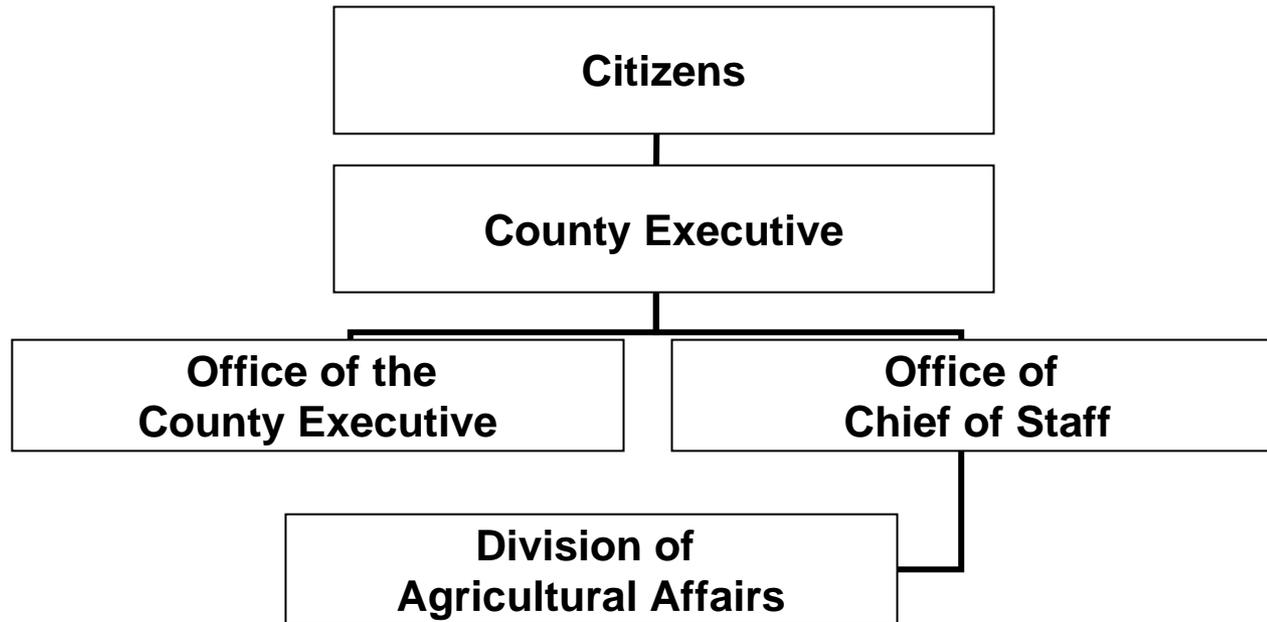


# OFFICE OF COUNTY EXECUTIVE



## COUNTY EXECUTIVE

### ORIGIN/PURPOSE:

Under Harford County's Charter, Article III, Sections 302 and 303, a County Executive shall be nominated and elected by the qualified voters of the entire County, and be vested all executive power in Harford County by the Constitution and laws of Maryland and the County Charter. The County Executive's duties include, but are not limited to:

- o preparing and submitting to the Council the annual County budget;
- o preparing and submitting to the Council and the public, within four months after the close of the fiscal year, an annual report on the activities and accomplishments of the County government, including a detailed financial statement;
- o providing the Council with any information concerning the Executive Branch which the Council may require for the exercise of its powers;
- o recommending to the Council such measures for legislative action as may be deemed to be in the best interests of the County;
- o insuring that County funds in excess of those required for immediate needs are invested in the best interests of the County;
- o signing or causing to be signed on the County's behalf all deeds, contracts, and other instruments; and;
- o seeing that the affairs of the Executive Branch are properly and efficiently administered, and that employees of the Executive Branch faithfully perform their duties.

The County Executive serves for a four year term, with a two consecutive term limit; shall have been a resident and a qualified voter of the County for at least five years immediately preceding election; and at the time of election shall be at least 25 years old. In the event of a temporary absence or disability of the County Executive, the Director of Administration shall perform the duties of the County Executive.

By order of the County Executive of Harford County, Maryland a new Article XXXVIA, heading "Office of Chief of Staff", was added to Chapter 9, of the Harford County Code, as amended, on January 12, 2006. This hereby created the Office of Chief of Staff pursuant to Sections 413 of the Charter of Harford County, Maryland, which shall be in the Executive Branch of the county government.

For FY 08, The Division of Agricultural Affairs has been established to facilitate the coordination of all agriculturally related activities in the County, and to advise the County Executive on agricultural related issues.

## COUNTY EXECUTIVE

### ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	308,858	272,729	424,539	725,757	788,189
20	CONTRACTUAL SERVICES	20,092	62,727	55,300	256,736	150,900
30	SUPPLIES & MATERIALS	6,852	14,726	23,100	35,950	35,950
40	BUSINESS & TRAVEL	16,287	24,993	27,100	44,350	44,350
50	CAPITAL OUTLAY	6,121	46,375	0	0	0
70	MISCELLANEOUS	449,143	558,047	762,400	962,900	939,900
<b>GRAND TOTAL</b>		<b>807,353</b>	<b>979,597</b>	<b>1,292,439</b>	<b>2,025,693</b>	<b>1,959,289</b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	807,353	979,597	1,292,439	2,025,693	1,959,289
<b>GRAND TOTAL</b>		<b>807,353</b>	<b>979,597</b>	<b>1,292,439</b>	<b>2,025,693</b>	<b>1,959,289</b>
<b><u>SUMMARY BY DIVISION:</u></b>						
011000	OFFICE OF THE COUNTY EXECUTIVE	807,353	979,597	1,292,439	1,307,953	1,307,953
013000	OFFICE OF CHIEF OF STAFF	0	0	0	241,771	241,771
014000	DIVISION OF AGRICULTURAL AFFAIRS	0	0	0	475,969	409,565
<b>GRAND TOTAL</b>		<b>807,353</b>	<b>979,597</b>	<b>1,292,439</b>	<b>2,025,693</b>	<b>1,959,289</b>

## COUNTY EXECUTIVE

### FINANCIAL NOTES:

The \$666,850 net increase in funding for County Executive is the result of:

	FY 07	FY 08	CHANGE																					
o		16,760	16,760	the FY 08 wage package of a Step + a 3% COLA for eligible staff																				
o	254,297	263,391	9,094	Full-time Salaries 9,090 Salary Step / Grade adjustments based on the recommendations of the Dept of Human Resources																				
o		218,671	218,671	Restoration of funds for two positions created in FY 07 for the Office of Chief of Staff:																				
				<table border="0" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: left; width: 15%;"># of Positions</th> <th style="text-align: right; width: 15%;">Salary</th> <th style="text-align: right; width: 15%;">Benefits</th> <th style="text-align: right; width: 15%;">Total</th> <th style="width: 40%;"></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1.0</td> <td style="text-align: right;">102,578</td> <td style="text-align: right;">39,081</td> <td style="text-align: right;">141,659</td> <td>Chief of Staff</td> </tr> <tr> <td style="text-align: center;">1.0</td> <td style="text-align: right;">51,503</td> <td style="text-align: right;">25,509</td> <td style="text-align: right;">77,012</td> <td>Administrative Secretary III</td> </tr> <tr style="border-top: 1px solid black; border-bottom: 3px double black;"> <td style="text-align: center;">2.0</td> <td style="text-align: right;">154,081</td> <td style="text-align: right;">64,590</td> <td style="text-align: right;">218,671</td> <td></td> </tr> </tbody> </table>	# of Positions	Salary	Benefits	Total		1.0	102,578	39,081	141,659	Chief of Staff	1.0	51,503	25,509	77,012	Administrative Secretary III	2.0	154,081	64,590	218,671	
# of Positions	Salary	Benefits	Total																					
1.0	102,578	39,081	141,659	Chief of Staff																				
1.0	51,503	25,509	77,012	Administrative Secretary III																				
2.0	154,081	64,590	218,671																					
o		113,633	113,633	Restoration of funds eliminated in FY 07 for Deputy Chief of Staff:																				
				<table border="0" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: left; width: 15%;"># of Positions</th> <th style="text-align: right; width: 15%;">Salary</th> <th style="text-align: right; width: 15%;">Benefits</th> <th style="text-align: right; width: 15%;">Total</th> <th style="width: 40%;"></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1.0</td> <td style="text-align: right;">79,612</td> <td style="text-align: right;">34,021</td> <td style="text-align: right;">113,633</td> <td></td> </tr> </tbody> </table>	# of Positions	Salary	Benefits	Total		1.0	79,612	34,021	113,633											
# of Positions	Salary	Benefits	Total																					
1.0	79,612	34,021	113,633																					
o	67,871	62,432	(5,439)	Temporary Salaries - funds for clerical position eliminated for FY 08; but Council Amendment #2 provided funds to support a temporary part-time Ag Marketing Coordinator for the new Division of Agricultural Affairs @ \$62,432																				
o	58,252	61,012	2,760	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage																				
o		9,219	9,219	OPEB - In accordance with GASB Statement No. 45 - per actuarial study, 3.5% of salaries are budgeted for Other Post Employment Benefits (OPEB)																				
o	3,151	948	(2,203)	Workers' Compensation rate adjustments																				
o	10,000	0	(10,000)	County Match / Transfer Out - elimination of FY 07 one-time \$10,000 match to a Maryland Department of Transportation (MDOT) grant for Route 23 signage for the Gold Star Mothers																				

## COUNTY EXECUTIVE

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o		23,100	23,100	Funds are appropriated to the following line items to support the operating cost of the Office of Chief of Staff:
				1,500 Telephone Service
				1,000 Fax Services
				5,000 Management Services
				1,300 General Office Supplies
				500 Printing-In-House
				2,500 Printing-Commercial
				50 Delivery Charges
				1,000 General Office Mailing
				200 Other Food Supplies
				500 Computer Supplies
				800 Other Supplies & Materials
				3,200 Mileage
				250 Parking & Tolls
				1,000 Transportation Costs
				1,800 Meals
				500 Lodging
				500 Professional Books & Periodicals
				500 Membership Fees
				1,000 Training Seminars and Courses
			23,100	

## COUNTY EXECUTIVE

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o		106,600	106,600	The following funds were transferred from Economic Development to support the new Division of Agricultural Affairs:
				500 Other Rents
				1,500 Telephone Service
				20,000 Other Advertising
				66,100 Other Professional Services
				700 General Office Supplies
				4,000 Printing Commercial
				800 Other Food Supplies
				500 Other Supplies & Materials
				1,800 Mileage
				200 Meals
				500 Lodging
				10,000 Grants - Ag Festival
			<u>106,600</u>	
o		6,000	6,000	Training Seminars and Courses - funds are provided for staff to attend training courses and conferences; and association membership fees
o		120,900	120,900	Grants and Contributions
				7,000 Maryland Million
				13,900 Miscellaneous Ag Grants
				100,000 one-time grant for 4-H Campground Building Campaign
			<u>120,900</u>	

## COUNTY EXECUTIVE

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE		FY 07	FY 08	Change
o	742,900	799,500	56,600	Grants & Contributions			
				Baltimore Zoo	30,000	30,000	0
				Baltimore Aquarium	25,000	25,000	0
				Baltimore Symphony Orchestra	55,000	55,000	0
				Baltimore Museum of Art	27,500	35,000	7,500
				Baltimore Museum of Industry	1,000	0	(1,000)
				Walters Art Gallery	25,000	35,000	10,000
				Center Stage	25,000	25,000	0
				Baltimore Streetcar Museum	5,000	5,000	0
				Maryland Science Center	15,000	15,000	0
				Maryland's Pride	5,000	5,000	0
				Steppingstone Museum	18,000	19,000	1,000
				Havre de Grace Decoy Museum	18,000	19,000	1,000
				Concord Point Lighthouse	18,000	19,000	1,000
				Chesapeake Heritage Conservancy	18,000	19,000	1,000
				Havre de Grace Maritime Museum	18,000	19,000	1,000
				Susquehanna Lockhouse	18,000	19,000	1,000
				Ladew Gardens	12,000	13,000	1,000
				Chesapeake Search Dogs	3,000	3,000	0
				Harford County Historical Society	12,000	13,000	1,000
				and one-time grant for roof replacement	0	25,000	25,000
				Hosanna School	18,000	19,000	1,000
				Shock Trauma	5,000	10,000	5,000
				Maryland Historical Society	2,500	2,500	0
				Center for the Visual & Performing Arts	50,000	50,000	0
				Miscellaneous	55,000	55,000	0
				Edgewood Initiative	13,900	15,000	1,100
				Community Crime/Drug Grants	100,000	100,000	0
				School Beautification - \$50,000 to be used for challenge grants for playgrounds	150,000	150,000	0
					<u>742,900</u>	<u>799,500</u>	<u>56,600</u>

**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: COUNTY EXECUTIVE**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
County Executive	Elected	1.00	90,000	1.00	93,060	1.00	95,424
Chief of Staff	G-20	0.00	0	1.00	0	1.00	102,578
Deputy Chief of Staff	G-17	0.00	0	0.00	0	1.00	79,612
Management Analyst	G-13	0.00	0	1.00	67,079	1.00	71,856
Administrative Specialist II	G-12	1.00	60,586	0.00	0	0.00	0
Administrative Secretary III	G-10	0.00	0	1.00	0	1.00	51,503
Secretary - County Executive	G-10	1.00	57,802	1.00	50,003	1.00	63,286
Administrative Assistant II	G-09	1.00	45,462	1.00	44,155	1.00	46,833
<b>TOTAL FULL-TIME SALARIES</b>		<u>4.00</u>	<u>253,850</u>	<u>6.00</u>	<u>254,297</u>	<u>7.00</u>	<u>511,092</u>
<b>TEMPORARY SALARIES</b>			<u>6,587</u>		<u>67,871</u>		<u>62,432</u>
<b>SALARY TOTAL</b>		<u><b>4.00</b></u>	<u><b>260,437</b></u>	<u><b>6.00</b></u>	<u><b>322,168</b></u>	<u><b>7.00</b></u>	<u><b>573,524</b></u>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			29,016		20,954		41,552
Workers' Compensation			279		3,151		8,691
Health Benefits			53,756		58,252		106,771
OPEB			0		0		17,888
FICA			19,924		19,454		38,783
Miscellaneous			560		560		980
<b>TOTAL OTHER PERSONAL SERVICES</b>			<u><b>103,535</b></u>		<u><b>102,371</b></u>		<u><b>214,665</b></u>
<b>TOTAL PERSONAL SERVICES</b>		<u><b>4.00</b></u>	<u><b>363,972</b></u> *	<u><b>6.00</b></u>	<u><b>424,539</b></u>	<u><b>7.00</b></u>	<u><b>788,189</b></u>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

**DEPARTMENT: COUNTY EXECUTIVE**

**DIVISION: County Executive Office**

**INDEX: 011000**

**ORIGIN/PURPOSE:**

Under Harford County's Charter, Article III, Sections 302 , all executive power in the administration of government is vested in the County Executive. The responsibilities of the office include preparing the Annual County Budget, overall management of County government, recommending legislation to the County Council; and signing all deeds, contracts and other instruments on behalf of the County.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	308,858	272,729	424,539	393,453	393,453
20	CONTRACTUAL SERVICES	20,092	62,727	55,300	55,300	55,300
30	SUPPLIES & MATERIALS	6,852	14,726	23,100	23,100	23,100
40	BUSINESS & TRAVEL	16,287	24,993	27,100	27,100	27,100
50	CAPITAL OUTLAY	6,121	46,375	0	0	0
70	MISCELLANEOUS	449,143	558,047	762,400	809,000	809,000
	<b>GRAND TOTAL</b>	<b>807,353</b>	<b>979,597</b>	<b>1,292,439</b>	<b>1,307,953</b>	<b>1,307,953</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>807,353</b>	<b>979,597</b>	<b>1,292,439</b>	<b>1,307,953</b>	<b>1,307,953</b>

**DEPARTMENT: COUNTY EXECUTIVE**

**DIVISION: County Executive Office**

**INDEX: 011000**

**FINANCIAL NOTES:**

The \$15,514 net increase in funding for County Executive - County Executive Office is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		16,760	16,760	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	254,297	263,391	9,094	Full-time Salaries 9,090 Salary Step / Grade adjustments based on the recommendations of the Dept of Human Resources
o	67,871	0	(67,871)	Temporary Salaries - eliminated funds for clerical position
o	58,252	61,012	2,760	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		9,219	9,219	OPEB - In accordance with GASB Statement No. 45 - per actuarial study, 3.5% of salaries are budgeted for Other Post Employment Benefits (OPEB)
o	20,954	21,414	460	Pension / Retirement rate adjustments
o	3,151	948	(2,203)	Workers' Compensation rate adjustments
o	10,000	0	(10,000)	County Match / Transfer Out - reduction due to one-time grant match of \$10,000 for Maryland Department of Transportation (MDOT) grant for Route 23 signage for the Gold Star Mothers

**DEPARTMENT: COUNTY EXECUTIVE**

**DIVISION: County Executive Office**

**INDEX: 011000**

**FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE		FY 07	FY 08	Change
o	742,900	799,500	56,600	Grants & Contributions			
				Baltimore Zoo	30,000	30,000	0
				Baltimore Aquarium	25,000	25,000	0
				Baltimore Symphony Orchestra	55,000	55,000	0
				Baltimore Museum of Art	27,500	35,000	7,500
				Baltimore Museum of Industry	1,000	0	(1,000)
				Walters Art Gallery	25,000	35,000	10,000
				Center Stage	25,000	25,000	0
				Baltimore Streetcar Museum	5,000	5,000	0
				Maryland Science Center	15,000	15,000	0
				Maryland's Pride	5,000	5,000	0
				Steppingstone Museum	18,000	19,000	1,000
				Havre de Grace Decoy Museum	18,000	19,000	1,000
				Concord Point Lighthouse	18,000	19,000	1,000
				Chesapeake Heritage Conservancy	18,000	19,000	1,000
				Havre de Grace Maritime Museum	18,000	19,000	1,000
				Susquehanna Lockhouse	18,000	19,000	1,000
				Ladew Gardens	12,000	13,000	1,000
				Chesapeake Search Dogs	3,000	3,000	0
				Harford County Historical Society	12,000	13,000	1,000
				and one-time grant for roof replacement	0	25,000	25,000
				Hosanna School	18,000	19,000	1,000
				Shock Trauma	5,000	10,000	5,000
				Maryland Historical Society	2,500	2,500	0
				Center for the Visual & Performing Arts	50,000	50,000	0
				Miscellaneous	55,000	55,000	0
				Edgewood Initiative	13,900	15,000	1,100
				Community Crime/Drug Grants	100,000	100,000	0
				School Beautification - \$50,000 to be used for challenger grants for playgrounds	150,000	150,000	0
					<u>742,900</u>	<u>799,500</u>	<u>56,600</u>

**DIVISION STAFF SUMMARY**

**DEPARTMENT: COUNTY EXECUTIVE  
 DIVISION: OFFICE OF THE COUNTY EXECUTIVE**

Index No. 011000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
County Executive	Elected	1.00	90,000	1.00	93,060	1.00	95,424
Management Analyst	G-13	0.00	0	1.00	67,079	1.00	71,856
Administrative Specialist II	G-12	1.00	60,586	0.00	0	0.00	0
Secretary - County Executive	G-10	1.00	57,802	1.00	50,003	1.00	63,286
Administrative Assistant II	G-09	1.00	45,462	1.00	44,155	1.00	46,833
<b>TOTAL FULL-TIME SALARIES</b>		4.00	253,850	4.00	254,297	4.00	277,399
<b>TEMPORARY SALARIES</b>			6,587		67,871		0 A
<b>SALARY TOTAL</b>		<u>4.00</u>	<u>260,437</u>	<u>4.00</u>	<u>322,168</u>	<u>4.00</u>	<u>277,399</u>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			29,016		20,954		22,553
Workers' Compensation			279		3,151		999
Health Benefits			53,756		58,252		61,012
OPEB			0		0		9,708
FICA			19,924		19,454		21,222
Miscellaneous			560		560		560
<b>TOTAL OTHER PERSONAL SERVICES</b>			<u>103,535</u>		<u>102,371</u>		<u>116,054</u>
<b>TOTAL PERSONAL SERVICES</b>		<u>4.00</u>	<u>363,972</u> *	<u>4.00</u>	<u>424,539</u>	<u>4.00</u>	<u>393,453</u>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - No temporary funds required in FY 08 to support a clerical position

**DEPARTMENT: COUNTY EXECUTIVE**

**DIVISION: Office of Chief of Staff**

**INDEX: 013000**

**ORIGIN/PURPOSE:**

By Order of the County Executive of Harford County, Maryland, a new Article XXXVIA, heading "Office of Chief of Staff", was added to Chapter 9, of the Harford County Code, as amended, on January 12, 2006.

The Office of Chief of Staff shall be responsible for the coordination and oversight of major county initiatives as assigned by the County Executive. The Office shall conduct research, analyze and interpret information, issues proposals and problems to ensure that appropriate and complete information is provided to the County Executive for decision making and informational purposes. The Office of Chief of Staff may be assigned and shall do and perform such other and related duties as may be assigned to it by the County Executive.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	0	0	0	218,671	218,671
20	CONTRACTUAL SERVICES	0	0	0	7,500	7,500
30	SUPPLIES & MATERIALS	0	0	0	6,850	6,850
40	BUSINESS & TRAVEL	0	0	0	8,750	8,750
	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,771</b>	<b>241,771</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	0	0	0	241,771	241,771

**DEPARTMENT: COUNTY EXECUTIVE**

**DIVISION: Office of Chief of Staff**

**INDEX: 013000**

**FINANCIAL NOTES:**

The \$241,771 net increase in funding for County Executive - Office of Chief of Staff is the result of:

	FY 07	FY 08	CHANGE	
o		218,671	218,671	Restoration of funds for two positions created in FY 07:
				# of Positions      Salary              Benefits              Total
				1.0              102,578              39,081              141,659 Chief of Staff
				1.0              51,503              25,509              77,012 Administrative Secretary III
				<u>2.0              154,081              64,590              218,671</u>
o		23,100	23,100	Funds were appropriated to the following line items to support the operating cost of the Office of Chief of Staff:
				1,500 Telephone Service
				1,000 Fax Services
				5,000 Management Services
				1,300 General Office Supplies
				500 Printing-In-House
				2,500 Printing-Commercial
				50 Delivery Charges
				1,000 General Office Mailing
				200 Other Food Supplies
				500 Computer Supplies
				800 Other Supplies & Materials
				3,200 Mileage
				250 Parking & Tolls
				1,000 Transportation Costs
				1,800 Meals
				500 Lodging
				500 Professional Books & Periodicals
				500 Membership Fees
				1,000 Training Seminars and Courses
				<u>23,100</u>

**DIVISION STAFF SUMMARY**

**DEPARTMENT: COUNTY EXECUTIVE  
DIVISION: OFFICE OF CHIEF OF STAFF**

Index No. 013000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief of Staff	G-20	0.00	0	1.00	0	1.00	102,578
Administrative Secretary III	G-10	0.00	0	1.00	0	1.00	51,503
<b>SALARY TOTAL</b>		<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>0</b>	<b>2.00</b>	<b>154,081 A</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			0		0		12,527
Workers' Compensation			0		0		4,412
Health Benefits			0		0		30,506
OPEB			0		0		5,393
FICA			0		0		11,472
Miscellaneous			0		0		280
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>0</b>		<b>0</b>		<b>64,590</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>0.00</b>	<b>0 *</b>	<b>2.00</b>	<b>0</b>	<b>2.00</b>	<b>218,671</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - Two (2) new positions created for FY 07 for the Office of Chief of Staff - #3301 and #3302 but funds were eliminated per County Council amendment #110  
For FY 08 funds have been restored to support these positions

**DEPARTMENT: COUNTY EXECUTIVE**

**DIVISION: Division of Agricultural Affairs**

**INDEX: 014000**

**ORIGIN/PURPOSE:**

The Division of Agricultural Affairs has been established in order to facilitate the coordination of all agriculturally related activities in the County, and to advise the County Executive on agricultural related issues. This office also serves as the County Executive's liaison to the agricultural community. Based on recommendations made by the Agricultural Economic Advisory Board, the Agricultural Economic Development initiatives previously performed by the Office of Economic Development will be conducted by the Division of Agricultural Affairs. This move has occurred out of recognition that agriculture remains one of the largest economic engines in the County and State. It also signifies the importance Harford County is placing on sustaining and strengthening the County's agricultural industry.

**ALL FUND SUMMARY:**

		<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	0	0	0	113,633	176,065
20	CONTRACTUAL SERVICES	0	0	0	193,936	88,100
30	SUPPLIES & MATERIALS	0	0	0	6,000	6,000
40	BUSINESS & TRAVEL	0	0	0	8,500	8,500
70	MISCELLANEOUS	0	0	0	153,900	130,900
	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,969</b>	<b>409,565</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	0	0	0	475,969	409,565

**DEPARTMENT: COUNTY EXECUTIVE**  
**DIVISION: Division of Agricultural Affairs**  
**INDEX: 014000**

**FINANCIAL NOTES:**

The \$409,565 net increase in funding for County Executive - Division of Agricultural Affairs is the result of:

FY 07	FY 08	CHANGE	
o	113,633	113,633	Restoration of funds eliminated in FY 07 for Deputy, Chief of Staff:
			# of Positions                  Salary                  Benefits                  Total
			1.0                                  79,612                                  34,021                                  113,633
o	62,432	62,432	Temporary Salaries - Council Amendment #2 provides funds to support a part-time Ag Marketing Coordinator
o	106,600	106,600	The following funds were transferred from Economic Development to support the new Division of Agricultural Affairs
			500 Other Rents
			1,500 Telephone Service
			20,000 Other Advertising
			66,100 Other Professional Services
			700 General Office Supplies
			4,000 Printing Commercial
			800 Other Food Supplies
			500 Other Supplies & Materials
			1,800 Mileage
			200 Meals
			500 Lodging
			10,000 Grants - Ag Festival
			<u>106,600</u>

**DEPARTMENT: COUNTY EXECUTIVE**

**DIVISION: Division of Agricultural Affairs**

**INDEX: 014000**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		6,000	6,000	Training Seminars and Courses - provided for staff to attend training seminars, conferences and association membership fees
o		120,900	120,900	Grants and Contributions
			7,000	Maryland Million
			13,900	Miscellaneous Ag Grants
			<u>100,000</u>	one-time grant for 4-H Campground Building Campaign
			<u>120,900</u>	

**DIVISION STAFF SUMMARY**

**DEPARTMENT: COUNTY EXECUTIVE  
DIVISION: OFFICE OF AGRICULTURE AFFAIRS**

Index No. 014000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Deputy Chief of Staff	G-17	0.00	0	0.00	0	1.00	79,612 A
<b>TOTAL FULL-TIME SALARIES</b>		0.00	0	0.00	0	1.00	79,612
<b>TEMPORARY SALARIES</b>			0		0		62,432 B
<b>SALARY TOTAL</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>142,044</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			0		0		6,472
Workers' Compensation			0		0		3,280
Health Benefits			0		0		15,253
OPEB			0		0		2,786
FICA			0		0		6,090
Miscellaneous			0		0		140
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>0</b>		<b>0</b>		<b>34,021</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>0.00</b>	<b>0 *</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>176,065</b>

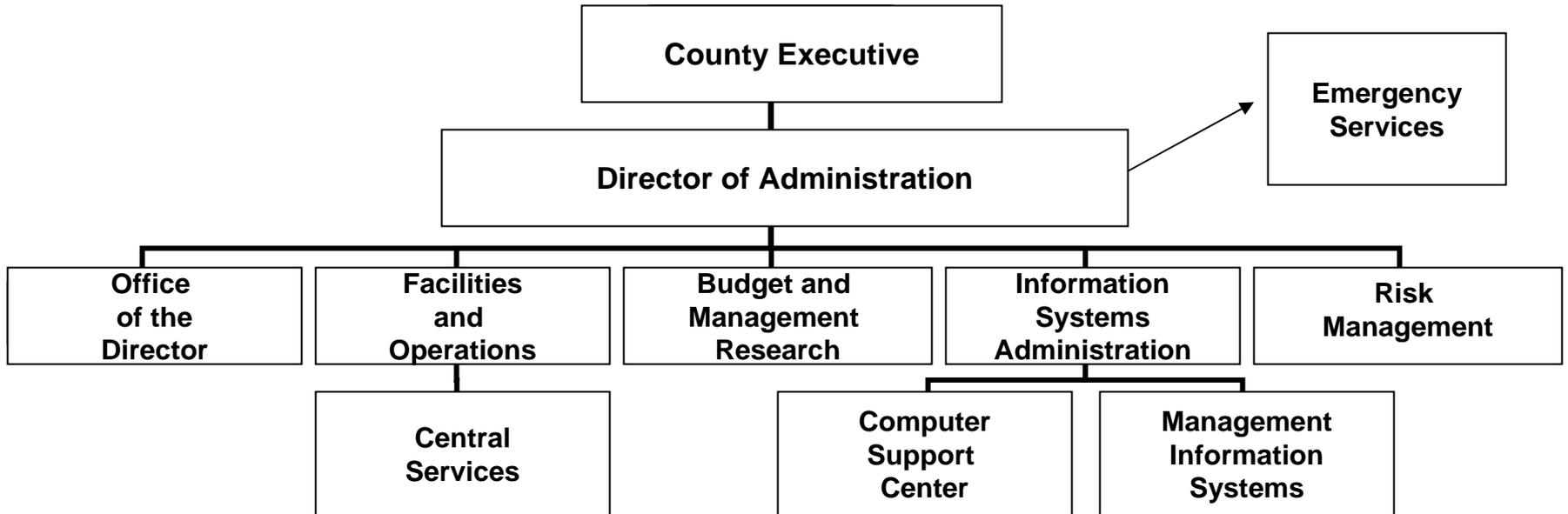
\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Deputy Chief of Staff created from an abolished Planner II in Economic Development - #0070

B - Funds provided for a temporary part-time Ag Marketing Coordinator from Budget Amendment No. 2

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# ADMINISTRATION



## ADMINISTRATION

### ORIGIN/PURPOSE:

Under Harford County's Charter, Article III, Sections 310 and 312, the County Executive is charged with appointing a Director of Administration, subject to confirmation by the Council. The Director of Administration serves at the pleasure of the County Executive, performs administrative duties and exercises general supervision over the agencies of the Executive Branch as the County Executive directs. In the event of a temporary absence or disability of the County Executive, the Director of Administration shall perform the duties of the County Executive. The Director of Administration also serves as the County's budget officer, and is responsible for causing to be prepared and submitted to the County Executive for approval and submission to the Council all County budgets. The Director of Administration is also charged to study the organization, methods, and procedures of each agency of County government and submit to the County Executive periodic reports on their efficiency and economy. The Director of Administration is the County's Hearing Officer on appeals to the decisions of department heads on the application of County rules and regulations.

The Department of Administration provides support services to all County government departments and agencies. Included under Administration are the division of the Director of Administration, Facilities and Operations, Central Services, Budget and Management Research and Risk Management. Each division's supervisor reports to the Director of Administration.

The divisions of Computer Support, Management Information Systems and Geographic Information Systems are under the direction of an Information Systems Division Manager who reports to the Director of Administration, and is responsible for the County's multi-platform systems.

The Division of Emergency Services, though funded as a separate budget, is an additional responsibility of the Director of Administration, who is the liaison between County government and the County's 12 Volunteer Fire Companies.

### MISSION STATEMENT:

THE DEPARTMENT OF ADMINISTRATION PROVIDES MANAGEMENT AND COORDINATION OF THE ACTIVITIES OF COUNTY DEPARTMENTS AND AGENCIES

### FY '07 - '08 KEY GOALS:

- 1 TO UTILIZE BEST PRACTICES TO PROVIDE RESPONSIVE, EFFICIENT, AND EFFECTIVE SERVICE TO CITIZENS, BUSINESSES, AND GOVERNMENT AGENCIES.
- 2 TO PROVIDE THE UNDERLYING TECHNOLOGY REQUIRED TO ASSIST COUNTY AGENCIES IN PROVIDING EFFECTIVE SUPPORT TO CITIZENS.
- 3 TO IMPLEMENT THE MOST EFFECTIVE PROCEDURES TO CONTROL AND PAY FOR ACCIDENT LOSSES.

## ADMINISTRATION

### ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	5,893,930	6,330,269	7,184,966	8,008,438	8,008,438
20	CONTRACTUAL SERVICES	3,022,602	3,312,970	3,675,564	3,959,346	4,065,182
30	SUPPLIES & MATERIALS	531,479	555,233	663,283	700,220	700,220
40	BUSINESS & TRAVEL	161,198	162,777	322,898	266,680	266,680
50	CAPITAL OUTLAY	116,876	117,551	86,800	21,000	21,000
70	MISCELLANEOUS	39,704	66,233	185,000	160,000	160,000
	<b>GRAND TOTAL</b>	<b><u>9,765,789</u></b>	<b><u>10,545,033</u></b>	<b><u>12,118,511</u></b>	<b><u>13,115,684</u></b>	<b><u>13,221,520</u></b>

### **SUMMARY BY FUND:**

11	GENERAL	9,765,789	10,545,033	12,118,511	13,115,684	13,221,520
	<b>GRAND TOTAL</b>	<b><u>9,765,789</u></b>	<b><u>10,545,033</u></b>	<b><u>12,118,511</u></b>	<b><u>13,115,684</u></b>	<b><u>13,221,520</u></b>

### **SUMMARY BY DIVISION:**

021000	DIRECTOR OF ADMINISTRATION	531,398	616,344	819,570	741,995	831,831
022000	FACILITIES AND OPERATIONS	4,029,495	4,363,835	4,530,717	5,350,693	5,366,693
023100	CENTRAL SERVICES	782,745	800,078	929,361	1,031,167	1,031,167
024000	BUDGET & MANAGEMENT RESEARCH	430,478	472,519	627,780	679,170	679,170
025000	GEOGRAPHIC INFORMATION SYSTEM	282,287	0	447,615	493,282	493,282
026000	INFORMATION SYSTEMS ADMINISTRATION	682,480	755,515	902,370	972,117	972,117
027000	COMPUTER SUPPORT CENTER	893,054	1,225,242	1,113,334	1,239,464	1,239,464
028000	MANAGEMENT INFORMATION SYSTEMS	1,577,856	1,666,252	1,851,326	1,946,867	1,946,867
029000	RISK MANAGEMENT	555,996	645,248	896,438	660,929	660,929
	<b>GRAND TOTAL</b>	<b><u>9,765,789</u></b>	<b><u>10,545,033</u></b>	<b><u>12,118,511</u></b>	<b><u>13,115,684</u></b>	<b><u>13,221,520</u></b>

### **SUMMARY OF GRANT BUDGETS**

**50,000**

## ADMINISTRATION

### FINANCIAL NOTES:

The \$1,103,009 net increase in funding for Administration is the result of:

	FY 07	FY 08	CHANGE	
o		366,855	366,855	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	4,746,400	4,775,954	29,554	Full-time Salaries
			53,108	Step/Grade adjustments as recommended by the Department of Human Resources
			(79,064)	Staff Turnover <span style="float: right;">(1.66%)</span>
			55,510	Offset - restoration of funds eliminated by FY 07 Council amendment
			<u>29,554</u>	
o		90,567	90,567	New position created in FY 07 for Risk Management due to workload
			# of pos	Salary
			1.0	71,342
				Fringe
				19,225
				Total
				90,567
				Programmer Analyst I
o		250,640	250,640	Positions converted from Temporary to Permanent for FY 08:
			# of Positions	Salary
			1.0	46,768
			1.0	25,901
			1.0	22,646
			1.0	32,650
			1.0	32,650
			5.0	160,615
				Fringe
				24,224
				11,917
				21,228
				20,560
				12,096
				90,025
				Total
				70,992
				37,818
				43,874
				53,210
				44,746
				250,640
				Building Maintenance Worker II position
				Building Maintenance Worker I position
				Custodial Worker I position
				Special Police Officer
				Administrative Assistant I position
o	190,813	66,494	(124,319)	Temporary Salaries reduced as a result of converting five temporary positions to permanent, offset by an increase for a computer intern for Computer Support Center @ \$9,688
o		(29,002)	(29,002)	Part-time position abolished during FY 07:
			# of Positions	Salary
			(0.5)	(11,654)
				Fringe
				(17,348)
				Total
				(29,002)
				Part-time Custodial Worker I position abolished
o		72,269	72,269	Full-time position created during FY 07 due to workload
			# of Positions	Salary
			1.0	45,483
				Fringe
				26,786
				Total
				72,269
				Full-time Building Maintenance Mechanic II created
o	137,943	131,529	(6,414)	Part-time Salaries decreased due to staff turnover of a Custodial Worker

## ADMINISTRATION

### FINANCIAL NOTES:

FY 07	FY 08	CHANGE	
o 1,022,256	1,010,981	(11,275)	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	169,418	169,418	OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o 415,011	401,082	(13,929)	Pension / Retirement rate adjustments
o 172,942	177,637	4,695	Overtime and Shift Differential adjusted based on actual expense history
o 65,314	94,239	28,925	Workers' Compensation rate adjustment
o 242,763	263,250	20,487	Office Equipment - increase in color copier lease in Central Services, new digital contract, cost for docutech operator and off - site management.
o 350,000	0	(350,000)	Other Insurance - funds provided for the Volunteer Fire Companies and Auxiliaries Workers' Compensation Insurance estimated by the County's Risk Manager transferred to Emergency Operations - Volunteer Fire Companies allocation to account for total support of the VFC
o 58,000	138,836	80,836	Management Services - Council Amendment #11 moved \$89,836 originally appropriated in Division of Agricultural Affairs for first year of a two year Soil Survey to this Department. Offset by a decrease of \$9,000 based on actual expenses.
o 198,300	195,800	(2,500)	Other Professional Services - Additional funds provided for upgrade to Risk Software support @ \$500; Cell Tower Reviews decreased to \$25,000; Unanticipated Management Studies @ \$50,000; \$2,000 to apply for Distinguished Budget Presentation Award & binding of the Budget books as recommended by GFOA; mosquito spraying funds included in Fac & Ops @ \$16,000
o 425,500	481,500	56,000	Data Processing Hardware Maintenance - increase provides for the following: <div style="margin-left: 40px;">                     (1,000) GIS - Annual service for plotters                      15,000 ISA - F&amp;O warehouse expansions; Fallston Shop; Havre de Grace Senior Center; Xerox copier contract for LAN and WAN routers and switching the County coverage for 24x7 and 4 hour response time for service                      42,000 Computer Support - File server maintenance; EMC Symetrix @27,000; EMC Clariion @34,000 add 30 tb and new switch maintenance; HP Server Renewal (45 servers); Symantec Mail Security Antispam/Antivirus @14,000  <hr style="width: 100px; margin-left: 0;"/>                     56,000                 </div>

## ADMINISTRATION

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE			
o	575,000	650,000	75,000	Electricity - increase in Facilities & Operations due to rise in energy costs		
o	121,600	127,680	6,080	Heating Fuel (Gas) - increase in Facilities & Operations due to rise in energy costs		
o	49,000	55,000	6,000	Water & Sewer - increase in Facilities & Operations based on actual spending		
o	329,160	383,635	54,475	Data Processing Software Maintenance - increase provides for the following:		
			17,550	GIS - 5 additional floating licenses of ESRI software to support additional GIS usage for BRAC		
			<u>36,925</u>	Computer Support Center - increased based on actual expense history		
			<u>54,475</u>			
o	93,000	120,000	27,000	Grounds Maintenance - Facilities & Operations - contractor to cut grass at various locations. Increase reflects additional sites added to grounds maintenance effort		
o	272,250	293,370	21,120	General Office Mailing - additional funds provided to reflect a 8% increase in postage cost as well as the volume of mail		
o	110,618	39,375	(71,243)	Membership Fees & Dues - One time FY 07 funds provided for BMC Pawn Data Initiative Assessment		
o	459,010	483,830	24,820	Line items significantly adjusted, based on actual expense history:		
			FY 07	FY 08	Change	
			53,600	50,000	(3,600)	Computer Supplies
			10,455	5,475	(4,980)	Office Equipment Service
			63,000	72,500	9,500	Equipment Repair Parts
			32,500	34,500	2,000	County Owned Vehicles
			9,675	11,175	1,500	Transportation Costs
			10,830	12,230	1,400	Meals
			15,500	19,000	3,500	Non-Targeted Charges - FVS
			216,700	225,000	8,300	Telephone Service
			28,500	31,700	3,200	Fuel Charges
			18,250	22,250	4,000	Lodging
			<u>459,010</u>	<u>483,830</u>	<u>24,820</u>	

## ADMINISTRATION

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	86,800	21,000	(65,800)	Equipment funding provides for the following:
			Facilities & Operations	21,000
				Replacement of one SUV with a one ton 4x4 pickup truck to be on call 24x7 for Chief of Security
o	300,000	703,000	403,000	County Facility Repair & Renovation - restoring funding cut by FY 07 Council Amendment necessary to purchase professional services to maintain, repair, and renovate County buildings.
o	26,100	40,000	13,900	Engineering Services - additional funds provided to have renovation plans sealed
o	50,000	50,000	0	Grants & Contributions - Funds provided for unanticipated grants
o	75,000	50,000	(25,000)	County Match / Transfers Out - Miscellaneous grant match funding
o	60,000	60,000	0	Interfund Reimbursements are appropriated to cover Highways Fund expenses for work performed in support of Facilities & Operations

**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: ADMINISTRATION**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director of Administration	G-23	1.00	123,124	1.00	123,103	1.00	130,623
Chief, Information Systems Division	G-20	1.00	92,596	1.00	99,601	1.00	112,091
Chief, Budget & Management Research	G-19	1.00	82,782	1.00	90,473	1.00	96,001
Deputy Chief, Management Information Systems	G-18	1.00	88,009	1.00	94,994	2.00	195,772
Chief, Facilities & Operations	G-17	1.00	70,743	1.00	75,047	1.00	79,612
Telecommunications Coordinator	G-17	1.00	77,297	1.00	81,990	0.00	0
Deputy Chief, Budget & Management Research	G-16	1.00	78,261	1.00	60,009	1.00	61,808
Risk Manager	G-16	1.00	80,383	1.00	88,096	1.00	93,452
Systems Analyst	G-16	1.00	80,383	1.00	88,096	1.00	93,452
Systems Coordinator	G-16	1.00	82,504	1.00	93,452	2.00	172,249
Asset Manager	G-15	0.00	0	1.00	72,477	1.00	76,848
Programmer Analyst II	G-15	3.00	215,269	3.00	229,816	3.00	259,402
Telecommunications Specialist II	G-15	1.00	57,180	1.00	60,652	2.00	126,852
Computer Systems Engineer IV	G-14	1.00	63,372	1.00	67,228	1.00	58,016
Database Administrator	G-14	2.00	125,030	1.00	69,263	0.00	0
GIS Data Base Administrator	G-14	0.00	0	1.00	63,372	1.00	67,228
Grants Administrator	G-14	1.00	63,372	1.00	67,228	1.00	71,341
Programmer Analyst I	G-14	6.00	361,678	6.00	388,244	7.00	467,364
Safety Officer	G-14	1.00	42,612	1.00	45,183	1.00	50,068
Senior Budget Analyst	G-14	2.00	119,203	2.00	132,572	3.00	206,570
Systems Programmer	G-14	1.00	58,016	1.00	61,551	1.00	65,279
Telecommunications Specialist I	G-14	1.00	47,197	1.00	56,323	0.00	0
Web Administrator	G-14	1.00	63,372	1.00	67,228	1.00	71,342
Building Maintenance Supervisor	G-13	1.00	63,565	1.00	69,757	2.00	137,348
Chief of Security	G-13	1.00	43,876	1.00	46,554	1.00	49,404
Management Analyst	G-13	1.00	57,310	0.00	0	0.00	0
Management Assistant II	G-13	1.00	64,530	1.00	72,542	1.00	77,705
Telecommunications Engineer II	G-13	0.00	0	1.00	42,612	2.00	91,738

**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: ADMINISTRATION**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Administrative Specialist II	G-12	0.00	0	1.00	60,437	2.00	107,164
Budget Analyst	G-12	1.00	55,317	1.00	56,966	0.00	0
Building Construction and Repair Supervisor	G-12	1.00	42,419	1.00	44,990	1.00	47,754
Computer Operations Supervisor	G-12	1.00	60,587	1.00	52,146	1.00	55,317
Computer System Engineer III	G-12	0.00	0	3.00	161,730	3.00	158,494
Supervisor of Central Services	G-12	1.00	52,145	1.00	55,317	1.00	58,680
Telecommunication Engineer I	G-12	1.00	41,177	1.00	43,683	0.00	0
Web Designer	G-12	1.00	46,340	1.00	49,168	1.00	52,167
Claims Adjuster	G-11	1.00	55,104	1.00	58,444	1.00	62,602
Computer Systems Engineer II	G-11	4.00	195,000	4.00	170,599	4.00	178,249
Supervisor of Custodial Workers	G-11	0.00	0	0.00	0	1.00	47,561
Administrative Secretary III	G-10	1.00	53,988	1.00	36,121	1.00	37,214
Administrative Specialist I	G-10	0.00	0	1.00	37,235	0.00	0
Computer Systems Engineer I	G-10	4.00	154,853	1.00	37,235	1.00	39,484
Administrative Assistant II	G-09	5.00	219,448	4.00	195,858	5.00	238,320
Building Maintenance Mechanic II	G-09	2.00	97,051	2.00	105,814	3.00	146,368
GIS Public Access Technician	G-09	1.00	45,462	1.00	48,247	1.00	51,182
Master Cabinet Maker	G-09	1.00	45,462	1.00	48,247	1.00	51,182
Senior Computer Operator	G-09	1.00	46,833	1.00	48,247	1.00	51,182
Administrative Assistant I	G-08	1.00	33,657	1.00	35,714	1.00	32,650
Building Maintenance Mechanic I	G-08	3.00	121,303	3.00	129,658	3.00	138,592
Special Police Officer	G-08	2.00	63,458	2.00	66,329	4.00	139,793
Assistant Supervisor of Custodial Workers	G-07	1.00	40,277	1.00	42,719	1.00	45,355
Central Services Specialist	G-07	1.00	44,005	1.00	31,771	2.00	74,020
Computer Operator	G-07	1.00	41,477	1.00	32,757	1.00	33,743
Help Desk Support Specialist	G-07	1.00	44,005	1.00	47,605	1.00	34,729
Inventory Control Clerk	G-06	1.00	36,978	0.00	0	0.00	0

**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: ADMINISTRATION**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Building Maintenance Worker II	G-05	4.00	150,098	5.00	189,946	6.00	251,709
Central Services Operator	G-05	2.00	55,853	1.00	27,487	1.00	27,487
Custodial Worker III	G-05	1.00	38,071	1.00	41,177	0.00	0
Mailroom Clerk / Messenger	G-05	1.00	33,829	1.00	35,885	0.00	0
Security Guard	G-05	1.00	25,923	1.00	26,695	0.00	0
Skilled Trade Apprentice	G-05	1.00	39,742	1.00	45,397	1.00	49,104
Building Maintenance Worker I	G-03	1.00	25,923	0.00	0	1.00	25,901
Custodial Worker II	G-03	4.00	136,857	4.00	150,590	4.00	153,011
Custodial Worker I	G-01	1.00	23,309	1.00	24,723	2.00	48,868
<b>TOTAL FULL-TIME SALARIES</b>		<b>87.00</b>	<b>4,467,615</b>	<b>87.00</b>	<b>4,746,400</b>	<b>95.00</b>	<b>5,349,447</b>
<b>PART-TIME SALARIES</b>							
Special Police Officer	G-08	0.50	15,865	0.50	16,828	0.50	17,857
Custodial Worker II	G-03	1.25	35,789	2.25	63,131	2.50	66,747
Custodial Worker I	G-01	3.50	76,323	2.50	57,984	1.75	42,596
<b>TOTAL PART-TIME SALARIES</b>		<b>5.25</b>	<b>127,977</b>	<b>5.25</b>	<b>137,943</b>	<b>4.75</b>	<b>127,200</b>
<b>TEMPORARY SALARIES</b>			<b>192,641</b>		<b>190,813</b>		<b>66,494</b>
<b>SALARY TOTAL</b>		<b>92.25</b>	<b>4,788,233</b>	<b>92.25</b>	<b>5,075,156</b>	<b>99.75</b>	<b>5,543,141</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			386,638		415,011		447,279
Workers' Compensation			26,203		65,314		108,907
Health Benefits			941,201		1,022,256		1,067,248
OPEB			0		0		191,681
Overtime & Shift Differential			194,740		172,942		177,637
FICA			378,036		402,147		434,485
Miscellaneous			32,000		32,140		38,060
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>1,958,818</b>		<b>2,109,810</b>		<b>2,465,297</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>92.25</b>	<b>6,747,051</b> *	<b>92.25</b>	<b>7,184,966</b>	<b>99.75</b>	<b>8,008,438</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

**DEPARTMENT: ADMINISTRATION**  
**DIVISION: Director of Administration**  
**INDEX: 021000**

**ORIGIN/PURPOSE:**

Under Harford County's Charter, Article III, Sections 310 and 312, the County Executive is charged with appointing a Director of Administration, subject to confirmation by the Council. The Director of Administration serves at the pleasure of the County Executive, performs administrative duties and exercises general supervision over the agencies of the Executive Branch as the County Executive directs. In the event of a temporary absence or disability of the County Executive, the Director of Administration shall perform the duties of the County Executive. The Director of Administration also serves as the County's budget officer, and is responsible for causing to be prepared and submitted to the County Executive for approval and submission to the Council all County budgets. The Director of Administration is also charged to study the organization, methods, and procedures of each agency of County government and submit to the County Executive periodic reports on their efficiency and economy. The Director of Administration is the County's Hearing Officer on appeals to the decisions of department heads on the application of County rules and regulations.

The divisions of Facilities and Operations, Central Services, Budget and Management Research and Risk Management provide support services to all County government departments and agencies. Each division's supervisor reports directly to the Director of Administration.

The divisions of Computer Support and Management Information Systems are under the direction of an Information Systems Division Manager who reports to the Director of Administration, and is responsible for the County's multi-platform systems.

The Division of Emergency Services, though funded as a separate budget, is an additional responsibility of the Director of Administration, who is the liaison between County government and the County's 12 Volunteer Fire Companies.

**ALL FUND SUMMARY:**

		<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	366,813	463,002	392,027	424,745	424,745
20	CONTRACTUAL SERVICES	70,332	38,334	170,400	155,400	245,236
30	SUPPLIES & MATERIALS	2,214	5,665	10,450	10,350	10,350
40	BUSINESS & TRAVEL	28,915	33,943	121,693	51,500	51,500
50	CAPITAL OUTLAY	23,420	12,614	0	0	0
70	MISCELLANEOUS	39,704	62,786	125,000	100,000	100,000
	<b>GRAND TOTAL</b>	<b>531,398</b>	<b>616,344</b>	<b>819,570</b>	<b>741,995</b>	<b>831,831</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>531,398</b>	<b>616,344</b>	<b>819,570</b>	<b>741,995</b>	<b>831,831</b>

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Director of Administration**

**INDEX: 021000**

**FINANCIAL NOTES:**

The \$12,261 net increase in funding for Administration - Director of Administration is the result of:

FY 07	FY 08	CHANGE	
	19,903	19,903	the FY 08 wage package of a Step + a 3% COLA for eligible staff
58,252	61,012	2,760	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
23,640	23,325	(315)	Pension / Retirement rate adjustments
20,997	20,476	(521)	FICA adjustments
	10,041	10,041	OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
35,000	114,836	79,836	Management Services increased due to Council Amendment #11 to move \$89,836 for the first year of a two year soil survey to the Director of Administration's budget from the Division of Ag Affairs
80,000	75,000	(5,000)	Other Professional Services

FY 07	FY 08	Change	
30,000	25,000	(5,000)	Cell Tower Reviews
50,000	50,000	0	Unanticipated studies
80,000	75,000	(5,000)	

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Director of Administration**

**INDEX: 021000**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	8,650	10,300	1,650	Line items significantly adjusted, based on actual expense history:

FY 07	FY 08	Change	
1,250	3,000	1,750	Meals
4,000	5,000	1,000	General Office Supplies
300	600	300	Mileage
600	400	(200)	General Office Mailing
500	300	(200)	Professional Books & Periodicals
500	0	(500)	Audio Visual
1,500	1,000	(500)	Training Seminars, Courses
<u>8,650</u>	<u>10,300</u>	<u>1,650</u>	

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	107,043	35,500	(71,543)	Membership Fees & Dues - County's dues to:
	20,543	30,000	9,457	Harford County dues for MACO
	82,500	0	(82,500)	BMC FY07 one time cost for Pawn Data Initiative eliminated for FY08
	4,000	5,000	1,000	Increased dues for NACO for FY 08
	0	500	500	Dues for various other organizations
	<u>107,043</u>	<u>35,500</u>	<u>(71,543)</u>	

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	75,000	50,000	(25,000)	County Match / Transfers Out - miscellaneous grant match funding

**DIVISION STAFF SUMMARY**

**DEPARTMENT: ADMINISTRATION**

**DIVISION: DIRECTOR OF ADMINISTRATION**

**Index No. 021000**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director of Administration	G-23	1.00	123,124	1.00	123,103	1.00	130,623
Grants Administrator	G-14	1.00	63,372	1.00	67,228	1.00	71,341
Management Analyst	G-13	1.00	57,310	0.00	0	0.00	0
Administrative Specialist II	G-12	0.00	0	1.00	60,437	1.00	64,744
Administrative Secretary III	G-10	1.00	53,988	1.00	36,121	1.00	37,214
<b>TOTAL FULL-TIME SALARIES</b>		4.00	297,794	4.00	286,889	4.00	303,922
<b>TEMPORARY SALARIES</b>			10,000		0		0
<b>SALARY TOTAL</b>		<b>4.00</b>	<b>307,794</b>	<b>4.00</b>	<b>286,889</b>	<b>4.00</b>	<b>303,922</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			31,906		23,640		24,709
Workers' Compensation			328		689		1,094
Health Benefits			53,756		58,252		61,012
OPEB			0		0		10,637
Overtime & Shift Differential			1,000		1,000		1,500
FICA			21,569		20,997		21,311
Miscellaneous			560		560		560
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>109,119</b>		<b>105,138</b>		<b>120,823</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>4.00</b>	<b>416,913 *</b>	<b>4.00</b>	<b>392,027</b>	<b>4.00</b>	<b>424,745</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Facilities and Operations**

**INDEX: 022000**

**ORIGIN/PURPOSE:**

The Division of Facilities and Operations was created by Executive Order 84-1. The division is administered by the Chief of Facilities and Operations, who is also responsible for the Division of Central Services, and reports to the Director of Administration.

Facilities and Operations is responsible for the maintenance of over 46 County buildings, and is organized into three sections: Mechanical, Repair & Renovation, and Custodial Services. We service all County agencies on a call basis.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 1 TO UTILIZE BEST PRACTICES TO PROVIDE RESPONSIVE, EFFICIENT, AND EFFECTIVE SERVICES TO CITIZENS, BUSINESSES, AND GOVERNMENTAL AGENCIES.
  - o To increase public confidence through cost effective and customer focused services
  - o To provide energy efficient systems that provide good stewardship of those resources
  - o To provide infrastructure that is adequate to develop safe facilities and construction and management plans through County government

**ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	1,984,252	2,185,544	2,418,185	2,689,327	2,689,327
20	CONTRACTUAL SERVICES	1,705,776	1,807,823	1,742,552	2,266,786	2,282,786
30	SUPPLIES & MATERIALS	197,955	207,441	227,000	232,300	232,300
40	BUSINESS & TRAVEL	54,899	75,385	78,780	81,280	81,280
50	CAPITAL OUTLAY	86,613	84,195	4,200	21,000	21,000
70	MISCELLANEOUS	0	3,447	60,000	60,000	60,000
	<b>GRAND TOTAL</b>	<b>4,029,495</b>	<b>4,363,835</b>	<b>4,530,717</b>	<b>5,350,693</b>	<b>5,366,693</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>4,029,495</b>	<b>4,363,835</b>	<b>4,530,717</b>	<b>5,350,693</b>	<b>5,366,693</b>

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Facilities and Operations**

**INDEX: 022000**

**FINANCIAL NOTES:**

The \$835,976 net increase in funding for Administration - Facilities and Operations is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		117,558	117,558	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	1,331,997	1,384,057	52,060	Full Time Salaries
				5,472 Step & Grade Adjustment as recommended by the Department of Human Resources
				(8,922) Turnover (0.64%)
				55,510 Offset - restoration of funds eliminated by FY 07 Council Amendment
			<u>52,060</u>	
o	(78,334)	(78,334)	(78,334)	Net decrease of one position due to transfer to another division
				# of Positions Salary Fringe Total
				(1.0) (55,317) (23,017) (78,334) Supervisor position transferred to Central Services
o	205,894	205,894	205,894	Positions converted from Temporary to Permanent for FY 08:
				# of Positions Salary Fringe Total
				1.0 46,768 24,224 70,992 Building Maintenance Worker II position
				1.0 25,901 11,917 37,818 Building Maintenance Worker I position
				1.0 22,646 21,228 43,874 Custodial Worker I position
				1.0 32,650 20,560 53,210 Special Police Officer
			<u>4.0 127,965 77,929 205,894</u>	
o	99,557	9,734	(89,823)	Temporary Salaries reduced due to conversion of above positions
o	(29,002)	(29,002)	(29,002)	Part-time position abolished during FY 07:
				# of Positions Salary Fringe Total
				(0.5) (11,654) (17,348) (29,002) Part-time Custodial Worker I position abolished
o	72,269	72,269	72,269	Full-time position created during FY 07 due to workload
				# of Positions Salary Fringe Total
				1.0 45,483 26,786 72,269 Full-time Building Maintenance Mechanic II created
o	137,943	131,529	(6,414)	Part time salaries decreased due to turnover of a Custodial Worker

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Facilities and Operations**

**INDEX: 022000**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>
o	431,680	408,087	(23,593) an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		50,701	50,701 OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	133,579	123,291	(10,288) Pension / Retirement rate adjustments
o	45,199	61,366	16,167 Workers' Compensation rate adjustments
o	131,328	123,115	(8,213) FICA adjusted for salary changes
o	575,000	650,000	75,000 Electricity - increased per actual expense history and rise in energy costs
o	121,600	127,680	6,080 Heating Fuel (Gas) - increased per actual expense history and rise in energy costs
o	300,000	703,000	403,000 County Facility Repair & Renovation - necessary to purchase professional services to maintain, repair, and renovate County buildings. Also, increase of \$200,000 to restore the funding cut by FY 07 Council Amendment.
o	16,000	16,000	0 Other Professional Services - funds provide for mosquito spraying
o	26,100	40,000	13,900 Engineering Services - funds provided to have renovation plans sealed



**DIVISION STAFF SUMMARY**

**DEPARTMENT: ADMINISTRATION**

**DIVISION: FACILITIES AND OPERATIONS**

**Index No. 022000**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief, Facilities and Operations	G-17	1.00	70,744	1.00	75,047	1.00	79,612
Building Maintenance Supervisor	G-13	1.00	63,565	1.00	69,757	2.00	137,348 A
Chief of Security	G-13	1.00	43,876	1.00	46,554	1.00	49,404
Management Assistant II	G-13	1.00	64,530	1.00	72,542	1.00	77,705
Building Construction & Repair Supervisor	G-12	1.00	42,419	1.00	44,990	1.00	47,754
Supervisor of Central Services	G-12	1.00	52,145	1.00	55,317	0.00	0 B
Supervisor of Custodial Workers	G-11	0.00	0	0.00	0	1.00	47,561 C
Administrative Assistant II	G-09	2.00	90,924	2.00	96,495	2.00	100,886
Building Maintenance Mechanic II	G-09	2.00	97,051	2.00	105,814	3.00	146,368 D
Master Cabinet Maker	G-09	1.00	45,462	1.00	48,247	1.00	51,182
Building Maintenance Mechanic I	G-08	3.00	121,303	3.00	129,658	3.00	138,592
Special Police Officer	G-08	2.00	63,458	2.00	66,329	4.00	139,793 E
Assistant Supervisor Custodial Workers	G-07	1.00	40,277	1.00	42,719	1.00	45,355
Building Maintenance Worker II	G-05	4.00	150,098	5.00	189,946	6.00	251,709 F
Custodial Worker III	G-05	1.00	38,071	1.00	41,177	0.00	0 G
Security Guard	G-05	1.00	25,923	1.00	26,695	0.00	0
Skilled Trade Apprentice	G-05	1.00	39,742	1.00	45,397	1.00	49,104
Building Maintenance Worker I	G-03	1.00	25,923	0.00	0	1.00	25,901 H
Custodial Worker II	G-03	4.00	136,856	4.00	150,590	4.00	153,011
Custodial Worker I	G-01	1.00	23,309	1.00	24,723	2.00	48,868 I
<b>TOTAL FULL-TIME SALARIES</b>		30.00	1,235,676	30.00	1,331,997	35.00	1,590,153
<b>PART-TIME SALARIES</b>							
Special Police Officer	G-08	0.50	15,865	0.50	16,829	0.50	17,857
Custodial Worker II	G-03	1.25	35,789	2.25	63,130	2.50	66,747
Custodial Worker I	G-01	3.50	76,323	2.50	57,984	1.75	42,596
<b>TOTAL PART-TIME SALARIES</b>		5.25	127,977	5.25	137,943	4.75	127,200

**DIVISION STAFF SUMMARY**

**DEPARTMENT: ADMINISTRATION**

**DIVISION: FACILITIES AND OPERATIONS**

Index No. 022000

POSITION TITLE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
	GRADE	POSITIONS SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<b>TEMPORARY SALARIES</b>		89,151		99,557		9,734 J
<b>SALARY TOTAL</b>	<b>35.25</b>	<b>1,452,804</b>	<b>35.25</b>	<b>1,569,497</b>	<b>39.75</b>	<b>1,727,087</b>
<b>OTHER PERSONAL SERVICES</b>						
Pension & Retirement		118,069		133,579		139,620
Workers' Compensation		17,997		45,199		70,926
Health Benefits		367,110		431,680		441,855
OPEB		0		0		60,107
Overtime & Shift Differential		83,740		83,942		84,022
FICA		117,159		131,328		138,550
Miscellaneous		22,280		22,960		27,160
<b>TOTAL OTHER PERSONAL SERVICES</b>		<b>726,355</b>		<b>848,688</b>		<b>962,240</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>35.25</b>	<b>2,179,159 *</b>	<b>35.25</b>	<b>2,418,185</b>	<b>39.75</b>	<b>2,689,327</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

- A - Funds provided for a new position and classification of Superintendent of General Services were eliminated by Council Amendment in FY 07, this is restoration of the position #1425 and reclassification to Building Maintenance Supervisor
- B - One (1) Supervisor of Central Services transferred to Central Services 023100 - #0049
- C - One (1) Assistant Supervisor of Custodial Workers promoted to Supervisor of Custodial - #0036
- D - One (1) Building Maintenance Mechanic II position created from an abolished Part-time Custodial Worker I - #0016
- E - One (1) Security Guard (Armed) reclassified to Special Police Officer - #3235 and One (1) Special Police Officer position created / converted from a temporary position #3432
- F - One (1) Building Maintenance Worker II position created / converted from a temporary position - #3429
- G - One (1) Custodial Worker III promoted to Assistant Supervisor of Custodial Workers - #0039
- H - One (1) Building Maintenance Worker I position created / converted from a temporary position - # 3430
- I - One (1) Custodial Worker I position created / converted from a temporary position - #3431
- J - Temporary salaries were reduced for no fiscal impact in converting four (4) temporary positions to permanent full-time

## DEPARTMENT OF ADMINISTRATION - FACILITIES & OPERATIONS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To utilize best practices to provide responsive, efficient and effective service to citizen, businesses, and government agencies.

**Department Objective:**

To increase public confidence through cost effective and customer focused services.

To provide energy efficient systems that provide good stewardship of those resources.

To provide infrastructure that is adequate to develop safe facilities and construction & management plans through County government.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$258,503	\$246,298	\$285,647	\$286,467	\$247,686
Number of staff	6	6	6	6	5
<b><u>Output:</u></b>					
Amount of office space covered (in square feet)	236,187	236,187	236,187	236,187	236,187
<b><u>Efficiency:</u></b>					
Amount of KWh used	5,095,300	4,820,500	5,122,600	5,000,000	5,000,000
<b><u>Service Quality:</u></b>					
KWh used per square foot	21.57	20.41	21.69	21.17	21.17
<b><u>Outcome:</u></b>					
Percentage of KWh saved	2.8541%	8.0934%	2.3300%	4.6711%	4.6711%

**Explanation and Analysis of Performance Measures**

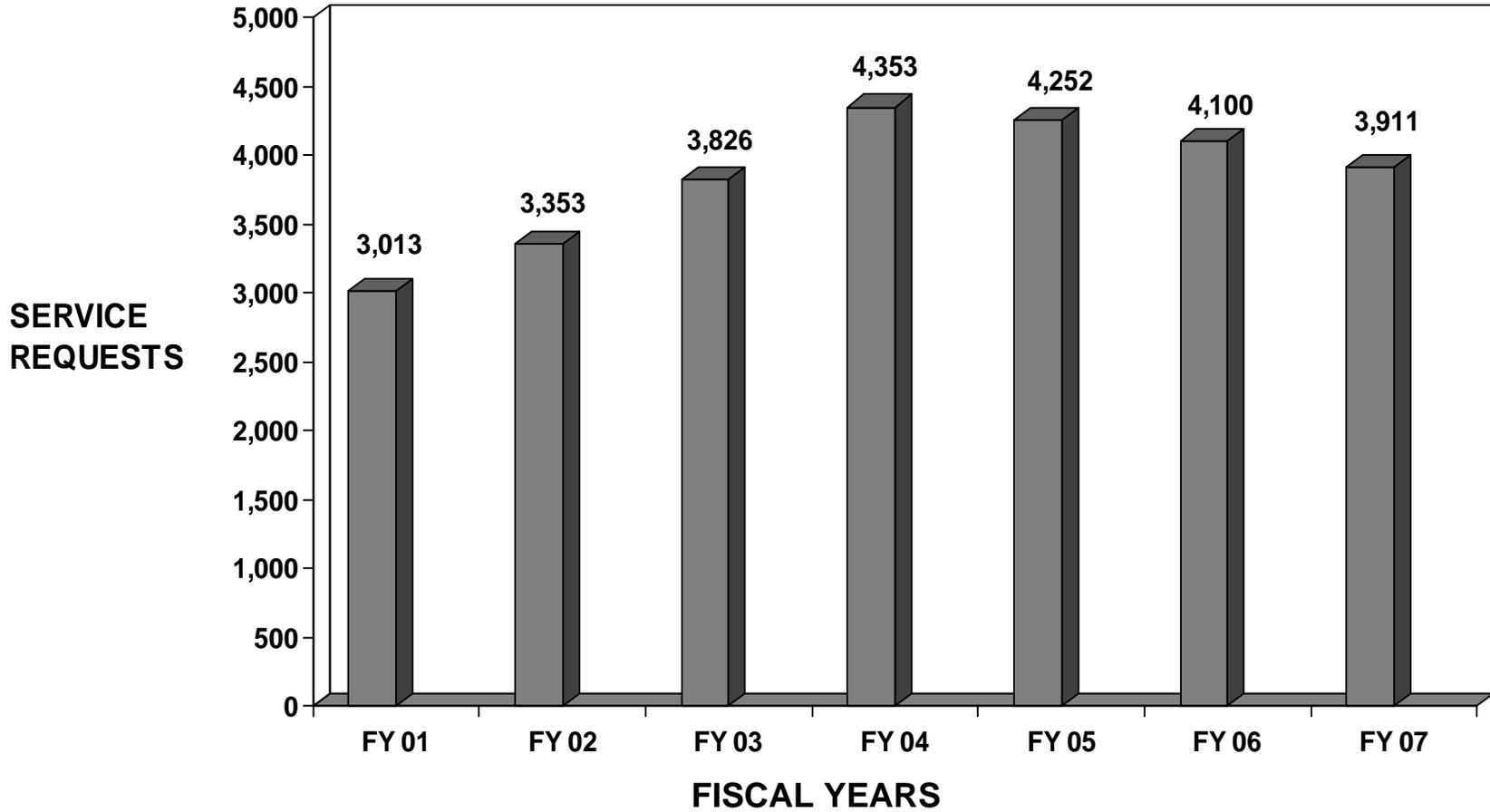
Maintenance of building systems under energy performance best practices should produce savings in KWh used. These KWh savings can be reprogrammed to dollars for other projects that need additional funds and development.

**Major Related Plans and Policies**

To provide a solid plan and efficient operation of staff and program funds.

# DIVISION OF FACILITIES & OPERATIONS

## SERVICE REQUESTS COMPLETED



**DEPARTMENT: ADMINISTRATION**

**DIVISION: Central Services**

**INDEX: 023100**

**ORIGIN/PURPOSE:**

The Central Services Division of the Department of Administration provides: printing, micrographics and optical filing, UPS and mail services.

Under Executive Order 84-1, the Chief of Facilities and Operations is responsible for this Division.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	185,271	162,663	170,216	291,072	291,072
20	CONTRACTUAL SERVICES	351,275	362,358	386,062	402,875	402,875
30	SUPPLIES & MATERIALS	246,199	274,917	315,083	337,220	337,220
40	BUSINESS AND TRAVEL	0	140	0	0	0
50	CAPITAL OUTLAY	0	0	58,000	0	0
	<b>GRAND TOTAL</b>	<b>782,745</b>	<b>800,078</b>	<b>929,361</b>	<b>1,031,167</b>	<b>1,031,167</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	782,745	800,078	929,361	1,031,167	1,031,167

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Central Services**

**INDEX: 023100**

**FINANCIAL NOTES:**

The \$101,806 net increase in funding for Administration - Central Services is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>				
o		11,354	11,354	the FY 08 wage package of a Step + a 3% COLA for eligible staff			
o	95,143	95,639	496	Full Time Salaries			
			6,351	Step & Grade Adjustment as recommended by the Department of Human Resources			
			(5,855)	Turnover			
			<u>496</u>	<u>(6.12%)</u>			
o		81,576	81,576	Net increase of one position due to transfer from Facilities & Operations			
			# of Positions	Salary	Fringe	Total	
			1.00	55,307	26,269	81,576	Supervisor Central Services
o		44,746	44,746	Position converted from Temporary to Permanent for FY 08:			
			# of Positions	Salary	Fringe	Total	
			1.00	32,650	12,096	44,746	Administrative Assistant I
o	23,044	0	(23,044)	Temporary Salaries eliminated due to conversion of position to Permanent			
o	9,738	7,776	(1,962)	Pension adjustments			
o	30,422	34,508	4,086	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage			
o		3,348	3,348	OPEB - In accordance with GASB Statement No. 45 - per an actuarial study 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)			
o	1,208	2,889	1,681	Workers Compensation rate adjustment			
o	9,041	7,316	(1,725)	FICA adjustments			

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Central Services**

**INDEX: 023100**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	80,000	85,000	5,000	Telephone Service - cost of Verizon services for the central answerpoint
o	269,000	290,520	21,520	General Office Mailing - postage costs for all County mailings charged back to agencies, reflects an 8% increase
o	58,000	0	(58,000)	Equipment - no equipment funds requested for FY 08
o	280,445	292,875	12,430	The following line items were adjusted based on actual expense history:

	<b>FY 07</b>	<b>FY 08</b>	<b>Change</b>	
	228,707	245,000	16,293	Office Equipment
	8,255	3,175	(5,080)	Office Equipment Service
	36,383	36,000	(383)	General Office Supplies
	2,000	4,000	2,000	Duplicating Machine Supplies
	3,100	3,700	600	Emergency Reporting Systems
	2,000	1,000	(1,000)	Other Postage Expense
	<u>280,445</u>	<u>292,875</u>	<u>12,430</u>	

**DIVISION STAFF SUMMARY**

**DEPARTMENT: ADMINISTRATION**

**DIVISION: CENTRAL SERVICES**

**Index No. 023100**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08		
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES	
Supervisor, Central Services	G-12	0.00	0	0.00	0	1.00	58,680	A
Administrative Assistant I	G-08	0.00	0	0.00	0	1.00	32,650	B
Central Services Specialist	G-07	1.00	44,005	1.00	31,771	2.00	74,020	C
Central Services Operator	G-05	2.00	55,853	1.00	27,487	1.00	27,487	
Mailroom Clerk / Messenger	G-05	1.00	33,828	1.00	35,885	0.00	0	
<b>TOTAL FULL-TIME SALARIES</b>		<b>4.00</b>	<b>133,686</b>	<b>3.00</b>	<b>95,143</b>	<b>5.00</b>	<b>192,837</b>	
<b>TEMPORARY SALARIES</b>			<b>21,740</b>		<b>23,044</b>		<b>0</b>	<b>D</b>
<b>SALARY TOTAL</b>		<b>4.00</b>	<b>155,426</b>	<b>3.00</b>	<b>118,187</b>	<b>5.00</b>	<b>192,837</b>	
<b>OTHER PERSONAL SERVICES</b>								
Pension & Retirement			12,164		9,738		15,678	
Workers' Compensation			585		1,208		5,922	
Health Benefits			41,501		30,422		51,934	
OPEB			0		0		6,749	
FICA			11,890		9,041		14,752	
Miscellaneous			2,160		1,620		3,200	
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>68,300</b>		<b>52,029</b>		<b>98,235</b>	
<b>TOTAL PERSONAL SERVICES</b>		<b>4.00</b>	<b>223,726 *</b>	<b>3.00</b>	<b>170,216</b>	<b>5.00</b>	<b>291,072</b>	

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Supervisor, Central Services transferred here from Facilities & Operations - #0049

B - One (1) Administrative Assistant I position created / converted from temporary - #3433

C - One (1) Mail Room Clerk / Messenger position upgraded to a Central Services Specialist - #0054

D - Temporary salaries were eliminated due to the conversion of position to permanent for no fiscal impact

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Budget & Management Research**

**INDEX: 024000**

**ORIGIN/PURPOSE:**

This division is administered by the Chief of Budget and Management Research, who reports to the Director of Administration, in accordance with Harford County Charter Section 312 (amended by Bill 82-45) which states, . . . "the Director of Administration shall be the Budget Officer."

It is the responsibility of the Budget Office to clearly set forth a plan for the County to receive and expend funds each fiscal year. To this end, the Office assists in developing and publishing the County's Annual Operating and Capital Budgets and the Six Year Capital Improvement Program. Throughout the year, the staff monitors and projects expenditure patterns, inventories budgeted staffing, approves fund transfers, provides analysis, conducts research and publishes reports for the County Executive, the Administration, and all other operating departments.

**ALL FUND SUMMARY:**

		<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	405,539	437,901	587,290	627,495	627,495
20	CONTRACTUAL SERVICES	3,942	4,605	7,090	11,950	11,950
30	SUPPLIES & MATERIALS	12,560	19,473	28,200	29,200	29,200
40	BUSINESS & TRAVEL	1,594	8,621	5,200	10,525	10,525
50	CAPITAL OUTLAY	6,843	1,919	0	0	0
	<b>GRAND TOTAL</b>	<b><u>430,478</u></b>	<b><u>472,519</u></b>	<b><u>627,780</u></b>	<b><u>679,170</u></b>	<b><u>679,170</u></b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b><u>430,478</u></b>	<b><u>472,519</u></b>	<b><u>627,780</u></b>	<b><u>679,170</u></b>	<b><u>679,170</u></b>

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Budget & Management Research**

**INDEX: 024000**

**FINANCIAL NOTES:**

The \$51,390 net increase in funding for Administration - Budget & Management Research is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		26,743	26,743	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	377,255	384,446	7,191	Full-time Salaries
			7,187	Salary Step / Grade adjustments based on the recommendations of the Dept of Human Resources
			4	Staff Turnover
			<u>7,191</u>	
o	17,660	0	(17,660)	Temporary Salaries - elimination of temporary funding for FY 08
o		13,456	13,456	OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	30,211	32,853	2,642	FICA adjustment per salary changes
o	87,878	91,518	3,640	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	32,541	31,255	(1,286)	Pension / Retirement rate adjustments
o	40,000	45,000	5,000	Overtime adjusted based on actual expense history

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Budget & Management Research**

**INDEX: 024000**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	5,000	8,000	3,000	Office Equipment - additional funds provided to cover cost of new copier lease, printing reports in house.
o	800	2,800	2,000	Other Professional Services - increase for application of the GFOA Distinguished Budget Award, and binding of books (GFOA recommendation)
o	9,250	15,050	5,800	Line items significantly adjusted, based on actual expense history:

	<b>FY 07</b>	<b>FY 08</b>	<b>Change</b>	
	1,000	800	(200)	Telephone Services
	7,000	8,000	1,000	General Office Supplies
	0	1,000	1,000	Transportation Costs
	500	3,000	2,500	Lodging
	750	2,250	1,500	Training Seminars, Courses
	<u>9,250</u>	<u>15,050</u>	<u>5,800</u>	

**DIVISION STAFF SUMMARY**

**DEPARTMENT: ADMINISTRATION**

**DIVISION: BUDGET AND MANAGEMENT RESEARCH**

Index No. 024000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief, Budget & Management Research	G-19	1.00	82,782	1.00	90,473	1.00	96,001
Deputy Chief, Budget & Management Research	G-16	1.00	78,261	1.00	60,009	1.00	61,808
Senior Budget Analyst	G-14	2.00	119,203	2.00	132,572	3.00	206,570 A
Budget Analyst	G-12	1.00	55,317	1.00	56,966	0.00	0
Administrative Specialist II	G-12	0.00	0	0.00	0	1.00	42,420 B
Administrative Specialist I	G-10	0.00	0	1.00	37,235	0.00	0
Administrative Assistant II	G-09	1.00	34,858	0.00	0	0.00	0
<b>TOTAL FULL-TIME SALARIES</b>		6.00	370,421	6.00	377,255	6.00	406,799
<b>TEMPORARY SALARIES</b>			11,660		17,660		0 C
<b>SALARY TOTAL</b>		<u>6.00</u>	<u>382,081</u>	<u>6.00</u>	<u>394,915</u>	<u>6.00</u>	<u>406,799</u>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			31,522		32,541		33,073
Workers' Compensation			420		905		1,464
Health Benefits			80,634		87,878		91,518
OPEB			0		0		14,238
Overtime			60,000		40,000		45,000
FICA			33,769		30,211		34,563
Miscellaneous			840		840		840
<b>TOTAL OTHER PERSONAL SERVICES</b>			<u>207,185</u>		<u>192,375</u>		<u>220,696</u>
<b>TOTAL PERSONAL SERVICES</b>		<u>6.00</u>	<u>589,266 *</u>	<u>6.00</u>	<u>587,290</u>	<u>6.00</u>	<u>627,495</u>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Budget Analyst position promoted to Sr. Budget Analyst - # 3074

B - Administrative Specialist I position promoted to Administrative Specialist II - #2693

C - No temporary clerical assistance funding required for FY 08

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Geographic Information Systems**

**INDEX: 025000**

**ORIGIN/PURPOSE:**

The Geographic Information System Division was created in 1989 and is under the purview of the Chief of Information Systems.

The Geographic Information System Division is responsible for the management, coordination, and maintenance of Harford County's Geographic Information System (GIS); a computer system for archiving, retrieving, analyzing and displaying geographically referenced data. The GIS is used throughout Harford County Government, most notably in the areas of Public Works, Planning and Zoning, Parks and Recreation, Economic Development and Emergency Operations.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 2 TO PROVIDE THE UNDERLYING TECHNOLOGY REQUIRED TO ASSIST COUNTY AGENCIES IN PROVIDING EFFECTIVE SERVICES TO CITIZENS.
  - o To increase the use of GIS technology in all County agencies in order to improve the efficiency and effectiveness of the County workforce

**ALL FUND SUMMARY:**

		<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	226,736	0	380,965	411,482	411,482
20	CONTRACTUAL SERVICES	32,525	0	33,450	49,500	49,500
30	SUPPLIES & MATERIALS	14,036	0	18,900	18,700	18,700
40	BUSINESS & TRAVEL	8,990	0	14,300	13,600	13,600
	<b>GRAND TOTAL</b>	<b>282,287</b>	<b>0</b>	<b>447,615</b>	<b>493,282</b>	<b>493,282</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>282,287</b>	<b>0</b>	<b>447,615</b>	<b>493,282</b>	<b>493,282</b>

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Geographic Information Systems**

**INDEX: 025000**

**FINANCIAL NOTES:**

The \$45,667 net increase in funding for Administration - Geographic Information Systems is the result of:

FY 07	FY 08	CHANGE	
o	19,505	19,505	the FY 08 wage package of Step + a 3% COLA for eligible staff
o	15,000	11,520	(3,480) Temporary Salaries - adjusted based on actual expense history for intern
o	48,530	50,832	2,302 12% an anticipated increase in Health Benefit costs plus staff opting for changes in level of coverage
o		9,386	9,386 OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	1,500	3,500	2,000 Overtime - funds provided based on actual expense history
o	3,237	4,537	1,300 Workers' Compensation rate adjustment
o	39,950	55,500	15,550 The following line items were adjusted based on actual expense history:

FY 07	FY 08	Change	
2,500	2,000	(500)	Telephone Service
3,500	2,500	(1,000)	DP Hardware Maintenance
27,450	45,000	17,550	DP Software Maintenance
0	1,500	1,500	In-house Training
6,500	4,500	(2,000)	Seminars, Courses & Meetings
39,950	55,500	15,550	

**DIVISION STAFF SUMMARY**

**DEPARTMENT: ADMINISTRATION**

**DIVISION: GEOGRAPHIC INFORMATION SYSTEMS**

**Index No. 025000**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Deputy Chief, MIS	G-18	0.00	0	1.00	94,994	1.00	100,778
GIS Data Base Administrator	G-14	0.00	0	1.00	63,372	1.00	67,228
Programmer Analyst I	G-14	0.00	0	1.00	61,551	1.00	65,279
GIS Public Access Technician	G-09	0.00	0	1.00	48,247	1.00	51,182
<b>TOTAL FULL-TIME SALARIES</b>		0.00	0	4.00	268,164	4.00	284,467
<b>TEMPORARY SALARIES</b>			0		15,000		11,520 A
<b>SALARY TOTAL</b>		<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>283,164</b>	<b>4.00</b>	<b>295,987</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			0		22,097		23,127
Workers' Compensation			0		3,237		4,813
Health Benefits			0		48,530		50,832
OPEB			0		0		9,956
FICA			0		21,877		22,707
Overtime			0		1,500		3,500
Miscellaneous			0		560		560
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>0</b>		<b>97,801</b>		<b>115,495</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>0.00</b>	<b>0 *</b>	<b>4.00</b>	<b>380,965</b>	<b>4.00</b>	<b>411,482</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - Temporary Salaries provide for a summer intern

## GEOGRAPHIC INFORMATION SYSTEMS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide the underlying technology required to assist County agencies in providing effective services to citizens.

**Department Objective:**

To increase the use of GIS technology in all County agencies in order to improve the efficiency and effectiveness of the County workforce.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$308,376	\$282,287	\$0	\$447,615	\$366,873
Number of staff	4	3	0	4	4
<b><u>Output:</u></b>					
Amount of GIS Training offered	N/A*	N/A*	N/A*	5 training sessions	5 training sessions
<b><u>Efficiency:</u></b>					
Number of County employees attending training	N/A*	N/A*	N/A*	100	100
<b><u>Service Quality:</u></b>					
Percent of employees satisfied with training	N/A*	N/A*	N/A*	100%	100%
<b><u>Outcome:</u></b>					
Increase in use of Web-based GIS	N/A*	N/A*	N/A*	20%	200%

**Explanation and Analysis of Performance Measures**

Prior year's objective for the GIS division included the development of a no-cost web browser based interface for the County's Geographic Information System. The present objective will be reached by conducting comprehensive training on the application of GIS technology and the use of the web browser-based Geographic Information System.

\*N/A - These are new measures being tracked by Geographic Information Systems, therefore, data for previous years is unavailable.

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Information Systems Administration**

**INDEX: 026000**

**ORIGIN/PURPOSE:**

The division of Information Systems Administration is under the direction of the Chief of Information Systems, who reports to the Director of Administration, and is responsible for supervision and coordination of the Divisions of Computer Support, Management Information Systems, and Geographic Information Systems.

The division is charged with surveying, revamping and coordinating the County's multi-platform systems.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 2 TO PROVIDE THE UNDERLYING TECHNOLOGY REQUIRED TO ASSIST COUNTY AGENCIES IN PROVIDING EFFECTIVE SERVICES TO CITIZENS
  - o To expand Dark Fiber Optic MAN (Metropolitan Area Network) into our development envelope

**ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	408,420	448,005	591,220	650,867	650,867
20	CONTRACTUAL SERVICES	255,512	271,499	278,200	290,200	290,200
30	SUPPLIES & MATERIALS	6,154	9,937	12,650	13,650	13,650
40	BUSINESS & TRAVEL	12,394	7,251	16,700	17,400	17,400
50	CAPITAL OUTLAY	0	18,823	3,600	0	0
	<b>GRAND TOTAL</b>	<b>682,480</b>	<b>755,515</b>	<b>902,370</b>	<b>972,117</b>	<b>972,117</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>682,480</b>	<b>755,515</b>	<b>902,370</b>	<b>972,117</b>	<b>972,117</b>

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Information Systems Administration**

**INDEX: 026000**

**FINANCIAL NOTES:**

The \$69,747 net increase in funding for Administration - Information Systems Administration is the result of:

FY 07	FY 08	CHANGE			
o	32,780	32,780	FY 08 wage package of a Step & 3% COLA for eligible employee		
o	434,543	450,944	16,401 Full Time Salaries		
		16,180	Salary step and grade adjustment as recommended by Department of Human Resources		
		221	Turnover		
		0.05%			
		<u>16,401</u>			
o	77,679	67,254	(10,425) an anticipated 12% increase in health benefit costs offset by staff opting for changes in level of coverage		
o		15,783	15,783 OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)		
o	3,773	7,090	3,317 Workers' Compensation rate adjustments		
o	28,000	25,000	(3,000) Telephone Service - costs should be decreasing with new VOIP system		
o	130,000	145,000	15,000 DP Hardware - Maintenance - Facilities & Operations warehouse expansions, Fallston Shop, Havre de Grace Senior Center, Xerox copier contract for LAN and WAN routers and switching the County coverage for 24/7 and 4 hour response time service		
o	3,600	0	(3,600) Elimination of one time FY 07 funds provided for a personal computer, laptop, blackberry and chair for new Telecommunication Engineer II position		
o	4,650	6,350	1,700 The following line items were adjusted based on actual expense history:		
		FY 07	FY 08	Change	
		1,500	2,000	500	County Owned Vehicles
		2,500	3,500	1,000	General Office Supplies
		650	850	200	Fuel Charges
		<u>4,650</u>	<u>6,350</u>	<u>1,700</u>	

**DIVISION STAFF SUMMARY**

**DEPARTMENT: ADMINISTRATION**

**DIVISION: INFORMATION SYSTEMS ADMINISTRATION**

Index No. 026000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief, Information Systems Division	G-20	1.00	92,596	1.00	99,601	1.00	112,091
Deputy Chief, MIS	G-18	0.00	0	0.00	0	1.00	94,994 A
Telecommunication Coordinator	G-17	1.00	77,297	1.00	81,990	0.00	
Telecommunication Specialist II	G-15	1.00	57,180	1.00	60,652	2.00	126,852 B
Telecommunication Specialist I	G-14	1.00	47,197	1.00	56,323	0.00	
Telecommunication Engineer II	G-13	0.00	0	1.00	42,612	2.00	91,738 C
Telecommunication Engineer I	G-12	1.00	41,177	1.00	43,683	0.00	
Administrative Assistant II	G-09	1.00	46,833	1.00	49,682	1.00	52,724
<b>SALARY TOTAL</b>		<b>6.00</b>	<b>362,280</b>	<b>7.00</b>	<b>434,543</b>	<b>7.00</b>	<b>478,399</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			29,888		35,806		38,894
Workers' Compensation			1,424		3,773		7,520
Health Benefits			67,317		77,679		67,254
OPEB			0		0		16,744
FICA			28,104		33,439		36,076
Overtime and Shift Differential			5,000		5,000		5,000
Miscellaneous			840		980		980
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>132,573</b>		<b>156,677</b>		<b>172,468</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>6.00</b>	<b>494,853 *</b>	<b>7.00</b>	<b>591,220</b>	<b>7.00</b>	<b>650,867</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

- A - One (1) Telecommunications Coordinator position reclassified to Deputy Chief, MIS - #0082
- B - One (1) Telecommunications Specialist I promoted to Telecommunications Specialist II - #0024
- C - One (1) Telecommunication Engineer I upgraded to Telecommunication Engineer II - 3231

## INFORMATION SYSTEMS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide the underlying technology required to assist County agencies in providing effective services to citizens.

**Department Objective:**

To expand Dark Fiber Optic MAN (Metropolitan Area Network) into our development envelope.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$431,408	\$682,480	\$509,181	\$902,370	\$534,640
Number of staff	3	5	6	7	6
<b><u>Output:</u></b>					
Number of fiber locations completed	N/A*	N/A*	9	15	15
<b><u>Efficiency:</u></b>					
Amount of design costs as a percent of total fiber project	N/A*	N/A*	\$68,000	\$300,000	\$238,000
<b><u>Service Quality:</u></b>					
Percent of fiber location completed on time	N/A*	N/A*	60%	80%	80%
<b><u>Outcome:</u></b>					
Percent of agencies to support emerging technology by the new dark fiber optic enhancements	N/A*	N/A*	100%	100%	100%

**Explanation and Analysis of Performance Measures**

The Milestone Project is a Strategic Information Technology Plan to address current and future information processing deficiencies and to develop a single county-wide network, integrating the different computer platforms for supporting all Governmental agencies.

\*N/A - These are new measures being tracked by Information Systems, therefore, data for previous years is unavailable.

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Computer Support Center**

**INDEX: 027000**

**ORIGIN/PURPOSE:**

The Computer Support Center was created in September, 1985 and is under the purview of the Chief of Information Systems.

Computer Support supports all County government departments and agencies using technology to provide responsive, efficient, and effective services to citizens, businesses, and governmental agencies.

Computer Support provides a full range of support services including: Telecommunications, LAN, WAN, SAN, Internet, Intranet, web presence, e-mail, security, data integrity, disaster recovery, new technology evaluation, technology compatibility, help desk, training, desktops, software, and operating systems.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 2 TO PROVIDE THE UNDERLYING TECHNOLOGY REQUIRED TO ASSIST COUNTY AGENCIES IN PROVIDING EFFECTIVE SERVICES TO CITIZENS
  - o To determine the first assignment resolution rate for the Computer Support Center

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	809,317	1,019,899	800,824	849,129	849,129
20	CONTRACTUAL SERVICES	36,791	182,773	249,760	328,785	328,785
30	SUPPLIES & MATERIALS	25,045	10,983	20,300	21,300	21,300
40	BUSINESS & TRAVEL	21,901	11,587	42,450	40,250	40,250
	<b>GRAND TOTAL</b>	<b>893,054</b>	<b>1,225,242</b>	<b>1,113,334</b>	<b>1,239,464</b>	<b>1,239,464</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>893,054</b>	<b>1,225,242</b>	<b>1,113,334</b>	<b>1,239,464</b>	<b>1,239,464</b>

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Computer Support Center**

**INDEX: 027000**

**FINANCIAL NOTES:**

The \$126,130 increase in funding for Administration - Computer Support Center is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		36,881	36,881	FY 08 wage package of a Step and 3% COLA for all eligible employees
o	32,552	42,240	9,688	Temporary salaries - funds provide for summer computer interns
o	553,187	527,030	(26,157)	Full Time Salaries
			(26,157)	Turnover <u>(4.96%)</u>
o	42,314	44,876	2,562	Pension/Retirement rate adjustments
o	103,564	109,084	5,520	Health Benefit costs anticipated to increase 12% plus staff opting for changes in level of coverage
o		18,446	18,446	OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	1,328	3,953	2,625	Workers' Compensation rate adjustment
o	46,339	45,079	(1,260)	FICA adjustments
o	92,000	134,000	42,000	DP Hardware Maintenance - EMC Symetrix @ 27,000; EMC Clarion @ 34,000 add 30 tb and new switch maintenance; HP Server renewal (45 servers) @ 59,000; Symantec Mail Security 8260 Antispam and Antivirus @ 14,000
o	126,710	163,635	36,925	DP Software Maintenance - adjust based on actual costs of maintenance contracts
o	12,600	11,400	(1,200)	The following line items were adjusted based on actual expense history:
	FY 07	FY 08	Change	
	2,500	2,000	(500)	Mileage
	1,600	2,600	1,000	General Office Supplies
	350	550	200	Professional Books and Periodicals
	450	1,000	550	Membership Fees and Dues
	1,200	0	(1,200)	In-house Training
	2,500	2,000	(500)	Meals
	4,000	3,250	(750)	Lodging
	<u>12,600</u>	<u>11,400</u>	<u>(1,200)</u>	

**DIVISION STAFF SUMMARY**

**DEPARTMENT: ADMINISTRATION**

**DIVISION: COMPUTER SUPPORT CENTER**

**Index No. 027000**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Deputy Chief Management Information Systems	G-18	1.00	88,010	0.00	0	0.00	0
Computer Systems Engineer IV	G-14	1.00	63,372	1.00	67,228	1.00	58,016
Database Administrator	G-14	1.00	59,751	0.00	0	0.00	0
Programmer Analyst I	G-14	1.00	58,016	0.00	0	0.00	0
Web Administrator	G-14	1.00	63,372	1.00	67,228	1.00	71,342
Computer Systems Engineer III	G-12	0.00	0	3.00	161,730	3.00	158,494
Web Designer	G-12	1.00	46,340	1.00	49,168	1.00	52,167
Computer Systems Engineer II	G-11	4.00	195,000	4.00	170,598	4.00	178,249
Computer Systems Engineer I	G-10	4.00	154,853	1.00	37,235	1.00	39,484
GIS Public Access Tech	G-09	1.00	45,462	0.00	0	0.00	0
<b>TOTAL FULL-TIME SALARIES</b>		15.00	774,176	11.00	553,187	11.00	557,752
<b>TEMPORARY SALARIES</b>			60,090		32,552		42,240
<b>SALARY TOTAL</b>		<b>15.00</b>	<b>834,266</b>	<b>11.00</b>	<b>585,739</b>	<b>11.00</b>	<b>599,992</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			56,369		42,314		47,374
Workers' Compensation			2,599		1,328		4,189
Health Benefits			154,410		103,564		109,084
OPEB			0		0		19,521
Overtime			15,000		20,000		20,000
FICA			64,750		46,339		47,429
Miscellaneous			2,240		1,540		1,540
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>295,368</b>		<b>215,085</b>		<b>249,137</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>15.00</b>	<b>1,129,634 *</b>	<b>11.00</b>	<b>800,824</b>	<b>11.00</b>	<b>849,129</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

## COMPUTER SUPPORT CENTER OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide the underlying technology required to assist County agencies in providing effective services to citizens.

**Department Objective:**

To determine the first assignment resolution rate for the Computer Support Center.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b>Input:</b>					
Dollars allocated	\$926,045	\$893,054	\$697,248	\$755,795	\$714,560
Number of staff	13	12	11	11	11
<b>Output:</b>					
Number of requests for service that were resolved by Computer Support Center	N/A*	N/A*	2641	3,322	2,800
<b>Efficiency:</b>					
Number of service requests per Computer Support Center Staff	N/A*	N/A*	240	302	255
<b>Service Quality:</b>					
Percent of County employees satisfied with support from Computer Support Center	N/A*	N/A*	50	50%	50%
<b>Outcome:</b>					
Percentage of first assignment resolution	N/A*	N/A*	N/A*	50%	50%

**Explanation and Analysis of Performance Measures**

The Computer Support Center provides critical infrastructure services, including integrated communication service for all County agencies and other government customers; responses to services requested through help desk and maintenance of County data communication network. The performance measures for Computer Support Center focus on delivering a stable Information Technology environment.

\*N/A - These are new measures being tracked by the Computer Support Center, therefore, data for previous years is unavailable.

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Management Information Systems**

**INDEX: 028000**

**ORIGIN/PURPOSE:**

The Management Information Systems Division (MIS) was created in 1985 and is under the purview of the Chief of Information Systems.

The primary purposes of MIS are to provide efficient computer application services (both Mainframe and open systems) to all County agencies with a need for those services; the responsibility for management and operation of the County Data Center; plus the design, development and implementation of new computer systems and programs.

**FY '07 - '08 GOAL & OBJECTIVE:**

2 TO PROVIDE THE UNDERLYING TECHNOLOGY REQUIRED TO ASSIST COUNTY AGENCIES IN PROVIDING EFFECTIVE SERVICES TO CITIZENS

- o To ensure that MIS client requests are completed to meet needs and schedules

**ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	1,197,680	1,229,953	1,381,901	1,479,392	1,479,392
20	CONTRACTUAL SERVICES	338,595	401,701	417,750	412,050	412,050
30	SUPPLIES & MATERIALS	18,067	20,910	22,850	23,850	23,850
40	BUSINESS & TRAVEL	23,514	13,688	28,825	31,575	31,575
	<b>GRAND TOTAL</b>	<b>1,577,856</b>	<b>1,666,252</b>	<b>1,851,326</b>	<b>1,946,867</b>	<b>1,946,867</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	1,577,856	1,666,252	1,851,326	1,946,867	1,946,867

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Management Information Systems**

**INDEX: 028000**

**FINANCIAL NOTES:**

The \$95,541 increase in funding for Administration - Management Information Systems is the result of:

FY 07	FY 08	CHANGE	
o	75,891	75,891	FY 08 Wage Package of a Step and 3% COLA for all eligible employees
o	1,049,626	1,032,761	(16,865) Full Time Salaries
		14,669	Step and Grade Adjustment per recommendation of the Department of Human Resources
		(31,534)	Turnover (3.05%)
		<u>(16,865)</u>	
o	86,489	83,963	(2,526) Pension / Retirement rate adjustments
o	2,519	5,656	3,137 Workers' Compensation rate adjustments
o	139,201	145,297	6,096 Anticipated 12% increase in health benefits costs plus staff opting for changes in level of coverage
o		36,147	36,147 OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	81,826	80,322	(1,504) FICA adjustment based on full time salaries
o	20,000	15,000	(5,000) Overtime adjusted based on actual expense history
o		2,115	2,115 Shift Differential funds provided based on actual expense history
o	23,800	22,550	(1,250) The following line items were adjusted based on actual expense history:
	FY 07	FY 08	Change
	3,800	4,300	500 General Office Supplies
	1,500	2,000	500 Computer Software
	10,000	5,000	(5,000) Data Processing Software - Leased
	2,500	1,750	(750) Mileage
	3,000	4,500	1,500 Lodging
	3,000	5,000	2,000 In-House Training
	<u>23,800</u>	<u>22,550</u>	<u>(1,250)</u>

**DIVISION STAFF SUMMARY**

**DEPARTMENT: ADMINISTRATION**

**DIVISION: MANAGEMENT INFORMATION SYSTEMS**

**Index No. 028000**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Systems Analyst	G-16	1.00	80,383	1.00	88,096	1.00	93,452
Systems Coordinator	G-16	1.00	82,504	1.00	93,452	2.00	172,249 A
Programmer Analyst II	G-15	3.00	215,269	3.00	229,816	3.00	259,402
Database Administrator	G-14	1.00	65,279	1.00	69,263	0.00	0
Programmer Analyst I	G-14	5.00	303,662	5.00	326,693	5.00	330,743
Systems Programmer	G-14	1.00	58,016	1.00	61,551	1.00	65,279
Computer Operations Supervisor	G-12	1.00	60,587	1.00	52,146	1.00	55,317
Senior Computer Operator	G-09	1.00	46,833	1.00	48,247	1.00	51,182
Computer Operator	G-07	1.00	41,477	1.00	32,757	1.00	33,743
Help Desk Support Specialist	G-07	1.00	44,005	1.00	47,605	1.00	34,729
<b>SALARY TOTAL</b>		<b>16.00</b>	<b>998,015</b>	<b>16.00</b>	<b>1,049,626</b>	<b>16.00</b>	<b>1,096,096</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			82,336		86,489		89,112
Workers' Compensation			1,098		2,519		6,002
Health Benefits			134,753		139,201		145,297
OPEB			0		0		38,363
Overtime & Shift Differential			28,500		20,000		17,115
FICA			78,069		81,826		85,167
Miscellaneous			2,240		2,240		2,240
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>326,996</b>		<b>332,275</b>		<b>383,296</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>16.00</b>	<b>1,325,011 *</b>	<b>16.00</b>	<b>1,381,901</b>	<b>16.00</b>	<b>1,479,392</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amount

A - One (1) Database Administrator upgraded to Systems Coordinator - #3014

## MANAGEMENT INFORMATION SYSTEMS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide the underlying technology required to assist County agencies in providing effective services to citizens.

**Department Objective:**

To ensure that MIS client requests are completed to meet needs and schedules.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$1,523,473	\$1,577,856	\$1,120,781	\$1,120,781	\$1,176,821
Number of staff	16	16	12**	12**	12**
<b><u>Output:</u></b>					
Number of client requests for MIS services	N/A*	N/A*	96	96	90
<b><u>Efficiency:</u></b>					
Number of requests per MIS staff	N/A*	N/A*	8	8	8
<b><u>Service Quality:</u></b>					
Percent satisfaction of clients with MIS services	N/A*	N/A*	85%	85%	87%
<b><u>Outcome:</u></b>					
Amount of increase in services provided by MIS staff	N/A*	N/A*	3%	3%	5%

**Explanation and Analysis of Performance Measures**

The MIS Division provides new application development and enhancements needed to assist County agencies with automating and improving agency procedures to support the citizens and/or other County agencies.

\*N/A - These are new measures being tracked by Management Information Systems, therefore data for previous years is unavailable.

\*\* Does not include the Data Center Personnel (4 people)

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Risk Management**

**INDEX: 029000**

**ORIGIN/PURPOSE:**

The Risk Management Division, established by Bill No. 88-6 is administered by the County's Risk Manager and is responsible for managing claims pertaining to property and vehicle damage and general liability claims. Working in concert with the Law Department, information is shared concerning County responsibility for accidental occurrences. The self-insurance fund, which is actuarially determined annually, is the monetary source by which all claims are paid. The financial welfare of the County is further protected by the purchase of an excess insurance contract that can be triggered and the financial obligation is then transferred and paid by that entity.

The County's real and personal property are inventoried and reviewed throughout the year by staff members of Risk Management. The purpose of the inventory process is to create a property control effort and to establish a total value of these properties for insurance assessments. These values are reported to various insurance companies so that appropriate levels of coverage can be obtained.

The Safety Officer manages daily loss control efforts in order to make the workplace a safe environment for County employees. The responsibility for their safety also involves the training of personnel, on-site investigations, inspections of worksites and buildings, monitoring environmental air quality and keeping current with OSHA Regulation. The objective of this effort is to persuade employees to take a look at safety procedures and put that process into an effective action.

**FY '07 - '08 GOAL & OBJECTIVE:**

3 TO IMPLEMENT THE MOST EFFECTIVE PROCEDURES TO CONTROL AND PAY FOR ACCIDENT LOSSES

- o To manage the various aspects of Risk Management so that County personnel and property are adequately protected. When injury and/or property damage does occur, efficient procedures are in place that allows for proper methods to be performed that reduces the severity of the incident.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	309,902	383,302	462,338	584,929	584,929
20	CONTRACTUAL SERVICES	227,854	243,877	390,300	41,800	41,800
30	SUPPLIES & MATERIALS	9,249	5,907	7,850	13,650	13,650
40	BUSINESS & TRAVEL	8,991	12,162	14,950	20,550	20,550
50	CAPITAL OUTLAY	0	0	21,000	0	0
	<b>GRAND TOTAL</b>	<b>555,996</b>	<b>645,248</b>	<b>896,438</b>	<b>660,929</b>	<b>660,929</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>555,996</b>	<b>645,248</b>	<b>896,438</b>	<b>660,929</b>	<b>660,929</b>

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Risk Management**

**INDEX: 029000**

**FINANCIAL NOTES:**

The (\$235,509) net decrease in funding for Administration - Risk Management is the result of:

	FY 07	FY 08	CHANGE	
o		26,240	26,240	FY 08 Wage package of a Step and 3% COLA for all eligible employees
o	349,596	346,007	(3,589)	Full Time Salaries
			3,249	Step and Grade Adjustment per recommendation of the Department of Human Resources
			(6,838)	Turnover
			(1.98%)	
			<u>(3,589)</u>	
o		90,567	90,567	New position created during FY 07 due to workload
			# of Positions	Salary
			1.0	71,342
			Fringe	19,225
			Total	90,567
				Programmer Analyst I
o	28,807	28,131	(676)	Pension rate adjustment
o	6,456	6,331	(125)	Workers' Compensation rate adjustment
o	45,050	43,389	(1,661)	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		12,110	12,110	OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	27,500	28,000	500	Other Professional Services

FY 07	FY 08	Change	Explanation
19,500	20,000	500	Computer Sciences Corp. software, which supports in-house claims handling - additional funds provided for ADPICS, Riskmaster and new law department licenses
2,000	2,000	0	for air quality monitoring
6,000	6,000	0	for building appraisals to establish property values so insurance limits can be set
27,500	28,000	500	

**DEPARTMENT: ADMINISTRATION**

**DIVISION: Risk Management**

**INDEX: 029000**

**FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE																													
o	350,000	0	(350,000)	Other Insurance - Workers' Compensation funding for the Volunteer Fire Companies and Auxiliaries one-time bump up to provide sufficient funds for premium in the correct fiscal year. Funds transferred to VFC index to show total support to VFC.																												
o	2,000	6,500	4,500	Printing - Commercial - three inventory tag orders, purchase of new RFID tags, and safety manual additions and revisions																												
o	3,400	5,000	1,600	Additional funds provided for transportation costs, meals and lodging to provide for staff to attend PRIMA Conference and the Computer Science Corp Conference																												
o	8,250	14,000	5,750	Line items significantly adjusted, based on actual expense history:																												
				<table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: right;">FY 07</th> <th style="text-align: right;">FY 08</th> <th style="text-align: right;">Change</th> </tr> </thead> <tbody> <tr> <td>Lodging</td> <td style="text-align: right;">1,750</td> <td style="text-align: right;">2,500</td> <td style="text-align: right;">750</td> </tr> <tr> <td>Management Services</td> <td style="text-align: right;">3,000</td> <td style="text-align: right;">4,000</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Training, Seminars, Courses</td> <td style="text-align: right;">2,000</td> <td style="text-align: right;">2,500</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Fuel Charges</td> <td style="text-align: right;">1,000</td> <td style="text-align: right;">4,000</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td>Computer Hardware Components</td> <td style="text-align: right;">500</td> <td style="text-align: right;">1,000</td> <td style="text-align: right;">500</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">8,250</td> <td style="text-align: right; border-top: 1px solid black;">14,000</td> <td style="text-align: right; border-top: 1px solid black;">5,750</td> </tr> </tbody> </table>		FY 07	FY 08	Change	Lodging	1,750	2,500	750	Management Services	3,000	4,000	1,000	Training, Seminars, Courses	2,000	2,500	500	Fuel Charges	1,000	4,000	3,000	Computer Hardware Components	500	1,000	500		8,250	14,000	5,750
	FY 07	FY 08	Change																													
Lodging	1,750	2,500	750																													
Management Services	3,000	4,000	1,000																													
Training, Seminars, Courses	2,000	2,500	500																													
Fuel Charges	1,000	4,000	3,000																													
Computer Hardware Components	500	1,000	500																													
	8,250	14,000	5,750																													
o	21,000	0	(21,000)	Equipment - no equipment recommended for FY 08																												

**DIVISION STAFF SUMMARY**

**DEPARTMENT: ADMINISTRATION**

**DIVISION: RISK MANAGEMENT**

**Index No. 029000**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Risk Manager	G-16	1.00	80,383	1.00	88,096	1.00	93,452
Asset Manager	G-15	0.00	0	1.00	72,477	1.00	76,848
Programmer Analyst I	G-14	0.00	0	0.00	0	1.00	71,342 A
Safety Officer	G-14	1.00	42,612	1.00	45,183	1.00	50,068
Claims Adjuster	G-11	1.00	55,104	1.00	58,444	1.00	62,602
Administrative Assistant II	G-09	1.00	46,833	1.00	49,682	2.00	84,710 B
Administrative Assistant I	G-08	1.00	33,657	1.00	35,714	0.00	0
Inventory Control Clerk	G-06	1.00	36,978	0.00	0	0.00	0
<b>TOTAL FULL-TIME SALARIES</b>		<b>6.00</b>	<b>295,567</b>	<b>6.00</b>	<b>349,596</b>	<b>7.00</b>	<b>439,022</b>
<b>TEMPORARY SALARIES</b>			<b>0</b>		<b>3,000</b>		<b>3,000</b>
<b>SALARY TOTAL</b>		<b>6.00</b>	<b>295,567</b>	<b>6.00</b>	<b>352,596</b>	<b>7.00</b>	<b>442,022</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			24,384		28,807		35,692
Workers' Compensation			1,752		6,456		6,977
Health Benefits			41,720		45,050		48,462
OPEB			0		0		15,366
Overtime & Shift Differential			1,500		1,500		1,500
FICA			22,726		27,089		33,930
Miscellaneous			840		840		980
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>92,922</b>		<b>109,742</b>		<b>142,907</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>6.00</b>	<b>388,489 *</b>	<b>6.00</b>	<b>462,338</b>	<b>7.00</b>	<b>584,929</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Programmer Analyst I position created during FY 07 due to workload - #3354

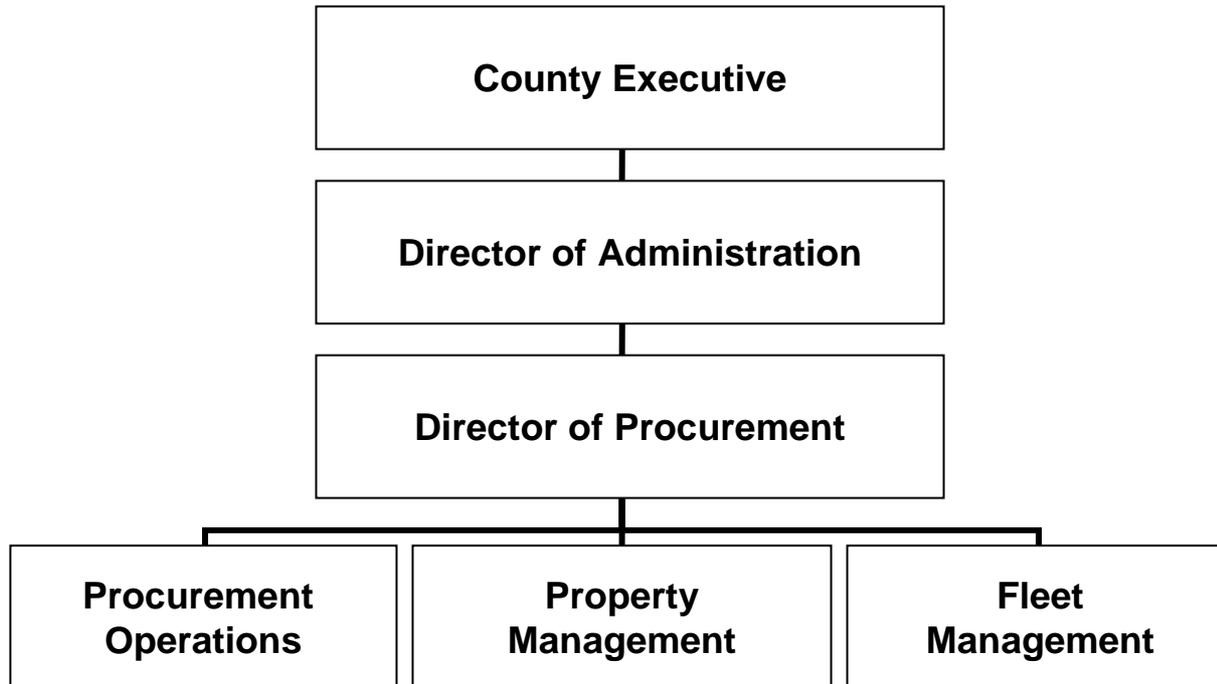
B - One (1) Administrative Assistant I position promoted to Administrative Assistant II - #1286

**GRANTS  
ADMINISTRATION**

<b>TITLE OF GRANT</b>	<b>TOTAL GRANT</b>	<b>COUNTY MATCH</b>	<b>EXPIRATION DATE</b>	<b>IMPACT ON FY 2008 IF GRANT ENDS</b>	<b>COUNTY'S OBLIGATION WHEN GRANT ENDS</b>
Miscellaneous Grants	50,000	50,000	N/A	Funds are appropriated to allow the County to accept a grant(s) during the fiscal year that may require local matching funds.	None

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# DEPARTMENT OF PROCUREMENT



## PROCUREMENT

### ORIGIN/PURPOSE:

Under Harford County Charter, Article IV, Section 414, the Department of Procurement shall be responsible for purchasing or contracting for supplies and contractual services including capital projects and consultant services; providing for the purchase, sale or lease of real property by the County; and performing such other duties as may be prescribed by the County Executive or legislative act of the Council.

The Department of Procurement is divided into three divisions: Procurement Operations, Property Management and Fleet Management.

Procurement Operations obtains goods and services for the County in a timely, effective, and efficient manner at the lowest possible price consistent with quality.

Property Management is responsible for overseeing property acquisition / disposal, relocation planning and lease management for the County's 400+/- properties.

Fleet Management is charged with the management of all County vehicles, and the fleet maintenance program performed under contract by First Vehicle Services.

### MISSION STATEMENT:

TO PROVIDE AN OPEN, COST EFFECTIVE, AND EFFICIENT PROCUREMENT PROCESS THAT IS RESPONSIVE TO THE NEEDS OF HARFORD COUNTY GOVERNMENT AND THE CITIZENS OF HARFORD COUNTY

### FY '07 - '08 KEY GOAL:

- 1 TO PROVIDE GOODS AND SERVICES TO OTHER COUNTY DEPARTMENTS AT THE BEST POSSIBLE COMBINATION OF PRICE, QUALITY AND TIMELINESS CONSISTENT WITH PREVAILING ECONOMIC CONDITIONS WHILE MAINTAINING A REPUTATION OF FAIRNESS AND INTEGRITY
- 2 TO CREATE A DATA BASE FOR THE PROPERTY MANAGEMENT DIVISION THAT TRACKS ALL LEASES AND ASSOCIATED COSTS FOR A MORE COST EFFECTIVE SYSTEM
- 3 TO IMPLEMENT A DATABASE TO ACCURATELY TRACK THE MANAGEMENT, MAINTENANCE, AND ASSOCIATED COSTS OF THE HARFORD COUNTY FLEET

## PROCUREMENT

### ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	708,086	698,722	1,316,179	1,607,947	1,607,947
20	CONTRACTUAL SERVICES	59,574	79,662	1,719,380	2,355,034	2,355,034
30	SUPPLIES & MATERIALS	1,618,580	2,313,212	4,417,260	4,888,550	4,888,550
40	BUSINESS & TRAVEL	2,781,283	3,062,439	3,623,300	3,937,350	3,937,350
50	CAPITAL OUTLAY	1,679	229	112,149	99,770	99,770
<b>GRAND TOTAL</b>		<b><u>5,169,202</u></b>	<b><u>6,154,264</u></b>	<b><u>11,188,268</u></b>	<b><u>12,888,651</u></b>	<b><u>12,888,651</u></b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	703,186	704,869	2,904,082	3,781,372	3,781,372
25	HIGHWAYS	4,466,016	5,449,395	8,284,186	9,107,279	9,107,279
<b>GRAND TOTAL</b>		<b><u>5,169,202</u></b>	<b><u>6,154,264</u></b>	<b><u>11,188,268</u></b>	<b><u>12,888,651</u></b>	<b><u>12,888,651</u></b>
<b><u>SUMMARY BY DIVISION:</u></b>						
<b><u>GENERAL FUND:</u></b>						
031000	PROCUREMENT OPERATIONS	703,186	704,869	793,215	997,375	997,375
034000	PROPERTY MANAGEMENT	0	0	2,110,867	2,783,997	2,783,997
<b><u>HIGHWAYS FUND:</u></b>						
032000	FLEET MANAGEMENT	4,466,016	5,449,395	8,284,186	9,107,279	9,107,279
<b>GRAND TOTAL</b>		<b><u>5,169,202</u></b>	<b><u>6,154,264</u></b>	<b><u>11,188,268</u></b>	<b><u>12,888,651</u></b>	<b><u>12,888,651</u></b>

**STAFF SUMMARY**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<b><u>PROCUREMENT - GENERAL FUND</u></b>							
Director of Procurement	G-21	1.00	98,572	1.00	101,527	1.00	107,699
Deputy Director of Procurement	G-18	1.00	71,642	1.00	79,569	1.00	84,411
Property Manager	G-17	0.00	0	1.00	0	0.00	0
Chief, Land Acquisition	G-15	0.00	0	1.00	62,494	1.00	66,307
Purchasing Agent III	G-15	3.00	187,695	1.00	70,356	2.00	135,293
Right-of-Way Agent II	G-13	0.00	0	4.00	215,011	5.00	282,091
Purchasing Agent II	G-11	1.00	51,953	3.00	147,461	3.00	153,565
Administrative Secretary III	G-10	0.00	0	1.00	37,235	1.00	41,884
Administrative Assistant II	G-09	1.00	46,833	4.00	156,353	3.00	127,794
Administrative Secretary II	G-09	1.00	33,850	0.00	0	0.00	0
Administrative Assistant I	G-08	2.00	64,401	0.00	0	1.00	34,664
<b>TOTAL FULL-TIME SALARIES</b>		10.00	554,946	17.00	870,006	18.00	1,033,708
<b>SUB-TOTAL GENERAL FUND SALARIES</b>		<b>10.00</b>	<b>554,946</b>	<b>17.00</b>	<b>870,006</b>	<b>18.00</b>	<b>1,033,708</b>
<b><u>PROCUREMENT - HIGHWAYS FUND</u></b>							
Fleet Manager	G-15	0.00	0	1.00	49,339	1.00	76,848
Administrative Assistant I	G-08	0.00	0	1.00	31,708	1.00	32,650
<b>TOTAL FULL-TIME SALARIES</b>		0.00	0	2.00	81,047	2.00	109,498
<b>TEMPORARY SALARIES</b>			36,499		0		0
<b>SUB-TOTAL HIGHWAYS FUND SALARIES</b>		<b>0.00</b>	<b>36,499</b>	<b>2.00</b>	<b>81,047</b>	<b>2.00</b>	<b>109,498</b>
<b><u>PROCUREMENT - DEPARTMENT TOTALS</u></b>							
<b>TOTAL DEPARTMENT FULL-TIME SALARIES</b>		10.00	554,946	19.00	951,053	20.00	1,143,206
<b>TOTAL DEPARTMENT TEMPORARY SALARIES</b>			36,499		0		0
<b>DEPARTMENT SALARY TOTAL</b>		<b>10.00</b>	<b>591,445</b>	<b>19.00</b>	<b>951,053</b>	<b>20.00</b>	<b>1,143,206</b>

## PROCUREMENT

### GENERAL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	667,248	658,984	1,191,307	1,446,138	1,446,138
20	CONTRACTUAL SERVICES	17,469	25,975	1,664,800	2,289,684	2,289,684
30	SUPPLIES & MATERIALS	7,925	10,871	12,000	13,700	13,700
40	BUSINESS & TRAVEL	8,865	9,039	34,200	31,850	31,850
50	CAPITAL OUTLAY	1,679	0	1,775	0	0
<b>GRAND TOTAL</b>		<b>703,186</b>	<b>704,869</b>	<b>2,904,082</b>	<b>3,781,372</b>	<b>3,781,372</b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	703,186	704,869	2,904,082	3,781,372	3,781,372
<b>GRAND TOTAL</b>		<b>703,186</b>	<b>704,869</b>	<b>2,904,082</b>	<b>3,781,372</b>	<b>3,781,372</b>
<b><u>SUMMARY BY DIVISION:</u></b>						
031000	PROCUREMENT OPERATIONS	703,186	704,869	793,215	997,375	997,375
034000	PROPERTY MANAGEMENT	0	0	2,110,867	2,783,997	2,783,997
<b>GRAND TOTAL</b>		<b>703,186</b>	<b>704,869</b>	<b>2,904,082</b>	<b>3,781,372</b>	<b>3,781,372</b>

**DEPARTMENT SUMMARY**

**DEPARTMENT: PROCUREMENT - GENERAL FUNDS**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director of Procurement	G-21	1.00	98,572	1.00	101,527	1.00	107,699
Deputy Director of Procurement	G-18	1.00	71,642	1.00	79,569	1.00	84,411
Property Manager	G-17	0.00	0	1.00	0	0.00	0
Chief, Land Acquisition	G-15	0.00	0	1.00	62,494	1.00	66,307
Purchasing Agent III	G-15	3.00	187,695	1.00	70,356	2.00	135,293
Right-of-Way Agent II	G-13	0.00	0	4.00	215,011	5.00	282,091
Purchasing Agent II	G-11	1.00	51,953	3.00	147,461	3.00	153,565
Administrative Secretary III	G-10	0.00	0	1.00	37,235	1.00	41,884
Administrative Assistant II	G-09	1.00	46,833	4.00	156,353	3.00	127,794
Administrative Secretary II	G-09	1.00	33,850	0.00	0	0.00	0
Administrative Assistant I	G-08	2.00	64,401	0.00	0	1.00	34,664
<b>SALARY TOTAL</b>		<b>10.00</b>	<b>554,946</b>	<b>17.00</b>	<b>870,006</b>	<b>18.00</b>	<b>1,033,708</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension			45,783		76,428		87,182
Workers' Compensation			610		11,372		16,929
Health Benefits			97,787		160,120		186,724
OPEB			0		0		37,533
Overtime			0		500		0
FICA			41,922		70,501		81,402
Miscellaneous			1,400		2,380		2,660
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>187,502</b>		<b>321,301</b>		<b>412,430</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>10.00</b>	<b>742,448 *</b>	<b>17.00</b>	<b>1,191,307</b>	<b>18.00</b>	<b>1,446,138</b>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

**DEPARTMENT: PROCUREMENT**

**DIVISION: Procurement Operations**

**INDEX: 031000**

**ORIGIN/PURPOSE:**

The Division performs Procurement's primary function: to obtain goods and services for County departments and agencies in a timely, effective, and efficient manner at the lowest possible price consistent with quality.

Staff members work closely with departments and agencies and are often called upon to assist in negotiations with suppliers.

**FY '07 - '08 GOALS & OBJECTIVES:**

- 1 TO PROVIDE GOODS AND SERVICES TO OTHER COUNTY DEPARTMENTS AT THE BEST POSSIBLE COMBINATION OF PRICE, QUALITY AND TIMELINESS CONSISTENT WITH PREVAILING ECONOMIC CONDITIONS WHILE MAINTAINING A REPUTATION OF FAIRNESS AND INTEGRITY
  - o To improve efficiency by increasing the number of cooperative purchases without compromising quality

**ALL FUND SUMMARY:**

		<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	667,248	658,984	743,028	922,675	922,675
20	CONTRACTUAL SERVICES	17,469	25,975	20,112	49,200	49,200
30	SUPPLIES & MATERIALS	7,925	10,871	10,600	10,250	10,250
40	BUSINESS & TRAVEL	8,865	9,039	17,700	15,250	15,250
50	CAPITAL OUTLAY	1,679	0	1,775	0	0
	<b>GRAND TOTAL</b>	<b>703,186</b>	<b>704,869</b>	<b>793,215</b>	<b>997,375</b>	<b>997,375</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>703,186</b>	<b>704,869</b>	<b>793,215</b>	<b>997,375</b>	<b>997,375</b>

**DEPARTMENT: PROCUREMENT**

**DIVISION: Procurement Operations**

**INDEX: 031000**

**FINANCIAL NOTES:**

The \$204,160 net increase in funding for Procurement Operations is the result of:

	FY 07	FY 08	CHANGE	
o	556,594	552,947	(3,647)	Full Time Salaries
				(426) Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources
			<u>(3,221)</u>	Staff Turnover
			<u>(0.58%)</u>	
			<u>(3,647)</u>	
				Position transferred between divisions within Procurement:
o		85,843	85,843	# of positions
				Salary
				Fringes
				Total
				1.00      58,885      26,958      85,843
				Property Manager transferred from Property Management and reclassified as a Purchasing Agent III
o		41,954	41,954	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	95,710	124,482	28,772	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		20,706	20,706	OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	45,863	48,097	2,234	Pension / Retirement rate adjustments
o	1,336	2,099	763	Workers' Compensation rate adjustments
o	42,125	45,007	2,882	FICA adjustments
o	6,000	8,000	2,000	Telephone Service - based on actual expense history, plus an additional Blackberry for the Deputy Director of Procurement
o	4,212	31,000	26,788	Other Professional Services - consultant support for electricity bid through Baltimore Regional Cooperative Purchasing Committee (BRPCPC) service due to expand in FY 08
o	1,700	3,000	1,300	Meals - increase due to employees attending more meetings and seminars



**DIVISION STAFF SUMMARY**

**DEPARTMENT: PROCUREMENT**  
**DIVISION: PROCUREMENT OPERATIONS**

Index No. 031000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director of Procurement	G-21	1.00	98,572	1.00	101,527	1.00	107,699
Deputy Director of Procurement	G-18	1.00	71,642	1.00	79,569	1.00	84,411
Purchasing Agent III	G-15	3.00	187,695	1.00	70,356	2.00	135,293 A
Purchasing Agent II	G-11	1.00	51,953	3.00	147,461	3.00	153,565
Administrative Secretary III	G-10	0.00	0	1.00	37,235	1.00	41,884
Administrative Assistant II	G-09	1.00	46,833	3.00	120,446	2.00	89,703
Administrative Secretary II	G-09	1.00	33,850	0.00	0	0.00	0
Administrative Assistant I	G-08	2.00	64,401	0.00	0	1.00	34,664 B
<b>SALARY TOTAL</b>		<b>10.00</b>	<b>554,946</b>	<b>10.00</b>	<b>556,594</b>	<b>11.00</b>	<b>647,219</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension			45,783		45,863		55,761
Workers' Compensation			610		1,336		2,438
Health Benefits			97,787		95,710		139,735
OPEB			0		0		24,006
FICA			41,922		42,125		51,836
Miscellaneous			1,400		1,400		1,680
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>187,502</b>		<b>186,434</b>		<b>275,456</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>10.00</b>	<b>742,448 *</b>	<b>10.00</b>	<b>743,028</b>	<b>11.00</b>	<b>922,675</b>

**\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts**

A - One (1) Property Manager position transferred from Property Management 034000 and reclassified as a Purchasing Agent III - #3290

B - One (1) vacant Administrative Assistant II position filled as an Administrative Assistant I - #0103

## PROCUREMENT OPERATIONS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To create goods and services to other County departments at the best possible combination of price, quality and timeliness consistent with prevailing economic conditions while maintaining a reputation of fairness and integrity.

**Department Objective:**

To improve efficiency by increasing the number of cooperative purchases without compromising quality.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$654,204	\$702,989	\$658,984	\$743,028	\$922,675
Number of staff	10	10	10	10	11
<b><u>Output:</u></b>					
Number of bids	245	268	250	260	286
Number of Purchase Orders completed	15,784	15,414	16,046	16,673	18,340
<b><u>Efficiency:</u></b>					
Cost per Procurement	\$40.81	\$42.55	\$41.06	\$43.88	\$41.97
<b><u>Service Quality:</u></b>					
Number of Coop purchases completed within four weeks	60	60	50	50	55
<b><u>Outcome:</u></b>					
Percent of Coop purchases	24%	22%	20%	19%	19%
Dollars saved through Coop purchases	\$250,000	\$250,000	\$1,350,000	\$1,637,500	\$1,800,000

**Explanation and Analysis of Performance Measures**

The Procurement department continues to participate in Cooperative purchases to achieve economics of scale and administrative savings. The largest contracts, office furniture, gasoline, electricity, computers and vehicles afford us the most cost effective procurement through their overall savings.

**Major Related Plans and Policies**

Financial Planning Policy / Strategic Planning Policy

**DEPARTMENT: PROCUREMENT**

**DIVISION: Property Management**

**INDEX: 034000**

**ORIGIN/PURPOSE:**

This division is responsible for overseeing property acquisition / disposal, relocation planning and lease management for the County's growing inventory of properties.

**FY '07 - '08 GOAL & OBJECTIVE:**

2 TO CREATE A DATABASE FOR THE PROPERTY MANAGEMENT DIVISION THAT TRACKS ALL LEASES AND ASSOCIATED COSTS FOR A MORE COST EFFECTIVE SYSTEM

- o To create a database of County leases to provide centralized assistance and improve "turn around time" when providing necessary information regarding possible site acquisition by 10%

**ALL FUND SUMMARY:**

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	0	0	448,279	523,463	523,463
20	CONTRACTUAL SERVICES	0	0	1,644,688	2,240,484	2,240,484
30	SUPPLIES & MATERIALS	0	0	1,400	3,450	3,450
40	BUSINESS & TRAVEL	0	0	16,500	16,600	16,600
	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,110,867</b>	<b>2,783,997</b>	<b>2,783,997</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	0	0	2,110,867	2,783,997	2,783,997

**DEPARTMENT: PROCUREMENT**

**DIVISION: Property Management**

**INDEX: 034000**

**FINANCIAL NOTES:**

The \$673,130 net increase in funding for Property Management is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		71,564	71,564	Position created in FY 07: # of Positions      Salary      Fringe      Total 1.00      54,010      17,554      71,564
				Right-of-Way Agent II position created from abolished Senior Plant Operator in Water & Sewer
o		(83,075)	(83,075)	Position transferred between divisions in Procurement: (1.00)      (57,524)      (25,551)      (83,075)
				Property Manager transferred to Procurement Operations and reclassified as a Purchasing Agent III
o	313,412	370,938	57,526	Full Time Salaries 57,524 Offset - Property Manager's salary funding eliminated in FY 07 is restored for FY 08 2 Turnover <u>57,526</u>
o		23,441	23,441	the FY 08 wage package of a Step + a 3% COLA
o	64,410	56,776	(7,634)	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	30,565	30,221	(344)	Pension / Retirement rate adjustments
o	10,036	13,271	3,235	Workers' Compensation rate adjustments
o		10,970	10,970	OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	500	0	(500)	Overtime - no longer needed

**DEPARTMENT: PROCUREMENT**

**DIVISION: Property Management**

**INDEX: 034000**

**FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	1,411,504	1,912,739	501,235	Space & Real Estate Rental - funding added for State property taxes for Tudor Hall, new leased space for the Health Department, Soil Conservation and State's Attorney's Office
o	75,700	113,190	37,490	Due to unstable market with uncertain costs the following line items increased:
	FY 07	FY 08	Change	
	67,760	103,190	35,430	Electricity
	7,940	10,000	2,060	Heating Fuel (Gas)
	<u>75,700</u>	<u>113,190</u>	<u>37,490</u>	
o	2,000	8,750	6,750	Water & Sewer - funding not included in the FY 07 budget is added for the Health Department, Human Resources and Community Services
o	450	0	(450)	Fax Service - no longer have a fax machine
o	8,000	10,000	2,000	County Facility Repairs - increase for miscellaneous repairs to leased properties
o	67,500	95,000	27,500	Other Professional Services - increase for appraisals and environmental assessments due to possible land acquisitions
o	69,534	91,305	21,771	Building / Custodial Services - funding included for Housing and Circuit Court not included in FY 07 budget
o	2,500	3,000	500	Security Systems - increase for Election's security system based on actual expenses
o	6,250	6,800	550	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	5,500	4,000	(1,500)	Office Equipment
	750	2,000	1,250	General Office Supplies
	0	800	800	Computer Supplies
	<u>6,250</u>	<u>6,800</u>	<u>550</u>	

**DIVISION STAFF SUMMARY**

**DEPARTMENT: PROCUREMENT  
DIVISION: PROPERTY MANAGEMENT**

**Index No. 034000**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Property Manager	G-17	0.00	0	1.00	0	0.00	0 A
Chief, Land Acquisition	G-15	0.00	0	1.00	62,494	1.00	66,307
Right-of-Way Agent II	G-13	0.00	0	4.00	215,011	5.00	282,091 B
Administrative Assistant II	G-09	0.00	0	1.00	35,907	1.00	38,091
<b>SALARY TOTAL</b>		<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>313,412</b>	<b>7.00</b>	<b>386,489</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension			0		30,565		31,421
Workers' Compensation			0		10,036		14,491
Health Benefits			0		64,410		46,989
OPEB			0		0		13,527
Overtime			0		500		0
FICA			0		28,376		29,566
Miscellaneous			0		980		980
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>0</b>		<b>134,867</b>		<b>136,974</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>0.00</b>	<b>0 *</b>	<b>7.00</b>	<b>448,279</b>	<b>7.00</b>	<b>523,463</b>

**\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts**

A - One (1) Property Manager position transferred to Procurement Operations - 031000 and reclassified as a Purchasing Agent III - #3290

B - One (1) Right-of-Way Agent II position created, abolished a Senior Plant Operator position in Water & Sewer - Water Production - 305280 - #2149

## PROCUREMENT PROPERTY MANAGEMENT OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To create a Property Management Division that meets or exceeds the expectations of its client base.

**Department Objective:**

To create a database of County leases to provide centralized assistance and improve "turn around time" when providing necessary information regarding possible site acquisition by 10%.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	N/A*	N/A*	N/A*	448,279	\$523,463
Number of staff	N/A*	N/A*	N/A*	7	7
<b><u>Output:</u></b>					
Number of Real Property actions	N/A*	N/A*	N/A*	380	440
<b><u>Efficiency:</u></b>					
Cost per action	N/A*	N/A*	N/A*	1,179	\$1,386.00
<b><u>Service Quality:</u></b>					
Percent of responses rating good or better	N/A*	N/A*	N/A*	80%	80%
<b><u>Outcome:</u></b>					
5% reduction in Process time:					
Appraisals in 25 days:	N/A*	N/A*	N/A*	50 days	24 days
Acquisitions in 40 days:	N/A*	N/A*	N/A*	30 days	38 days
Leases in 30 days:	N/A*	N/A*	N/A*	40 days	28 days

**Explanation and Analysis of Performance Measures**

The Property Management Division is committed to provide exceptional service to its clients and represents the Department of Procurement and Harford County with the highest degree of professionalism, dignity, and integrity.

**Major Related Plans and Policies**

Financial Planning Policy

\*N/A - These are new measures being tracked by Procurement Property Management, therefore, data for previous years is unavailable.

**DEPARTMENT: PROCUREMENT**

**DIVISION: Fleet Management**

**INDEX: 032000**

**ORIGIN/PURPOSE:**

This division will be responsible for the maintenance and disposition of the County's motor fleet along with the County's motor fuel dispensing operations.

**FY '07 - '08 GOAL & OBJECTIVE:**

3 TO IMPLEMENT A DATABASE TO ACCURATELY TRACK THE MANAGEMENT, MAINTENANCE, AND ASSOCIATED COSTS OF THE HARFORD COUNTY FLEET

- o To increase / maintain high efficiency standards and fleet availability while decreasing maintenance costs by 5%

**ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	40,838	39,738	124,872	161,809	161,809
20	CONTRACTUAL SERVICES	42,105	53,687	54,580	65,350	65,350
30	SUPPLIES & MATERIALS	1,610,655	2,302,341	4,405,260	4,874,850	4,874,850
40	BUSINESS & TRAVEL	2,772,418	3,053,400	3,589,100	3,905,500	3,905,500
50	CAPITAL OUTLAY	0	229	110,374	99,770	99,770
	<b>GRAND TOTAL</b>	<b>4,466,016</b>	<b>5,449,395</b>	<b>8,284,186</b>	<b>9,107,279</b>	<b>9,107,279</b>
<b><u>FUNDING SOURCE:</u></b>						
25	HIGHWAYS	<b>4,466,016</b>	<b>5,449,395</b>	<b>8,284,186</b>	<b>9,107,279</b>	<b>9,107,279</b>

**DEPARTMENT: PROCUREMENT**

**DIVISION: Fleet Management**

**INDEX: 032000**

**FINANCIAL NOTES:**

The \$823,093 net increase in funding for Fleet Management is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	81,047	104,166	23,119	Full-Time Salaries
			23,119	Staff Turnover <u>22.19%</u> Fleet Manager hired at a higher step
o		6,543	6,543	the FY 08 wage package of a Step + a 3% COLA
o	6,678	8,469	1,791	Pension / Retirement rate adjustments
o	1,541	3,100	1,559	Workers' Compensation rate adjustments
o	29,126	27,636	(1,490)	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		3,646	3,646	OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	6,200	7,969	1,769	FICA adjustment
o	6,500	7,500	1,000	Telephone Service - increase due to new Blackberry for Fleet Manager
o	0	5,000	5,000	Other Professional Services - funding for Environmental Service for pumps to meet Maryland Department of the Environment (MDE) standards
o	7,000	9,500	2,500	Building / Custodial Services - ARC contract rate increase anticipated
o	100	1,000	900	Other Contractual Services - fire extinguisher service increases due to additional space



**DEPARTMENT: PROCUREMENT**

**DIVISION: Fleet Management**

**INDEX: 032000**

**FINANCIAL NOTES:**

- |   | FY 07     | FY 08     | CHANGE  |  |
|---|-----------|-----------|---------|--|
| o | 1,200,000 | 1,775,000 | 575,000 | Non-targeted Charges FVS - increases due to the older age of the fleet, more repairs fall under non-targeted   |
| o | 1,000     | 1,500     | 500     | Membership Fees & Dues - Two (2) memberships to National Association for Fleet Administrators (NAFA) one for Fleet Manger and one for Purchasing Agent @ \$500 each and one (1) membership for Fleet Manager with the American Public Works Association (APWA) @ \$500 |
| o | 41,500    | 51,220    | 9,720   | Equipment - as recommended by Procurement and based on the County's Vehicle Replacement Policy guidelines  |

# of Vehicles	Description	Traded In Vehicles' ID #	Unit Price	Total Cost
1	Sedan pool vehicle	New	13,200	13,200
1	Seven passenger pool van	New	15,500	15,500
1	Hybrid County Pool Vehicle	New	22,520	22,520
3				51,220

- |   |        |        |          |   |
|---|--------|--------|----------|---|
| o | 60,199 | 45,550 | (14,649) | Equipment requested by First Vehicle Services                 |
| o | 8,675  | 3,000  | (5,675)  | Equipment - fireproof safe and cabinet for tags, titles, etc. |

**DIVISION STAFF SUMMARY**

**DEPARTMENT: PROCUREMENT  
DIVISION: FLEET MANAGEMENT**

Index No. 032000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Fleet Manager	G-15	0.00	0	1.00	49,339	1.00	76,848
Administrative Assistant I	G-08	0.00	0	1.00	31,708	1.00	32,650
<b>TOTAL FULL-TIME SALARIES</b>		0.00	0	2.00	81,047	2.00	109,498
<b>TEMPORARY SALARIES</b>			36,499		0		0
<b>SALARY TOTAL</b>		<u>0.00</u>	<u>36,499</u>	<u>2.00</u>	<u>81,047</u>	<u>2.00</u>	<u>109,498</u>
<b>OTHER PERSONAL SERVICES</b>							
Pension			0		6,678		8,902
Workers' Compensation			0		1,541		3,284
Health Benefits			1,500		29,126		27,636
OPEB			0		0		3,832
Overtime			2,907		0		0
FICA			0		6,200		8,377
Miscellaneous			0		280		280
<b>TOTAL OTHER PERSONAL SERVICES</b>			<u>4,407</u>		<u>43,825</u>		<u>52,311</u>
<b>TOTAL PERSONAL SERVICES</b>		<u>0.00</u>	<u>40,906</u> *	<u>2.00</u>	<u>124,872</u>	<u>2.00</u>	<u>161,809</u>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

## PROCUREMENT FLEET MANAGEMENT OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To create a database to accurately track the management, maintenance, and associated costs of the Harford County Fleet.

**Department Objective:**

To increase / maintain high efficiency standards and fleet availability while decreasing maintenance costs by 5%.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated*	\$2,807,951	\$2,771,576	\$3,052,784	\$3,585,000	\$3,900,000
Number of staff	1	1	1	1	2
*Target & Non-Targeted Charges					
<b><u>Output:</u></b>					
Number of vehicles maintained	930	949	949	1,063	1,163
<b><u>Efficiency:</u></b>					
Cost per vehicle budgeted	\$3,020	\$3,161	\$4,447	\$3,373	\$3,353
<b><u>Service Quality:</u></b>					
Percent of agency responses rating satisfactory or higher	97.70%	98.60%	98.70%	98.80%	98.90%
<b><u>Outcome:</u></b>					
Percent of savings	0%	8%	28%	22%	25%
Maintenance costs of vehicles	\$3,019	\$2,921	\$3,217	\$2,631	\$2,515

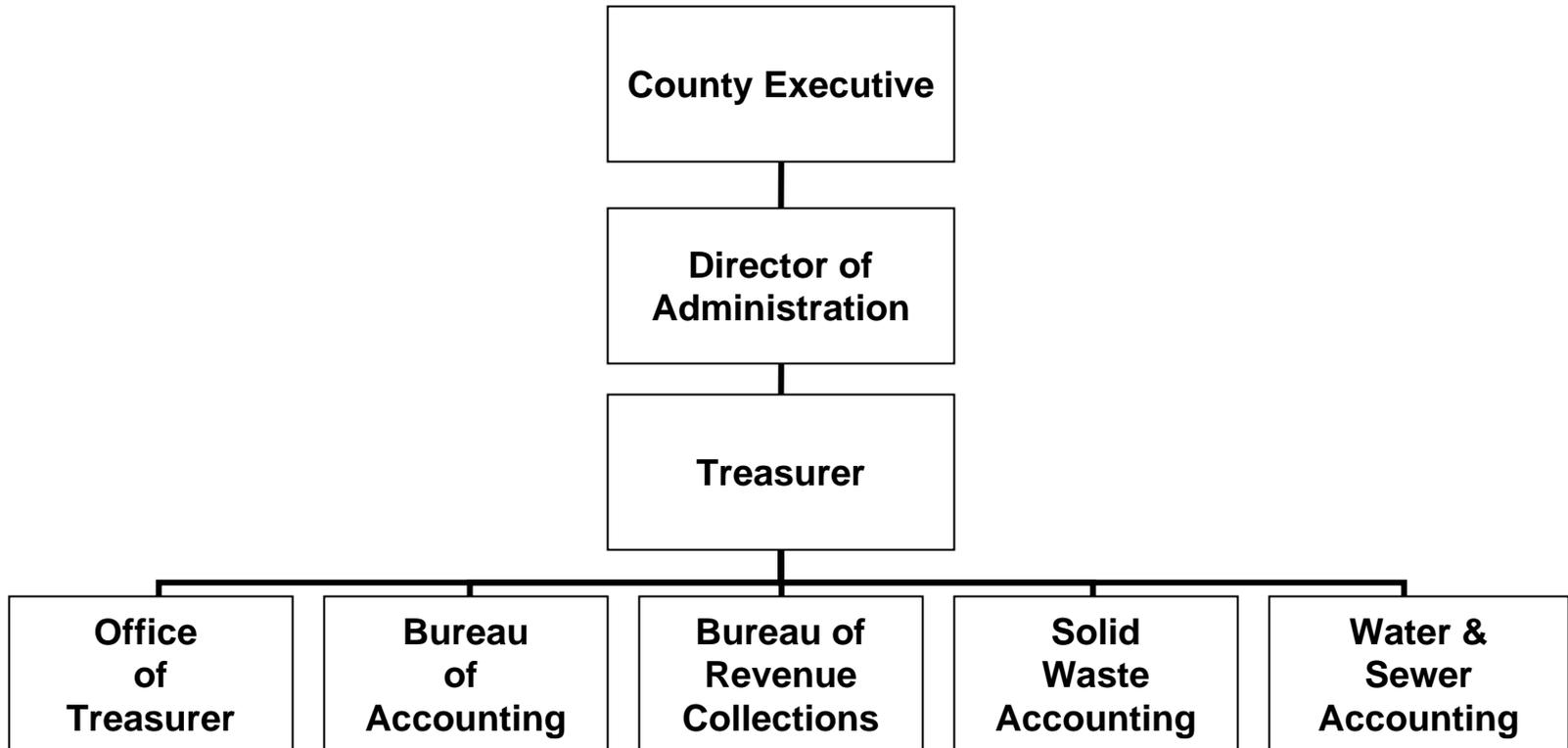
**Explanation and Analysis of Performance Measures**

The Fleet Management Division of the Department of Procurement is dedicated to improving the efficiency of the Fleet Maintenance Program.

**Major Related Plans and Policies**

Financial Planning Policy

# DEPARTMENT OF THE TREASURY



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# TREASURY

## ORIGIN/PURPOSE:

The Department of Treasury, pursuant to Chapter 16, Article III, Section 13 of the Harford County Code, administers oversight responsibility of all County funds and securities, maintains records, and provides financial assistance and information to other County Government departments and agencies. To achieve these mandated responsibilities, the Department has been organized under Executive Order 84-1, amended by Executive Orders 85-1 and 91-4 into the following components:

The Office of the Treasurer administers and coordinates all activities of the department and debt management.

The Bureau of Accounting manages County disbursements, receivables, payroll, general accounting, capital budget, and all grant accounting.

The Bureau of Revenue Collections collects all monies due and is the first stop in the recordation process.

Additionally, the Department of Treasury maintains oversight responsibility for water and sewer accounting functions, solid waste accounting, preparation of an annual report, and investment and application of County monies.

In fulfilling these responsibilities, the Department will serve the public by continually improving the quality of our services and performing in a manner warranting the highest degree of confidence in our integrity, efficiency, and fairness.

## MISSION STATEMENT:

ESTABLISH DEPARTMENTAL PROCESSES AND ORGANIZATIONAL RESOURCES WHICH WILL PROVIDE EFFICIENT AND RESPONSIVE FINANCIAL SERVICES TO OUR CUSTOMERS

## FY '07 - '08 KEY GOAL:

- 1 TO PROVIDE TECHNICAL ACCOUNTING OVERSIGHT AND GUIDANCE TO COUNTY AGENCIES AND EXTERNAL CUSTOMERS TO ENSURE THAT GENERALLY ACCEPTED ACCOUNTING PROCEDURES, LEGAL REQUIREMENTS, COUNTY POLICIES AND PROCEDURES ARE CONSISTENTLY APPLIED IN ORDER TO MAINTAIN THE INTEGRITY OF THE COUNTY'S ACCOUNTING RECORDS AND TO FULLY MEET ALL REPORTING REQUIREMENTS.

# TREASURY

## ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	3,037,966	3,189,174	3,755,237	3,932,463	3,932,463
20	CONTRACTUAL SERVICES	407,795	429,508	652,050	624,865	624,865
30	SUPPLIES & MATERIALS	223,755	250,837	267,810	343,790	343,790
40	BUSINESS & TRAVEL	30,931	32,730	51,995	50,075	50,075
50	CAPITAL OUTLAY	35,968	20,638	5,000	59,000	59,000
	<b>GRAND TOTAL</b>	<b><u>3,736,415</u></b>	<b><u>3,922,887</u></b>	<b><u>4,732,092</u></b>	<b><u>5,010,193</u></b>	<b><u>5,010,193</u></b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	3,085,011	3,269,467	3,907,236	4,259,441	4,259,441
51	WATER & SEWER OPERATING	651,404	653,420	824,856	750,752	750,752
	<b>GRAND TOTAL</b>	<b><u>3,736,415</u></b>	<b><u>3,922,887</u></b>	<b><u>4,732,092</u></b>	<b><u>5,010,193</u></b>	<b><u>5,010,193</u></b>
<b><u>SUMMARY BY DIVISION:</u></b>						
<b><u>GENERAL FUND:</u></b>						
041000	OFFICE OF THE TREASURER	393,743	460,289	566,170	615,906	615,906
043000	BUREAU OF ACCOUNTING	1,877,549	1,931,407	2,372,667	2,617,602	2,617,602
044000	BUREAU OF REVENUE COLLECTIONS	738,911	805,689	888,848	910,796	910,796
047100	SOLID WASTE ACCOUNTING	74,808	72,082	79,551	115,137	115,137
<b><u>WATER &amp; SEWER FUND:</u></b>						
045000	WATER & SEWER ACCOUNTING	651,404	653,420	824,856	750,752	750,752
	<b>GRAND TOTAL</b>	<b><u>3,736,415</u></b>	<b><u>3,922,887</u></b>	<b><u>4,732,092</u></b>	<b><u>5,010,193</u></b>	<b><u>5,010,193</u></b>
<b>SUMMARY OF GRANT BUDGETS</b>						<b><u>25,000,000</u></b>

**STAFF SUMMARY**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<b><u>TREASURY - GENERAL FUNDS</u></b>							
Treasurer	G-22	1.00	111,790	1.00	118,604	1.00	125,823
Deputy Treasurer	G-20	1.00	93,901	1.00	99,600	1.00	105,664
Chief, Bureau of Accounting	G-19	1.00	90,473	1.00	96,001	1.00	101,828
Accountant IV	G-17	1.00	86,575	1.00	92,274	1.00	95,037
Accountant III	G-16	3.00	220,174	3.00	233,608	3.00	247,834
Accountant II	G-14	5.00	267,524	5.00	286,674	4.00	242,347
Accounts Payable Supervisor	G-14	1.00	65,279	1.00	69,263	1.00	53,088
Financial Systems Management Supervisor	G-14	1.00	65,279	1.00	69,263	1.00	74,191
Revenue Collections Supervisor	G-14	1.00	47,197	1.00	50,047	1.00	53,088
Financial Systems Coordinator	G-13	1.00	57,309	1.00	60,801	1.00	64,508
Assistant Supervisor of Revenue Collections	G-12	1.00	47,732	1.00	50,646	1.00	53,710
Accounting Technician II	G-10	3.00	141,741	3.00	140,434	4.00	210,383
Administrative Secretary III	G-10	1.00	51,503	1.00	36,121	1.00	37,214
Accounting Technician I	G-09	4.00	168,350	5.00	213,984	6.00	278,341
Administrative Assistant II	G-09	1.00	34,857	1.00	38,327	1.00	39,228
Accounting Clerk II	G-07	7.00	279,818	7.00	291,603	6.00	239,905
Cashier II	G-07	8.00	272,663	8.00	289,780	6.00	231,507
Cashier I	G-05	1.00	25,173	0.00	0	2.00	53,389
<b>TOTAL FULL-TIME SALARIES</b>		42.00	2,127,338	42.00	2,237,030	42.00	2,307,085
<b>TEMPORARY SALARIES</b>			55,026		43,910		60,940
<b>SUB-TOTAL GENERAL FUND SALARIES</b>		<b>42.00</b>	<b>2,182,364</b>	<b>42.00</b>	<b>2,280,940</b>	<b>42.00</b>	<b>2,368,025</b>

**STAFF SUMMARY**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<b><u>TREASURY - WATER &amp; SEWER FUNDS</u></b>							
Accountant III	G-16	1.00	80,383	1.00	88,096	1.00	54,909
Water & Sewer Accounting Supervisor	G-14	1.00	65,279	1.00	69,263	1.00	74,191
Accounting Technician II	G-10	1.00	54,931	1.00	61,444	1.00	65,815
Accounting Technician I	G-09	2.00	101,271	2.00	110,805	2.00	111,877
Accounting Clerk II	G-07	3.00	122,245	4.00	165,779	4.00	140,155
Accounting Clerk I	G-05	1.00	25,923	0.00	0	0.00	0
<b>TOTAL FULL-TIME SALARIES</b>		9.00	450,032	9.00	495,387	9.00	446,947
<b>TEMPORARY SALARIES</b>			744		1,024		1,024
<b>SUB-TOTAL W &amp; S FUND SALARIES</b>		<b>9.00</b>	<b>450,776</b>	<b>9.00</b>	<b>496,411</b>	<b>9.00</b>	<b>447,971</b>

<b><u>TREASURY - DEPARTMENT TOTALS</u></b>							
<b>TOTAL FULL-TIME SALARIES</b>		51.00	2,577,370	51.00	2,732,417	51.00	2,754,032
<b>TOTAL TEMPORARY SALARIES</b>			55,770		44,934		61,964
<b>DEPARTMENTAL SALARY TOTAL</b>		<b>51.00</b>	<b>2,633,140</b>	<b>51.00</b>	<b>2,777,351</b>	<b>51.00</b>	<b>2,815,996</b>

# TREASURY

## GENERAL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	2,506,845	2,661,418	3,119,571	3,329,766	3,329,766
20	CONTRACTUAL SERVICES	382,729	403,554	580,195	593,380	593,380
30	SUPPLIES & MATERIALS	129,840	153,669	156,560	231,090	231,090
40	BUSINESS & TRAVEL	29,629	30,188	45,910	46,205	46,205
50	CAPITAL OUTLAY	35,968	20,638	5,000	59,000	59,000
	<b>GRAND TOTAL</b>	<b>3,085,011</b>	<b>3,269,467</b>	<b>3,907,236</b>	<b>4,259,441</b>	<b>4,259,441</b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	3,085,011	3,269,467	3,907,236	4,259,441	4,259,441
	<b>GRAND TOTAL</b>	<b>3,085,011</b>	<b>3,269,467</b>	<b>3,907,236</b>	<b>4,259,441</b>	<b>4,259,441</b>
<b><u>SUMMARY BY DIVISION:</u></b>						
041000	OFFICE OF THE TREASURER	393,743	460,289	566,170	615,906	615,906
043000	BUREAU OF ACCOUNTING	1,877,549	1,931,407	2,372,667	2,617,602	2,617,602
044000	BUREAU OF REVENUE COLLECTIONS	738,911	805,689	888,848	910,796	910,796
047100	SOLID WASTE ACCOUNTING	74,808	72,082	79,551	115,137	115,137
	<b>GRAND TOTAL</b>	<b>3,085,011</b>	<b>3,269,467</b>	<b>3,907,236</b>	<b>4,259,441</b>	<b>4,259,441</b>

**DEPARTMENT SUMMARY**

**DEPARTMENT: TREASURY - GENERAL FUNDS**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Treasurer	G-22	1.00	111,790	1.00	118,604	1.00	125,823
Deputy Treasurer	G-20	1.00	93,901	1.00	99,600	1.00	105,664
Chief, Bureau of Accounting	G-19	1.00	90,473	1.00	96,001	1.00	101,828
Accountant IV	G-17	1.00	86,575	1.00	92,274	1.00	95,037
Accountant III	G-16	3.00	220,174	3.00	233,608	3.00	247,834
Accountant II	G-14	5.00	267,524	5.00	286,674	4.00	242,347
Accounts Payable Supervisor	G-14	1.00	65,279	1.00	69,263	1.00	53,088
Financial Systems Management Supervisor	G-14	1.00	65,279	1.00	69,263	1.00	74,191
Revenue Collections Supervisor	G-14	1.00	47,197	1.00	50,047	1.00	53,088
Financial Systems Coordinator	G-13	1.00	57,309	1.00	60,801	1.00	64,508
Assistant Supervisor of Revenue Collections	G-12	1.00	47,732	1.00	50,646	1.00	53,710
Accounting Technician II	G-10	3.00	141,741	3.00	140,434	4.00	210,383
Administrative Secretary III	G-10	1.00	51,503	1.00	36,121	1.00	37,214
Accounting Technician I	G-09	4.00	168,350	5.00	213,984	6.00	278,341
Administrative Assistant II	G-09	1.00	34,857	1.00	38,327	1.00	39,228
Accounting Clerk II	G-07	7.00	279,818	7.00	291,603	6.00	239,905
Cashier II	G-07	8.00	272,663	8.00	289,780	6.00	231,507
Cashier I	G-05	1.00	25,173	0.00	0	2.00	53,389
<b>TOTAL FULL-TIME SALARIES</b>		<b>42.00</b>	<b>2,127,338</b>	<b>42.00</b>	<b>2,237,030</b>	<b>42.00</b>	<b>2,307,085</b>
<b>TEMPORARY SALARIES</b>			<b>55,026</b>		<b>43,910</b>		<b>60,940</b>
<b>SALARY TOTAL</b>		<b>42.00</b>	<b>2,182,364</b>	<b>42.00</b>	<b>2,280,940</b>	<b>42.00</b>	<b>2,368,025</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			181,093		192,328		197,282
Workers' Compensation			2,313		5,369		8,304
Health Benefits			417,425		455,226		483,768
OPEB			0		0		80,747
Overtime			5,000		6,500		6,500
FICA			165,880		173,328		179,120
Miscellaneous			5,740		5,880		6,020
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>777,451</b>		<b>838,631</b>		<b>961,741</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>42.00</b>	<b>2,959,815 *</b>	<b>42.00</b>	<b>3,119,571</b>	<b>42.00</b>	<b>3,329,766</b>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

**DEPARTMENT: TREASURY**

**DIVISION: Office of the Treasurer**

**INDEX: 041000**

**ORIGIN/PURPOSE:**

The Office of the Treasurer is responsible for administration of the various areas of the Department of the Treasury, including Accounting and Revenue Collections, and has oversight responsibility for Water and Sewer and Solid Waste Accounting. This office also provides financial support and information to the County Administration and County Council. It is responsible for maintaining the Administrative liaison with the County Council for providing fiscal impact notes and financial information, and support for proposed legislation and resolutions.

The Office of the Treasurer has been instrumental in securing the Certificate of Excellence for Financial Reporting for Harford County's Comprehensive Annual Financial Report for the 20th consecutive year and has applied for the award for the most current audit.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 1 TO PROVIDE TECHNICAL ACCOUNTING OVERSIGHT AND GUIDANCE TO COUNTY AGENCIES AND EXTERNAL CUSTOMERS TO ENSURE THAT GENERALLY ACCEPTED ACCOUNTING PROCEDURES, LEGAL REQUIREMENTS, COUNTY POLICIES AND PROCEDURES ARE CONSISTENTLY APPLIED IN ORDER TO MAINTAIN THE INTEGRITY OF THE COUNTY'S ACCOUNTING RECORDS AND TO FULLY MEET ALL REPORTING REQUIREMENTS
  - o To prepare annual financial reports and schedules, which include the Comprehensive Annual Financial Report (CAFR) and the Maryland Uniform Financial Report (UFR)

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>					
10	PERSONAL SERVICES	344,072	424,690	506,365	553,351
20	CONTRACTUAL SERVICES	9,424	7,948	30,665	30,590
30	SUPPLIES & MATERIALS	5,966	9,828	11,100	12,300
40	BUSINESS & TRAVEL	11,793	14,207	18,040	19,665
50	CAPITAL OUTLAY	22,488	3,616	0	0
	<b>GRAND TOTAL</b>	<b>393,743</b>	<b>460,289</b>	<b>615,906</b>	<b>615,906</b>
<b><u>FUNDING SOURCE:</u></b>					
11	GENERAL	<b>393,743</b>	<b>460,289</b>	<b>615,906</b>	<b>615,906</b>

**DEPARTMENT: TREASURY**

**DIVISION: Office of Treasurer**

**INDEX: 041000**

**FINANCIAL NOTES:**

The \$49,736 net increase in funding for Office of Treasurer is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		24,525	24,525	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	0	7,254	7,254	# of Positions
			0.0	The net result to this division due to the transfer of staff between divisions
				Salary Fringe Total
				(4,983) 12,237 7,254
o	58,660	61,548	2,888	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	36,956	36,602	(354)	Pension / Retirement rate adjustments
o		11,265	11,265	OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.50% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	20,700	21,900	1,200	Financial Audit - funds provide for:
				FY 07 FY 08 Change
				20,400 21,600 1,200
				300 300 0
				<u>20,700</u> <u>21,900</u> <u>1,200</u>
o	1,500	3,600	2,100	Printing - In-House - increase for the printing of the CAFR and rating presentation materials due to cost of color copies and actual expense history
o	22,840	22,365	(475)	Line items significantly adjusted, based on actual expense history:
				FY 07 FY 08 Change
				4,000 3,000 (1,000) Telephone Service
				4,000 3,100 (900) Printing - Commercial
				1,950 1,500 (450) County Owned Vehicles
				2,000 1,540 (460) Meals
				2,300 4,400 2,100 Lodging
				2,500 1,000 (1,500) Professional Books
				2,940 3,325 385 Membership Fees
				750 100 (650) In-House Training
				<u>2,400</u> <u>4,400</u> <u>2,000</u> Training Seminars
				<u>22,840</u> <u>22,365</u> <u>(475)</u>

**DIVISION STAFF SUMMARY**

DEPARTMENT: TREASURY  
 DIVISION: OFFICE OF TREASURER

Index No. 041000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Treasurer	G-22	1.00	111,790	1.00	118,604	1.00	125,823
Deputy Treasurer	G-20	1.00	93,901	1.00	99,600	1.00	105,664
Accountant III	G-16	1.00	63,651	1.00	67,529	1.00	71,642
Accountant II	G-14	1.00	51,546	1.00	54,674	0.00	0 A
Administrative Secretary III	G-10	1.00	51,503	1.00	36,121	1.00	37,214
Accounting Technician I	G-09	0.00	0	0.00	0	1.00	52,724 B
<b>TOTAL FULL-TIME SALARIES</b>		<b>5.00</b>	<b>372,391</b>	<b>5.00</b>	<b>376,528</b>	<b>5.00</b>	<b>393,067</b>
<b>TEMPORARY SALARIES</b>			<b>3,500</b>		<b>5,120</b>		<b>5,120</b>
<b>SALARY TOTAL</b>		<b>5.00</b>	<b>375,891</b>	<b>5.00</b>	<b>381,648</b>	<b>5.00</b>	<b>398,187</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			37,385		36,956		38,248
Workers' Compensation			410		904		1,415
Health Benefits			51,849		58,660		72,845
OPEB			0		0		13,757
FICA			27,163		27,497		28,199
Miscellaneous			700		700		700
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>117,507</b>		<b>124,717</b>		<b>155,164</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>5.00</b>	<b>493,398 *</b>	<b>5.00</b>	<b>506,365</b>	<b>5.00</b>	<b>553,351</b>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Accountant II position transferred to Bureau of Accounting - #043000 and reclassified to Accounting Technician I - #0424  
 B - One (1) Accounting Technician I position transferred from Solid Waste Accounting - #047100 - #1929

## TREASURY - OFFICE OF THE TREASURER OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide technical accounting oversight and guidance to County agencies and external customers to ensure that generally accepted accounting procedures, legal requirements, County policies and procedures are consistently applied in order to maintain the integrity of the County's accounting records and to fully meet all reporting requirements.

**Department Objective:**

To prepare annual financial reports and schedules which include the Comprehensive Annual Financial Report (CAFR) and the Maryland Uniform Financial Report (UFR).

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$3,621,888	\$3,736,415	\$3,922,887	\$4,732,092	\$5,010,193
Number of staff	49	49	51	51	51
<b><u>Output:</u></b>					
Number of reports issued by legislative mandate:					
CAFR - October 31st	1	1	1	1	1
UFR - November 1st	1	1	1	1	1
<b><u>Efficiency:</u></b>					
Number of days planned vs. number of days to complete	104 / 110	105 / 108	101 / 106	106 / 106	105 / 105
<b><u>Service Quality:</u></b>					
Certificate of Achievement awarded by the Government Financial Officers Association	Yes	Yes	Yes	Yes	Yes
<b><u>Outcome:</u></b>					
Percent of completion by legislative date	100%	100%	100%	100%	100%
Unqualified opinion on Financial Statement	Yes	Yes	Yes	Yes	Yes

**Explanation and Analysis of Performance Measures**

In order to fairly present the County's financial position and operating results in conformity with Generally Accepted Accounting Principles (GAAP), Governmental Accounting Standards Board (GASB), Governmental Finance Officers Association (GFOA), Financial Accounting Standards Board (FASB), County, State, and Federal guidelines. To complete one hundred percent of the above mentioned reports on time and in compliance with established guidelines.

**Major Related Plans and Policies**

GAAP, GASB, and GFOA

**DEPARTMENT: TREASURY**

**DIVISION: Bureau of Accounting**

**INDEX: 043000**

**ORIGIN/PURPOSE:**

The Bureau of Accounting pursuant to Chapter 16, Article III, Section 17, is responsible for accounting operations. This division of Treasury prepares the Comprehensive Annual Financial Report (CAFR), the Uniform Financial Report (UFR), prepares the Interim Financial Statements, and coordinates the information for the annual audit.

The functions of accounting operations include Accounts Receivable for property taxes and all other County income, Accounts Payable, Payroll, and System Administration for accounting software. We account for all the funds of the County, including General, Grants, Highways, Parks and Recreation, Agricultural Preservation, Capital Projects, Internal Service, Pension Trust Funds, and other Trust and Agency funds.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 1 TO PROVIDE TECHNICAL ACCOUNTING OVERSIGHT AND GUIDANCE TO COUNTY AGENCIES AND EXTERNAL CUSTOMERS TO ENSURE THAT GENERALLY ACCEPTED ACCOUNTING PROCEDURES, LEGAL REQUIREMENTS, COUNTY POLICIES AND PROCEDURES ARE CONSISTENTLY APPLIED IN ORDER TO MAINTAIN THE INTEGRITY OF THE COUNTY'S ACCOUNTING RECORDS AND TO FULLY MEET ALL REPORTING REQUIREMENTS
  - o To increase consultation visits to Accounts Payable activity sites

**ALL FUND SUMMARY:**

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>					
10	PERSONAL SERVICES	1,494,844	1,509,746	1,817,757	1,976,947
20	CONTRACTUAL SERVICES	317,867	347,255	476,525	494,385
30	SUPPLIES & MATERIALS	49,213	48,416	55,490	124,490
40	BUSINESS & TRAVEL	15,625	13,810	22,895	21,780
50	CAPITAL OUTLAY	0	12,180	0	0
	<b>GRAND TOTAL</b>	<b>1,877,549</b>	<b>1,931,407</b>	<b>2,617,602</b>	<b>2,617,602</b>
<b><u>FUNDING SOURCE:</u></b>					
11	GENERAL	<b>1,877,549</b>	<b>1,931,407</b>	<b>2,617,602</b>	<b>2,617,602</b>

**DEPARTMENT: TREASURY**

**DIVISION: Bureau of Accounting**

**INDEX: 043000**

**FINANCIAL NOTES:**

The \$244,935 net increase in funding for Bureau of Accounting is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>					
o	1,344,141	1,310,049	(34,092)	Full Time Salaries				
				5,123 Salary Step & / or Grade adjustments based on the recommendations of the Department of Human Resources				
				(39,215) Staff Turnover		(2.86%)		
			<u>(34,092)</u>					
o		100,688	100,688	the FY 08 wage package of a Step + a 3% COLA for eligible staff				
o		67,502	67,502	The net result to this division due to the transfer of staff between divisions				
				# of Positions	Salary	Fringe	Total	
				1.0	48,256	19,246	67,502	
o	110,757	106,507	(4,250)	Pension / Retirement rate adjustments				
o	247,381	232,027	(15,354)	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage				
o	3,226	4,716	1,490	Workers' Compensation rate adjustments				
o		45,852	45,852	OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.50% of salaries are budgeted for OPEB (Other Post Employment Benefits)				
o	103,292	100,646	(2,646)	FICA adjustment				
o	24,000	20,000	(4,000)	Other Professional Services				
						<b>FY 07</b>	<b>FY 08</b>	<b>Change</b>
				Actuarial services to calculate post-employment benefits per GASB requirements		20,000	15,000	(5,000)
				Arbitrage calculation		4,000	5,000	1,000
				<b>Total</b>		<u>24,000</u>	<u>20,000</u>	<u>(4,000)</u>

**DEPARTMENT: TREASURY**

**DIVISION: Bureau of Accounting**

**INDEX: 043000**

**FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE																															
o	28,800	28,800	0	Management Services - funds provide on-site assistance for the following accounting systems:																														
				<table border="1"> <thead> <tr> <th></th> <th>FY 07</th> <th>FY 08</th> <th>Change</th> <th></th> </tr> </thead> <tbody> <tr> <td>FAMIS</td> <td>12,800</td> <td>12,800</td> <td>0</td> <td></td> </tr> <tr> <td>MUNIS</td> <td>8,000</td> <td>0</td> <td>(8,000)</td> <td>Replaced by CORE</td> </tr> <tr> <td>CORE</td> <td>0</td> <td>8,000</td> <td>8,000</td> <td>Replaces MUNIS</td> </tr> <tr> <td>CYBORG</td> <td>8,000</td> <td>8,000</td> <td>0</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>28,800</b></td> <td><b>28,800</b></td> <td><b>0</b></td> <td></td> </tr> </tbody> </table>		FY 07	FY 08	Change		FAMIS	12,800	12,800	0		MUNIS	8,000	0	(8,000)	Replaced by CORE	CORE	0	8,000	8,000	Replaces MUNIS	CYBORG	8,000	8,000	0		<b>Total</b>	<b>28,800</b>	<b>28,800</b>	<b>0</b>	
	FY 07	FY 08	Change																															
FAMIS	12,800	12,800	0																															
MUNIS	8,000	0	(8,000)	Replaced by CORE																														
CORE	0	8,000	8,000	Replaces MUNIS																														
CYBORG	8,000	8,000	0																															
<b>Total</b>	<b>28,800</b>	<b>28,800</b>	<b>0</b>																															

o 412,800 433,000 20,200 Financial/Audit

	FY 07	FY 08	Change	Explanation
Yearly License Fees				
FAMIS	139,577	160,000	20,423	
eCYBORG / CYBORG	121,958	160,000	38,042	
MUNIS	69,545	0	(69,545)	Replaced by CORE
CORE	0	20,000	20,000	Replaces MUNIS
Bank Fees:				
	16,000	26,000	10,000	Trustee Fees
	45,000	55,000	10,000	Treasury Lockbox
	18,720	0	(18,720)	Red Light Program Lockbox
Special Audits	2,000	12,000	10,000	
<b>Total</b>	<b>412,800</b>	<b>433,000</b>	<b>20,200</b>	

o 3,300 6,500 3,200 Office Equipment - an additional copier lease required due to move to 220 S. Main Street

o 200 2,160 1,960 Office Equipment Service - increase for Medi-Canon scanner maintenance contract @ \$1,400 and Shred-It contract @ \$560

**DEPARTMENT: TREASURY**

**DIVISION: Bureau of Accounting**

**INDEX: 043000**

**FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	21,840	32,940	11,100	Printing - Commercial - increase anticipated for microfiche, envelopes, checks, and primarily Remac (CD conversion of payroll records)
o	1,300	2,800	1,500	Duplicating Machine Supplies - increase due to printing of reports in Treasury rather than by Management Information System
o	44,145	46,480	2,335	Line items significantly adjusted, based on actual expense history:

FY 07	FY 08	Change	
7,000	3,500	(3,500)	Telephone Service
500	250	(250)	Printing In-House
1,000	700	(300)	Delivery Charges
22,600	30,600	8,000	General Office Mailing
1,100	600	(500)	Computer Supplies
1,100	800	(300)	Mileage
2,600	2,200	(400)	Professional Books
2,245	2,580	335	Membership Fees
2,000	250	(1,750)	In-House Training
4,000	5,000	1,000	Training Seminars
<u>44,145</u>	<u>46,480</u>	<u>2,335</u>	

o	49,500	49,500	Conversion of Accounts Payable and Accounts Receivable paper documents and electronic tapes to digital form increases the following sub-objects:
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Computer Software	16,500
Computer Hardware	16,500
Computer Supplies	16,500
	<u>49,500</u>

**DIVISION STAFF SUMMARY**

**DEPARTMENT: TREASURY  
DIVISION: BUREAU OF ACCOUNTING**

Index No. 043000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief, Bureau of Accounting	G-19	1.00	90,473	1.00	96,001	1.00	101,828
Accountant IV	G-17	1.00	86,575	1.00	92,274	1.00	95,037
Accountant III	G-16	2.00	156,523	2.00	166,079	2.00	176,192
Accountant II	G-14	4.00	215,978	4.00	232,000	4.00	242,347
Accounts Payable Supervisor	G-14	1.00	65,279	1.00	69,263	1.00	53,088
Financial Systems Management Supervisor	G-14	1.00	65,279	1.00	69,263	1.00	74,191
Financial Systems Coordinator	G-13	1.00	57,309	1.00	60,801	1.00	64,508
Accounting Technician II	G-10	3.00	141,741	3.00	140,434	4.00	210,383 A
Accounting Technician I	G-09	1.00	49,682	2.00	88,096	3.00	145,983 B
Administrative Assistant II	G-09	1.00	34,857	1.00	38,327	1.00	39,228
Accounting Clerk II	G-07	7.00	279,818	7.00	291,603	6.00	239,905
<b>TOTAL FULL-TIME SALARIES</b>		<b>23.00</b>	<b>1,243,514</b>	<b>24.00</b>	<b>1,344,141</b>	<b>25.00</b>	<b>1,442,690</b>
<b>TEMPORARY SALARIES</b>			<b>9,920</b>		<b>4,100</b>		<b>4,100</b>
<b>SALARY TOTAL</b>		<b>23.00</b>	<b>1,253,434</b>	<b>24.00</b>	<b>1,348,241</b>	<b>25.00</b>	<b>1,446,790</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension			102,590		110,757		117,290
Workers' Compensation			1,368		3,226		5,193
Health Benefits			232,730		247,381		241,655
OPEB			0		0		50,494
Overtime			0		1,500		1,500
FICA			96,026		103,292		110,525
Miscellaneous			3,220		3,360		3,500
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>435,934</b>		<b>469,516</b>		<b>530,157</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>23.00</b>	<b>1,689,368 *</b>	<b>24.00</b>	<b>1,817,757</b>	<b>25.00</b>	<b>1,976,947</b>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Accounting Technician I position upgraded to an Accounting Technician II - #0147

B - One (1) Accounting Clerk II position upgraded to Accounting Technician I - #0027

One (1) Accountant II position transferred from Office of the Treasurer - #041000 and reclassified to Accounting Technician I - #0424

## TREASURY - BUREAU OF ACCOUNTING OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide technical accounting oversight and guidance to County agencies and external customers to ensure that generally accepted accounting principles, legal requirements, County policies and procedures are consistently applied in order to maintain the integrity of the County's accounting records and to fully meet all reporting requirements.

**Department Objective:**

To increase consultation visits to Accounts Payable activity sites.

**County Goal(s) Supported:**

**III. Efficient County Government**

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	N/A*	N/A*	100	\$3,566	\$3,744
Number of staff	N/A*	N/A*	1	6	6
<b><u>Output:</u></b>					
Actual number of departments or divisions visited	N/A*	N/A*	1	35	35
<b><u>Efficiency:</u></b>					
Percentage of departments and divisions visited	N/A*	N/A*	1%	20%	20%
<b><u>Service Quality:</u></b>					
Percent of clients satisfied with consultation visits	N/A*	N/A*	100%	90%	90%
<b><u>Outcome:</u></b>					
Percent of clients visited	N/A*	N/A*	1	20%	20%

**Explanation and Analysis of Performance Measures**

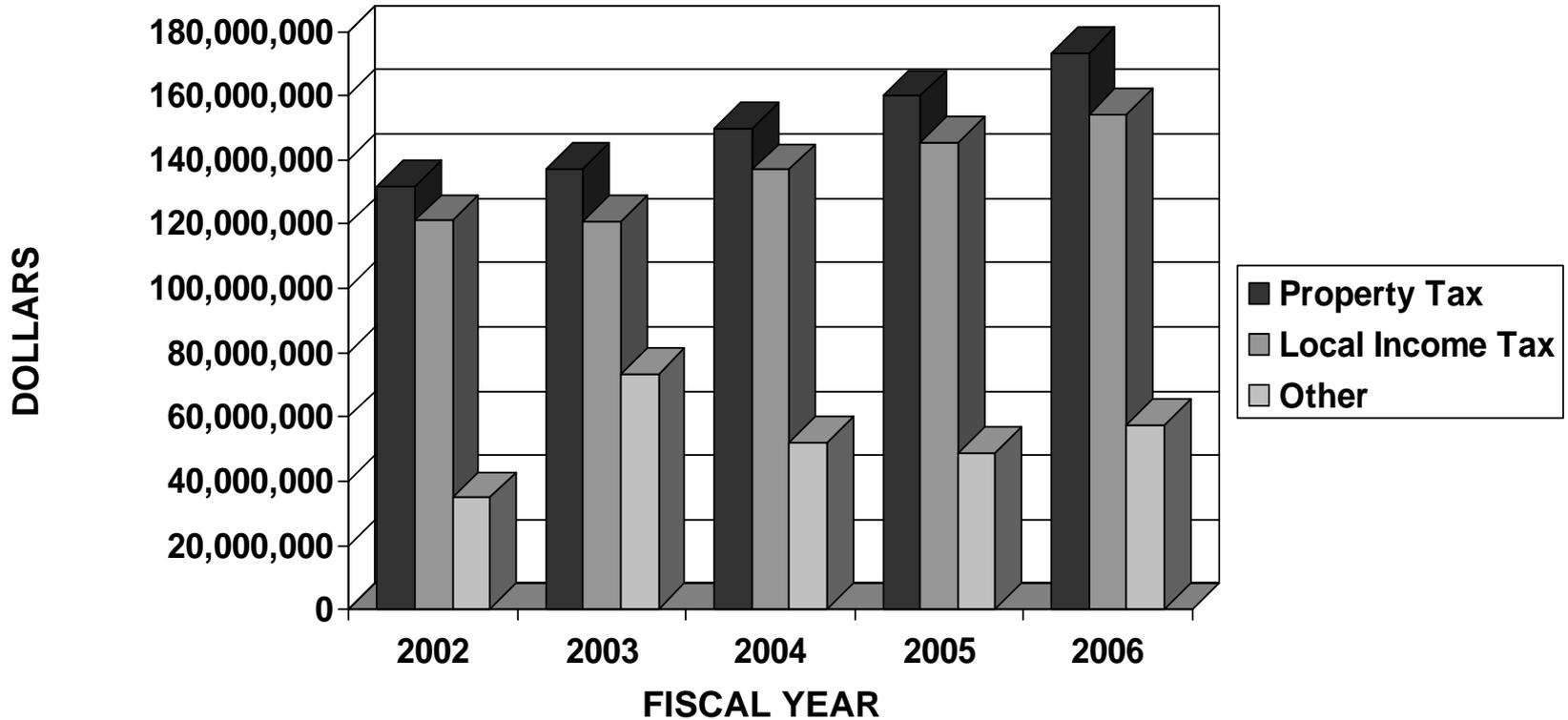
We plan to do consultation visits to Accounts Payable activity sites within other agencies in order to share expertise and suggest opportunities for enhancements. We plan on visiting at least 20% of the 175 Accounts Payable activities sites during a fiscal year.

**Major Related Plans and Policies**

GAAP, GASB, and GFOA policies

\*N/A - These are new measures being tracked by the Bureau of Accounting, therefore, data for previous years is unavailable.

# Bureau of Accounting Growth of Financial Activities General Fund Revenues



Other Revenue Sources: Other Local Tax, State Shared Revenue, Licenses and Permits, Fines and Forfeitures, Sale of Property, Intergovernmental, Sales and Services, Interfund Transfers

**DEPARTMENT: TREASURY**

**DIVISION: Bureau of Revenue Collections**

**INDEX: 044000**

**ORIGIN/PURPOSE:**

The Bureau of Revenue Collections collects, deposits, and reports all revenues coming into Harford County. The annual, supplemental, and half year real estate tax billing are handled here. There is much contact with citizens as well as the business community. This office processes lien certificates required to transfer property. All deeds and leases to be recorded in Harford County are reviewed and stamped. The annual Harford County Tax Sale is planned, executed, and followed up by this office. Business and Personal Property Taxes are collected and assistance given to tax payers. Liens and writs are issued on delinquent accounts as part of the collection efforts of this office. Harford County Bureau of Revenue Collections continues to try to improve services to the tax payers and the business community.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 1 TO PROVIDE TECHNICAL ACCOUNTING OVERSIGHT AND GUIDANCE TO COUNTY AGENCIES AND EXTERNAL CUSTOMERS TO ENSURE THAT GENERALLY ACCEPTED ACCOUNTING PROCEDURES, LEGAL REQUIREMENTS, COUNTY POLICIES AND PROCEDURES ARE CONSISTENTLY APPLIED IN ORDER TO MAINTAIN THE INTEGRITY OF THE COUNTY'S ACCOUNTING RECORDS AND TO FULLY MEET ALL REPORTING REQUIREMENTS.
  - o To enhance our relationship with the Title Companies that we deal with on a daily basis. This office has a 20% return ratio on deeds processed. We hope by sending out a basic survey and some follow up contact, this number will be reduced. Lowering the percentage of returned deeds will help to record deeds in a timely fashion and lower the actual number of deeds we process.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	605,799	662,159	725,913	751,196	751,196
20	CONTRACTUAL SERVICES	50,074	43,255	65,605	63,005	63,005
30	SUPPLIES & MATERIALS	73,572	94,227	88,420	92,850	92,850
40	BUSINESS & TRAVEL	1,571	1,633	3,910	3,745	3,745
50	CAPITAL OUTLAY	7,895	4,415	5,000	0	0
	<b>GRAND TOTAL</b>	<b>738,911</b>	<b>805,689</b>	<b>910,796</b>	<b>910,796</b>	
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>738,911</b>	<b>805,689</b>	<b>910,796</b>	<b>910,796</b>	

**DEPARTMENT: TREASURY**

**DIVISION: Bureau of Revenue Collections**

**INDEX: 044000**

**FINANCIAL NOTES:**

The \$21,948 net increase in funding for Bureau of Revenue Collections is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	466,679	444,867	(21,812)	Full Time Salaries (2,898) Salary Step & / or Grade adjustments based on the recommendations of the Dept. of Human Resources (18,914) Staff Turnover <u>(4.25%)</u> Two vacant Cashier II filled as Cashier I and one Accounting Technician I vacancy filled at lower step <u>(21,812)</u>
o		30,388	30,388	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o		(44,083)	(44,083)	The net result to this division due to the transfer of staff between divisions # of positions      Salary      Fringe      Total (1.0)      (36,978)      (7,105)      (44,083)
o	34,690	50,493	15,803	Temporary Salaries - part-time temporary position to be made full-time temporary with benefits (will be used as a floater)
o	137,485	169,068	31,583	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	40,521	39,533	(988)	Pension / Retirement rate adjustments
o	1,120	1,557	437	Workers' Compensation rate adjustments
o		14,276	14,276	OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.50% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	38,738	38,277	(461)	FICA adjustments

**DEPARTMENT: TREASURY**

**DIVISION: Bureau of Revenue Collections**

**INDEX: 044000**

**FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE
o	11,580	12,480	900 Other Professional Services

	FY 07	FY 08	Change	Explanation
	6,480	6,480	0	Preparation of tax bills for mailing / flush bills
	5,100	6,000	900	Dunbar Armored Car Service
Totals	11,580	12,480	900	

o	64,720	70,200	5,480 General Office Mailing - increase in number of mailings
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o	68,400	63,500	(4,900) Line items significantly adjusted, based on actual expense history:
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	FY 07	FY 08	Change	
	22,600	20,000	(2,600)	Legal Notice
	23,000	22,000	(1,000)	Legal Services
	7,000	6,000	(1,000)	General Office Supplies
	1,000	1,400	400	Printing In-House
	14,000	13,000	(1,000)	Printing - Commercial
	500	1,000	500	Computer Supplies
	300	100	(200)	Professional Books & Periodicals
	<u>68,400</u>	<u>63,500</u>	<u>(4,900)</u>	

o	5,000	0	(5,000) Equipment - No equipment requested in FY 08
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**DIVISION STAFF SUMMARY**

DEPARTMENT: TREASURY  
 DIVISION: BUREAU OF REVENUE COLLECTIONS

Index No. 044000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Revenue Collections Supervisor	G-14	1.00	47,197	1.00	50,047	1.00	53,088
Assistant Supervisor of Revenue Collections	G-12	1.00	47,732	1.00	50,646	1.00	53,710
Accounting Technician I	G-09	2.00	71,835	2.00	76,206	1.00	40,406 A
Cashier II	G-07	8.00	272,663	8.00	289,780	6.00	231,507 B
Cashier I	G-05	1.00	25,173	0.00	0	2.00	53,389
<b>TOTAL FULL-TIME SALARIES</b>		<b>13.00</b>	<b>464,600</b>	<b>12.00</b>	<b>466,679</b>	<b>11.00</b>	<b>432,100</b>
<b>TEMPORARY SALARIES</b>			<b>41,606</b>		<b>34,690</b>		<b>51,720 C</b>
<b>SALARY TOTAL</b>		<b>13.00</b>	<b>506,206</b>	<b>12.00</b>	<b>501,369</b>	<b>11.00</b>	<b>483,820</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension			37,254		40,521		38,555
Workers' Compensation			483		1,120		1,555
Health Benefits			119,577		137,485		168,068
OPEB			0		0		15,123
Overtime			5,000		5,000		5,000
FICA			39,108		38,738		37,395
Miscellaneous			1,680		1,680		1,680
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>203,102</b>		<b>224,544</b>		<b>267,376</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>13.00</b>	<b>709,308 *</b>	<b>12.00</b>	<b>725,913</b>	<b>11.00</b>	<b>751,196</b>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Accounting Technician I position transferred to Solid Waste Accounting - #047100 - #2894

B - Two (2) Cashier II positions filled as Cashier I - #0141, #0142

C - One (1) part-time Cashier temporary to be made full-time temporary (will be used as a floater)

**DEPARTMENT: TREASURY**

**DIVISION: Solid Waste Accounting**

**INDEX: 047100**

**ORIGIN/PURPOSE:**

Harford County Solid Waste Services was established as of July 1, 1992, to account for the County's solid waste operation. This Division is responsible for billing and collection of all fees associated with the County's solid waste services and for providing detailed information and reporting on these fees.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	62,130	64,823	69,536	48,272	48,272
20	CONTRACTUAL SERVICES	5,364	5,096	7,400	5,400	5,400
30	SUPPLIES & MATERIALS	1,089	1,198	1,550	1,450	1,450
40	BUSINESS & TRAVEL	640	538	1,065	1,015	1,015
50	CAPITAL OUTLAY	5,585	427	0	59,000	59,000
	<b>GRAND TOTAL</b>	<b>74,808</b>	<b>72,082</b>	<b>79,551</b>	<b>115,137</b>	<b>115,137</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>74,808</b>	<b>72,082</b>	<b>79,551</b>	<b>115,137</b>	<b>115,137</b>

**DEPARTMENT: TREASURY**

**DIVISION: Solid Waste Accounting**

**INDEX: 047100**

**FINANCIAL NOTES:**

The \$35,586 net increase in funding for Solid Waste Accounting is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		2,687	2,687	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o		(23,951)	(23,951)	The net result to this division due to the transfer of staff between divisions:
				# of Positions
				0.0
				Salary
				(12,700)
				Fringe
				(11,251)
				Total
				(23,951)
o	5,000	3,000	(2,000)	Other Professional Services

Explanation	FY 07	FY 08	Change
Weighmaster Support Plan	3,000	2,300	(700)
MUNIS (no longer using)	2,000	0	(2,000)
Miscellaneous	0	700	700
	5,000	3,000	(2,000)

o	200	250	50	Mileage - increase due to mileage rate change
o	750	550	(200)	Line items significantly adjusted, based on actual expense history:

	<b>FY 07</b>	<b>FY 08</b>	<b>Change</b>	
	0	50	50	Meals
	0	100	100	Lodging
	500	400	(100)	Duplicating Machine Supplies
	250	0	(250)	In-House Training
	<u>750</u>	<u>550</u>	<u>(200)</u>	

o	0	59,000	59,000	Equipment - funding is provided to replace the defunct security system at the landfill and compost sites
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**DIVISION STAFF SUMMARY**

DEPARTMENT: TREASURY  
 DIVISION: SOLID WASTE ACCOUNTING

Index No. 047100

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Accounting Technician I	G-09	<u>1.00</u>	<u>46,833</u>	<u>1.00</u>	<u>49,682</u>	<u>1.00</u>	<u>39,228</u>
<b>SALARY TOTAL</b>		<b><u>1.00</u></b>	<b><u>46,833</u></b>	<b><u>1.00</u></b>	<b><u>49,682</u></b>	<b><u>1.00</u></b>	<b><u>39,228</u></b>
<b>OTHER PERSONAL SERVICES</b>							
Pension			3,864		4,094		3,189
Workers' Compensation			52		119		141
Health Benefits			13,269		11,700		1,200
OPEB			0		0		1,373
FICA			3,583		3,801		3,001
Miscellaneous			<u>140</u>		<u>140</u>		<u>140</u>
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b><u>20,908</u></b>		<b><u>19,854</u></b>		<b><u>9,044</u></b>
<b>TOTAL PERSONAL SERVICES</b>		<b><u>1.00</u></b>	<b><u>67,741</u></b> *	<b><u>1.00</u></b>	<b><u>69,536</u></b>	<b><u>1.00</u></b>	<b><u>48,272</u></b>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

**DEPARTMENT: TREASURY**

**DIVISION: Water and Sewer Accounting**

**INDEX: 045000**

**ORIGIN/PURPOSE:**

The Water and Sewer Accounting division, pursuant to Chapter 16, Article III, Section 17, is responsible for billing all charges associated with the water and sewer system and for providing detailed information and reporting on these charges.

The County's water and sewer system operates as an enterprise fund, whereby users pay for all costs of providing water and sewer service.

Water and Sewer Accounting is the only division in the Department of Treasury supported by the Water and Sewer Fund.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 1 TO PROVIDE TECHNICAL ACCOUNTING OVERSIGHT AND GUIDANCE TO COUNTY AGENCIES AND EXTERNAL CUSTOMERS TO ENSURE THAT GENERALLY ACCEPTED ACCOUNTING PROCEDURES, LEGAL REQUIREMENTS, COUNTY POLICIES AND PROCEDURES ARE CONSISTENTLY APPLIED IN ORDER TO MAINTAIN THE INTEGRITY OF THE COUNTY'S ACCOUNTING RECORDS TO FULLY MEET ALL REPORTING REQUIREMENTS
  - o To ensure high value for service dollars, ensure accountability, and insist upon customer satisfaction.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	531,121	527,756	635,666	602,697	602,697
20	CONTRACTUAL SERVICES	25,066	25,954	71,855	31,485	31,485
30	SUPPLIES & MATERIALS	93,915	97,168	111,250	112,700	112,700
40	BUSINESS & TRAVEL	1,302	2,542	6,085	3,870	3,870
	<b>GRAND TOTAL</b>	<b>651,404</b>	<b>653,420</b>	<b>824,856</b>	<b>750,752</b>	<b>750,752</b>
<b><u>FUNDING SOURCE:</u></b>						
51	WATER & SEWER	<b>651,404</b>	<b>653,420</b>	<b>824,856</b>	<b>750,752</b>	<b>750,752</b>

**DEPARTMENT: TREASURY**

**DIVISION: Water and Sewer Accounting**

**INDEX: 045000**

**FINANCIAL NOTES:**

The (\$74,104) net decrease in funding for Water and Sewer Accounting is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>		
o	495,387	422,344	(73,043)	Full Time Salaries (73,043) Staff Turnover	<u>(17.29%)</u> Retirements resulted in vacancies being filled at lower salaries.
o		29,435	29,435	the FY 08 wage package of a Step + a 3% COLA for eligible staff	
o	57,473	65,069	7,596	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage	
o	40,820	34,337	(6,483)	Pension / Retirement rate adjustments	
o		14,782	14,782	OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.50% of salaries are budgeted for OPEB (Other Post Employment Benefits)	
o	38,013	32,426	(5,587)	FICA adjustments	



**DIVISION STAFF SUMMARY**

**DEPARTMENT: TREASURY  
DIVISION: WATER & SEWER ACCOUNTING**

Index No. 045000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Accountant III	G-16	1.00	80,383	1.00	88,096	1.00	54,909
Water & Sewer Accounting Supervisor	G-14	1.00	65,279	1.00	69,263	1.00	74,191
Accounting Technician II	G-10	1.00	54,931	1.00	61,444	1.00	65,815
Accounting Technician I	G-09	2.00	101,271	2.00	110,805	2.00	111,877
Accounting Clerk II	G-07	3.00	122,245	4.00	165,779	4.00	140,155
Accounting Clerk I	G-05	1.00	25,923	0.00	0	0.00	0
<b>TOTAL FULL-TIME SALARIES</b>		<b>9.00</b>	<b>450,032</b>	<b>9.00</b>	<b>495,387</b>	<b>9.00</b>	<b>446,947</b>
<b>TEMPORARY SALARIES</b>			<b>744</b>		<b>1,024</b>		<b>1,024</b>
<b>SALARY TOTAL</b>		<b>9.00</b>	<b>450,776</b>	<b>9.00</b>	<b>496,411</b>	<b>9.00</b>	<b>447,971</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension			37,128		40,820		36,337
Workers' Compensation			495		1,189		1,609
Health Benefits			49,593		57,473		65,069
OPEB			0		0		15,643
Overtime			0		500		500
FICA			34,487		38,013		34,308
Miscellaneous			1,260		1,260		1,260
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>122,963</b>		<b>139,255</b>		<b>154,726</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>9.00</b>	<b>573,739 *</b>	<b>9.00</b>	<b>635,666</b>	<b>9.00</b>	<b>602,697</b>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

## TREASURY - WATER & SEWER ACCOUNTING OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide technical accounting oversight and guidance to County agencies and external customers to ensure that generally accepted accounting procedures, legal requirements, County policies and procedures are consistently applied in order to maintain the integrity of the County's accounting records and to fully meet all reporting requirements.

**Department Objective:**

To ensure high value for service dollars, ensure accountability, and insist upon customer satisfaction.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	N/A*	531,121	527,756	\$635,666	\$602,697
Number of staff	N/A*	7	7	7	7
<b><u>Output:</u></b>					
Number of accounts billed and subject to tax sale	N/A*	\$40,275	\$41,086	\$42,500**	\$44,000**
Fiscal Year Revenues	N/A*	\$14,843,303	\$15,974,938	\$16,518,085	\$17,013,628
<b><u>Efficiency:</u></b>					
Number of accounts billed per person	N/A*	5,754	5,869	6,071	6,286
<b><u>Service Quality:</u></b>					
Number of tax sale notices mailed	N/A*	336	172	250	300
<b><u>Outcome:</u></b>					
Number of accounts sold at tax sale	N/A*	38	36	40	45

**Explanation and Analysis of Performance Measures**

To ensure collection of all Water and Sewer usage bills in an efficient and cost effective manner.

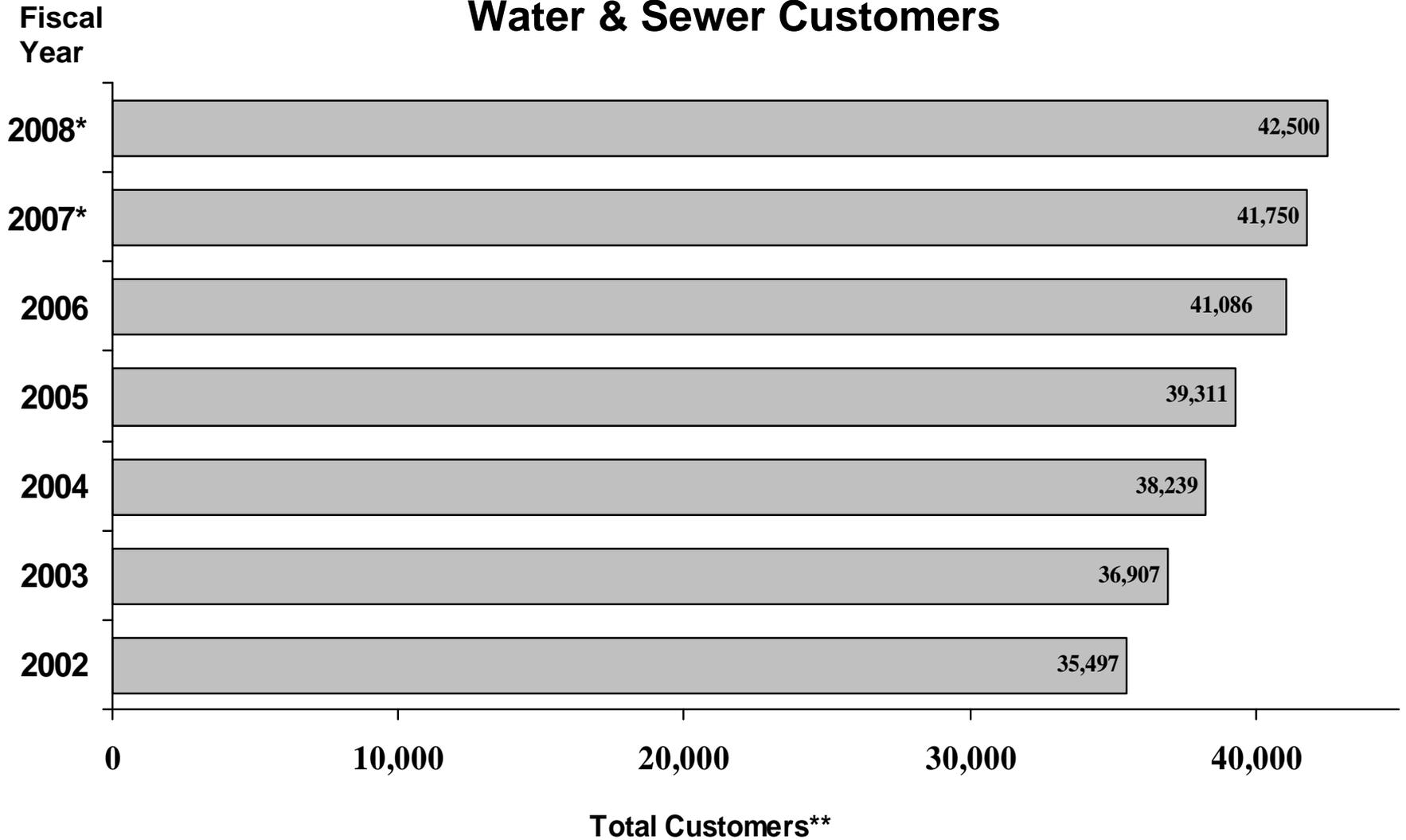
**Major Related Plans and Policies**

Harford County Code and Water and Sewer Rules and Regulations

\*N/A - These are new measures being tracked by Water & Sewer Accounting, therefore, data for previous years is unavailable.

\*\*Does not include Bay Restoration Fund Billing

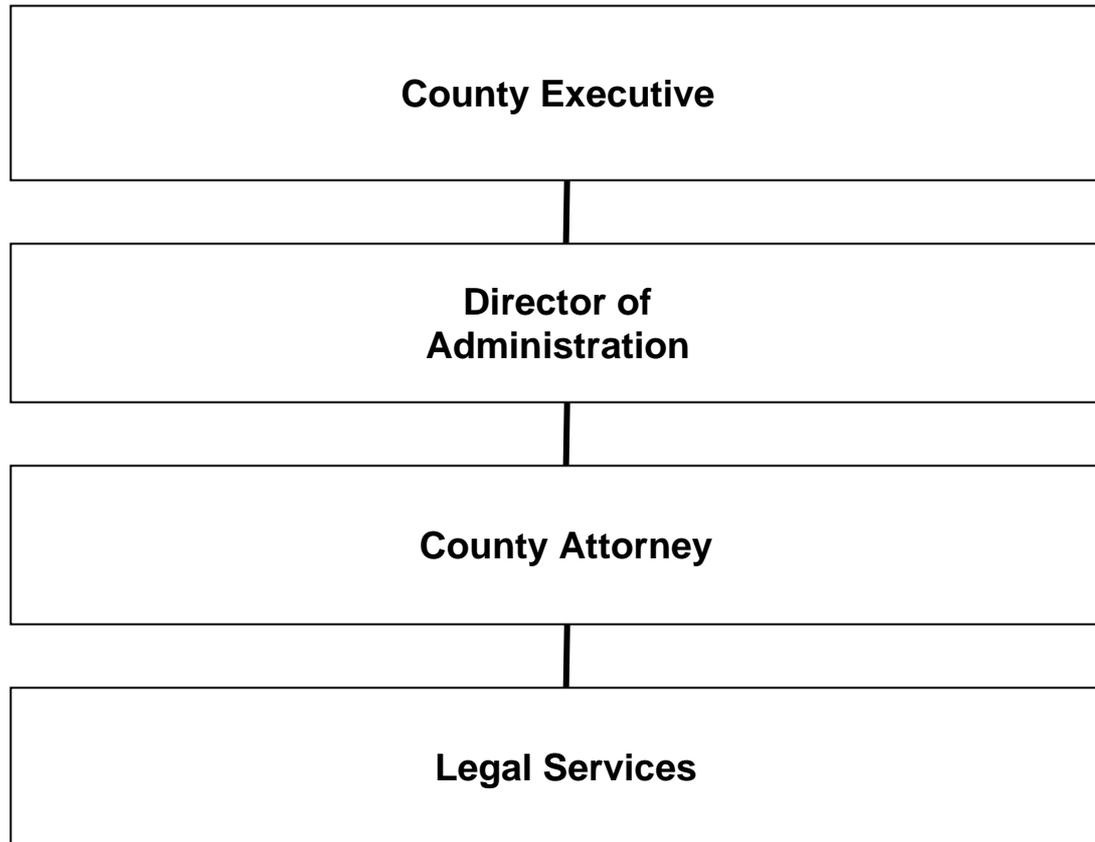
# Water and Sewer Accounting Customer Growth Water & Sewer Customers



\*Projected

\*\* 25,000 accounts were added for the septic portion of the Bay Restoration Fund in October 2005

# DEPARTMENT OF LAW



# LAW

## **ORIGIN/PURPOSE:**

The Department of Law, created by Charter Section 403 and amended by Bill 76-35, is administered by the appointed County Attorney, who is the chief legal officer of the Executive Branch and is responsible for all the legal affairs of the County Executive, County departments, agencies, and offices. The department also advises non-County agencies, such as the Board of Library Trustees, and the Sheriff's Office on selected matters, as directed by the County Executive.

## **MISSION STATEMENT:**

PROVIDE TIMELY AND ACCURATE ADVICE, AS WELL AS COMPETENT AND DILIGENT REPRESENTATION TO THE EXECUTIVE BRANCH AND APPROPRIATE COUNTY AGENCIES IN SUPPORT OF THEIR OBJECTIVES THROUGH PROACTIVE INVOLVEMENT

## **FY '07 - '08 KEY GOALS & OBJECTIVES:**

- 1 TO PROVIDE SOUND LEGAL AND PRACTICAL ADVICE AND COUNSEL TO CLIENTS
  - o To monitor client satisfaction with an annual survey and encourage client feedback on an assignment by assignment basis
- 2 TO PROVIDE EFFICIENT, EXPEDIENT DOCUMENT REVIEW AND PROCESSING FOR CLIENTS
  - o To continue improvement in document processing time and to provide recommendations for improving standard documents
- 3 TO PROVIDE EFFECTIVE COLLECTION SERVICES
  - o To maximize return on accounts referred for collection and to identify accounts that cannot be collected
- 4 TO BECOME MORE PROACTIVELY INVOLVED AS A MANAGEMENT RESOURCE
  - o To identify problems, issues, and inefficiencies and offer advice and solutions
- 5 TO IDENTIFY / ADVOCATE FOR NEEDED LEGISLATIVE INITIATIVES TO ADVANCE THE COUNTY'S GOALS AND PRIORITIES
  - o To effectively advocate and provide support for passage of County's legislative priorities at the local, state, and federal levels

# LAW

## ALL FUND SUMMARY:

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	1,253,102	1,347,858	1,671,473	1,812,080	1,812,080
20	CONTRACTUAL SERVICES	44,604	32,630	55,855	46,240	46,240
30	SUPPLIES & MATERIALS	14,755	11,522	14,480	15,050	15,050
40	BUSINESS & TRAVEL	34,043	34,880	46,510	47,275	47,275
50	CAPITAL OUTLAY	860	5,000	0	0	0
70	MISCELLANEOUS	22,918	24,483	24,600	28,948	28,948
	<b>GRAND TOTAL</b>	<b>1,370,282</b>	<b>1,456,373</b>	<b>1,812,918</b>	<b>1,949,593</b>	<b>1,949,593</b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	1,370,282	1,456,373	1,812,918	1,949,593	1,949,593
	<b>GRAND TOTAL</b>	<b>1,370,282</b>	<b>1,456,373</b>	<b>1,812,918</b>	<b>1,949,593</b>	<b>1,949,593</b>
<b><u>SUMMARY BY DIVISION:</u></b>						
052000	LEGAL SERVICES	1,370,282	1,456,373	1,812,918	1,949,593	1,949,593
	<b>GRAND TOTAL</b>	<b>1,370,282</b>	<b>1,456,373</b>	<b>1,812,918</b>	<b>1,949,593</b>	<b>1,949,593</b>

## FINANCIAL NOTES:

The \$136,675 net increase in funding for the Law Department is the result of:

	FY 07	FY 08	CHANGE
o		85,113	85,113 the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	1,141,642	1,142,105	463 Full Time Salaries
			505 Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources
			(42) Turnover
			<u>463</u>

# LAW

## FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	247,399	259,729	12,330	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		41,746	41,746	OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	105,914	104,607	(1,307)	Pension / Retirement rate adjustments
o	2,937	4,381	1,444	Workers' Compensation rate adjustments
o	89,721	90,539	818	FICA Adjustments
o	20,400	16,020	(4,380)	Other Contractual Services
		FY07	FY08	Change
		400	400	0
		20,000	15,620	(4,380)
		<u>20,400</u>	<u>16,020</u>	<u>(4,380)</u>
				Pacer Charge
				On-line research costs
o	18,577	15,205	(3,372)	Line items significantly adjusted, based on actual expense history:
		FY 07	FY 08	Change
		130	700	570
		2,200	2,500	300
		2,000	2,400	400
		4,490	4,605	115
		9,757	5,000	(4,757)
		<u>18,577</u>	<u>15,205</u>	<u>(3,372)</u>
				Miscellaneous office equipment and parts
				Increased maintenance on older Jeeps - 1999 and 2001
				Mileage
				Membership Fees and Dues
				Telephone Service
o	21,000	24,948	3,948	Grant to Public Defender's Inmate Services Project increased by request of the Public Defender's Office

**DIVISION STAFF SUMMARY**

**DEPARTMENT: LAW**  
**DIVISION: LEGAL SERVICES**

Index No. 052000

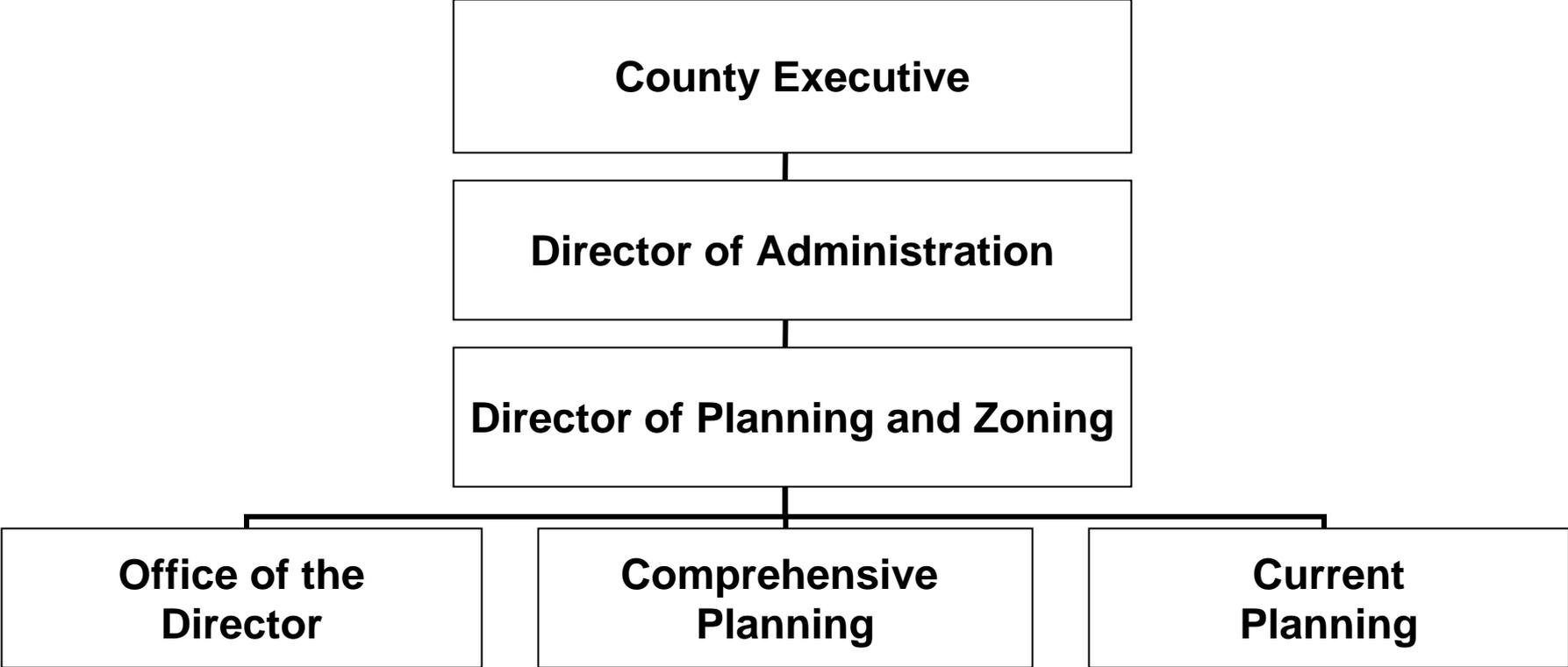
POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
County Attorney	G-22	1.00	112,841	1.00	122,160	1.00	129,593
Deputy County Attorney	G-21	1.00	100,693	1.00	110,933	1.00	117,682
Senior Assistant County Attorney	G-20	5.00	446,539	5.00	489,902	5.00	519,748
Assistant County Attorney II	G-18	1.00	84,411	1.00	89,552	1.00	94,994
Administrative Specialist II	G-12	1.00	47,732	1.00	50,646	1.00	53,711
Legal Assistant III	G-12	2.00	90,152	2.00	95,637	3.00	146,455 A
Legal Specialist III	G-11	1.00	48,975	1.00	51,953	1.00	55,123
Administrative Secretary III	G-10	1.00	47,154	1.00	53,046	1.00	56,281
Legal Assistant II	G-10	0.00	0	1.00	41,906	0.00	0
Legal Specialist II	G-09	1.00	38,091	1.00	35,907	1.00	38,091
Legal Specialist I	G-08	1.00	32,672	0.00	0	0.00	0
<b>TOTAL FULL-TIME SALARIES</b>		<b>15.00</b>	<b>1,049,260</b>	<b>15.00</b>	<b>1,141,642</b>	<b>15.00</b>	<b>1,211,678</b>
<b>PART-TIME SALARIES</b>							
Assistant County Attorney II	G-18	0.60	49,168	0.60	50,646	0.60	52,163
<b>TOTAL PART-TIME SALARIES</b>		<b>0.60</b>	<b>49,168</b>	<b>0.60</b>	<b>50,646</b>	<b>0.60</b>	<b>52,163</b>
<b>TEMPORARY SALARIES</b>			<b>0</b>		<b>30,836</b>		<b>32,686</b>
<b>SALARY TOTAL</b>		<b>15.60</b>	<b>1,098,428</b>	<b>15.60</b>	<b>1,223,124</b>	<b>15.60</b>	<b>1,296,527</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			96,281		105,914		110,851
Workers' Compensation			1,208		2,937		4,637
Health Benefits			215,024		247,397		259,729
OPEB			0		0		44,234
FICA			81,419		89,721		93,722
Miscellaneous			2,240		2,380		2,380
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>396,172</b>		<b>448,349</b>		<b>515,553</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>15.60</b>	<b>1,494,600 *</b>	<b>15.60</b>	<b>1,671,473</b>	<b>15.60</b>	<b>1,812,080</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Legal Assistant II upgraded to a Legal Assistant III - #2697

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# DEPARTMENT OF PLANNING AND ZONING



## PLANNING AND ZONING

### ORIGIN/PURPOSE:

The Department of Planning and Zoning was created by Section 405 of the Harford County Charter and its responsibilities outlined under Article VII, Planning and Zoning, of the Harford County Code. Responsibilities include the preparation, recommendation and enforcement of plans and regulations affecting the physical development and growth of the County, such as the Zoning Map and Zoning Code; the preparation and revision of the County's Master Plans; and the preparation and enforcement of rules and regulations governing subdivisions.

The Department is comprised of three divisions: Director of Planning and Zoning, Comprehensive Planning, and Current Planning. Comprehensive Planning is responsible for long-range planning and research and the Current Planning Division is responsible for enforcement of the development regulations.

The Governmental Accounting Standards Board (GASB) is the standard setting authority for governmental accounting. In order to be compliant with their GASB Statement #34, special revenue accounts were established for the County Ag Preservation (Fund 27) and State Ag Preservation (Fund 28) Programs in FY 02. Prior to FY 02, these programs qualified as "trusts."

### MISSION STATEMENT:

TO FACILITATE BALANCED AND APPROPRIATE GROWTH IN ACCORDANCE WITH THE APPROVED MASTER PLAN

### FY '07 - '08 KEY GOALS:

- 1 TO MAINTAIN THE INTEGRITY OF GROWTH MANAGEMENT STRATEGIES
- 2 TO ENCOURAGE PUBLIC PARTICIPATION AND PROVIDE DEPARTMENTAL OUTREACH
- 3 TO PROVIDE QUALITY CUSTOMER SERVICE AND ENFORCE REGULATIONS IN AN EFFECTIVE AND TIMELY MANNER

## PLANNING AND ZONING

### ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	2,399,632	2,512,625	2,932,345	3,193,405	3,193,405
20	CONTRACTUAL SERVICES	41,263	38,517	54,390	61,253	61,253
30	SUPPLIES & MATERIALS	46,074	48,008	47,675	66,775	66,775
40	BUSINESS & TRAVEL	27,163	31,656	38,570	40,675	40,675
50	CAPITAL OUTLAY	4,573,906	2,751,032	6,347,920	12,500,000	12,367,568
70	MISCELLANEOUS	63,191	60,238	1,071,943	1,253,549	1,253,549
	<b>GRAND TOTAL</b>	<b><u>7,151,229</u></b>	<b><u>5,442,076</u></b>	<b><u>10,492,843</u></b>	<b><u>17,115,657</u></b>	<b><u>16,983,225</u></b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	2,648,225	2,662,619	3,187,423	3,390,657	3,258,225
27	AG PRESERVATION - COUNTY	4,503,004	2,425,865	6,580,420	13,000,000	13,000,000
28	AG PRESERVATION - STATE	0	353,592	725,000	725,000	725,000
	<b>GRAND TOTAL</b>	<b><u>7,151,229</u></b>	<b><u>5,442,076</u></b>	<b><u>10,492,843</u></b>	<b><u>17,115,657</u></b>	<b><u>16,983,225</u></b>
<b><u>SUMMARY BY DIVISION:</u></b>						
<b><u>GENERAL FUND:</u></b>						
061000	DIRECTOR OF PLANNING & ZONING	249,691	244,884	358,381	320,189	320,189
062000	COMPREHENSIVE PLANNING	946,699	972,495	1,148,407	1,243,591	1,111,159
063000	CURRENT PLANNING	1,451,835	1,445,240	1,680,635	1,826,877	1,826,877
<b><u>AG PRESERVATION - COUNTY</u></b>						
064270	AG PRESERVATION - COUNTY	4,503,004	2,425,865	6,580,420	13,000,000	13,000,000
<b><u>AG PRESERVATION - STATE</u></b>						
062480	AG PRESERVATION - STATE	0	353,592	725,000	725,000	725,000
	<b>GRAND TOTAL</b>	<b><u>7,151,229</u></b>	<b><u>5,442,076</u></b>	<b><u>10,492,843</u></b>	<b><u>17,115,657</u></b>	<b><u>16,983,225</u></b>
	<b>SUMMARY OF GRANT BUDGETS</b>					<b><u>17,666</u></b>

**STAFF SUMMARY**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<b><u>PLANNING AND ZONING - GENERAL FUND</u></b>							
Director, Planning and Zoning	G-21	1.00	100,693	1.00	101,528	1.00	107,699
Deputy Director of Planning and Zoning	G-18	1.00	90,131	1.00	100,779	1.00	106,906
Planning & Zoning Division Chief	G-18	1.00	89,060	1.00	94,994	0.00	0
Planner III	G-16	8.00	587,426	8.00	608,292	8.00	645,272
Planner II	G-13	10.00	456,246	7.00	350,924	6.00	321,724
Administrative Specialist II	G-12	0.00	0	0.00	0	2.00	120,874
Administrative Specialist I	G-10	2.00	103,006	2.00	109,262	0.00	0
Planner I	G-10	0.00	0	3.00	116,225	5.00	199,950
Zoning Inspector II	G-10	2.00	92,938	2.00	98,572	3.00	142,898
Administrative Secretary II	G-09	1.00	40,406	1.00	44,155	1.00	46,833
Planning Assistant II	G-09	9.00	401,570	8.00	379,806	7.00	349,317
Administrative Assistant I	G-08	1.00	39,035	1.00	33,657	1.00	35,714
Planning Assistant I	G-08	0.00	0	1.00	41,412	1.00	34,664
Zoning Inspector I	G-08	0.00	0	1.00	35,714	0.00	0
Permits Clerk	G-06	1.00	35,842	1.00	27,466	1.00	29,158
Secretary I	G-06	1.00	26,673	1.00	28,301	1.00	30,037
Clerk Typist	G-04	1.00	24,616	1.00	26,137	1.00	26,930
<b>FULL-TIME SALARIES</b>		<b>39.00</b>	<b>2,087,642</b>	<b>40.00</b>	<b>2,197,224</b>	<b>39.00</b>	<b>2,197,976</b>
<b>SALARY OFFSET</b>			<b>(147,950)</b>		<b>(139,000)</b>		<b>(157,330)</b>
<b>TOTAL FULL-TIME SALARIES</b>		<b>39.00</b>	<b>1,939,692</b>	<b>40.00</b>	<b>2,058,224</b>	<b>39.00</b>	<b>2,040,646</b>
<b>TEMPORARY SALARIES</b>			<b>72,108</b>		<b>32,109</b>		<b>20,800</b>
<b>SALARY TOTAL</b>		<b>39.00</b>	<b>2,011,800</b>	<b>40.00</b>	<b>2,090,333</b>	<b>39.00</b>	<b>2,061,446</b>

**STAFF SUMMARY**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES

**PLANNING AND ZONING - AG PRESERVATION - STATE**

Planner III	G-16	_____	30,000	_____	30,000	_____	30,000
<b>SALARY TOTAL</b>		<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>

**PLANNING AND ZONING - AG PRESERVATION - COUNTY**

Ag Specialist / Planner II	G-13	0.00	0	0.00	0	1.00	97,844
<b>SALARY TOTAL</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>97,844</b>

**PLANNING AND ZONING - DEPARTMENT TOTALS**

<b>TOTAL FULL-TIME SALARIES</b>		39.00	2,117,642	40.00	2,227,224	40.00	2,325,820
<b>SALARY OFFSET</b>			(147,950)		(139,000)		(157,330)
<b>TEMPORARY SALARIES</b>		_____	72,108	_____	32,109	_____	20,800
<b>PLANNING &amp; ZONING SALARY TOTAL</b>		<b>39.00</b>	<b>2,041,800</b>	<b>40.00</b>	<b>2,120,333</b>	<b>40.00</b>	<b>2,189,290</b>

## PLANNING AND ZONING

### GENERAL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	2,399,632	2,482,625	2,902,345	3,163,405	3,030,973
20	CONTRACTUAL SERVICES	41,263	38,517	54,390	57,253	57,253
30	SUPPLIES & MATERIALS	46,074	48,008	47,675	52,275	52,275
40	BUSINESS & TRAVEL	27,163	31,656	38,570	39,175	39,175
50	CAPITAL OUTLAY	70,902	1,575	67,500	0	0
70	MISCELLANEOUS	63,191	60,238	76,943	78,549	78,549
	<b>GRAND TOTAL</b>	<b><u>2,648,225</u></b>	<b><u>2,662,619</u></b>	<b><u>3,187,423</u></b>	<b><u>3,390,657</u></b>	<b><u>3,258,225</u></b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	<u>2,648,225</u>	<u>2,662,619</u>	<u>3,187,423</u>	<u>3,390,657</u>	<u>3,258,225</u>
	<b>GRAND TOTAL</b>	<b><u>2,648,225</u></b>	<b><u>2,662,619</u></b>	<b><u>3,187,423</u></b>	<b><u>3,390,657</u></b>	<b><u>3,258,225</u></b>
<b><u>SUMMARY BY DIVISION:</u></b>						
061000	DIRECTOR OF PLANNING & ZONING	249,691	244,884	358,381	320,189	320,189
062000	COMPREHENSIVE PLANNING	946,699	972,495	1,148,407	1,243,591	1,111,159
063000	CURRENT PLANNING	<u>1,451,835</u>	<u>1,445,240</u>	<u>1,680,635</u>	<u>1,826,877</u>	<u>1,826,877</u>
	<b>GRAND TOTAL</b>	<b><u>2,648,225</u></b>	<b><u>2,662,619</u></b>	<b><u>3,187,423</u></b>	<b><u>3,390,657</u></b>	<b><u>3,258,225</u></b>

**DEPARTMENT STAFF SUMMARY**

**PLANNING AND ZONING - GENERAL FUND**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director, Planning and Zoning	G-21	1.00	100,693	1.00	101,528	1.00	107,699
Deputy Director of Planning and Zoning	G-18	1.00	90,131	1.00	100,779	1.00	106,906
Planning & Zoning Division Chief	G-18	1.00	89,060	1.00	94,994	0.00	0
Planner III	G-16	8.00	587,426	8.00	608,292	8.00	645,272
Planner II	G-13	10.00	456,246	7.00	350,924	6.00	321,724
Administrative Specialist II	G-12	0.00	0	0.00	0	2.00	120,874
Administrative Specialist I	G-10	2.00	103,006	2.00	109,262	0.00	0
Planner I	G-10	0.00	0	3.00	116,225	5.00	199,950
Zoning Inspector II	G-10	2.00	92,938	2.00	98,572	3.00	142,898
Administrative Secretary II	G-09	1.00	40,406	1.00	44,155	1.00	46,833
Planning Assistant II	G-09	9.00	401,570	8.00	379,806	7.00	349,317
Administrative Assistant I	G-08	1.00	39,035	1.00	33,657	1.00	35,714
Planning Assistant I	G-08	0.00	0	1.00	41,412	1.00	34,664
Zoning Inspector I	G-08	0.00	0	1.00	35,714	0.00	0
Permits Clerk	G-06	1.00	35,842	1.00	27,466	1.00	29,158
Secretary I	G-06	1.00	26,673	1.00	28,301	1.00	30,037
Clerk Typist	G-04	1.00	24,616	1.00	26,137	1.00	26,930
<b>FULL-TIME SALARIES</b>		<b>39.00</b>	<b>2,087,642</b>	<b>40.00</b>	<b>2,197,224</b>	<b>39.00</b>	<b>2,197,976</b>
<b>SALARY OFFSET</b>			<b>(147,950)</b>		<b>(139,000)</b>		<b>(157,330)</b>
<b>TOTAL FULL-TIME SALARIES</b>		<b>39.00</b>	<b>1,939,692</b>	<b>40.00</b>	<b>2,058,224</b>	<b>39.00</b>	<b>2,040,646</b>
<b>TEMPORARY SALARIES</b>			<b>72,108</b>		<b>32,109</b>		<b>20,800</b>
<b>SALARY TOTAL</b>		<b>39.00</b>	<b>2,011,800</b>	<b>40.00</b>	<b>2,090,333</b>	<b>39.00</b>	<b>2,061,446</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension			178,180		183,444		180,387
Workers' Compensation			15,886		36,338		58,175
Health Benefits			387,331		416,848		480,055
OPEB			0		0		76,928
FICA			164,717		169,782		168,522
Miscellaneous			5,600		5,600		5,460
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>751,714</b>		<b>812,012</b>		<b>969,527</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>39.00</b>	<b>2,763,514</b>	<b>40.00</b>	<b>2,902,345</b>	<b>39.00</b>	<b>3,030,973</b>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

**DEPARTMENT: PLANNING AND ZONING**

**DIVISION: Director of Planning and Zoning**

**INDEX: 061000**

**ORIGIN/PURPOSE:**

The Director of Planning and Zoning is responsible for the performance of all functions within the Department to ensure proper and legal County development, thus preserving the general integrity and welfare of the community. As mandated by Harford County Code, Chapter 16, Article V, Section 24, the department is administered by a professional planner who supervises, directs, and supports a complement of staff personnel and collateral agencies and programs. The Director is also required to analyze and monitor divisional budgetary expenditures to maintain control within approved guidelines.

The Director is mandated to revise and enforce the rules and regulations governing the physical evolution and growth of the County and must maintain an administrative liaison with the County Council to provide that legislative body with sufficient information to render equitable decisions.

**FY '07- '08 GOAL & OBJECTIVE:**

1 TO MAINTAIN THE INTEGRITY OF GROWTH MANAGEMENT STRATEGIES

- o To maintain consistency of growth management practices by promoting and implementing programs through research and / or legislation on a yearly basis.

**ALL FUND SUMMARY:**

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	239,575	231,424	276,106	302,611	302,611
20	CONTRACTUAL SERVICES	7,739	5,471	9,400	11,153	11,153
30	SUPPLIES & MATERIALS	94	1,411	1,775	2,075	2,075
40	BUSINESS & TRAVEL	2,283	6,578	3,600	4,350	4,350
50	CAPITAL OUTLAY	0	0	67,500	0	0
	<b>GRAND TOTAL</b>	<b>249,691</b>	<b>244,884</b>	<b>358,381</b>	<b>320,189</b>	<b>320,189</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>249,691</b>	<b>244,884</b>	<b>358,381</b>	<b>320,189</b>	<b>320,189</b>

**DEPARTMENT: PLANNING AND ZONING**

**DIVISION: Director of Planning and Zoning**

**INDEX: 061000**

**FINANCIAL NOTES:**

The (\$38,192) net decrease in funding for Director of Planning and Zoning is the result of:

<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	14,351	14,351	FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	200,314	202,654	2,340 Full-Time Salaries
		2,340	Staff Turnover <u>1.15%</u>
o	43,515	45,634	2,119 An anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		7,093	7,093 OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	481	730	249 Workers' Compensation rate adjustments
o	100	1,100	1,000 Mileage increase due to re-allocation from 062000 Comprehensive Planning
o	67,500	0	(67,500) No equipment recommended for FY 08
o	8,000	6,000	(2,000) Telephone Services - based on actual expense history
o	700	1,000	300 Computer Supplies - based on actual expense history
o	0	4,053	4,053 Other Contractual Services - Laserfische Software Assurance Plan - Yearly Maintenance Fee

**DIVISION STAFF SUMMARY**

**DEPARTMENT: PLANNING AND ZONING - GENERAL FUND**  
**DIVISION: DIRECTOR OF PLANNING AND ZONING**

Index No. 061000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director, Planning and Zoning	G-21	1.00	100,693	1.00	101,528	1.00	107,699
Administrative Specialist II	G-12	0.00	0	0.00	0	1.00	60,437 A
Administrative Specialist I	G-10	1.00	51,503	1.00	54,631	0.00	0
Administrative Secretary II	G-09	1.00	40,406	1.00	44,155	1.00	46,833
<b>SALARY TOTAL</b>		<b>3.00</b>	<b>192,602</b>	<b>3.00</b>	<b>200,314</b>	<b>3.00</b>	<b>214,969</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			15,890		16,506		17,477
Workers' Compensation			212		481		774
Health Benefits			40,281		43,515		45,634
OPEB			0		0		7,524
FICA			14,071		14,870		15,813
Miscellaneous			420		420		420
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>70,874</b>		<b>75,792</b>		<b>87,642</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>3.00</b>	<b>263,476</b>	<b>3.00</b>	<b>276,106</b>	<b>3.00</b>	<b>302,611</b>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Administrative Specialist I position reclassified as an Administrative Specialist II - #0186

## PLANNING & ZONING - DIRECTOR'S OFFICE OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To maintain the integrity of Growth Management Strategies.

**Department Objective:**

To maintain consistency of growth management practices by promoting and implementing programs through research and/or legislation on a yearly basis.

**County Goal(s) Supported:**

IV. Growth Management

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$232,530	\$241,589	\$263,476	\$276,106	\$320,189
Number of staff	3	3	3	3	3
<b><u>Output:</u></b>					
Number of programs initiated	4	4	5	5	4
<b><u>Efficiency:</u></b>					
Number of programs completed or adopted	3	3	3	4	3
<b><u>Service Quality:</u></b>					
Number of public meetings held for initiatives	N/A*	N/A*	N/A	2	10
<b><u>Outcome:</u></b>					
Percent of growth management initiatives vs. percent of growth management initiatives completed or passed	75%	75%	60%	80%	75%

**Explanation and Analysis of Performance Measures**

By initiating changes to legislation (for FY 07 Purchase of Development Rights (PDR) rewrite, Zoning Code, and Watershed Restoration Action Strategy (WRAS), we encourage smart growth and preservation of land and resources. (FY 08 includes Water Resources, Preservation priority, zoning code and comprehensive zoning.)

**Major Related Plans and Policies**

Harford County Land Use Plan; Harford County Zoning Code

\*N/A - This is a new measure being tracked by Planning & Zoning, therefore data for previous years is unavailable.

**DEPARTMENT: PLANNING AND ZONING**

**DIVISION: Comprehensive Planning**

**INDEX: 062000**

**ORIGIN/PURPOSE:**

The responsibility of the Comprehensive Planning Division is to prepare the long-range plans guiding the physical growth of the County. This responsibility requires substantial research and data collection on land use and demographic and economic trends. Additionally, this division is required to prepare ordinances and suggest programs to implement those plans.

The Division also manages grants from State agencies to support particular planning projects in the County, including: Transportation Management Program, the Chesapeake Bay Critical Area Program, and Coastal Zone Management Program.

**FY '07 - '08 GOALS & OBJECTIVES:**

- 1 TO MAINTAIN THE INTEGRITY OF GROWTH MANAGEMENT STRATEGIES
  - o To promote agricultural preservation, historical preservation and environmental protection through educational awareness programs on a yearly basis.
- 2 TO ENCOURAGE PUBLIC PARTICIPATION AND PROVIDE DEPARTMENTAL OUTREACH
  - o To respond to requests and needs for educational and community presentations, and conduct a minimum of forty meetings yearly, promoting opportunities for public participation.
- 3 TO PROVIDE QUALITY CUSTOMER SERVICE AND ENFORCE REGULATIONS IN AN EFFECTIVE AND TIMELY MANNER
  - o To maintain a response time of thirty working days or less to inquiries and/or requests for comprehensive data, analysis, or information as requested.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	795,810	868,307	1,012,044	1,102,567	970,135
20	CONTRACTUAL SERVICES	7,293	10,227	18,900	18,900	18,900
30	SUPPLIES & MATERIALS	22,800	18,551	18,500	22,500	22,500
40	BUSINESS & TRAVEL	15,131	13,597	22,020	21,075	21,075
50	CAPITAL OUTLAY	42,474	1,575	0	0	0
70	MISCELLANEOUS	63,191	60,238	76,943	78,549	78,549
	<b>GRAND TOTAL</b>	<b>946,699</b>	<b>972,495</b>	<b>1,148,407</b>	<b>1,243,591</b>	<b>1,111,159</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>946,699</b>	<b>972,495</b>	<b>1,148,407</b>	<b>1,243,591</b>	<b>1,111,159</b>

**DEPARTMENT: PLANNING AND ZONING**

**DIVISION: Comprehensive Planning**

**INDEX: 062000**

**FINANCIAL NOTES:**

The (\$37,248) net decrease in funding for Comprehensive Planning is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		57,716	57,716	FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	19,130	10,400	(8,730)	Temporary salaries - summer intern to assist with Agricultural & Historical Preservation
o	703,198	679,495	(23,703)	Full-Time Salaries
				(18,330) Offset (Critical Area Grant 4,000, Transportation Mgmt Grant 14,330, Ag. Preservation 0)
				1,356 Salary Step &/or Grade adjustment based on the recommendations of the Dept. of Human Resources
				(6,729) Staff Turnover (0.99%)
			<u>(23,703)</u>	
o		(132,432)	(132,432)	# of Positions (\$1) Salary (97,844) Benefits (34,588) Total (132,432) Per County Council Amendment No. 1 Planning and Zoning Division Chief position transferred to the Agricultural Preservation County Program and reclassified as an Agricultural Specialist / Planner II
o	130,116	161,251	31,135	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		29,289	29,289	OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	70,720	68,880	(1,840)	Pension / Retirement rate adjustments
o	20,928	28,763	7,835	Workers' Compensation rate adjustments
o	65,992	64,813	(1,179)	FICA Adjustment
o	100	900	800	Other Professional Services increased based on Courier Services \$100, BMC T (software)+ Maintenance \$500 and Catering Services \$300 for workshops

**DEPARTMENT: PLANNING AND ZONING**

**DIVISION: Comprehensive Planning**

**INDEX: 062000**

o	24,720	29,300	4,580	Line items significantly adjusted, based on actual expense history			
				FY 07	FY 08	Change	
				3,300	2,700	(600)	Legal Notice
				5,600	4,600	(1,000)	General Office Supplies
				3,000	2,000	(1,000)	Printing In-House
				5,000	7,000	2,000	Printing - Commercial update Element Plans per State mandates
				2,000	3,000	1,000	General Office Mailing
				4,320	5,500	1,180	Fuel Charges
				1,500	4,500	3,000	Computer Supplies
				<u>24,720</u>	<u>29,300</u>	<u>4,580</u>	
o	5,000	3,500	(1,500)	Mileage - reallocation of \$1,000 to 061000 (Director's Budget)			
o	60,883	60,883	0	Grants & Contributions - Baltimore Metropolitan Council			
o	16,060	17,666	1,606	County Match / Transfer Out - Unified Transportation Work Program			

**DIVISION STAFF SUMMARY**

**DEPARTMENT: PLANNING AND ZONING - GENERAL FUND**  
**DIVISION: COMPREHENSIVE PLANNING**

Index No. 062000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Planning & Zoning Division Chief	G-18	1.00	89,060	1.00	94,994	0.00	0
Planner III	G-16	4.00	295,824	4.00	319,475	4.00	338,887
Planner II	G-13	7.00	328,388	5.00	260,558	4.00	228,573
Administrative Specialist II	G-12	0.00	0	0.00	0	1.00	60,437
Administrative Specialist I	G-10	1.00	51,503	1.00	54,631	0.00	0
Planner I	G-10	0.00	0	2.00	75,562	4.00	158,066
Planning Assistant II	G-09	1.00	34,857	1.00	36,978	0.00	0
<b>FULL-TIME SALARIES</b>		14.00	799,632	14.00	842,198	13.00	785,963
<b>SALARY OFFSET</b>			(147,950)		(139,000)		(157,330)
<b>TOTAL FULL TIME SALARIES</b>		14.00	651,682	14.00	703,198	13.00	628,633
<b>TEMPORARY SALARIES</b>			25,697		19,130		10,400
<b>SALARY TOTAL</b>		<u>14.00</u>	<u>677,379</u>	<u>14.00</u>	<u>722,328</u>	<u>13.00</u>	<u>639,033</u>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			68,090		70,720		64,745
Workers' Compensation			8,525		20,928		30,109
Health Benefits			128,116		130,116		145,998
OPEB			0		0		27,508
FICA			63,138		65,992		60,922
Miscellaneous			1,960		1,960		1,820
<b>TOTAL OTHER PERSONAL SERVICES</b>			<u>269,829</u>		<u>289,716</u>		<u>331,102</u>
<b>TOTAL PERSONAL SERVICES</b>		<u>14.00</u>	<u>947,208</u>	<u>14.00</u>	<u>1,012,044</u>	<u>13.00</u>	<u>970,135</u>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Administrative Specialist I position reclassified as an Administrative Specialist II - #2606

B - One (1) Planning Assistant II position reclassified as a Planner I #0175

One (1) vacant Planner II position filled as a Planner I position #2374

C - One Planning & Zoning Division Chief position transferred to Planning & Zoning - Ag Preservation - County as an Ag Specialist / Planner II per County Council Amendment No. 1 - #0172

## PLANNING & ZONING - COMPREHENSIVE PLANNING DIVISION OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To encourage public participation and provide departmental outreach.

**Department Objective:**

To respond to requests and needs for community presentations and provide educational awareness programs including the promotion of agricultural and historic preservation and environmental protection by conducting meetings, events, or other presentations yearly, promoting opportunities for public participation

**County Goal(s) Supported:**

**II. Education**

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$892,699	\$870,859	\$947,208	\$1,012,044	\$1,111,159
Number of staff	15	14	14	14	14
<b><u>Output:</u></b>					
Number of public meetings scheduled	N/A*	N/A*	N/A	100	100
<b><u>Efficiency:</u></b>					
Amount of staff dollars spent per meeting	N/A*	N/A*	N/A	\$10,120	\$11,692
<b><u>Service Quality:</u></b>					
Number of meetings held in comparison to number of meeting scheduled	N/A*	N/A*	N/A	100 scheduled and 75 held	100 scheduled and 80 held
<b><u>Outcome:</u></b>					
Percentage of meetings that were successfully held	N/A*	N/A*	N/A	75%	80%

**Explanation and Analysis of Performance Measures**

Through advisory boards, commissions, and community presentations, we encourage public participation in our planning programs and processes. Participation in presentations promoting preservation programs as well as educational and community related functions to help us with our ability to promote programs.

**Major Related Plans and Policies**

Harford County Land Use Plan; Harford County Zoning Code

\*N/A - These are new measures being tracked by Planning and Zoning, therefore data for previous years is unavailable.

**DEPARTMENT: PLANNING AND ZONING****DIVISION: Current Planning****INDEX: 063000****ORIGIN/PURPOSE:**

The primary responsibility of the Current Planning Division is to enforce the Zoning Code and Subdivision Regulations of the County, including provisions for protection of the natural environment. The Division is comprised of three sections: Development Review, Permits Review and Zoning Enforcement, as well as a planner handling Board of Appeals.

The Development Review Section examines subdivision plans and detailed site plans for all proposed development to ensure compliance with all applicable requirements of the Zoning Code and Subdivision Regulations.

The Permits Review Section has responsibility for coordinating the review and approval of all building permits in conjunction with other County and State agencies. A staff planner is assigned to the coordination of applications with the Board of Appeals and preparation of staff reports.

The Zoning Enforcement Section is responsible for zoning inspections and litigation of violations.

**FY '07 - '08 GOALS & OBJECTIVES:**

- 1 TO ENCOURAGE PUBLIC PARTICIPATION AND PROVIDE DEPARTMENTAL OUTREACH
  - o To respond to requests and needs for educational and community presentations, and conduct a minimum of 22 public meetings yearly.
- 2 TO PROVIDE QUALITY CUSTOMER SERVICE AND ENFORCE REGULATIONS IN AN EFFECTIVE AND TIMELY MANNER
  - o To maintain a response time of 30 working days or less to written inquiries and/or requests for information as requested for current planning issues.
  - o To maintain a response time of 4 days or less from initial zoning enforcement complaint to initial inspection

**ALL FUND SUMMARY:**

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>					
10	1,364,247	1,382,894	1,614,195	1,758,227	1,758,227
20	26,231	22,819	26,090	27,200	27,200
30	23,180	28,046	27,400	27,700	27,700
40	9,749	11,481	12,950	13,750	13,750
50	28,428	0	0	0	0
	<b>1,451,835</b>	<b>1,445,240</b>	<b>1,680,635</b>	<b>1,826,877</b>	<b>1,826,877</b>
<b><u>FUNDING SOURCE:</u></b>					
11	<b>1,451,835</b>	<b>1,445,240</b>	<b>1,680,635</b>	<b>1,826,877</b>	<b>1,826,877</b>

**DEPARTMENT: PLANNING AND ZONING**

**DIVISION: Current Planning**

**INDEX: 063000**

**FINANCIAL NOTES:**

The \$146,242 net increase in funding for Current Planning is the result of:

	FY 07	FY 08	CHANGE	
o		84,534	84,534	FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	1,154,712	1,127,172	(27,540)	Full Time Salaries
			1,436	Salary Step &/or Grade adjustments based on the recommendations of the Dept. of Human Resources
			(28,976)	Staff Turnover
			(2.57%)	
			<u>(27,540)</u>	
o	12,979	10,400	(2,579)	Temporary Salaries - One part time inspector / Seasonal Zoning Inspector
o	243,217	288,423	45,206	An anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		39,451	39,451	OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	96,218	92,485	(3,733)	Pension / Retirement rate adjustments
o	14,929	25,721	10,792	Workers' Compensation rate adjustments
o	88,920	86,821	(2,099)	FICA Adjustment
o	39,490	41,800	2,310	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	10,290	11,500	1,210	Office Equipment - copier leases
	7,800	8,500	700	General Office Mailing
	2,100	2,500	400	Duplicating Machine Supplies
	9,000	8,000	(1,000)	General Office Mailing
	800	1,000	200	Building Supplies
	5,500	7,000	1,500	County Owned Vehicles
	1,600	1,800	200	Membership Fees & Dues
	2,400	1,500	(900)	Training Seminars, Courses & Meetings
	<u>39,490</u>	<u>41,800</u>	<u>2,310</u>	

**DIVISION STAFF SUMMARY**

**DEPARTMENT: PLANNING AND ZONING - GENERAL FUND**  
**DIVISION: CURRENT PLANNING**

Index No. 063000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Deputy Director of Planning and Zoning	G-18	1.00	90,131	1.00	100,779	1.00	106,906
Planner III	G-16	4.00	291,602	4.00	288,817	4.00	306,385
Planner II	G-13	3.00	127,858	2.00	90,366	2.00	93,151
Planner I	G-10	0.00	0	1.00	40,663	1.00	41,884
Zoning Inspector II	G-10	2.00	92,938	2.00	98,572	3.00	142,898 A
Planning Assistant II	G-09	8.00	366,713	7.00	342,828	7.00	349,317
Administrative Assistant I	G-08	1.00	39,035	1.00	33,657	1.00	35,714
Planning Assistant I	G-08	0.00	0	1.00	41,412	1.00	34,664
Zoning Inspector I	G-08	0.00	0	1.00	35,714	0.00	0
Permits Clerk	G-06	1.00	35,842	1.00	27,466	1.00	29,158
Secretary I	G-06	1.00	26,673	1.00	28,301	1.00	30,037
Clerk Typist	G-04	1.00	24,616	1.00	26,137	1.00	26,930
<b>TOTAL FULL-TIME SALARIES</b>		<b>22.00</b>	<b>1,095,408</b>	<b>23.00</b>	<b>1,154,712</b>	<b>23.00</b>	<b>1,197,044</b>
<b>TEMPORARY SALARIES</b>			<b>46,411</b>		<b>12,979</b>		<b>10,400</b>
<b>SALARY TOTAL</b>		<b>22.00</b>	<b>1,141,819</b>	<b>23.00</b>	<b>1,167,691</b>	<b>23.00</b>	<b>1,207,444</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			94,200		96,218		98,165
Workers' Compensation			7,149		14,929		27,292
Health Benefits			218,934		243,217		288,423
OPEB			0		0		41,896
FICA			87,508		88,920		91,787
Miscellaneous			3,220		3,220		3,220
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>411,011</b>		<b>446,504</b>		<b>550,783</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>22.00</b>	<b>1,552,830</b>	<b>23.00</b>	<b>1,614,195</b>	<b>23.00</b>	<b>1,758,227</b>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One Zoning Inspector I position upgraded to a Zoning Inspector II position #3293

## PLANNING & ZONING - CURRENT PLANNING DIVISION OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide quality customer service and enforce regulations in an effective and timely manner.

**Department Objective:**

To maintain a response time of 4 days or less from initial zoning enforcement complaint to initial inspection; and to maintain a response time of 30 working days or less to written inquiries and/or requests for information as requested for current planning issues.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$1,359,802	\$1,452,590	\$1,552,830	\$1,614,195	\$1,826,877
Number of staff	22	22	22	23	23
<b><u>Output:</u></b>					
Number of zoning inspection cases	1,015	997	1,138	1,000	1,000
Number of written requests for informational items	N/A	145	161	200	200
<b><u>Efficiency:</u></b>					
Amount of staff dollars spent per zoning inspection case	\$1,340	\$1,457	\$1,365	\$1,614	\$1,615
Amount of staff dollars spent per informational item request	N/A	\$10,018	\$9,645	\$8,071	\$8,074
<b><u>Service Quality:</u></b>					
Average number of days to respond to each zoning case	4 days				
Average number of days to respond to each informational request	12 days	16 days	18 days	20 days	20 days
<b><u>Outcome:</u></b>					
Percent of zoning inspection cases that receive a response within the 4 day target time	100%	100%	100%	100%	100%
Percent of written inquiries and/or requests for information that are fulfilled within the 30 day requirement	100%	100%	100%	100%	100%

**Explanation and Analysis of Performance Measures**

By keeping the number of working days required to perform initial inspection of property after receiving inquiry/complaint, and the number of working days to respond to requests for information, we maintain an efficient process in zoning enforcement. (Please note, this does not include technical analysis requests, or Development Review projects.)

**Major Related Plans and Policies**

Harford County Land Use Plan; Harford County Zoning Code

\*N/A - These are new measures being tracked by Planning & Zoning, therefore data for previous years is unavailable.

**DEPARTMENT: PLANNING AND ZONING**

**DIVISION: Agricultural Preservation - County**

**INDEX: 064270**

**ORIGIN/PURPOSE:**

The Maryland General Assembly enacted House Bill No. 1481, effective July 1, 1992, authorizing the Harford County Council to impose a Transfer Tax. Subsequently, the County Council enacted Bill No. 93-3 to add new Article IV, Transfer Tax, to Chapter 123, Finance and Taxation, of the Harford County Code which imposes a 1% Transfer Tax on any instruments of writing that convey title to, or a leasehold interest in, real property, effective July 1, 1993. The proceeds are to be distributed:

- 50% to the County's Agricultural Land Preservation Program
- 50% to fund school site acquisition, school construction, or school debt service.

With the approval of a majority of voters, an amendment to Section 524, Indebtedness, of Article V, Budget and Finance, of the Harford County Charter, effective December 3, 1992, was enacted, allowing the County to enter into installment contracts to purchase easements for agricultural land preservation purposes. These purchases are to be primarily funded with a Transfer Tax.

In addition, the County Council, via Bill No. 93-2, enacted that new Article II, Agricultural Land Preservation Program, be added to Chapter 60, Agriculture, of the Harford County Code, effective April 6, 1993, establishing the Harford County Agricultural Land Preservation Program (HALPP) to preserve productive agricultural land and woodland which provides for the continued production of food and fiber for the citizens of the County. The program is administered by the Department of Planning and Zoning and the Harford County Agricultural Advisory Board.

The Harford County Agricultural Land Preservation Program allows land owners to preserve productive farmland for future generations through the use of conservation easements; in addition the land owner receives payment for selling their development rights and/or a tax credit.

About 25% of the easement purchases are paid for by the County in cash; while 75% are handled through an Installment Purchase Agreement (IPA) between the County and the seller. The agreement includes the total amount of money that the County has agreed to pay, and sets the terms of that agreement, including the fixed interest rate on which the landowner will receive annual payments. These IPA's range in length from 10 to 20 years with interest and a small portion of the principal being paid annually. At the end of the term of the IPA, the landowner will receive a lump sum payment constituting the remainder of the principal. This final principal payment is made with the proceeds of a stripped-coupon U.S. Treasury obligation purchased at settlement and held by the County until maturity.

By July 2007, the County will have purchased an estimated 41,000 acres of farmland through County, State and Federal Agricultural Preservation programs.

**DEPARTMENT: PLANNING AND ZONING**

**DIVISION: Agricultural Preservation - County**

**INDEX: 064270**

**ALL FUND SUMMARY:**

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>					
10	PERSONNEL SERVICES	0	0	0	132,432
50	CAPITAL OUTLAY	4,503,004	2,749,457	12,500,000	12,367,568
70	MISCELLANEOUS	0	(323,592)	500,000	500,000
	<b>GRAND TOTAL</b>	<b>4,503,004</b>	<b>6,580,420</b>	<b>13,000,000</b>	<b>13,000,000</b>
<b><u>SUMMARY BY FUND:</u></b>					
27	AG PRESERVATION - COUNTY	<b>4,503,004</b>	<b>6,580,420</b>	<b>13,000,000</b>	<b>13,000,000</b>
<b><u>SUMMARY BY DIVISION:</u></b>					
064270	AG PRESERVATION - COUNTY	4,503,004	6,580,420	13,000,000	13,000,000
	<b>GRAND TOTAL</b>	<b>4,503,004</b>	<b>6,580,420</b>	<b>13,000,000</b>	<b>13,000,000</b>

**DEPARTMENT: PLANNING AND ZONING**

**DIVISION: Agricultural Preservation - County**

**INDEX: 064270**

**FINANCIAL NOTES:**

The \$6,419,580 net increase in funding for Agricultural Preservation - County Program is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		132,432	132,432	# Of Positions 1.0
				Salary 97,844
				Benefits 34,588
				Total 132,432
				Per County Council Amendment No. 1 Planning & Zoning Division Chief (Comp. Planning) position transferred to the Agricultural Preservation County Program and reclassified as an Agricultural Specialist / Planner II
o	6,280,420	12,367,568	6,087,148	Agricultural Purchases - Agricultural Preservation easement purchases
o	300,000	500,000	200,000	Agricultural Preservation - This allocation is used as a match to easement purchases made by the State through the Maryland Agricultural Land Preservation Foundation. These funds are only tapped when matching funds under the County's State Agricultural Preservation have been exhausted for the fiscal year.

**DIVISION STAFF SUMMARY**

**DEPARTMENT: PLANNING AND ZONING - AG PRESERVATION - COUNTY**  
**DIVISION: AG PRESERVATION - COUNTY**

Index No. 064270

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Ag Specialist / Planner II	G-18	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>97,844</u> A
<b>SALARY TOTAL</b>		<b><u>0.00</u></b>	<b><u>0</u></b>	<b><u>0.00</u></b>	<b><u>0</u></b>	<b><u>1.00</u></b>	<b><u>97,844</u></b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			0		0		7,955
Workers' Compensation			0		0		352
Health Benefits			0		0		15,253
OPEB			0		0		3,424
FICA			0		0		7,464
Miscellaneous			<u>0</u>		<u>0</u>		<u>140</u>
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b><u>0</u></b>		<b><u>0</u></b>		<b><u>34,588</u></b>
<b>TOTAL PERSONAL SERVICES</b>		<b><u>0.00</u></b>	<b><u>0</u></b>	<b><u>0.00</u></b>	<b><u>0</u></b>	<b><u>1.00</u></b>	<b><u>132,432</u></b>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - Per County Council Amendment No. 1 position transferred from Planning & Zoning - Comprehensive Planning to Planning & Zoning - Ag Preservation - County as an Ag Specialist / Planner

**DEPARTMENT: PLANNING AND ZONING**

**DIVISION: Agricultural Preservation - State**

**INDEX: 064280**

**ORIGIN/PURPOSE:**

The Maryland Agricultural Land Preservation Foundation (MALPF) was created in 1977 by the Maryland General Assembly to preserve productive agricultural land and woodland, via the Purchase of Development Rights (PDR), to provide for the continued production of food and fiber for all citizens of the State. Farmland was also intended to help curb the random expansion of urban development.

MALPF, along with the Maryland Department of Planning, co-administers the Certification of Local Agricultural Land Preservation Programs. MALPF is mainly funded with:

- o a portion of the State's Property Transfer Tax, which is assessed on all real property transfers
- o Local subdivision matching funds for easement purchases
- o a State Agricultural Land Transfer Tax, which is imposed on all transfers of title in agricultural land taken out of production. Local subdivisions are required to collect the revenue generated by this tax; these funds are then shared with the local as follows:
  - ◇ Maryland counties, without Certified Agricultural Land Preservation Programs are required to remit two-thirds of the revenue to MALPF. They retain one-third for agricultural land preservation purposes.
  - ◇ Counties that have a Certified Local Agricultural Land Preservation Program may retain 75% of the Agricultural Transfer Tax collected, for preservation purposes, and are required to remit only 25% to the Foundation.

By July 2007, the County will have purchased an estimated 41,000 acres of farmland through County, State and Federal Agricultural Preservation programs.

**DEPARTMENT: PLANNING AND ZONING**

**DIVISION: Agricultural Preservation - State**

**INDEX: 064280**

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>					
10	PERSONAL SERVICES	0	30,000	30,000	30,000
20	CONTRACTUAL SERVICES	0	0	4,000	4,000
30	SUPPLIES AND MATERIALS	0	0	14,500	14,500
40	BUSINESS AND TRAVEL	0	0	1,500	1,500
70	MISCELLANEOUS	0	323,592	675,000	675,000
	<b>GRAND TOTAL</b>	<b>0</b>	<b>725,000</b>	<b>725,000</b>	<b>725,000</b>
<b><u>FUNDING SOURCE:</u></b>					
28	AGRICULTURAL PRESERVATION - STATE	0	353,592	725,000	725,000
<b><u>SUMMARY BY DIVISION:</u></b>					
064280	AGRICULTURAL PRESERVATION - STATE	0	353,592	725,000	725,000
		<b>0</b>	<b>353,592</b>	<b>725,000</b>	<b>725,000</b>

**DEPARTMENT: PLANNING AND ZONING**

**DIVISION: Agricultural Preservation - State**

**INDEX: 064280**

**FINANCIAL NOTES:**

The \$0 There is no change in the amount funded for Agricultural Preservation - State Program

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>
o	30,000	30,000	0 Full-time Salaries - offsets a Planner III position in Comprehensive Planning #062000. This planner is Harford County's Program Administrator for the County's State Ag Preservation Program.
o		1,500	1,500 *Space & Real Estate Rental increase due to hall rental and space rental for AG program functions/promotions
o		2,500	2,500 *Other Professional Services increase due to catering services for Ag Program functions to promote program
o		16,000	16,000 Line items increased due to costs associated with Ag program promotions: 1,500 * Printing-In-House 10,500 * Printing - Commercial 1,000 * Other Food Supplies 1,500 * Other Supplies & Materials 500 * Mileage 1,000 * Training Seminars, Courses & Meetings <u>16,000</u>
o	695,000	675,000	(20,000) Agricultural Preservation - Harford County's match to MALPF (Maryland Agricultural Land Preservation Foundation) for easement purchases the Foundation will make on the County's behalf.

\* All items are currently being shown (broken out) for accurate tracking of expenses for the Agricultural Preservation program promotions

DIVISION STAFF SUMMARY

DEPARTMENT: PLANNING AND ZONING - AG PRESERVATION - STATE  
 DIVISION: AG PRESERVATION - STATE

Index No. 064280

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Planner III	G-16		<u>30,000</u>		<u>30,000</u>		<u>30,000</u>
<b>TOTAL PERSONAL SERVICES</b>			<u><u>30,000</u></u>		<u><u>30,000</u></u>		<u><u>30,000</u></u>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

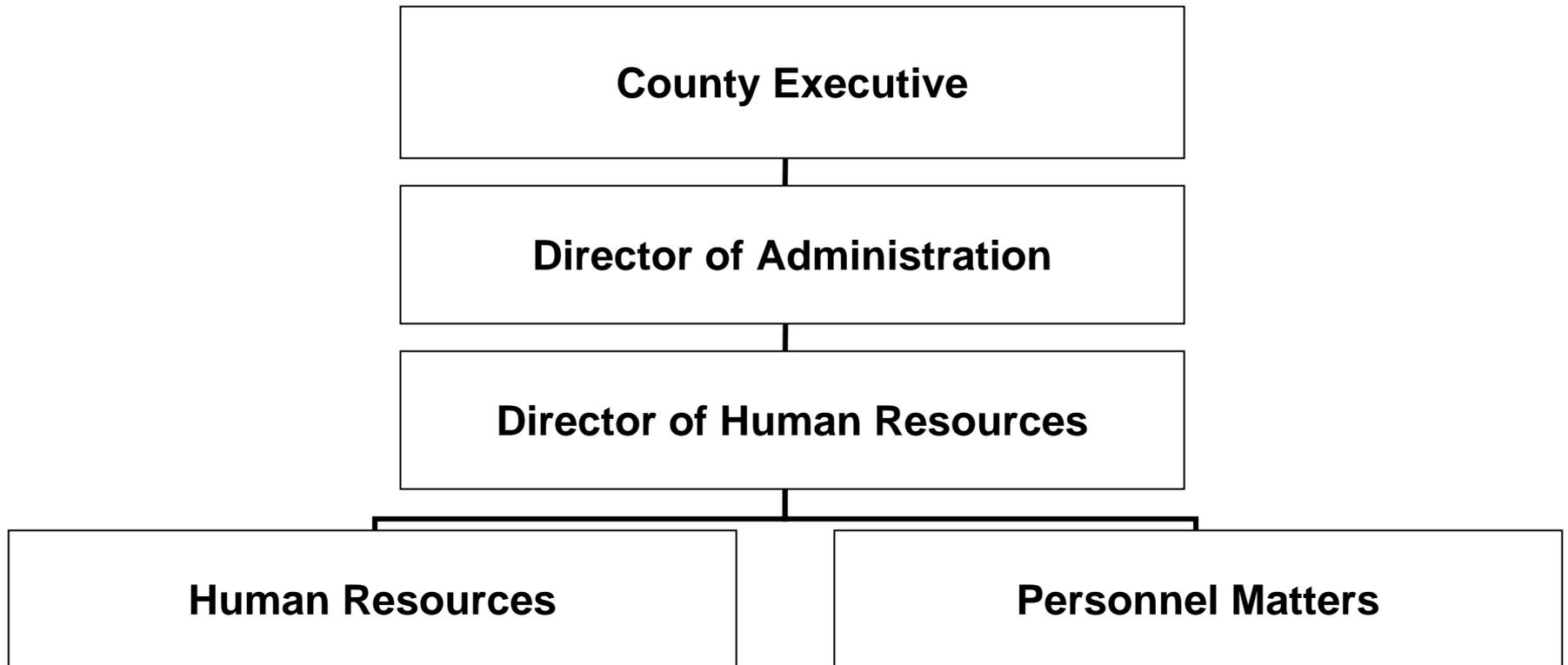
**GRANTS  
PLANNING AND ZONING**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Critical Area Management Grant	39,000	0	06/30/08 Federal Apply for grant each year	The County is required by law to implement the Harford County Chesapeake Bay Critical Area Management Program. Grant contributes to the salary of one or more full-time County budgeted positions and some costs for printing, postage, etc. Loss of grant would mean an increase to operating expenses due to loss of grant offset to salaries in the amount of \$39,000.	The County is required, by law, to continue to operate the program if grant ends. Salary costs would increase due to the loss of the grant offset of County funded personnel.
Unified Transportation Work Program	88,330	17,666	06/30/08 Federal Apply for grant each year	Supports the Regional Transportation Planning Process which is essential to the work program outlined in the federally mandated Metropolitan Planning Organization. Grant offsets the salaries of County-funded personnel and helps to purchase software/equipment and training to complete associated work. Loss of grant would mean an increase to operating expenses due to loss of grant offset to salaries.	This grant supports a federally mandated program. No additional staff would be required. Salary costs would increase due to the loss of the grant offset for County funded personnel.

**GRANTS  
PLANNING AND ZONING**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Commuter Assistance/Rideshare	88,066	0	06/30/08	<p>This grant provides support to promote the use of alternatives to single occupancy vehicles, including mass transit, carpools, etc. It fully funds the Ridesharing Coordinator position. This grant also provides operational money to support printing, postage, advertisement, etc.</p> <p>Loss of grant would result in the discontinuation of ridesharing services.</p>	None

# DEPARTMENT OF HUMAN RESOURCES



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## HUMAN RESOURCES

### ORIGIN/PURPOSE:

The Department of Human Resources was originally formed under Harford County Charter, Article IV, Section 402 (amended by Bill No. 88 - 35) and Sections 601 - 607 as the Office of Personnel. Bill No. 91 - 37 changed the name to more accurately reflect the duties and responsibilities of the department.

The department is divided into four vital areas of responsibility: Recruitment and Selection; Employee Benefits; Wellness & Training; Classification, Compensation and Labor Relations. Administration of the Personnel Code, formulation and administration of employment related policies and procedures, and general employee relations activities are also responsibilities of the department.

### MISSION STATEMENT:

PROMOTE A POSITIVE ATTITUDE WITHIN THE WORKFORCE THROUGH COMMUNICATION AND EDUCATION OF POLICIES, PROCEDURES AND PROGRAMS WITH SUPPORT, EQUALITY, TRUST AND RESPECT

### FY '07 - '08 KEY GOALS:

- 1 TO INCREASE THE PROFICIENCY OF THE RECRUITMENT AND SELECTION PROCESS AND TO ASCERTAIN THE RETENTION OF EMPLOYEES
- 2 TO EDUCATE AND DEVELOP A HIGHLY TRAINED COUNTY WORKFORCE

## HUMAN RESOURCES

### ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	1,221,423	1,954,356	2,398,955	2,435,036	2,435,036
20	CONTRACTUAL SERVICES	253,728	236,163	325,850	535,000	535,000
30	SUPPLIES & MATERIALS	51,574	51,180	57,950	49,200	49,200
40	BUSINESS & TRAVEL	31,331	37,230	51,000	45,300	45,300
50	CAPITAL OUTLAY	27,262	26,859	0	0	0
70	MISCELLANEOUS	94,772	100,015	143,000	153,000	153,000
	<b>GRAND TOTAL</b>	<b>1,680,090</b>	<b>2,405,803</b>	<b>2,976,755</b>	<b>3,217,536</b>	<b>3,217,536</b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	1,530,836	1,803,224	2,047,555	2,247,536	2,247,536
25	HIGHWAYS	115,862	478,611	510,100	591,900	591,900
51	WATER & SEWER OPERATING	33,392	123,968	419,100	378,100	378,100
	<b>GRAND TOTAL</b>	<b>1,680,090</b>	<b>2,405,803</b>	<b>2,976,755</b>	<b>3,217,536</b>	<b>3,217,536</b>
<b><u>SUMMARY BY DIVISION:</u></b>						
<b><u>GENERAL FUND:</u></b>						
082000	HUMAN RESOURCES	811,301	828,528	951,180	997,636	997,636
084110	GENERAL - PERSONNEL MATTERS	719,535	974,696	1,096,375	1,249,900	1,249,900
<b><u>HIGHWAYS FUND:</u></b>						
084250	HIGHWAYS - PERSONNEL MATTERS	115,862	478,611	510,100	591,900	591,900
<b><u>WATER &amp; SEWER FUND:</u></b>						
084510	WATER & SEWER - PERSONNEL MATTERS	33,392	123,968	419,100	378,100	378,100
	<b>GRAND TOTAL</b>	<b>1,680,090</b>	<b>2,405,803</b>	<b>2,976,755</b>	<b>3,217,536</b>	<b>3,217,536</b>

## HUMAN RESOURCES

### GENERAL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	1,137,933	1,436,122	1,637,755	1,708,536	1,708,536
20	CONTRACTUAL SERVICES	198,810	163,477	170,850	304,500	304,500
30	SUPPLIES & MATERIALS	51,574	51,180	57,950	49,200	49,200
40	BUSINESS & TRAVEL	31,331	37,230	51,000	45,300	45,300
50	CAPITAL OUTLAY	27,262	26,859	0	0	0
70	MISCELLANEOUS	83,926	88,356	130,000	140,000	140,000
	<b>GRAND TOTAL</b>	<b>1,530,836</b>	<b>1,803,224</b>	<b>2,047,555</b>	<b>2,247,536</b>	<b>2,247,536</b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	1,530,836	1,803,224	2,047,555	2,247,536	2,247,536
	<b>GRAND TOTAL</b>	<b>1,530,836</b>	<b>1,803,224</b>	<b>2,047,555</b>	<b>2,247,536</b>	<b>2,247,536</b>
<b><u>SUMMARY BY DIVISION:</u></b>						
<b><u>GENERAL FUND:</u></b>						
082000	HUMAN RESOURCES	811,301	828,528	951,180	997,636	997,636
084110	GENERAL - PERSONNEL MATTERS	719,535	974,696	1,096,375	1,249,900	1,249,900
	<b>GRAND TOTAL</b>	<b>1,530,836</b>	<b>1,803,224</b>	<b>2,047,555</b>	<b>2,247,536</b>	<b>2,247,536</b>

**DEPARTMENT: HUMAN RESOURCES**

**INDEX: 082000**

**ORIGIN/PURPOSE:**

The Department of Human Resources was originally formed under Harford County Charter Article IV, Section 402 (amended by Bill No. 88 - 35) and Sections 601 - 607 as the Office of Personnel. Bill No. 91 - 37 changed the name to more accurately reflect its duties and responsibilities. The department is divided into four vital areas of responsibility: Recruitment and Selection; Employee Benefits; Wellness & Training; Classification and Compensation; and Labor Relations. Administration of the Personnel Code, formulation and administration of employment related policies and procedures, and general employee relations activities are also responsibilities of the department.

**FY '07 - '08 GOALS & OBJECTIVES:**

- 1 TO INCREASE THE PROFICIENCY OF THE RECRUITMENT AND SELECTION PROCESS AND TO ASCERTAIN THE RETENTION OF EMPLOYEES
  - o To diversify the County workforce through objective fair management practices in the recruitment and selection process
- 2 TO EDUCATE, MAINTAIN AND DEVELOP A HIGHLY TRAINED COUNTY WORKFORCE
  - o To conduct continuing education programs and opportunities for County employees
- 3 TO PRESERVE THE HEALTH AND WELL BEING OF HARFORD COUNTY EMPLOYEES BY PROMOTING WELLNESS
  - o To communicate the Wellness message of good health and disease prevention

**GENERAL FUND SUMMARY:**

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>					
10	PERSONAL SERVICES	688,937	713,614	830,380	882,036
20	CONTRACTUAL SERVICES	26,822	13,548	26,850	28,100
30	SUPPLIES & MATERIALS	36,949	37,277	42,950	42,200
40	BUSINESS & TRAVEL	31,331	37,230	51,000	45,300
50	CAPITAL OUTLAY	27,262	26,859	0	0
	<b>GRAND TOTAL</b>	<b>811,301</b>	<b>828,528</b>	<b>951,180</b>	<b>997,636</b>
<b><u>FUNDING SOURCE:</u></b>					
11	GENERAL	811,301	828,528	951,180	997,636

## DEPARTMENT: HUMAN RESOURCES

INDEX: 082000

### FINANCIAL NOTES:

The \$46,456 net increase in funding for Human Resources is the result of:

	FY 07	FY 08	CHANGE
o		44,334	44,334 FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	568,336	562,868	(5,468) Full-Time Salaries
			(9,447) Turnover (1.68%)
			3,979 Salary step and/or grade adjustments based on the recommendations of the Dept. of Human Resources
			<u>(5,468)</u>
o	48,934	65,160	16,226 Temporary Salaries provide for a CDL Trainer and a summer hire offset by the transfer of a Background Investigator to the Law Department and Board of Education Liaison going to Governmental and Community Relations
o	105,788	85,177	(20,611) An anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	46,831	47,496	665 Pension / Retirement rate adjustments
o	8,075	4,106	(3,969) Workers' Compensation rate adjustments
o		19,700	19,700 OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	46,016	47,795	1,779 FICA rate adjustments
o	5,000	4,000	(1,000) Overtime adjustment due to additional temporary staffing

**DEPARTMENT: HUMAN RESOURCES**

**INDEX: 082000**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	7,200	7,900	700	Office Equipment increase due to copier lease and copy cost increase
o	7,500	8,000	500	Telephone Service increase based on cell phone/Blackberry increased usage
o	78,850	72,750	(6,100)	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	10,000	12,000	2,000	General Office Supplies
	4,000	7,000	3,000	Printing In-House
	10,000	8,000	(2,000)	Printing Commercial
	9,000	7,000	(2,000)	General Office Mailing
	2,300	1,500	(800)	Meals-Special Purpose
	4,000	3,200	(800)	Other Supplies & Materials
	2,500	3,000	500	Membershsip Fees & Dues
	23,000	20,000	(3,000)	In-House Training
	8,750	6,750	(2,000)	Training Seminars, Courses & Meetings
	1,800	1,300	(500)	Meals
	3,500	3,000	(500)	Lodging
	<u>78,850</u>	<u>72,750</u>	<u>(6,100)</u>	

**DIVISION STAFF SUMMARY**

**DEPARTMENT: HUMAN RESOURCES  
DIVISION: HUMAN RESOURCES**

**Index No. 082000**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director, Human Resources	G-21	1.00	100,693	1.00	110,933	1.00	107,699
Deputy Director of Human Resources	G-18	1.00	72,820	1.00	79,569	1.00	84,411
Benefits Program Manager	G-13	1.00	57,309	1.00	60,801	1.00	64,508
Human Resources Analyst	G-12	1.00	52,146	1.00	55,317	1.00	58,680
Administrative Secretary III	G-10	1.00	50,003	1.00	66,458	1.00	73,265
Administrative Specialist I	G-10	0.00	0	1.00	53,046	1.00	56,281
Human Resources Specialist	G-10	1.00	43,148	1.00	45,784	1.00	48,569
Human Resources Technician	G-07	1.00	37,964	1.00	40,276	1.00	42,719
Human Resources Clerk	G-06	1.00	28,301	1.00	30,015	2.00	60,994 A
Clerk Typist	G-04	1.00	25,366	1.00	26,137	0.00	0
<b>TOTAL FULL-TIME SALARIES</b>		<b>9.00</b>	<b>467,750</b>	<b>10.00</b>	<b>568,336</b>	<b>10.00</b>	<b>597,126</b>
<b>TEMPORARY SALARIES</b>			<b>91,455</b>		<b>48,934</b>		<b>66,963</b>
<b>SALARY TOTAL</b>		<b>9.00</b>	<b>559,205</b>	<b>10.00</b>	<b>617,270</b>	<b>10.00</b>	<b>664,089</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			45,225		46,831		50,281
Workers' Compensation			1,119		8,075		4,356
Health Benefits			123,583		105,788		85,177
OPEB			0		0		20,899
Overtime			5,000		5,000		4,000
FICA			42,499		46,016		51,834
Miscellaneous			1,680		1,400		1,400
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>219,106</b>		<b>213,110</b>		<b>217,947</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>9.00</b>	<b>778,311</b>	<b>10.00</b>	<b>830,380</b>	<b>10.00</b>	<b>882,036</b>

\*FY 06 Salaries and Other Professional Services are enacted not audited amounts.

A - One (1) Clerical Typist position upgraded to a Human Resources Clerk - #0694

## DEPARTMENT OF HUMAN RESOURCES OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To increase the proficiency of the recruitment and selection process and to ascertain the retention of employees.

**Department Objective:**

To diversify the County workforce through objective fair management practices in the recruitment and selection process.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	N/A*	\$20,000	\$20,000	\$23,500	\$13,000
Number of staff	6	5	5	5	5
<b><u>Output:</u></b>					
Percent of position vacancies filled with qualified candidates	N/A*	100%	100%	100%	100%
<b><u>Efficiency:</u></b>					
Number of employment applications processed	2,322	2,570	2,380	2,700	2,850
Number of position postings	109	147	75	100	110
<b><u>Service Quality:</u></b>					
Percent of position interviews monitored for fair practice	5.8%	12%	10%	11%	15%
Percent of employees who complete probationary period	98%	98%	98%	98%	98%
<b><u>Outcome:</u></b>					
Number of employees hired	220	233	201	210	215
Percent of minority applicants hired	10.3%	12%	12%	12%	12%

**Explanation and Analysis of Performance Measures**

These performance measures reflect the ability to effectively hire qualified candidates to include minority representation through fair practices management.

**Major Related Plans and Policies**

EEO / Affirmative Action

\*N/A - These are new measures being tracked by Human Resources, therefore data for previous years is unavailable.

## DEPARTMENT OF HUMAN RESOURCES OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To educate, maintain, and develop a highly trained County workforce.

**Department Objective:**

To conduct continuing education programs and opportunities for County employees.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	N/A*	N/A*	\$20,000	\$23,000	\$20,000
Number of staff	N/A*	N/A*	1	1	1
<b><u>Output:</u></b>					
Number of management classes scheduled	N/A*	N/A*	23	25	25
Number of computer skills classes scheduled	N/A*	N/A*	45	46	45
<b><u>Efficiency:</u></b>					
Distributed cost of management courses	N/A*	N/A*	\$21,826	\$23,087	\$25,000
Distributed cost of Human Resource courses	N/A*	N/A*	\$0	\$0	\$0
Distributed cost of computer skills courses	N/A*	N/A*	\$21,210	\$45,770	\$45,000
<b><u>Service Quality:</u></b>					
Number of management classes cancelled	N/A*	N/A*	5	3	N/A
Number of computer skills classes cancelled	N/A*	N/A*	17	5	N/A
<b><u>Outcome:</u></b>					
Number of employees attending management classes	N/A*	N/A*	238	250	250
Number of employees attending Human Resource classes	N/A*	N/A*	252	260	300
Number of employees attending computer classes	N/A*	N/A*	278	328	350

**Explanation and Analysis of Performance Measures**

Human Resources will continue management, computer, and Human Resource courses to further benefit not only the employees, but the efficiency of County Government.

\*N/A - These are new measures being tracked by Human Resources, therefore, data for previous years is unavailable.

## DEPARTMENT OF HUMAN RESOURCES OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To preserve the health and well being of Harford County employees by promoting Wellness.

**Department Objective:**

To communicate the Wellness message of good health and disease prevention.

**County Goal(s) Supported:**

**III. Efficient County Government**

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	N/A*	N/A*	43,000	55,000	40,000
Number of staff	N/A*	N/A*	1	1	1
<b><u>Output:</u></b>					
Number of flu shots for employees/retirees	N/A*	N/A*	375	650	750
Number of Wellness fairs, including on-site visitations	2	4	5	4	4
<b><u>Efficiency:</u></b>					
Amount spent on Preventive Services	N/A*	N/A*	\$20,131	\$30,000	\$35,000
Amount spent on Wellness Fairs and Promotions	N/A*	N/A*	\$14,755	\$25,000	\$20,000
<b><u>Service Quality:</u></b>					
Percent of employees reached via promotions and preventive services	N/A*	N/A*	55%	65%	65%
Percent of employees/retirees who participated in Wellness Fairs	N/A*	N/A*	40%	55%	60%
<b><u>Outcome:</u></b>					
Percent of high level of benefits preserved with no reduction in service	N/A*	N/A*	100%	100%	100%
Percent of increase in maintaining health care costs	N/A*	N/A*	6.4%	2.7%	2.7%

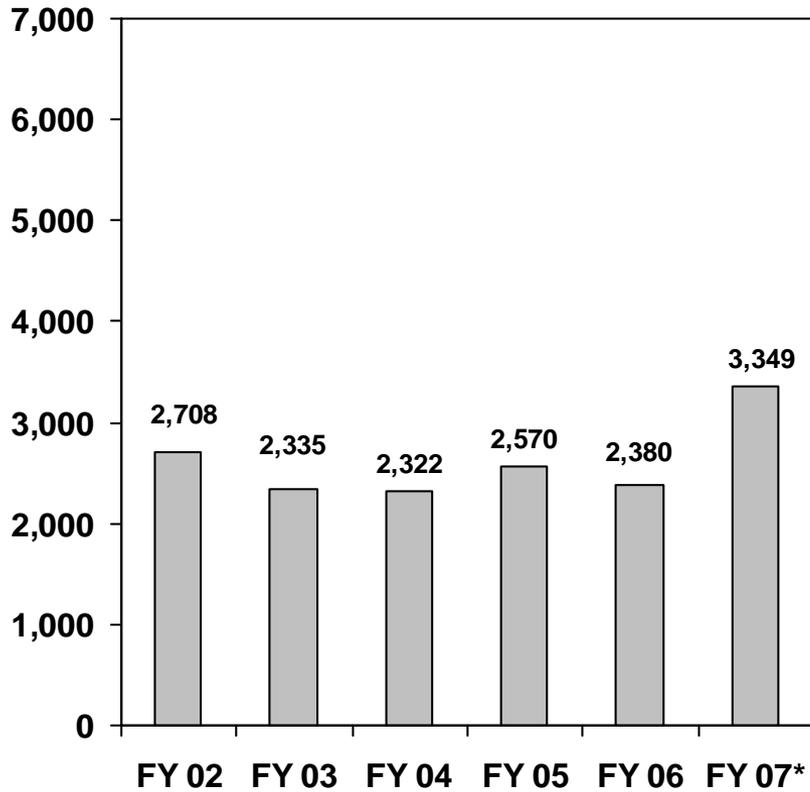
**Explanation and Analysis of Performance Measures**

Expanded Wellness Fairs to Benefits Open Enrollment period. On-site Wellness Fair at Parks & Recreation, plus Fitness Fair and Wellness Fair distribution of monthly Wellness Newsletter expanded to include retirees.

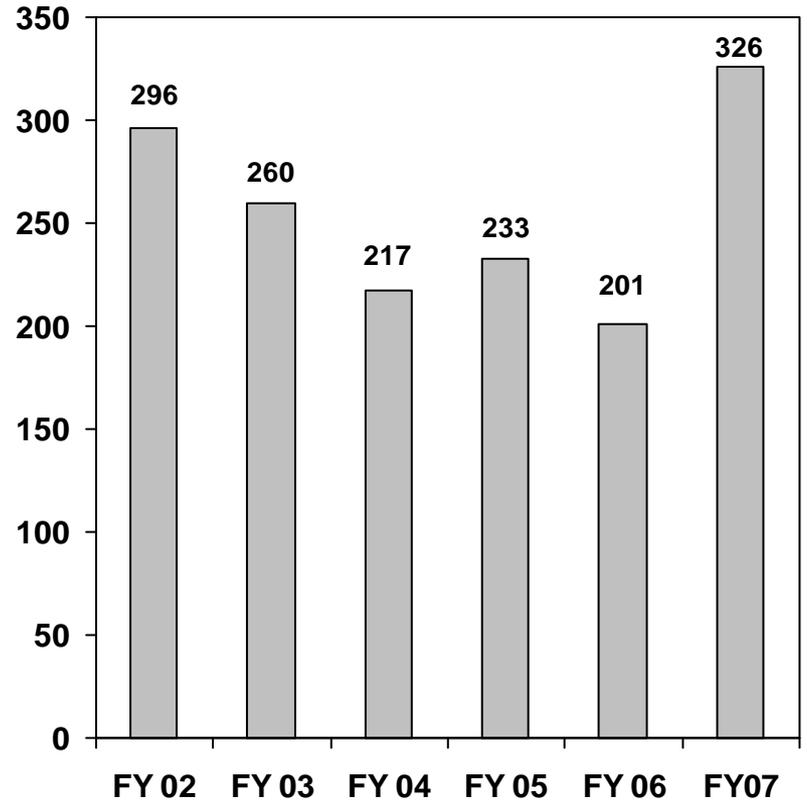
\*N/A - These are new measures being tracked by Human Resources, therefore data for previous years is unavailable.

# Department of Human Resources

## Applications Processed



## Employees Hired



\*As of June, 2007

**DEPARTMENT: HUMAN RESOURCES - PERSONNEL MATTERS**

**INDEX: 084110, 084250, 084510**

**ORIGIN/PURPOSE:**

The Personnel Matters accounts were established to provide unified management control of those areas of employee services which are budgeted within and charged to each fund, yet provided and approved by the Department of Human Resources. Combining these accounts allows for more accurate budgeting, tighter control of expenditures, and centralization of information and reporting.

**ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	532,486	1,240,742	1,568,575	1,553,000	1,553,000
20	CONTRACTUAL SERVICES	226,906	222,615	299,000	506,900	506,900
30	SUPPLIES & MATERIALS	14,625	13,903	15,000	7,000	7,000
70	MISCELLANEOUS	94,772	100,015	143,000	153,000	153,000
	<b>GRAND TOTAL</b>	<b>868,789</b>	<b>1,577,275</b>	<b>2,025,575</b>	<b>2,219,900</b>	<b>2,219,900</b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	719,535	974,696	1,096,375	1,249,900	1,249,900
25	HIGHWAYS	115,862	478,611	510,100	591,900	591,900
51	WATER & SEWER	33,392	123,968	419,100	378,100	378,100
		<b>868,789</b>	<b>1,577,275</b>	<b>2,025,575</b>	<b>2,219,900</b>	<b>2,219,900</b>
<b><u>SUMMARY BY DIVISION:</u></b>						
084110	GENERAL - PERSONNEL MATTERS	719,535	974,696	1,096,375	1,249,900	1,249,900
084250	HIGHWAYS - PERSONNEL MATTERS	115,862	478,611	510,100	591,900	591,900
084510	WATER & SEWER - PERSONNEL MATTERS	33,392	123,968	419,100	378,100	378,100
		<b>868,789</b>	<b>1,577,275</b>	<b>2,025,575</b>	<b>2,219,900</b>	<b>2,219,900</b>

**DEPARTMENT: HUMAN RESOURCES - PERSONNEL MATTERS**

**INDEX: 084110, 084250, 084510**

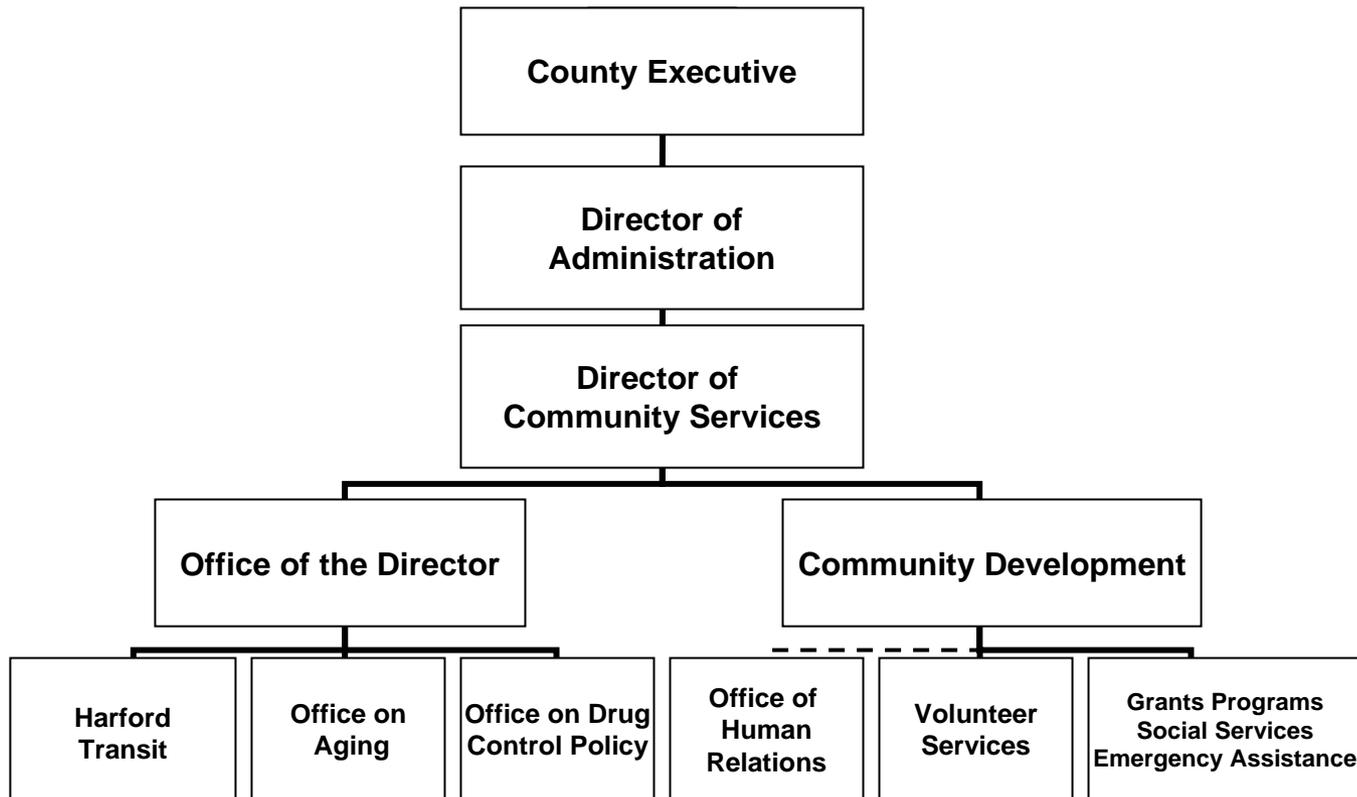
<b>GENERAL PERSONNEL MATTERS INDEX # 084110</b>	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
1102 Special Pays For anticipated retirement leave payouts	418,343	679,438	750,000	750,000	750,000
1202 Pension (New)	0	0	0	0	0
1300 Flex Credits	0	0	0	0	0
1304 Blue Choice (formerly Freestate)	0	0	0	0	0
1308 Life	0	0	0	0	0
1310 Standard Dental	0	0	0	0	0
1602 Social Security	30,653	43,070	57,375	76,500	76,500
2401 Personnel/Recruitment	4,669	7,177	15,000	13,000	13,000
2601 Medical Services	105,451	107,918	75,000	75,000	75,000
2602 Legal Services	2,066	2,156	3,000	3,400	3,400
2603 Management Services Wellness Program & Flu shot pricing increases	57,802	30,730	41,000	40,000	40,000
2699 Other Professional Services Consultant fees for health consortium and H.R. related issues \$125,000 for pay and benefit study	2,000	1,948	10,000	145,000	145,000
3202 General Office Mailing	1	0	0	0	0
3511 Recreation Supplies County Store Inventory	14,624	13,903	15,000	7,000	7,000
7101 Grant & Contributions Sign-on bonuses for teachers/deputies: Teachers \$100,000 / Deputies \$15,000	60,000	61,000	105,000	115,000	115,000
7703 Service Awards	23,926	27,356	25,000	25,000	25,000
<b>TOTAL INDEX</b>	<b>719,535</b>	<b>974,696</b>	<b>1,096,375</b>	<b>1,249,900</b>	<b>1,249,900</b>

**DEPARTMENT: HUMAN RESOURCES - PERSONNEL MATTERS**

**INDEX: 084110, 084250, 084510**

<b>HIGHWAYS FUND PERSONNEL MATTERS INDEX #084250</b>	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
1102 Special Pays For anticipated retirement leave payouts	77,553	433,271	400,000	450,000	450,000
1602 Social Security	5,937	24,314	30,600	45,900	45,900
2401 Personnel/Recruitment	853	641	3,500	4,000	4,000
2601 Medical Services	9,696	7,380	16,000	30,000	30,000
2602 Legal Services	1,148	2,156	3,000	3,500	3,500
2603 Management Services Wellness Program	14,921	4,186	7,000	7,000	7,000
2699 Other Professional Services Consultant fees for health consortium and H.R. related issues \$40,000 for pay and benefit study	352	721	43,500	45,000	45,000
7703 Service Awards	5,402	5,942	6,500	6,500	6,500
<b>TOTAL INDEX</b>	<b>115,862</b>	<b>478,611</b>	<b>510,100</b>	<b>591,900</b>	<b>591,900</b>
<b>WATER &amp; SEWER PERSONNEL MATTERS INDEX #084510</b>					
1102 Special Pays For anticipated retirement leave payouts	0	56,339	300,000	200,000	200,000
1602 Social Security	0	4,310	30,600	30,600	30,600
2401 Personnel/Recruitment	853	641	5,000	5,000	5,000
2601 Medical Services	12,813	49,898	24,000	80,000	80,000
2602 Legal Services Increased background checks	1,148	2,156	2,500	4,000	4,000
2603 Management Services Wellness Program including increase cost for flu shots	12,782	4,186	7,000	7,000	7,000
2699 Other Professional Services Consultant fees for health consortium and H.R. related issues \$40,000 for pay and benefit study	352	721	43,500	45,000	45,000
7703 Service Awards	5,444	5,717	6,500	6,500	6,500
<b>TOTAL INDEX</b>	<b>33,392</b>	<b>123,968</b>	<b>419,100</b>	<b>378,100</b>	<b>378,100</b>

# DEPARTMENT OF COMMUNITY SERVICES



## COMMUNITY SERVICES

### ORIGIN/PURPOSE:

The Department of Community Services was established pursuant to Chapter 16, Article IV, Section 22 of the Harford County Code.

The Department of Community Services coordinates programs which meet an array of needs in Harford County. The agencies and programs that provide services are: Community Development; Grant-in-Aid; Block Grant / Home Programs; Disabilities Coordination; the Office on Aging; the Office of Drug Control Policy; Commission for Women; Volunteer Connection; Human Relations; Mediation Commission; Harford Transit; Transitional Services and Kids C.A.N. Mentoring Program.

The Department also meets the needs of the community by developing and maintaining close working relationships with other County, State, and private agencies. This effort has created an all encompassing network of core service provision for our citizens.

### MISSION STATEMENT:

TO PROVIDE A NETWORK OF HUMAN SERVICES THAT IS EFFICIENT, EFFECTIVE, AND RESPONSIVE TO THE NEEDS OF HARFORD COUNTY CITIZENS

### FY '07 - '08 KEY GOALS:

- 1 TO REDUCE SUBSTANCE ABUSE IN HARFORD COUNTY
- 2 TO ENHANCE THE ABILITY OF PUBLIC / PRIVATE SECTOR ORGANIZATIONS TO PROVIDE HUMAN SERVICES TO HARFORD COUNTY CITIZENS
- 3 TO PROVIDE INFORMATION AND ASSISTANCE TO THE ELDERLY IN ORDER TO ENABLE THEM TO REMAIN INDEPENDENT WITH AN ENHANCED QUALITY OF LIFE
- 4 TO PROVIDE DEPENDABLE AND EFFECTIVE TRANSPORTATION TO THE COUNTY'S TRANSIT-DEPENDENT POPULATION BY CONNECTING POPULATION CENTERS

## COMMUNITY SERVICES

### ALL FUND SUMMARY:

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	2,345,347	2,575,339	3,121,457	3,531,079	3,531,079
20	CONTRACTUAL SERVICES	237,271	262,765	245,976	365,613	365,613
30	SUPPLIES & MATERIALS	82,830	65,225	112,554	118,300	118,300
40	BUSINESS & TRAVEL	150,850	191,080	252,280	244,740	244,740
50	CAPITAL OUTLAY	27,775	19,470	205,850	294,000	294,000
70	MISCELLANEOUS	1,864,849	2,034,824	2,601,106	2,948,187	2,948,187
	<b>GRAND TOTAL</b>	<b>4,708,922</b>	<b>5,148,703</b>	<b>6,539,223</b>	<b>7,501,919</b>	<b>7,501,919</b>

<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	4,708,922	5,148,703	6,539,223	7,501,919	7,501,919
	<b>GRAND TOTAL</b>	<b>4,708,922</b>	<b>5,148,703</b>	<b>6,539,223</b>	<b>7,501,919</b>	<b>7,501,919</b>

<b><u>SUMMARY BY DIVISION:</u></b>						
091000	DIRECTOR OF COMMUNITY SERVICES	476,435	555,151	661,847	663,069	663,069
094000	OFFICE OF DRUG CONTROL POLICY	483,639	518,091	708,676	821,824	821,824
095000	COMMUNITY DEVELOPMENT	1,408,433	1,511,483	1,581,605	1,848,102	1,848,102
096300	EMERGENCY ASSISTANCE	195,852	198,324	202,755	209,017	209,017
097100	OFFICE ON AGING	1,113,515	1,086,863	1,423,869	1,533,381	1,533,381
097200	HARFORD TRANSIT	1,031,048	1,278,791	1,960,471	2,426,526	2,426,526
	<b>GRAND TOTAL</b>	<b>4,708,922</b>	<b>5,148,703</b>	<b>6,539,223</b>	<b>7,501,919</b>	<b>7,501,919</b>

<b>SUMMARY OF GRANT BUDGETS</b>						<b>1,691,612</b>
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## COMMUNITY SERVICES

### FINANCIAL NOTES:

The \$962,696 net increase in funding for Community Services is the result of:

	FY 07	FY 08	CHANGE	
o		73,340	73,340	Full-Time Position created in FY 07 due to workload:
				# of Positions                      Salary                      Fringe                      Total                      Grants Administrator
				1.0                      53,088                      20,252                      73,340
o		141,044	141,044	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	501,325	526,287	24,962	Temporary Salaries:
				Director of CS                      Change                      Mediation Coordinator salary moved to #7104 / clerk typist added / one clerk typist moved to Community Development
				Office of Drug Control                      (17,065)                      Evaluator position 50% offset by grant funding in FY 08
				Community Development                      35,844                      Clerk Typist from #091000 moved here and upgraded to Grants Specialist I
				Emergency Assistance                      3,175                      To cover salary increase for Transitional Services Coordinator (contribution to Dept. of Social Services #7101 reduced)
				Office on Aging                      13,662                      Annualized two (2) Havre de Grace Activity Center positions
				Harford Transit                      37,361                      Two additional p/t drivers, new route added in FY 08 for Havre de Grace Activity Center, later operating hours, and some Saturday fixed routes anticipated
			Total	
			24,962	
o	1,785,913	1,832,024	46,111	Full Time Salaries
				714 Salary Step & / or Grade adjustments based on the recommendations of the Dept. of Human Resources
				(56,699) Staff Turnover
				102,096 Salary Offset - funding for Manager, Harford Transit restored and three (3) full-time positions for Havre de Grace Activity Center annualized
			46,111	
o	390,592	441,250	50,658	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	187,015	179,353	(7,662)	Pension / Retirement rate adjustments
o	32,488	43,777	11,289	Workers' Compensation rate adjustments
o		64,120	64,120	OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.50% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	34,632	36,650	2,018	Overtime adjusted based on actual expense history
o	183,402	186,934	3,532	FICA adjustments

## COMMUNITY SERVICES

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	7,000	8,320	1,320	Uniform Rental - increase for additional temporary bus drivers
o	12,435	14,675	2,240	Grounds Maintenance - increase for mowing contact (a portion of cost was previously paid for by Facilities & Operations)
o	10,938	16,552	5,614	Building / Custodial Services - increase due to new janitorial contract at Harford Transit
o	24,500	26,600	2,100	Printing - Commercial - increase for additional pages of the Senior News publication +\$1,800, Human Relations programs +\$800, consolidation of costs for Annual Report and Resource Guide in Director's Office +\$3,500 and actual expense history (\$4,000)
o		5,810	5,810	Funding for annualization of operating costs for the Havre de Grace Activity Center
o	88,325	194,135	105,810	Other Professional Services

Index	FY 07	FY 08	Change	Explanation
#091000 Director of CS	25,950	25,200	(750)	Women's programs, sign language interpreters, Children's Council, reduction of (\$750) for courier services based on actuals
#094000 Ofc of Drug Control Policy	34,350	134,350	100,000	Kids Can Program @ \$2,350, Juvenile Drug Court - urinalysis and psychological examinations @ \$32,000 Funds moved from Health - Addictions to hire two counselors licensed to treat individuals with dual diagnosis @ \$100,000
#095000 Community Development	7,500	14,060	6,560	Bowman System HMIS contract +\$5,000; Martin Luther King breakfast +\$945, Minority Business Owners luncheon +\$615
#097100 Ofc on Aging	8,850	8,850	0	Bus vouchers for indigent seniors, programming licensing, data conversion, temporary services
#097200 Harford Transit	11,675	11,675	0	Route Match software services contract @ \$9,675 and uniform repairs / emblems and miscellaneous expenses +\$2,000
Dept Total	88,325	194,135	105,810	

## COMMUNITY SERVICES

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o		17,000	17,000	Increase due to costs previously charged to Harford Transit grants:
				Telephone Service <span style="float: right;">11,000</span>
				General Office Supplies <span style="float: right;">6,000</span>
				<u>17,000</u>
o	2,000	3,000	1,000	Uniforms Purchase - increase for purchase of sweaters and hats in addition to jackets and patches for drivers
o	63,000	46,775	(16,225)	County Owned Vehicles - decrease based on actual expense history (\$17,000) offset by five vehicles for Office on Aging +\$775
o	104,000	95,680	(8,320)	Fuel Charges - decrease based on actual expense history (\$10,000) offset by five vehicles for Office on Aging +\$1,680
o	174,559	186,155	11,596	Line items significantly adjusted, based on actual expense history:

	FY 07	FY 08	Change	
	22,275	25,275	3,000	Electricity for Harford Transit
	29,667	26,200	(3,467)	Telephone Service
	6,000	2,500	(3,500)	Other Advertising
	21,535	20,485	(1,050)	General Office Mailing
	7,100	5,400	(1,700)	Other Food Supplies
	24,297	24,845	548	Other Supplies & Materials
	37,300	55,000	17,700	Non -Targeted Vehicle Maintenance
	11,300	12,300	1,000	Transportation Costs
	3,725	4,425	700	Lodging
	3,300	2,300	(1,000)	In-House Training
	8,060	7,425	(635)	Training Seminars, Courses
	<u>174,559</u>	<u>186,155</u>	<u>11,596</u>	

- o 205,850 294,000 88,150 Equipment - funds provide for:  
fleet replacement as recommended by Procurement and based on the County's Vehicle Replacement Policy guidelines

# of Vehicles	Description	Traded In Vehicles' ID #	Unit Price	Total Cost	Explanation
2	Compact 4-door auto	NEW	12,000	24,000	For Office on Aging and Medicaid Waiver staff
2	Para-transit bus	#811 / #800	135,000	270,000	Replacement buses
4				294,000	Total

## COMMUNITY SERVICES

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	326,650	202,275	(124,375)	Grants & Contributions
	5,000	5,000	0	Office of Director - Earning by Learning
	14,000	14,000	0	Office of Director - Child care through Open Doors
	2,000	2,000	0	Office of Director - New Visions for Women
	0	25,235	25,235	Office of Director - Mediation Coordinator salary contribution previously in #1103
	5,000	5,500	500	Office of Drug Control - salary supplement for Prevention Assoc
	500	0	(500)	Office of Drug Control - Faith Initiative Team
	38,000	38,000	0	Office of Drug Control - to establish a Women's Halfway House
	35,000	35,000	0	Office of Drug Control - miscellaneous drug grants
	20,000	20,000	0	Office of Drug Control - Service Reform Initiative
	150	0	(150)	Community Development - Comm for Women advertising
	4,200	4,200	0	Community Development - Harford's Most Beautiful program
	50	0	(50)	Community Development - Women's Legislative Briefing
	57,000	53,340	(3,660)	Emergency Assistance - Department of Social Services - Transitional Svcs Coordinator's salary share moved to 1103
	145,750	0	(145,750)	County's share of 25% of health benefit costs for 19 full-time fixed route bus drivers and full cost for 5 full-time demand response, SSTAP drivers moved to 7104 for SSTAP & Section 5307 match
	326,650	202,275	(124,375)	

## COMMUNITY SERVICES

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	1,296,681	1,691,612	394,931	County Match / Transfers Out
				FY 07                  FY 08                  Change
				67,500                  80,000                  12,500      Office of Drug Control - CSAFE (HOTSPOTS) - increase for teacher's salaries and bus transportation costs, deputy overtime
				10,000                  10,000                  0              Office of Drug Control - Law Enforcement Block Grant
				50,000                  50,000                  0              Office of Drug Control - Bureau of Justice Assistance Grant (BJA) formerly Byrne Grant
				8,000                  8,000                  0              Office of Drug Control - CINS grant
				166,900                  176,900                  10,000      Community Development - HOME grant
				17,600                  17,600                  0              Community Development - Emergency Shelter Grant
				19,349                  19,349                  0              Community Development - American Dream Down Payment Prog
				0                          19,000                  19,000      Community Development - RSVP match moved from Office on Aging #091000
				154,016                  186,106                  32,090      Office on Aging - IIIB Human Services - Havre de Grace Activity Center opening, growing population
				31,944                  30,549                  (1,395)      Office on Aging - IIIC1
				21,949                  18,681                  (3,268)      Office on Aging - IIIE
				13,339                  14,263                  924              Office on Aging - Sr Health Ins Advocacy
				7,161                  8,084                  923              Office on Aging - CAMM
				16,543                  16,461                  (82)              Office on Aging - IIIA Area Agency Admin
				19,000                  0                          (19,000)      Office on Aging - R.S.V.P. moved to Community Development #095000
				12,000                  12,000                  0              Office on Aging - Senior Classes
				180,818                  269,634                  88,816      Harford Transit - SSTAP - MTA funding has leveled - benefits moved from #7101
				321,855                  543,570                  221,715      Harford Transit - Section 5307 - MTA funding has leveled - benefits moved from #7101
				121,550                  161,000                  39,450      Harford Transit - MTA Capital Grants
				7,769                  4,465                  (3,304)      Harford Transit - Americans with Disabilities
				23,749                  22,950                  (799)              Harford Transit - Job / Access / Reserve Commute
				25,639                  23,000                  (2,639)      Harford Transit - Transportation Coord. Initiative
	1,296,681	1,691,612	394,931	

## COMMUNITY SERVICES

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	977,775	1,054,300	76,525	Miscellaneous Grant In Aid
	FY 07	FY 08	Change	
	15,000	15,000	0	Emergency Assistance - Foster Care
	11,000	17,000	6,000	Catholic Charities
	25,000	25,000	0	Habitat for Humanity
	10,500	10,500	0	Meals on Wheels
	24,000	24,000	0	Kelleher-Family & Children Services
	10,000	12,500	2,500	Salvation Army
	110,000	110,000	0	SARC
	81,500	81,500	0	Arc of Harford County
	52,475	55,000	2,525	Mason Dixon Community Services
	53,000	35,000	(18,000)	Marriage Licenses / Spouse Abuse - per Treasury
	47,000	47,000	0	Legal Aid
	40,000	40,000	0	Harford Community Action Agency
	50,000	50,000	0	CSAT - Family & Children's Services
	67,200	67,200	0	Assoc Catholic Charities - Anna's House
	30,500	33,000	2,500	Inter-County Outreach
	25,400	25,400	0	Holy Family Tree
	20,000	20,000	0	Emergency Services - In-Home Aid
	160,000	160,000	0	Harford Boys & Girls Club
	25,000	25,000	0	Emergency Services - Emergency Housing & Utilities
	18,000	19,000	1,000	Wilson Ministry Center
	15,000	15,000	0	Big Brothers / Sisters
	10,200	11,200	1,000	St. Joan of Arc
	0	2,000	2,000	Chesapeake Therapeutic Riding
	23,000	20,000	(3,000)	Open Doors
	5,000	10,000	5,000	Rebuilding Together
	15,000	38,000	23,000	Faith Communities & Civic Agencies
	10,000	12,000	2,000	Urban Impact
	14,000	34,000	20,000	Emergency Preparedness - replaces Red Cross
	5,000	8,000	3,000	Alliance
	5,000	8,000	3,000	Homecoming for Women
	0	4,000	4,000	St Vincent De Paul
	0	20,000	20,000	Core Svc Agency - Mobile Crisis
	<u>977,775</u>	<u>1,054,300</u>	<u>76,525</u>	

**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: COMMUNITY SERVICES**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director, Community Services	G-21	1.00	100,693	1.00	110,933	1.00	117,682
Deputy Director, Community Services	G-18	1.00	79,569	1.00	84,410	1.00	89,552
Administrator, Harford Transit	G-17	0.00	0	1.00	59,259	1.00	62,836
Administrator, Office on Aging	G-17	1.00	79,612	1.00	84,454	1.00	64,722
Manager, Substance Abuse & Drug Ctrl	G-16	1.00	69,564	1.00	73,784	1.00	78,262
Manager, Transportation Services	G-16	1.00	51,761	0.00	0	0.00	0
Client Advocacy Service Manager	G-15	1.00	64,379	1.00	68,299	1.00	72,477
Manager, Harford Transit	G-15	0.00	0	1.00	0	1.00	50,818
Grants Administrator	G-14	0.00	0	0.00	0	1.00	53,088
Manager, Senior Center Division	G-14	1.00	58,016	2.00	115,067	1.00	54,674
Supervisor, Transportation Services	G-14	1.00	68,214	0.00	0	0.00	0
Client Advocacy Services Asst. Manager	G-13	0.00	0	0.00	0	1.00	57,331
Drug Court Coordinator	G-13	1.00	49,426	0.00	0	0.00	0
Juvenile Drug Court Coordinator	G-13	0.00	0	1.00	50,904	1.00	54,010
Management Assistant II	G-13	1.00	62,622	0.00	0	0.00	0
Administrative Budget Technician II	G-12	1.00	53,710	1.00	56,966	1.00	60,437
Administrative Specialist II	G-12	2.00	82,396	2.00	100,307	2.00	106,434
Assistant Manager, Harford Transit	G-11	1.00	51,953	1.00	55,124	1.00	56,774
Community Resources Coordinator	G-11	1.00	47,540	1.00	50,453	1.00	53,517
Coordinator of Disabilities	G-11	1.00	50,432	1.00	53,517	1.00	56,773
Harford Transit Safety/Training Supervisor	G-11	0.00	0	1.00	38,649	1.00	41,005
Housing Services Counselor	G-11	1.00	50,432	1.00	53,517	1.00	56,774
Long Term Care Coordinator	G-11	1.00	48,547	1.00	54,010	1.00	46,169
Senior Center Manager	G-11	0.00	0	1.00	39,977	1.00	46,169
Administrative Secretary III	G-10	1.00	50,003	1.00	48,569	1.00	47,154
Administrative Specialist I	G-10	1.00	54,931	1.00	61,444	1.00	65,815
Client Advocacy Services Specialist	G-10	1.00	48,290	1.00	53,517	1.00	37,214
Assistant Senior Center Manager	G-10	0.00	0	1.00	31,708	1.00	34,836
Planner I	G-10	1.00	54,931	1.00	61,444	1.00	65,815
Administrative Assistant II	G-09	2.00	77,318	1.00	41,626	1.00	44,133
Senior Center Specialist	G-09	1.00	49,682	2.00	87,067	2.00	91,866
Administrative Assistant I	G-08	1.00	35,714	2.00	83,147	3.00	133,472

**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: COMMUNITY SERVICES**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Communications Specialist I	G-06	2.00	60,929	2.00	64,659	2.00	67,613
Lead Bus Driver	G-06	1.00	25,901	0.00	0	0.00	0
Secretary I	G-06	3.00	118,047	2.00	82,696	2.00	73,270
Bus Driver	G-03	1.00	37,556	1.00	42,784	1.00	46,276
Clerical Assistant	G-01	1.00	28,623	1.00	30,379	0.00	0
<b>FULL-TIME SALARIES</b>		<b>34.00</b>	<b>1,710,791</b>	<b>36.00</b>	<b>1,838,670</b>	<b>37.00</b>	<b>1,986,968</b>
<b>SALARY OFFSET</b>					<b>(52,757)</b>		
<b>TOTAL FULL-TIME SALARIES</b>		<b>34.00</b>	<b>1,710,791</b>	<b>36.00</b>	<b>1,785,913</b>	<b>37.00</b>	<b>1,986,968</b>
<b>TEMPORARY SALARIES</b>			<b>446,029</b>		<b>501,325</b>		<b>541,871</b>
<b>SALARY TOTAL</b>		<b><u>34.00</u></b>	<b><u>2,156,820</u></b>	<b><u>36.00</u></b>	<b><u>2,287,238</u></b>	<b><u>37.00</u></b>	<b><u>2,528,839</u></b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			174,834		187,015		192,686
Workers' Compensation			10,580		32,488		46,462
Health Benefits			332,153		390,592		450,935
OPEB			0		0		69,543
Overtime			25,675		34,632		36,650
FICA			166,298		183,402		199,524
Miscellaneous			5,740		6,090		6,440
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b><u>715,280</u></b>		<b><u>834,219</u></b>		<b><u>1,002,240</u></b>
<b>TOTAL PERSONAL SERVICES</b>		<b><u>34.00</u></b>	<b><u>2,872,100</u></b> *	<b><u>36.00</u></b>	<b><u>3,121,457</u></b>	<b><u>37.00</u></b>	<b><u>3,531,079</u></b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: Director of Community Services**

**INDEX: 091000**

**ORIGIN/PURPOSE:**

The Department of Community Services was established pursuant to Chapter 16, Article IV, Section 22 of the Harford County Code.

The Department coordinates programs which meet an array of needs in Harford County. The agencies and programs that provide services are: Community Development; Grant-in-Aid; Block Grant / Home Programs; Disabilities Coordination; the Office on Aging; the Office of Drug Control Policy; Commission for Women; Volunteer Connection; Harford Transit; Human Relations; Kid's C.A.N. Mentoring Program; Mediation Commission and Transitional Services.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>					
10	PERSONAL SERVICES	424,459	511,519	579,552	556,489
20	CONTRACTUAL SERVICES	21,106	14,615	38,450	36,250
30	SUPPLIES & MATERIALS	13,169	7,757	16,180	18,130
40	BUSINESS & TRAVEL	3,279	4,127	6,665	5,965
50	CAPITAL OUTLAY	122	0	0	0
70	MISCELLANEOUS	14,300	17,133	21,000	46,235
	<b>GRAND TOTAL</b>	<b>476,435</b>	<b>555,151</b>	<b>661,847</b>	<b>663,069</b>
<b><u>FUNDING SOURCE:</u></b>					
11	GENERAL	<b>476,435</b>	<b>555,151</b>	<b>661,847</b>	<b>663,069</b>





**DIVISION STAFF SUMMARY**

**DEPARTMENT: COMMUNITY SERVICES**  
**DIVISION: DIRECTOR OF COMMUNITY SERVICES**

Index No. 091000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director, Community Services	G-21	1.00	100,693	1.00	110,933	1.00	117,682
Deputy Director, Community Services	G-18	1.00	79,569	1.00	84,410	1.00	89,552
Administrative Specialist II	G-12	1.00	39,977	1.00	55,317	1.00	58,680
Administrative Secretary III	G-10	1.00	50,003	1.00	48,569	1.00	47,154
Administrative Assistant I	G-08	0.00	0	1.00	45,248	1.00	47,990
Secretary I	G-06	2.00	80,019	1.00	42,356	1.00	45,804
<b>TOTAL FULL-TIME SALARIES</b>		6.00	350,261	6.00	386,833	6.00	406,862
<b>TEMPORARY SALARIES</b>			87,475		62,158		14,363 A
<b>SALARY TOTAL</b>		<u>6.00</u>	<u>437,736</u>	<u>6.00</u>	<u>448,991</u>	<u>6.00</u>	<u>421,225</u>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			35,553		36,459		33,692
Workers' Compensation			2,476		6,261		9,257
Health Benefits			52,866		53,411		41,352
OPEB			0		0		14,240
FICA			32,823		33,310		35,743
Miscellaneous			840		1,120		980
<b>TOTAL OTHER PERSONAL SERVICES</b>			<u>124,558</u>		<u>130,561</u>		<u>135,264</u>
<b>TOTAL PERSONAL SERVICES</b>		<u>6.00</u>	<u>562,294 *</u>	<u>6.00</u>	<u>579,552</u>	<u>6.00</u>	<u>556,489</u>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - Temporary funding is provided for a Clerk Typist and seasonal hire. Funding for one temporary Clerk Typist moved to #095000 and salary support for a Mediation Coordinator moved to #091000-7101

**DEPARTMENT: COMMUNITY SERVICES**  
**DIVISION: Office of Drug Control Policy**  
**INDEX: 094000**

**ORIGIN/PURPOSE:**

Established by a FY 1980 grant, the Office of Drug Control Policy, formerly the Drug / Alcohol Impact Program is responsible for the assessment, development, implementation, and evaluation of the County-wide drug prevention program. The program's philosophy embraces the concept of collaboration of all communities components, from individuals and families to public and private organizations in order to address the issue of drug use and abuse. Programming is conducted through a variety of grants, and there are on-going efforts to obtain additional funding.

**FY '07 - '08 GOAL & OBJECTIVES:**

1 TO REDUCE SUBSTANCE ABUSE IN HARFORD COUNTY

- o To encourage and expand prevention services between County government, non-profit organizations and citizens to reduce substance abuse within the County using federal, state, and local funding

**ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	312,359	325,399	379,920	383,169	383,169
20	CONTRACTUAL SERVICES	37,524	61,153	43,957	142,310	142,310
30	SUPPLIES & MATERIALS	25,339	20,005	29,174	28,570	28,570
40	BUSINESS & TRAVEL	11,021	14,469	21,625	21,275	21,275
50	CAPITAL OUTLAY	702	860	0	0	0
70	MISCELLANEOUS	96,694	96,205	234,000	246,500	246,500
	<b>GRAND TOTAL</b>	<b><u>483,639</u></b>	<b><u>518,091</u></b>	<b><u>708,676</u></b>	<b><u>821,824</u></b>	<b><u>821,824</u></b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b><u>483,639</u></b>	<b><u>518,091</u></b>	<b><u>708,676</u></b>	<b><u>821,824</u></b>	<b><u>821,824</u></b>

<b>DEPARTMENT: COMMUNITY SERVICES</b> <b>DIVISION: Office of Drug Control Policy</b> <b>INDEX: 094000</b>
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**FINANCIAL NOTES:**

The \$113,148 net increase in funding for Community Services - Office of Drug Control Policy is the result of:

	FY 07	FY 08	CHANGE			
o	109,314	92,249	(17,065)	Temporary Salaries - for Assistant Coordinator - Juvenile Drug Court; Community Resources Coordinator; and Program Evaluator. In FY 08, 50% of salary for Evaluator will be charged to a grant.		
o		15,583	15,583	the FY 08 wage package of a Step + a 3% COLA for eligible staff		
o	55,852	56,320	468	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage		
o	22,712	20,995	(1,717)	Pension / Retirement rate adjustments		
o	21,085	19,779	(1,306)	FICA adjustment		
o		5,820	5,820	OPEB - in accordance with GASB Statement No. 48 - per an actuarial study, 3.50% of salaries are budgeted for OPEB (Other Post Employment Benefits)		
o	3,803	5,286	1,483	Worker's Compensation rate adjustments		
o	34,350	134,350	100,000	Other Professional Services		
			FY 07	FY 08	Change	
			0	100,000	100,000	Funds moved from Health - Addictions to hire two counselors licensed to treat individuals with dual diagnosis
			32,000	32,000	0	Juvenile Drug Court - for urinalysis and psychological examinations
			<u>2,350</u>	<u>2,350</u>	<u>0</u>	Kids Can - background checks, etc.
			<u>34,350</u>	<u>34,350</u>	<u>100,000</u>	
o	1,000	1,500	500	Other Advertising - increase due to the loss of Across Ages grant		
o	700	1,000	300	Computer Supplies - increase due to cost of color printer cartridges		



**DIVISION STAFF SUMMARY**

**DEPARTMENT: COMMUNITY SERVICES**  
**DIVISION: OFFICE OF DRUG CONTROL POLICY**

Index No. 094000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Manager, Substance Abuse & Drug Control	G-16	1.00	69,564	1.00	73,784	1.00	78,262
Juvenile Drug Court Coordinator	G-13	1.00	49,426	1.00	50,904	1.00	54,010
Administrative Assistant II	G-09	1.00	39,227	1.00	41,626	1.00	44,133
<b>TOTAL FULL-TIME SALARIES</b>		3.00	158,217	3.00	166,314	3.00	176,405
<b>TEMPORARY SALARIES</b>			100,434		109,314		95,016
<b>SALARY TOTAL</b>		<b>3.00</b>	<b>258,651</b>	<b>3.00</b>	<b>275,628</b>	<b>3.00</b>	<b>271,421</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			21,339		22,712		22,042
Workers' Compensation			981		3,803		5,608
Health Benefits			53,431		55,852		56,320
OPEB			0		0		6,174
FICA			19,787		21,085		20,764
Miscellaneous			840		840		840
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>96,378</b>		<b>104,292</b>		<b>111,748</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>3.00</b>	<b>355,029 *</b>	<b>3.00</b>	<b>379,920</b>	<b>3.00</b>	<b>383,169</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

## DEPARTMENT OF COMMUNITY SERVICES - OFFICE OF DRUG CONTROL OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To reduce substance abuse in Harford County.

**Department Objective:**

To encourage and expand prevention services between County government, non-profits and citizens to reduce substance abuse within the County using Federal, State, and Local funding.

**County Goal(s) Supported:**

I. Public Safety III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><i>Input:</i></b>					
Substance Abuse Programs	187	121	105	60	100
Funds from Grants	\$649,325	\$990,645	\$874,416	\$500,000	\$500,000
Number of grants applied for (*State regulations redefined - Substance Abuse Programs)	6	10	19	10	12
<b><i>Output:</i></b>					
Number of participants	15,690	10,754	14,369	19,000	15,000
Progress reports related to grants	18	24	40	40	40
Number of grants awarded	6	10	16	10	12
<b><i>Efficiency:</i></b>					
Number of grant renewals	6	10	16	10	12
<b><i>Service Quality:</i></b>					
Results of:					
Participant Surveys	Excellent	Excellent	Excellent	Excellent	Excellent
Progress Reports	18	40	40	40	40
<b><i>Outcome:</i></b>					
Reduction of 12th graders using marijuana & binge drinking	N/A*	N/A*	-2.7%	-5%	-2.5%
Number of drug / alcohol overdoses	N/A*	N/A*	21	5%	0%

**Explanation and Analysis of Performance Measures**

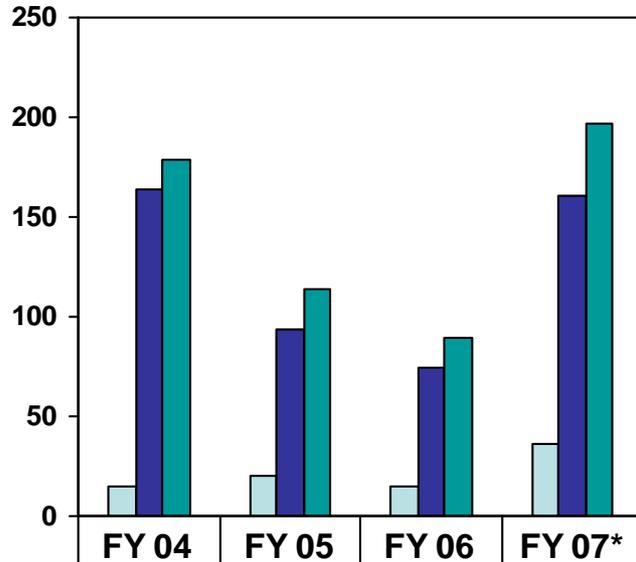
The Maryland Adolescent Survey reflects alcohol and drug use among Harford County youth. This will be compared to the State average. The number of participants in treatment and the number of deaths related to drugs and alcohol will be tracked and compared to previous years statistics.

**Major Related Plans and Policies**

Use Federal Drug Free Grants, Drug Court Grants, and State Public Safety Grants to enhance public safety.

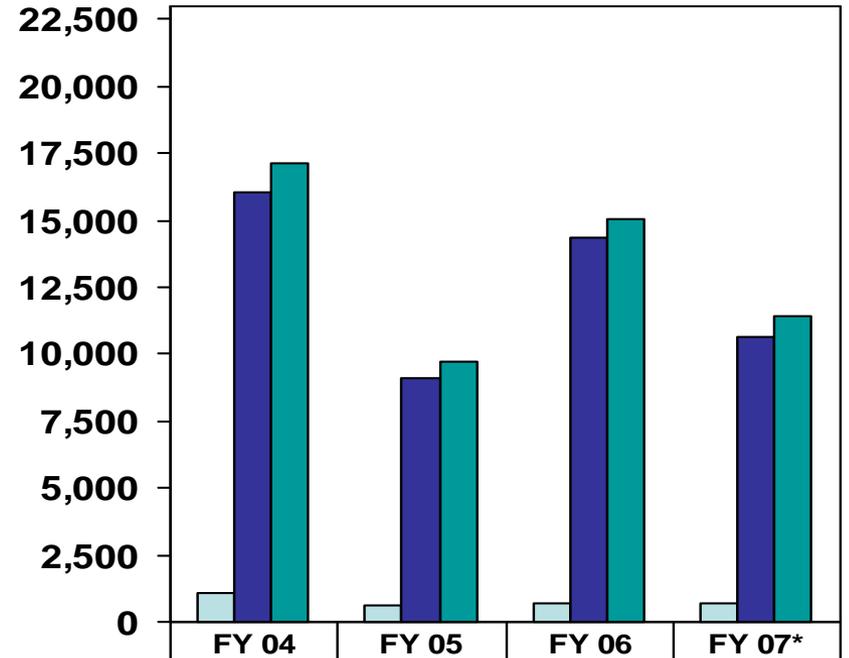
# Community Services Office of Drug Control Policy

### Programs



Recurring	15	20	15	36
Single	164	94	74	161
Total	179	114	89	197

### People Served



Participants	1,079	600	697	728
Attendees	16,079	9,100	14,369	10,662
Total	17,158	9,700	15,066	11,390

\*Estimated as of 6/1/07

**DEPARTMENT: COMMUNITY SERVICES****DIVISION: Community Development****INDEX: 095000****ORIGIN/PURPOSE:**

Administrative Policy 300-01 provides for financial and programmatic development assistance to designated private, nonprofit human services agencies in Harford County. In FY 01, the name of this index changed from Local Grants to Community Development. Through Community Development, qualified organizations, new or established, are assisted in delivering public service needs which may not be provided within the County government structure.

This Division administers local, state, and federal grant funds given to organizations meeting citizen needs. Community Development designs programs for and writes / administers grants from outside sources resulting in additional services without additional taxpayer costs. It also provides technical assistance to any agency or organization requesting assistance.

**FY '07 - '08 GOAL & OBJECTIVE:**

2 TO ENHANCE THE ABILITY OF PUBLIC / PRIVATE SECTOR ORGANIZATIONS TO PROVIDE HUMAN SERVICES TO HARFORD COUNTY CITIZENS

- o To wisely allocate tax dollars to coordinate public and private resources to enhance the quality of life in Harford County

**ALL FUND SUMMARY:**

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	293,501	400,257	433,931	585,143	585,143
20	CONTRACTUAL SERVICES	3,693	1,910	8,150	14,710	14,710
30	SUPPLIES & MATERIALS	7,410	7,481	7,250	8,900	8,900
40	BUSINESS & TRAVEL	4,637	6,361	6,250	8,000	8,000
50	CAPITAL OUTLAY	1,574	0	0	0	0
70	MISCELLANEOUS	1,097,618	1,095,474	1,126,024	1,231,349	1,231,349
	<b>GRAND TOTAL</b>	<b>1,408,433</b>	<b>1,511,483</b>	<b>1,581,605</b>	<b>1,848,102</b>	<b>1,848,102</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>1,408,433</b>	<b>1,511,483</b>	<b>1,581,605</b>	<b>1,848,102</b>	<b>1,848,102</b>

**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: Community Development**

**INDEX: 095000**

**FINANCIAL NOTES:**

The \$266,497 net increase in funding for Community Services - Community Development is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		21,900	21,900	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o		73,340	73,340	Position created in FY 07 due to workload
				# of Positions      Salary      Fringe      Total
				1.0      53,088      20,252      73,340      Grants Administrator
o	129,283	165,127	35,844	Temporary Salaries - funding for a Community Resource Coordinator, Human Relations Coordinator and additional funds for a Grants Specialist I (was funded as a Clerk Typist I in #097100-1103 in FY 07)
o	21,153	23,781	2,628	Pension / Retirement rate adjustments
o	3,560	4,965	1,405	Workers' Compensation rate adjustments
o	42,705	48,545	5,840	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	25,986	28,729	2,743	FICA adjustments
o		7,364	7,364	OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.50% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	7,500	14,060	6,560	Other Professional Services
				FY 07      FY 08      Change
				Minority / Women's Business      0      615      615      Luncheon
				Women's Commission      450      450      0      Annual Dinner
				Bowman System Homeless Management Information System (HMIS)      5,000      10,000      5,000      HUD requirement - less grant funding available
				Martin Luther King      0      945      945      Annual Breakfast
				Miscellaneous      2,050      2,050      0
				<hr/>
				7,500      13,445      6,560
				<hr/> <hr/>

**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: Community Development**

**INDEX: 095000**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	11,100	14,250	3,150	Line items significantly adjusted, based on actual expense history:
				FY 07                      FY 08                      Change
				2,000                      1,700                      (300)    General Office Supplies
				250                        750                        500    Printing In-House
				300                        1,100                      800    Printing Commercial
				100                        250                        150    Delivery Charges
				1,000                      500                        (500)    Other Food Supplies
				3,000                      4,000                      1,000    Other Supplies & Materials
				1,000                      2,000                      1,000    Mileage
				500                        900                        400    Lodging
				500                        250                        (250)    Professional Books
				250                        800                        550    Membership Fees
				2,200                      2,000                      (200)    Training Seminars
				<hr style="border-top: 1px solid black;"/>
				11,100                      14,250                      3,150
				<hr style="border-top: 3px double black;"/>
o	4,400	4,200	(200)	Grants & Contributions
				FY 07                      FY 08                      Change
				150                        0                            (150)    Women's Commission advertising not needed
				4,200                      4,200                      0    Harford's Most Beautiful Program
				50                        0                            (50)    Women's Legislative Briefing not needed
				<hr style="border-top: 1px solid black;"/>
				4,400                      4,200                      (200)
				<hr style="border-top: 3px double black;"/>
o	203,849	232,849	29,000	County Match / Transfers Out
				FY 07                      FY 08                      Change
				17,600                      17,600                      0    Match for Emergency Shelter Grant
				166,900                      176,900                      10,000    Home Grant
				0                            19,000                      19,000    RSVP match moved from #097100 - 7104
				19,349                      19,349                      0    American Dream Down Payment Program
				<hr style="border-top: 1px solid black;"/>
				203,849                      232,849                      29,000
				<hr style="border-top: 3px double black;"/>



**DIVISION STAFF SUMMARY**

**DEPARTMENT: COMMUNITY SERVICES  
DIVISION: COMMUNITY DEVELOPMENT**

Index No. 095000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Grants Administrator	G-14	0.00	0	0.00	0	1.00	53,088 A
Administrative Specialist II	G-12	1.00	42,419	1.00	44,990	1.00	47,754
Community Resources Coordinator	G-11	1.00	47,540	1.00	50,453	1.00	53,517
Coordinator for Disabilities	G-11	1.00	50,432	1.00	53,517	1.00	56,773
Planner I	G-10	1.00	54,931	1.00	61,444	1.00	65,815
<b>TOTAL FULL-TIME SALARIES</b>		4.00	195,322	4.00	210,404	5.00	276,947
<b>TEMPORARY SALARIES</b>			119,780		129,283		170,081 B
<b>SALARY TOTAL</b>		<u>4.00</u>	<u>315,102</u>	<u>4.00</u>	<u>339,687</u>	<u>5.00</u>	<u>447,028</u>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			19,719		21,153		29,391
Workers' Compensation			1,403		3,560		5,484
Health Benefits			41,500		42,705		58,230
OPEB			0		0		9,693
FICA			24,106		25,986		34,197
Miscellaneous			980		840		1,120
<b>TOTAL OTHER PERSONAL SERVICES</b>			<u>87,708</u>		<u>94,244</u>		<u>138,115</u>
<b>TOTAL PERSONAL SERVICES</b>		<u>4.00</u>	<u>402,810 *</u>	<u>4.00</u>	<u>433,931</u>	<u>5.00</u>	<u>585,143</u>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Grants Administrator position created in FY 07 due to workload - #3362

B - Temporary - additional funds for a Grants Specialist (funded as a Clerk Typist in Director of Community Services - #091000 in FY 07)

## COMMUNITY SERVICES - COMMUNITY DEVELOPMENT OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To enhance the ability of public and private sector organizations to provide human services to Harford County citizens.

**Department Objective:**

To wisely allocate tax dollars to coordinate public and private resources to enhance the quality of life in Harford County.

**County Goal(s) Supported:**

III. Efficient County Government    VII. Quality of Life

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Community Service Programs	15	18	20	21	21
Funds from Grants	\$15,278,688	\$10,000,000	\$8,565,697	\$9,000,000	\$9,000,000
<b><u>Output:</u></b>					
Activities sponsored / co-sponsored	54	40	51	50	50
Organizations and projects served	23	25	25	25	25
Number of programs funded	67	57	73	65	70
<b><u>Efficiency:</u></b>					
Leveraged funds	\$2,811,800	\$7,376,697	\$7,575,611	\$7,400,000	\$7,500,000
Leveraged partnerships	67	65	73	65	70
<b><u>Service Quality:</u></b>					
Results of:					
Participant Surveys	Excellent	Excellent	Excellent	Excellent	Excellent
Progress Reports	67	57	60	65	60
<b><u>Outcome:</u></b>					
Number of people attended / affected by Community Service Programs	977	750	1,263	1,250	1,260
Participants of County funded human service programs	53,810	44,000	68,512	50,000	68,512

**Explanation and Analysis of Performance Measures**

Community Services provides training and seminars to County employees and citizens resulting in the number attended / affected. Funds for public and private organizations providing human service programs is measured through the number of citizens accessing services throughout the fiscal year. Increases in 2005 reflect addition of Office of Human Relations to Department.

**Major Related Plans and Policies**

Harford County Consolidated Plan, U.S. Census Data, Continuum of Care Plan

**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: Emergency Assistance**

**INDEX: 096300**

**ORIGIN/PURPOSE:**

By authority of the annual Budget and Appropriation Ordinance, funds to the Maryland Department of Social Services / Harford County provide assistance to citizens as follows:

- o Assistance to persons in emergency situations for whom there are no or insufficient state or federal funds to help. Illustratively, aid is provided in forestalling evictions / foreclosures, temporary shelter, utility payments, medical (optical and dental needs, prescription drugs) and other miscellaneous emergency needs. Funds are also used for the PREP Program (Prisoners Released from Harford County Detention Center).
- o State Foster Care Board monthly supplements are forwarded to approved foster parents for each child in their care that month. Supplements increase the agency's ability to recruit foster parents for Harford County children who must be placed out of the homes of their parents or relatives. Based on the child's age (birth through 11 years of age and 12 years and older), supplements are used for items for which foster families would have to pay "out of pocket" such as class trips, caps and gowns, and other incidentals. Funds may also be used for foster parent applicants who cannot afford the cost of required medical examinations.
- o In-home aide care to severely disabled adults, thereby preventing family break-up, institutionalization, and / or hospitalization.
- o Matching funds to those funds provided by outside sources, funds are used to meet the emergency needs of Harford County citizens.

**ALL FUND SUMMARY:**

		<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	72,150	81,191	85,755	95,677	95,677
70	MISCELLANEOUS	123,702	117,133	117,000	113,340	113,340
	<b>GRAND TOTAL</b>	<b>195,852</b>	<b>198,324</b>	<b>202,755</b>	<b>209,017</b>	<b>209,017</b>
<b><u>FUNDING SOURCE:</u></b>						
11	<b>GENERAL</b>	<b>195,852</b>	<b>198,324</b>	<b>202,755</b>	<b>209,017</b>	<b>209,017</b>



**DIVISION STAFF SUMMARY**

**DEPARTMENT: COMMUNITY SERVICES  
DIVISION: EMERGENCY ASSISTANCE**

Index No. 096300

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Housing Services Counselor	G-11	<u>1.00</u>	<u>50,432</u>	<u>1.00</u>	<u>53,517</u>	<u>1.00</u>	<u>56,774</u>
<b>TOTAL FULL TIME SALARIES</b>		1.00	50,432	1.00	53,517	1.00	56,774
<b>TEMPORARY SALARIES</b>			0		13,000		16,660
<b>SALARY TOTAL</b>		<u><b>1.00</b></u>	<u><b>50,432</b></u>	<u><b>1.00</b></u>	<u><b>66,517</b></u>	<u><b>1.00</b></u>	<u><b>73,434</b></u>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			4,161		4,410		4,616
Workers' Compensation			55		128		204
Health Benefits			9,677		10,466		10,953
OPEB			0		0		1,987
FICA			3,858		4,094		4,343
Miscellaneous			<u>140</u>		<u>140</u>		<u>140</u>
<b>TOTAL OTHER PERSONAL SERVICES</b>			<u><b>17,891</b></u>		<u><b>19,238</b></u>		<u><b>22,243</b></u>
<b>TOTAL PERSONAL SERVICES</b>		<u><b>1.00</b></u>	<u><b>68,323</b></u> *	<u><b>1.00</b></u>	<u><b>85,755</b></u>	<u><b>1.00</b></u>	<u><b>95,677</b></u>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: Office on Aging**

**INDEX: 097100**

**ORIGIN/PURPOSE:**

The Office on Aging was created by Harford County Code, Article XXIX, Chapter 9, Section 178, Bill No. 81-13. In addition, it is designated by the Maryland Office on Aging as the Area Agency on Aging for Harford County, the entity which administers Federal and State programs serving the elderly. The purpose of the Office on Aging is to develop and provide a wide variety of services for the elderly, their families and caregivers, designed to promote maximum independence and dignity, and to prevent unnecessary institutionalization.

**FY '07 - '08 GOAL & OBJECTIVES:**

3 TO PROVIDE INFORMATION AND ASSISTANCE TO THE ELDERLY IN ORDER TO ENABLE THEM TO REMAIN INDEPENDENT WITH AN ENHANCED QUALITY OF LIFE

- o To inform the elderly and the general public about the services and opportunities available to older adults. Respond to the needs of the elderly and their families by assessing their needs and providing programs, direct services and referrals to agencies that are equipped to serve them

**ALL FUND SUMMARY:**

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	783,793	687,826	966,307	1,093,847	1,093,847
20	CONTRACTUAL SERVICES	103,327	109,188	63,985	69,635	69,635
30	SUPPLIES & MATERIALS	30,142	25,360	48,850	49,950	49,950
40	BUSINESS & TRAVEL	7,134	5,179	8,425	9,805	9,805
50	CAPITAL OUTLAY	5,526	2,477	60,350	24,000	24,000
70	MISCELLANEOUS	183,593	256,833	275,952	286,144	286,144
	<b>GRAND TOTAL</b>	<b>1,113,515</b>	<b>1,086,863</b>	<b>1,423,869</b>	<b>1,533,381</b>	<b>1,533,381</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	1,113,515	1,086,863	1,423,869	1,533,381	1,533,381

**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: Office on Aging**

**INDEX: 097100**

**FINANCIAL NOTES:**

The \$109,512 net increase in funding for Community Services - Office on Aging is the result of:

	FY 07	FY 08	CHANGE	
o	71,267	84,929	13,662	Temporary Salaries - annualization of two temporary positions for the Havre de Grace Activity Center
o		38,343	38,343	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	630,131	629,992	(139)	Full Time Salaries
			52,757	Offset
			(52,896)	Staff Turnover
			<u>(139)</u>	
			Annualization of three positions for the Havre de Grace Activity Center	
			(8.40%)	Retirement of several employees resulted in vacancies being filled at lower salaries
o	65,606	59,207	(6,399)	Pension / Retirement rate adjustments
o	129,331	187,686	58,355	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	9,312	12,752	3,440	Workers' Compensation rate adjustments
o		22,050	22,050	OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.50% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	57,770	55,788	(1,982)	FICA adjustments

**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: Office on Aging**

**INDEX: 097100**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>			
o	15,200	17,000	1,800	Printing - Commercial - provides funding to increase the number of pages in the monthly publication of Senior News		
o		5,810	5,810	Funding for annualization of operating costs for the Havre de Grace Activity Center		
			490	Copier lease shared with Parks & Recreation		
			3,600	Telephone Service - primarily for frame relay cost		
			400	Fax Services		
			1,170	Building / Custodial Services		
			150	General Office Supplies		
			<u>5,810</u>			
o	8,850	8,850	0	Other Professional Services - funding provides for bus vouchers for indigent seniors, Ombudsman / Aim program licensing, data conversion and temporary office services as required		
o	0	1,680	1,680	County Owned Vehicles - maintenance cost for five vehicles as recommended by First Vehicle Services		
o	0	1,600	1,600	Fuel Charges for five vehicles		
o	9,600	7,850	(1,750)	Line items significantly adjusted, based on actual expense history:		
			FY 07	FY 08	Change	
			800	400	(400)	Duplicating Machine Supplies
			700	400	(300)	Other Food Supplies
			1,100	1,000	(100)	Other Supplies & Materials for special events
			6,000	5,000	(1,000)	Mileage
			600	250	(350)	In-House Training
			400	800	400	Training Seminars
			<u>9,600</u>	<u>7,850</u>	<u>(1,750)</u>	

**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: Office on Aging**

**INDEX: 097100**

**FINANCIAL NOTES:**

**FY 07      FY 08      CHANGE**

- o      60,350      24,000      (36,350) Equipment in the amount of \$24,000 is provided for:

fleet replacement as recommended by Procurement and based on the County's Vehicle Replacement Policy guidelines:

# of Vehicles	Description	Traded In Vehicles' ID #	Unit Price	Total Cost	Explanation
2	Compact 4-door sedan	New	12,000	24,000	To be utilized by Office on Aging / Medicaid Waiver staff
2				24,000	

- o      275,952      286,144      10,192 County Match / Transfers Out      Local match required for Federal and State grants
 

FY 07	FY 08	Change	
154,016	186,106	32,090	IIIB Human Services - additional for growing aging population and Havre de Grace Activity Center
13,339	14,263	924	Sr Health Ins Advocacy
7,161	8,084	923	CAMM
16,543	16,461	(82)	IIIA Area Agency Admin
31,944	30,549	(1,395)	IIIC1
21,949	18,681	(3,268)	IIIE Caretakers
19,000	0	(19,000)	R.S.V.P. - funds transferred to #095000-7104
12,000	12,000	0	Senior Classes
<u>275,952</u>	<u>286,144</u>	<u>10,192</u>	

**DIVISION STAFF SUMMARY**

**DEPARTMENT: COMMUNITY SERVICES  
DIVISION: OFFICE ON AGING**

Index No. 097100

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Administrator, Office on Aging	G-17	1.00	79,612	1.00	84,454	1.00	64,722
Client Advocacy Services Manager	G-15	1.00	64,379	1.00	68,299	1.00	72,477
Manager, Senior Center Division	G-14	1.00	58,016	2.00	115,067	1.00	54,674 A
Client Advocacy Services Assistant Manager	G-13	0.00	0	0.00	0	1.00	57,331
Management Assistant II	G-13	1.00	62,622	0.00	0	0.00	0
Administrative Budget Technician II	G-12	1.00	53,710	1.00	56,966	1.00	60,437
Long Term Care Coordinator	G-11	1.00	48,547	1.00	54,010	1.00	46,169
Senior Center Manager	G-11	0.00	0	1.00	39,977	1.00	46,169
Administrative Specialist I	G-10	1.00	54,931	1.00	61,444	1.00	65,815
Assistant Senior Center Manager	G-10	0.00	0	1.00	31,708	1.00	34,836
Client Advocacy Services Specialist	G-10	1.00	48,290	1.00	53,517	1.00	37,214
Administrative Assistant II	G-09	1.00	38,091	0.00	0	0.00	0
Senior Center Specialist	G-09	1.00	49,682	2.00	87,067	2.00	91,866
Secretary I	G-06	0.00	0	0.00	0	1.00	27,466
Clerical Assistant	G-01	1.00	28,623	1.00	30,379	0.00	0 B
<b>FULL-TIME SALARIES</b>		11.00	586,503	13.00	682,888	13.00	659,176
<b>SALARY OFFSET</b>			0		(52,757)		0
<b>TOTAL FULL TIME SALARIES</b>		11.00	586,503	13.00	630,131	13.00	659,176
<b>TEMPORARY SALARIES</b>			48,090		71,267		87,477
<b>SALARY TOTAL</b>		<b>11.00</b>	<b>634,593</b>	<b>13.00</b>	<b>701,398</b>	<b>13.00</b>	<b>746,653</b>

**DIVISION STAFF SUMMARY**

**DEPARTMENT: COMMUNITY SERVICES  
DIVISION: OFFICE ON AGING**

Index No. 097100

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			56,087		65,606		61,787
Workers' Compensation			2,531		9,312		13,334
Health Benefits			70,801		129,331		187,686
Overtime			1,000		1,000		1,000
OPEB			0		0		23,071
FICA			48,623		57,770		58,216
Miscellaneous			1,680		1,890		2,100
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>180,722</b>		<b>264,909</b>		<b>347,194</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>11.00</b>	<b>815,315 *</b>	<b>13.00</b>	<b>966,307</b>	<b>13.00</b>	<b>1,093,847</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Manager, Senior Center Division position reclassified to Client Advocacy Services Assistant Manager - #2703  
B - One Clerical Assistant position reclassified to Secretary I - #2609

## COMMUNITY SERVICES - OFFICE ON AGING OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide information and assistance to the elderly in order to enable them to remain independent with an enhanced quality of life.

**Department Objective:**

To inform the elderly and the general public about the services and opportunities available to older adults. Respond to the needs of the elderly and their families by assessing their needs and providing programs, direct services, and referrals to agencies equipped to serve them.

**County Goal(s) Supported:**

VII. Quality of Life

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Office on Aging Title III Services	13	14	14	14	14
Funds from Grants	\$1,530,278	\$1,481,478	\$1,206,898	\$1,297,391	\$1,297,391
Senior Centers	4	4	4	5	5
<b><u>Output:</u></b>					
Total meals financed by the Office on Aging Funds	58,583	60,052	63,343	68,856	65,413
Number of responses to requests for senior services	6,350	7,170	8,851	9,700	9,900
<b><u>Efficiency:</u></b>					
Average response time (in working days) to requests for information	1.2	1.2	1.2	1.2	1.2
Percent of congregate meals ordered served to participants	90.66%	93.38%	91.08%	92%	92%
<b><u>Service Quality:</u></b>					
Progress Reports	4	4	4	4	4
Participant Surveys	Good	Good	Good	Good	Good
<b><u>Outcome:</u></b>					
Percent of frail elderly served by Office on Aging programs avoiding nursing home placement	93.18%	100%	89.63%	95%	95%

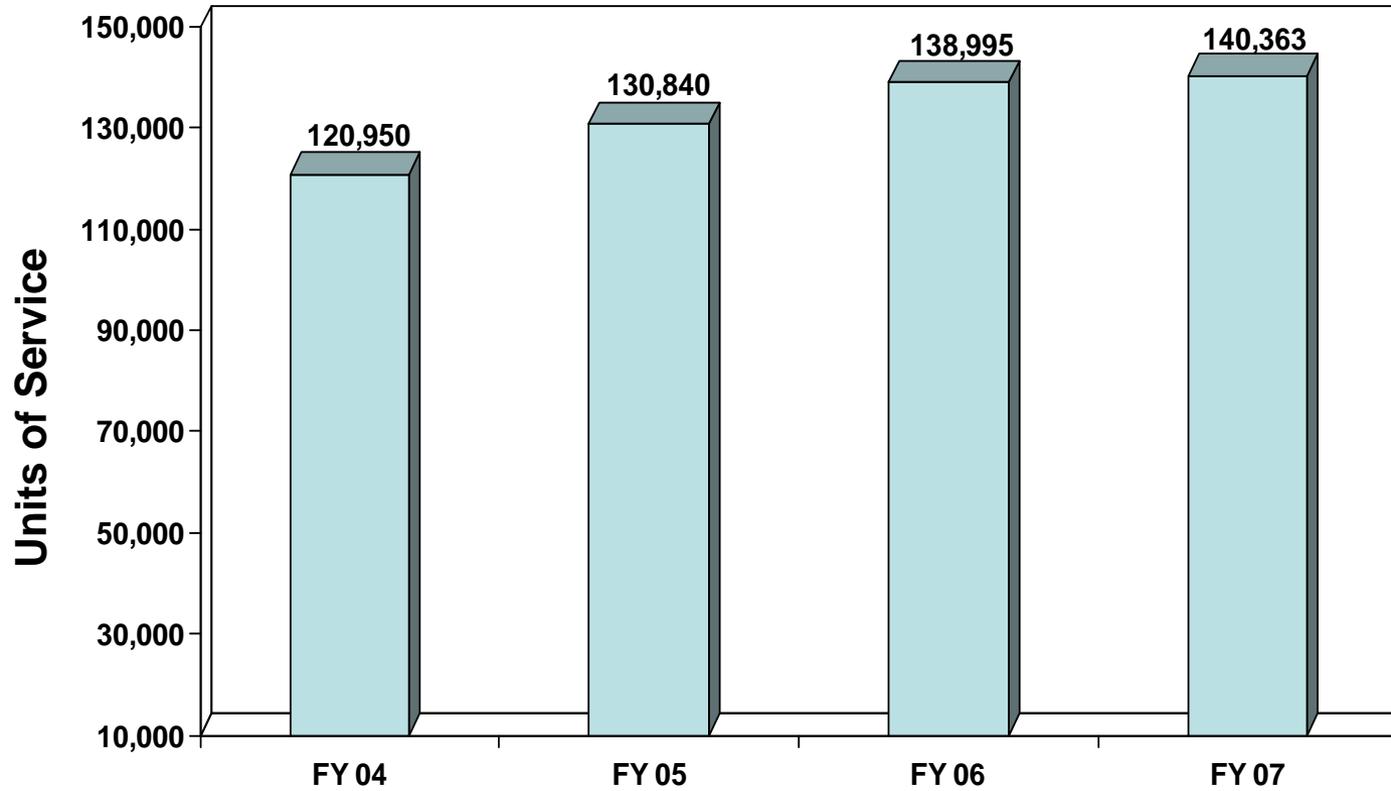
**Explanation and Analysis of Performance Measures**

The number of elderly is expected to double from 21,691 in 1990 to 43,751 by 2010. It is important for funding to increase incrementally to meet the needs of the seniors, their families and caregivers. Trained staff members assess the needs of clients seeking help and determine what assistance and referrals will best meet the needs of the senior citizens.

**Major Related Plans and Policies**

Area Aging Plan, Harford County Consolidated Plan, U.S. Census Data

# Community Services Office on Aging Units of Service to Harford County Seniors



**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: Harford Transit**

**INDEX: 097200**

**ORIGIN/PURPOSE:**

Harford Transit provides public and specialized transportation services in Harford County. Services include ten public bus routes operating Monday through Friday, as well as door-to-door service for the elderly and disabled persons under the age of 60.

**FY '07 - '08 GOAL & OBJECTIVES:**

- 4 TO PROVIDE DEPENDABLE AND EFFECTIVE TRANSPORTATION TO THE COUNTY'S TRANSIT-DEPENDENT POPULATION BY CONNECTING POPULATION CENTERS
  - o To continue to operate a fixed bus system serving population centers in Havre de Grace, Aberdeen, Bel Air, Edgewood, Joppa and points in between. Provide demand response service to the elderly and citizens with disabilities.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	459,085	569,147	675,992	816,754	816,754
20	CONTRACTUAL SERVICES	71,621	75,899	91,434	102,708	102,708
30	SUPPLIES & MATERIALS	6,770	4,622	11,100	12,750	12,750
40	BUSINESS & TRAVEL	124,779	160,944	209,315	199,695	199,695
50	CAPITAL OUTLAY	19,851	16,133	145,500	270,000	270,000
70	MISCELLANEOUS	348,942	452,046	827,130	1,024,619	1,024,619
	<b>GRAND TOTAL</b>	<b>1,031,048</b>	<b>1,278,791</b>	<b>1,960,471</b>	<b>2,426,526</b>	<b>2,426,526</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>1,031,048</b>	<b>1,278,791</b>	<b>1,960,471</b>	<b>2,426,526</b>	<b>2,426,526</b>





**DIVISION STAFF SUMMARY**

**DEPARTMENT: COMMUNITY SERVICES  
DIVISION: HARFORD TRANSIT**

Index No. 097200

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Administrator, Harford Transit	G-17	0.00	0	1.00	59,259	1.00	62,836
Manager, Transportation Services	G-16	1.00	51,761	0.00	0	0.00	0
Manager, Harford Transit	G-15	0.00	0	1.00	0	1.00	50,818
Supervisor, Transportation Services	G-14	1.00	68,214	0.00	0	0.00	0
Assistant Manager, Harford Transit	G-11	1.00	51,953	1.00	55,124	1.00	56,774
Harford Transit Safety/Training Supervisor	G-11	0.00	0	1.00	38,649	1.00	41,005
Administrative Assistant I	G-08	1.00	35,714	1.00	37,899	2.00	85,482 A
Communications Specialist I	G-06	2.00	60,929	2.00	64,659	2.00	67,613
Lead Bus Driver	G-06	1.00	25,901	0.00	0	0.00	0
Secretary I	G-06	1.00	38,028	1.00	40,340	0.00	0
Bus Driver	G-03	1.00	37,556	1.00	42,784	1.00	46,276
<b>TOTAL FULL-TIME SALARIES</b>		9.00	370,056	9.00	338,714	9.00	410,804
<b>TEMPORARY SALARIES</b>			90,250		116,303		158,274 B
<b>SALARY TOTAL</b>		<b>9.00</b>	<b>460,306</b>	<b>9.00</b>	<b>455,017</b>	<b>9.00</b>	<b>569,078</b>

**DIVISION STAFF SUMMARY**

**DEPARTMENT: COMMUNITY SERVICES**  
**DIVISION: HARFORD TRANSIT**

Index No. 097200

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			37,975		36,675		41,158
Workers' Compensation			3,134		9,424		12,575
Health Benefits			103,878		98,827		96,394
Overtime			24,675		33,632		35,650
OPEB			0		0		14,378
FICA			37,101		41,157		46,261
Miscellaneous			1,260		1,260		1,260
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>208,023</b>		<b>220,975</b>		<b>247,676</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>9.00</b>	<b>668,329 *</b>	<b>9.00</b>	<b>675,992</b>	<b>9.00</b>	<b>816,754</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Secretary I position upgraded to Administrative Assistant I - #1060

B - Temporary salaries increase for two additional part-time drivers due to an additional route in Havre de Grace and anticipation of operating later on weeknights and some Saturday fixed routes

## COMMUNITY SERVICES - HARFORD TRANSIT OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide dependable and effective transportation to the County's transit dependent population by connecting population centers.

**Department Objective:**

To continue to operate a fixed bus system serving population centers in Havre de Grace, Aberdeen, Bel Air, Edgewood, Joppa, and points in between. Provide demand response service to the elderly and citizens with disabilities.

**County Goal(s) Supported:**

VI. Infrastructure

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Number of fixed routes	9	10	10	10	10
Number of buses	30	30	30	34	30
<b><u>Output:</u></b>					
Number of fixed route trips	16,250	16,250	16,250	16,350	16,350
Number of demand response trips	3,179	3,200	3,232	3,232	3,232
<b><u>Efficiency:</u></b>					
Percent of MTA fair box recovery requirements	100%	100%	100%	100%	100%
<b><u>Service Quality:</u></b>					
Percent of riders elderly or disabled	38%	38%	29%	38%	32%
<b><u>Outcome:</u></b>					
Total number of passengers transported	238,880	239,000	253,703	240,000	255,000
Number of elderly and disabled passengers transported	91,292	91,500	74,322	92,000	76,000

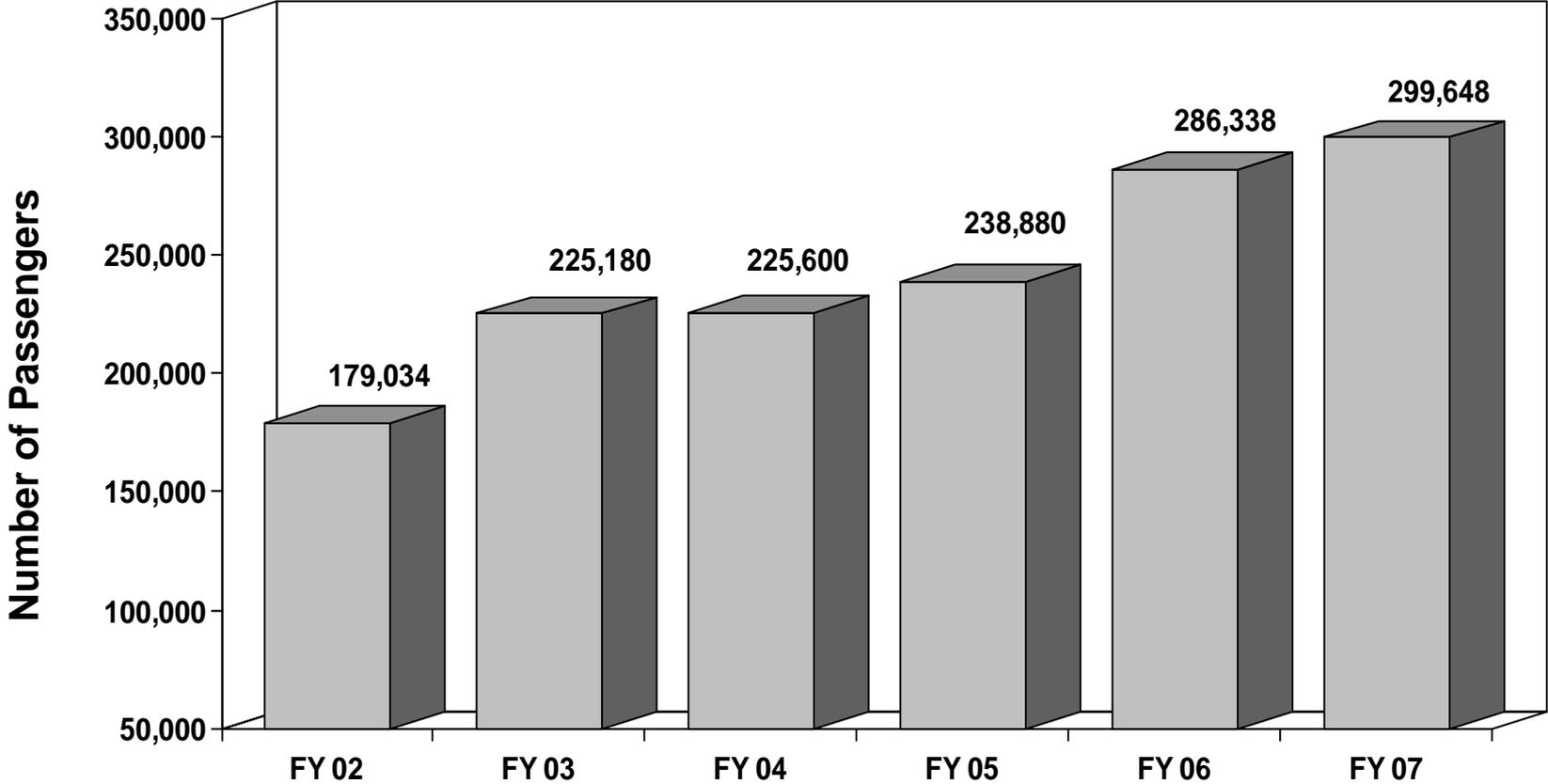
**Explanation and Analysis of Performance Measures**

Bus transportation with the County enables those without access to automobile transportation to reach places of employment, education, medical treatment and commerce. Increasing ridership on fixed routes requires dependable service at convenient times and locations.

**Major Related Plans and Policies**

Harford County Transportation Plan, Area Aging Plan

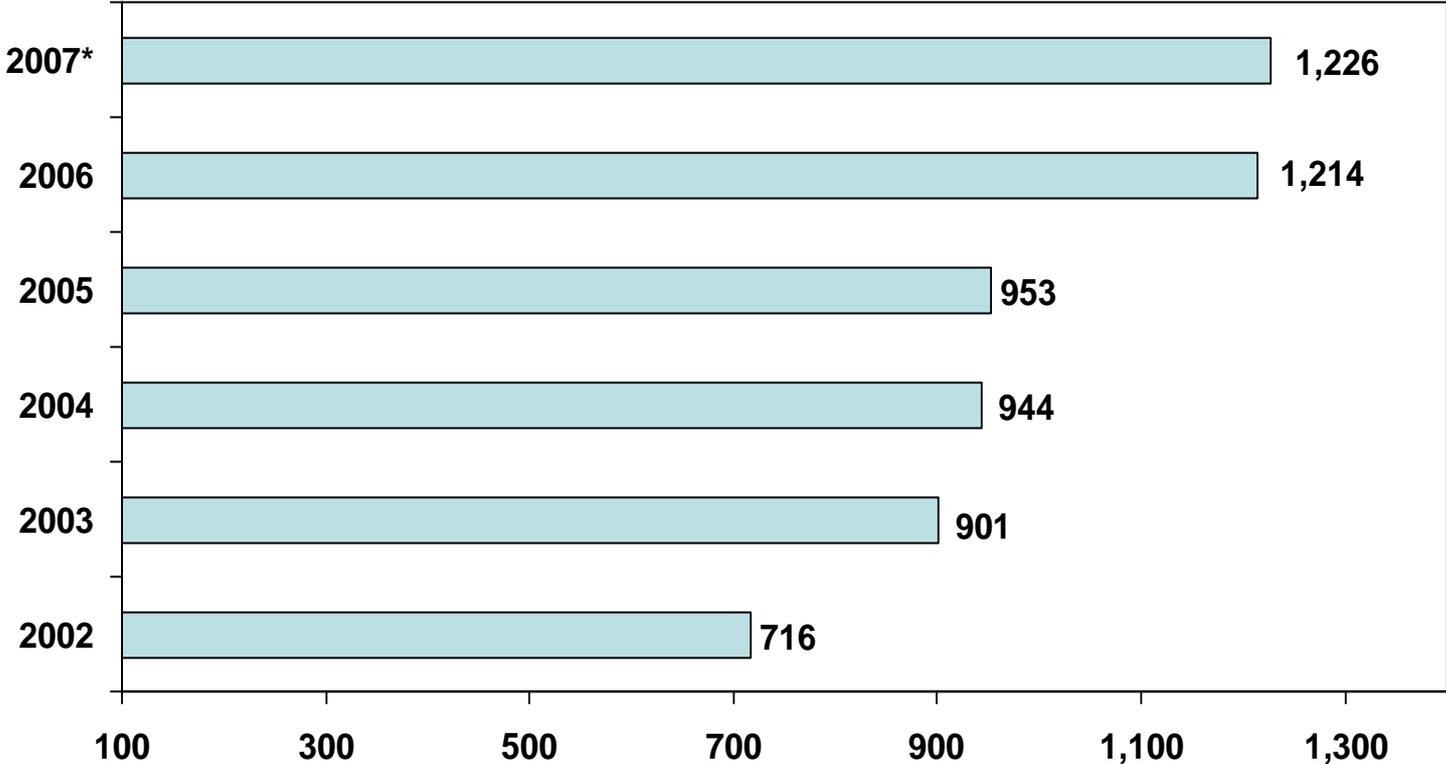
# Community Services Harford Transit Annual Bus Ridership



\*Projected

# Community Services Harford Transit Countywide Bus Routes

Fiscal Year



\*Projected

Average Daily Ridership

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
<u>DIRECTOR OF COMMUNITY SERVICES</u> MACRO – Maryland Association of Conflict Resolution Organizations ADR Performance Grant	49,500	0	06/30/08 State Renewable	Operational support grant – purpose is to support the community mediation in a manner that is most appropriate for us individually, at our discretion. The County grant and support services are the only in-kind contributions.	None
<u>OFFICE OF DRUG CONTROL POLICY</u> Juvenile Drug Court	50,000	0	06/30/08 State Renewable	This grant pays for a life skills counselor and drug testing for juvenile offenders.	None
CSAFE	100,000	80,000	06/30/08 State Renewable	A recurring grant that provides funds to enhance public safety in the Edgewood area, using community policing, after school programs, drug treatment, community mobilization and nuisance abatement. If grant ended, overtime for Sheriff's Office, after school activities, and addiction services funding would be needed.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Drug Prevention	101,452	0	06/30/08 Federal Renewable	This is a recurring grant which provides funding for the community-based alcohol, tobacco, and other drug prevention efforts developed by and implemented by the Office of Drug Control Policy (ODCP). Funds two positions: Process Evaluator and Prevention Associate. If grant ended, there is not adequate funding to continue prevention efforts.	None
Drug Free Community Support Grant	99,721	0	09/30/08 Federal Renewable	This grant provides increased resources and funding for after-school programs, family management programs, parenting classes, and other prevention activities. School teachers, health care providers, social workers and other professionals will receive specialized training in media violence, children of alcoholics and intervention techniques. Funds are provided for overtime for law enforcement, school personnel and bus drivers. If grant ended, program would no longer exist.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
CINS Diversion	38,004	0	06/30/08 State Renewable	This grant is to divert youth from formal delinquent involvement in the juvenile justice system through a formalized program of specialized services. Harford County doesn't provide this service. Funds are subcontracted to a non-profit organization, that in turn uses formal bid processes to award a contract to provide the services. If grant ended, sufficient funds do not exist to sustain this program.	None
CINS Diversion	22,500	8,000	06/30/08 Federal Renewable	This grant is to divert youth from formal delinquent involvement in the juvenile justice system through a formalized program of specialized services. Harford County doesn't provide this service. Funds are subcontracted to a non-profit organization that in turn uses formal bid processes to award a contract to provide the services. If grant ended sufficient funds do not exist to sustain program.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Local Law Enforcement Block Grant	37,789	10,000	09/30/08 Federal Renewable	Grant supports law enforcement activities and programs. Funds are used to purchase one-time items or projects. If grant ended, these activities and items would be requested through normal budget process.	None
Miscellaneous Grants	50,000	50,000	06/30/08 Federal Renewable	Funding provided to procure grants that support local initiatives in any of the following areas: law enforcement, prosecution and drug court programs; prevention / education, corrections, drug treatment, corrections, drug treatment and planning / evaluation / technology improvement, in order to prevent and control crime.	None
DUI – Subsequent Offenders Court	63,500	0	06/30/08 Federal Renewable	This grant provides DUI Court support.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Drug Treatment Court Commission Grants	179,056	0	06/30/08 State Renewable	This grant provides drug treatment through DUI Court, Juvenile Drug Court and Adult Drug Court.	None
Anti-Drug Grant	161,029	0	06/30/08 Federal	Funds are provided for gang suppression efforts through law enforcement agencies, State's Attorney's Office, Harford County Schools, Office of Drug Control Policy, Juvenile Services, Boys and Girls Clubs, and the faith community.	None
<u>COMMUNITY DEVELOPMENT</u> Emergency Shelter Grant	39,775	17,600	09/30/08 Federal Renewable	Provides for maintenance and operating costs for emergency shelters, homeless prevention activities, and direct client services to eligible individuals and families. If grant ended, program would cease.	None
American Dream Down Payment Initiative	43,237	19,349	Until dollars expended. Federal Renewable	Down payment assistance program for low income first-time homebuyers.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Home Investment Partnership (HOME)	550,000	176,900	Until dollars expended. Federal Renewable	Grant is to develop and improve housing for eligible renters, homebuyers, and existing homeowners. Grant funds one employee in Community Services and \$45,000 of Administrative funds are also contributed to the Housing Agency for staffing costs. Provides first-time buyer programs, owner-occupied rehab and senior rehab. If grant ended, there would be no funds in the operating budget to continue program, but projects in progress would continue to completion.	None
Community Development Block Grant (CDBG)	1,200,000	0	Until all dollars are expended. Federal Renewable	This is a federal grant which benefits low and moderate income households, eliminates slums and blight, and meets urgent community development needs. Grant funds two full-time and one part-time position. If grant ended, projects in progress would continue to completion.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Emergency and Transitional Housing Services (ETHS)/Homeless Prevention Program (HPP)	189,096	0	06/30/09 State Renewable	To assist homeless persons / families and those at risk of becoming homeless with shelter and supportive services, both in emergency and transitional shelters. This is the second year of a three year grant. If grant ended the program would no longer exist.	None
Emergency Food Assistance Program (TEFAP)	20,000	0	09/30/08 State Renewable	This is a recurring grant to supply food to food pantries. Grant currently funds one part-time position. If grant ended program would no longer exist.	None
Homeless Women's Crisis Shelter Home	66,944	0	06/30/08 State Renewable	This grant pays for the salary of a case manager employed by SARC.	None
Service – Linked Housing	33,484	0	06/30/08 State Renewable	This grant pays for the salary of a case manager employed by Inner County Outreach.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Supportive Housing Grant	442,793	0	09/30/08 Federal Renewable	These grants are a "pass through" grant for temporary and permanent housing expenses including leasing, operating costs, and supportive services. Most provide an administrative portion for Harford County. Grants are distributed to Harford Family House, Alliance, and Anna's House.	None
Citizens Corps/CERT (Citizens Emergency Response Training)	20,000	0	03/31/09 Federal Renewable	This grant provides funding to support organizing a Citizens Emergency Response Training program for volunteers. This program is in cooperation with EOC. Typical expenditures include funding instructional materials, instructors, and marketing items.	None
R.S.V.P. Retired and Senior Volunteer Program	123,856	19,000	09/30/08 Federal Renewable	Grant provides volunteer opportunities for persons 55 years of age or older, addressing priority community needs in areas of health, environment, public safety, education, hunger, homelessness and other human needs. Provides funding for three grant employees and two part-time consultants.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
<u>OFFICE ON AGING</u> IIIB Human Services / Ombudsman	343,831	186,106	09/30/08 Federal Renewable	A recurring grant that provides a variety of services to people over 60 years, including care management, ombudsman, guardianship, program development, operation of senior centers, information and assistance, legal services, and in-home health services, etc. This grant partially funds 12 grant employees. If grant ended other sources of funding would be needed.	This is a mandated program. If funding ended we may be required to continue some services.
Senior Health Insurance Program (SHIP)	31,606	14,263	03/31/08 Federal Renewable	A recurring grant which provides health insurance counseling, assists people with organizing medical bills, advocates with medical providers and provides information and referral. Grant partially funds one employee. If grant ended services would be reduced.	None
(CAMP) Curbing Abuse Medicare / Medicaid	15,438	8,084	06/30/08 State Renewable	Grant provides partial funding for one position to educate the public regarding "Curbing Abuse in Medicare and Medicaid". If grant ended would attempt to continue program with volunteers.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
IIIA Area Agency Administration	65,843	16,461	09/30/08 Federal Renewable	A recurring grant that funds Older American Act programs' administrative costs. Partially funds two positions. If grant ended current operating budget doesn't contain funding for services.	This is a mandated program. If funding ended we may be required to continue some services.
Senior Information and Assistance	17,684	0	06/30/08 State Renewable	A recurring grant that provides for one-on-one information and counseling to Harford County senior citizens, their families and caregivers to help them remain independent in the community for as long as possible. If grant ended services would be reduced.	None
Senior Care Program	320,666	0	06/30/08 State Renewable	A recurring grant which provides support for in-home services for lower income and disabled elderly preventing self-neglect and medical neglect. If grant ended in-home services would not be provided.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Senior Emergency Fund	25,000	0	Money carries over from year to year	Grant provides for emergency needs for seniors not covered by other services. Typical expenditures include funding for medications, temporary assistance with utility bills, housing costs, and durable medical equipment.	None
Senior Classes	70,000	12,000	On-going	Grant provides optional educational and recreational elective classes for seniors. Fees paid to contractual instructors based on the number of people registering for individual classes. All costs paid by participants.	None
Group Senior Assisted Housing	12,780	0	06/30/08 State Renewable	Grant helps to prevent self-neglect for clients who are frail, but not judged to be disabled enough for nursing home care. Will assist disabled individuals, age 62 and over, to pay for assisted living. If grant ended, program would cease due to lack of funding.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Medicaid Waiver Administration / Case Management	130,577	0	06/30/08 Federal and State Renewable	Grant provides very low income, disabled senior adults a choice between assisted living care, in-home care, or nursing home care to enable them to remain in the community before institutionalization. Local in-kind contribution of \$20,450 allows us to obtain more Federal funding. If grant ended seniors would be advised about other options available.	None
Vulnerable Elderly Program Initiative	14,867	0	06/30/08 Federal and State Renewable	Grant provides services through Senior Health Insurance Program (SHIP) for one-to-one counseling for Medicare and Medigap health insurance concerns. SHIP helps seniors understand Medicare coverage, how HMO's and other managed care systems work, provides information on and referral to Pharmacy Assistance and Medical Assistance programs when applicable, advocates for seniors with health insurance related concerns, and provides presentations to senior advocacy groups.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
State Ombudsman	10,374	0	06/30/08 State Renewable	A recurring grant which works in conjunction with the Older Americans Act grant to help fund the Ombudsman program to investigate complaints and resolve concerns on behalf of elderly living in skilled nursing facilities and assisted living homes.	None
IIC2 Home Delivered Meals	96,717	0	09/30/08 Federal Renewable	Grant provides Meals on Wheels to homebound seniors who would otherwise be unable to afford them. This prevents malnutrition among the frail elderly who are unable to shop and cook for themselves. If grant ended the program would cease due to lack of funding.	None
State Nutrition	54,727	0	06/30/08 State Renewable	Grant is used to enhance the IIC2 Home Delivered Meal Program.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
IIID - Health Education and Screening, Physical Fitness, Medical Management	14,678	0	09/30/08 Federal Renewable	The purpose of this grant is to prevent disease and promote health. Citizens are given access to health risk assessments, routine health screening, physical fitness programs, health and nutrition counseling, and medication management education. If grant ended the program would cease due to lack of funding.	None
IIIE Caregivers Support	85,098	18,681	09/30/08 Federal Renewable	This grant provides supportive services to family caregivers of the elderly through the Office on Aging. Services for caregivers provided by this grant include information, assistance, respite care services, such as chore and personal care, and information for elderly grandparents raising their grandchildren. If grant ended service to caregivers would be greatly reduced and existing staff would have to assume extra duties.	None
IIIC1 Nutrition	198,225	30,549	09/30/07 Federal Renewable	A recurring grant to bring senior adults together in a social setting, and provide them with meals. County provides in-kind building space. If grant ended the program would cease due to lack of funding.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Cultural Arts Programming	1,500	0	06/30/08 Cultural Arts Board Renewable	To provide cultural programming at senior centers. The County provides in-kind staff time and facility usage. If grant ended a reduction of programming at senior centers would occur.	None
SHIP – Medicare Part D	56,772	0	06/30/08 State May be renewable	Provides outreach educational efforts, data collection, and resolution of problems related to Part D, or other issues related to Medicare Part D. If grant ended operating budget could not maintain this service.	None
P.A.C.E.	7,000	0	05/31/08 State Renewable	Grant provides funding to educate the public on arthritis self-help courses and exercise classes for people with arthritis.	None
<u>HARFORD TRANSIT</u> SSTAP	440,005	269,634	06/30/08 State Renewable	A recurring grant which provides transportation services to elderly persons and / or persons with disabilities in Harford County. This grant partially funds 11 existing grant and temporary employees. If grant ended, services would be reduced / eliminated.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Americans with Disabilities Act Grant (ADA)	44,652	4,465	06/30/08 State Renewable	The County is mandated to provide ADA comparable service for all of our fixed routes. This service benefits our disabled citizens who rely on the specialized service to get to work, medical appointments and shopping. This grant continues employment of six grant employees.	Since ADA is mandated, fixed bus routes or other demand/response services would have to be cut to continue the ADA.
Section 5307	1,403,017	543,570	06/30/08 Federal and State Renewable	A recurring grant that provides operating assistance for rural and urban area public transportation for Harford County. The grant partially funds continuing employment of grant employees. If grant ended services to citizens would be drastically reduced or eliminated.	None
Transportation Coordination Initiative	90,500	23,000	06/30/07 State Renewable	A recurring grant to enhance coordination of transportation services between the public sector and private non-profit organizations serving persons with disabilities. Grant funds one driver and one dispatcher.	None

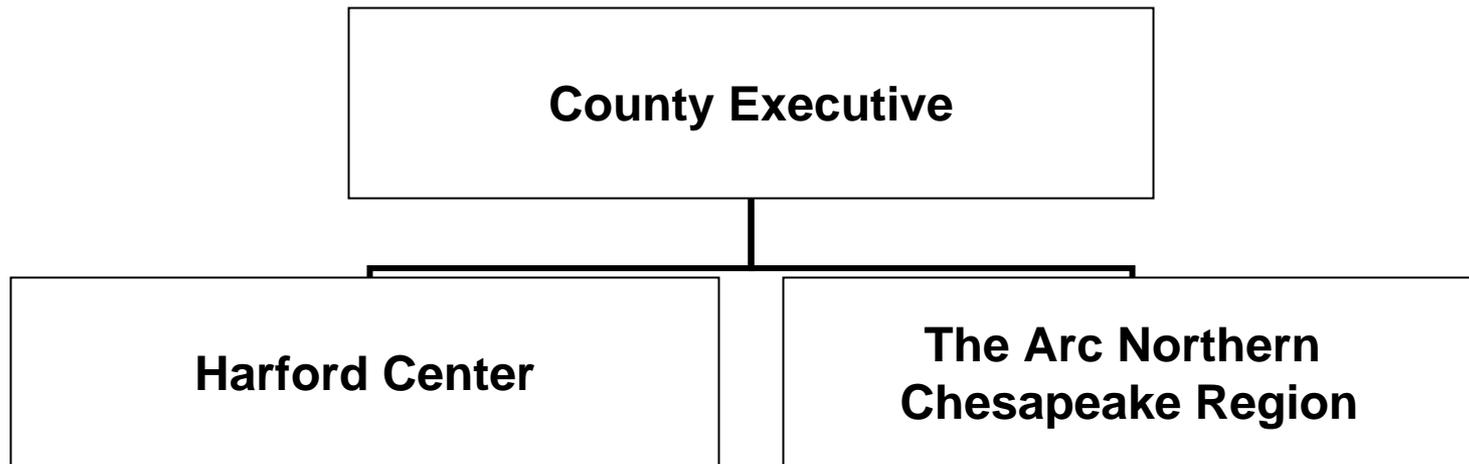
**GRANTS  
COMMUNITY SERVICES**

<b>TITLE OF GRANT</b>	<b>TOTAL GRANT</b>	<b>COUNTY MATCH</b>	<b>EXPIRATION DATE</b>	<b>IMPACT ON FY 2008 IF GRANT ENDS</b>	<b>COUNTY'S OBLIGATION WHEN GRANT ENDS</b>
Section 5307 Capital	1,449,000	161,000	06/30/08 Federal and State Renewable	A recurring grant that provides capital funds to purchase vehicles, prevention maintenance on vehicles, and computer equipment for use in the Harford County Transportation Services' public bus system. Low-cost transportation is provided on 10 public fixed routes with complimentary ADA para-transit service. Demand / response service is provided for people over age 60 and persons with disabilities of all ages. If grant ended there is not enough current funding to cover grant. Local funds would be required to purchase or replace vehicles.	None

**GRANTS  
COMMUNITY SERVICES**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Job Access/Reverse Commute	206,550	22,950	06/30/08 Federal and State Renewable	A recurring grant which provides support to Harford County economic development initiatives in the Edgewood area by transporting workers to 7-3 and 3-11 shift jobs. In FY 06, new service was initiated to provide additional service to Harford County citizens to White Marsh jobs, shopping and educational opportunities. Grant continues employment of eight employees. If grant ended service would be discontinued.	None

# HANDICAPPED CARE CENTERS



## HANDICAPPED CARE CENTERS

### ORIGIN/PURPOSE:

Handicapped Care Centers is a group of budgetary funds supporting mentally/physically handicapped rehabilitation services. These services are provided by two private, non-profit organizations - the Harford Center, Inc., and the ARC Northern Chesapeake Region. These programs offer educational and vocational opportunities with the community for mentally/physically handicapped residents.

County contributions to these organizations are payable to the Maryland State Department of Health and Mental Hygiene and must be, at a minimum, the amount paid by County Government in Fiscal Year 1984. These payments are mandated by the Development Disabilities Law, Section 7-705, in the Health General Article of the Annotated Code of Maryland.

### ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
70	MISCELLANEOUS	1,378,090	1,780,890	2,094,716	2,294,716	2,294,716
	<b>GRAND TOTAL</b>	<b>1,378,090</b>	<b>1,780,890</b>	<b>2,094,716</b>	<b>2,294,716</b>	<b>2,294,716</b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	1,378,090	1,780,890	2,094,716	2,294,716	2,294,716
	<b>GRAND TOTAL</b>	<b>1,378,090</b>	<b>1,780,890</b>	<b>2,094,716</b>	<b>2,294,716</b>	<b>2,294,716</b>
<b><u>SUMMARY BY DIVISION:</u></b>						
141000	HARFORD CENTER	382,143	432,143	482,143	532,143	532,143
142000	ARC NORTHERN CHESAPEAKE REGION	995,947	1,348,747	1,612,573	1,762,573	1,762,573
	<b>GRAND TOTAL</b>	<b>1,378,090</b>	<b>1,780,890</b>	<b>2,094,716</b>	<b>2,294,716</b>	<b>2,294,716</b>

### FINANCIAL NOTES:

The \$200,000 net increase in funding for the Handicapped Care Centers is the result of:

FY 07	FY 08	CHANGE	
103,965	103,965	0	Grants & Contributions
			The Harford Center, Inc
			The ARC Northern Ches. Region
			FY 07
			FY 08
			CHANGE
			64,670
			39,295
			103,965
			64,670
			39,295
			103,965
			0
			0
			0
			Paid to the State of Md Dept. of Health & Mental Hygiene, per State law set in 1984
1,990,751	2,190,751	200,000	Payments to Other Gov't Agencies - Harford County's funding to support the services of Handicapped Care Centers
			The Harford Center, Inc
			The ARC Northern Ches. Region
			FY 07
			FY 08
			CHANGE
			417,473
			467,473
			150,000
			1,573,278
			1,723,278
			200,000
			1,990,751
			2,190,751
			200,000

**DEPARTMENT: HANDICAPPED CARE CENTERS**

**DIVISION: The Harford Center, Inc.**

**INDEX: 141000**

**ORIGIN/PURPOSE:**

The Harford Center, Inc., was created by Bill No. 78-3, Article XXV of the Harford County Code, to operate a residential and day-care training and rehabilitation center to properly care for and provide necessary services to the severely / profoundly developmentally disabled and multi-handicapped adults. The Center services the following individuals: mentally retarded, autistic, brain damaged, cerebral palsied, hearing impaired, visually impaired, physically handicapped, emotionally disturbed, dually diagnosed Mentally Handicapped (MH) and Mental Retardation (MR), and head trauma.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 1 PREPARE EACH CLIENT TO INDEPENDENTLY PERFORM DAILY LIVING SKILLS AND READY THEM FOR A VOCATIONAL PLACEMENT
  - o Provide a stimulating environment and enrich the lives of the individuals with extensive developmental and physical disabilities

**ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<b><u>SUMMARY BY CHARACTER:</u></b>					
70	MISCELLANEOUS	382,143	432,143	482,143	532,143	532,143
	<b>GRAND TOTAL</b>	<b>382,143</b>	<b>432,143</b>	<b>482,143</b>	<b>532,143</b>	<b>532,143</b>
	<b><u>FUNDING SOURCE:</u></b>					
11	GENERAL	382,143	432,143	482,143	532,143	532,143

**FINANCIAL NOTES:**

The \$50,000 net increase in funding for The Harford Center, Inc. is the result of:

- |   | FY 07   | FY 08   | CHANGE  |
|---|---------|---------|---|
| o | 64,670  | 64,670  | 0 Grants & Contributions<br>Paid to the State of Maryland Department of Health & Mental Hygiene, per State law set in 1984. |
| o | 417,473 | 467,473 | 50,000 Payment to Other Gov't Agencies - Harford County's funding to support services of the Harford Center                 |

**DEPARTMENT: HANDICAPPED CARE CENTERS**  
**DIVISION: The ARC Northern Chesapeake Region**  
**INDEX: 142000**

**ORIGIN/PURPOSE:**

The ARC Northern Chesapeake Region creates opportunities for people with mental retardation to develop and exercise the competence that will empower them to make choices in the pursuit of their own personal futures and to participate fully in the life of the community. It also provides support for families of persons with mental retardation to enable them to provide a stable and nurturing environment for all family members. The ARC provides direct services in the areas of residential, community supported living arrangements, individual support services, family support services, foster care, adoption, employment, and transportation services. The ARC also provides individual and systems advocacy plus information and referral services.

**FY '07 - '08 GOAL & OBJECTIVES:**

- 1 TO ATTRACT AND MAINTAIN A QUALIFIED WORKFORCE
  - o Maintain a turnover rate in Vocational Services of less than 20%
  - o Maintain a turnover rate in Residential Services of less than 50%

**ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
70	MISCELLANEOUS	995,947	1,348,747	1,612,573	1,762,573	1,762,573
	<b>GRAND TOTAL</b>	<b>995,947</b>	<b>1,348,747</b>	<b>1,612,573</b>	<b>1,762,573</b>	<b>1,762,573</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	995,947	1,348,747	1,612,573	1,762,573	1,762,573

**FINANCIAL NOTES:**

The \$150,000 net increase in funding for The ARC Northern Chesapeake Region is the result of:

	FY 07	FY 08	CHANGE	
o	39,295	39,295	0	Grants & Contributions Paid to the State of Maryland Department of Health & Mental Hygiene, per State law set in 1984
o	1,573,278	1,723,278	150,000	Payment to Other Gov't Agencies - Harford County's funding to support services of the ARC - FY 08 additional funds provided to support rehabilitation of homes

## THE ARC NORTHERN CHESAPEAKE REGION OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To minimize staff turnover and to increase retention in order to maintain a qualified workforce.

**Department Objective:**

To maintain a turnover rate in Vocational Services of less than 20% and to maintain a turnover rate in Residential Services of less than 50%.

**County Goal(s) Supported:** I. Preserve and enhance the quality of life

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$723,564	\$956,652	\$1,309,452	\$1,573,278	\$1,573,278
<b><u>Output:</u></b>					
# of staff who have left the ARC within the past 12 months	N/A*	N/A*	44	58	58
# of new hires within the past 12 months	N/A*	N/A*	60	64	64
# of staff complaints					
<b><u>Efficiency:</u></b>					
Average cost of training a new hire	N/A*	N/A*	\$2,462	\$2,561	\$2,663
Average time spent on paperwork per termination	N/A*	N/A*	5 hours	5 hours	5 hours
Average time spent on paperwork per new hire	N/A*	N/A*	8 hours	8 hours	8 hours
<b><u>Service Quality:</u></b>					
Percent of employees satisfied with their employment	N/A*	N/A*	N/A*	N/A*	N/A
Percent of employees hired who remain 1 year or longer	48%	60%	50%	50%	55%
<b><u>Outcome:</u></b>					
Average turnover rate in the past twelve months for Vocational Services	10.00%	19.00%	23.81%	19.70%	20.00%
Average turnover rate in the past twelve months for Residential Services	35.00%	24.00%	32.17%	31.00%	29.00%

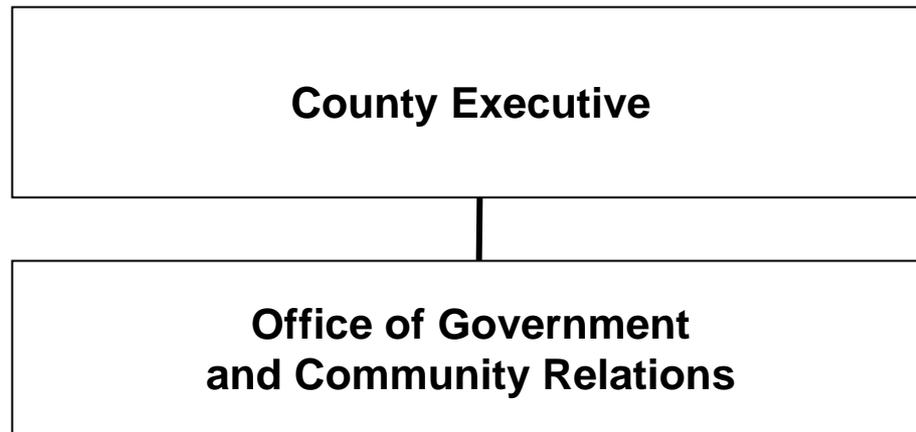
**Explanation and Analysis of Performance Measures**

High staff turnover, recruitment, and retention is the number one issue facing service providers. This turnover rate has a strong impact on the quality of services that we provide. Stability of staff is critical to the growth and quality of life for the people who receive services from the ARC.

\*N/A - These are new measures being tracked by The ARC, therefore data for previous years is unavailable.

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# OFFICE OF GOVERNMENTAL & COMMUNITY RELATIONS



# OFFICE OF GOVERNMENTAL AND COMMUNITY RELATIONS

## ORIGIN/PURPOSE

The Office of Governmental and Community Relations was formed by Harford County Code, Chapter 9, Article XXV, Section 198, Executive Order #91-2 to provide the residents of the County with a responsive, effective means of accessing the services provided by their local government. This office responds to citizen inquiries and complaints and coordinates responses to citizen issues with either County, State and Federal agencies. This office also assists County non-profit agencies in the promotion of their efforts, coordinates the regional Community Councils, directs the Public Information Office, produces the County employee newsletter, produces informational video segments and programs and distributes press releases on issues of immediate or relevant concern or interest to the employees and the public at-large. In its dual role as Office of Public Information, this office is responsible for developing and maintaining relationships with local and regional media. Additionally, the office serves as liaison to Federal and State Agencies, the County Council, and the General Assembly on all legislative issues affecting the residents and government of Harford County.

## MISSION STATEMENT:

TO PROVIDE AN EFFECTIVE INTERFACE WITH THE PUBLIC SEEKING INFORMATION OR RESOLUTION OF ISSUES OF CONCERN, AS WELL AS COORDINATING RELATIONS WITH COMMUNITY GROUPS, THE COUNTY COUNCIL, THE STATE LEGISLATIVE DELEGATION, STATE GOVERNMENT AND OTHER JURISDICTIONS; AND ADVANCE THE COUNTY'S LEGISLATIVE PRIORITIES. TO DEVELOP AND MAINTAIN, THROUGH PRO-ACTIVE MEASURES, OPEN CHANNELS OF COMMUNICATION WITH LOCAL AND REGIONAL MEDIA.

## FY '07 - '08 KEY GOALS & OBJECTIVES:

- 1 TO DELIVER EFFECTIVE, TIMELY COMMUNICATION AND INFORMATION SERVICES TO THE PUBLIC, ELECTED AND APPOINTED OFFICIALS, COUNTY AGENCIES, AND THE MEDIA, WITH INTEGRITY AND SENSITIVITY
  - o To improve the dissemination, availability, and accuracy of useful information and its accessibility to diverse populations while striving to maintain a 95% satisfaction rating
  
- 2 TO PROVIDE EFFECTIVE INTERFACE WITH THE PUBLIC SEEKING INFORMATION OR RESOLUTION OF ISSUES OF CONCERN, AS WELL AS COORDINATING RELATIONS WITH COMMUNITY GROUPS, THE COUNTY COUNCIL, THE STATE DELEGATION AND OTHER JURISDICTIONS
  - o To increase public confidence through cost effective and customer focused essential services and to maintain a 99% satisfaction rating

## OFFICE OF GOVERNMENTAL AND COMMUNITY RELATIONS

### FY '07 - '08 KEY GOALS & OBJECTIVES CONT'D:

- 3 TO PROVIDE VIDEO / TECHNICAL SERVICES TO ALL COUNTY / STATE GOVERNMENT AGENCIES
  - o To maximize cost effectiveness by providing in-house video duplication services
- 4 TO DEVELOP STRATEGIES THAT WILL INFORM THE PUBLIC ABOUT COUNTY GOVERNMENT, OPERATIONS, AND SERVICES
  - o To provide educational television programming and instructional videos to better inform the public and employees
- 5 TO PROVIDE PHOTOGRAPHIC AND TECHNICAL SERVICES TO ALL COUNTY / STATE AGENCIES FOR SPECIAL EVENTS
  - o To coordinate with other government agencies to prevent overlap and excessive costs as well as maximize efforts to deliver superior service
- 6 TO PROVIDE COMPREHENSIVE COMMUNICATION BETWEEN THE PUBLIC AND GOVERNMENT AGENCIES TO ENSURE CUSTOMER SATISFACTION AND INSTILL THE BELIEF THAT GOVERNMENT IS WORKING FOR THE TAXPAYER
  - o To promote County Government programs and initiatives
- 7 TO PROVIDE PUBLIC / EDUCATIONAL FORUM FOR THE COUNTY EXECUTIVE
  - o To develop and establish a set of protocols for presenting County government to the media in a polished and professional manner

## OFFICE OF GOVERNMENTAL AND COMMUNITY RELATIONS

### ALL FUND SUMMARY:

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	312,915	343,340	464,797	496,563	496,563
20	CONTRACTUAL SERVICES	52,306	56,387	55,600	58,050	58,050
30	SUPPLIES & MATERIALS	13,807	19,454	19,100	19,550	19,550
40	BUSINESS & TRAVEL	6,180	6,982	12,950	14,300	14,300
50	CAPITAL OUTLAY	16,363	0	0	0	0
	<b>GRAND TOTAL</b>	<b><u>401,571</u></b>	<b><u>426,163</u></b>	<b><u>552,447</u></b>	<b><u>588,463</u></b>	<b><u>588,463</u></b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	<u>401,571</u>	<u>426,163</u>	<u>552,447</u>	<u>588,463</u>	<u>588,463</u>
	<b>GRAND TOTAL</b>	<b><u>401,571</u></b>	<b><u>426,163</u></b>	<b><u>552,447</u></b>	<b><u>588,463</u></b>	<b><u>588,463</u></b>
<b><u>SUMMARY BY DIVISION:</u></b>						
151000	OFFICE OF GOV'T & COMMUNITY RELATIONS	<u>401,571</u>	<u>426,163</u>	<u>552,447</u>	<u>588,463</u>	<u>588,463</u>
	<b>GRAND TOTAL</b>	<b><u>401,571</u></b>	<b><u>426,163</u></b>	<b><u>552,447</u></b>	<b><u>588,463</u></b>	<b><u>588,463</u></b>

# OFFICE OF GOVERNMENTAL AND COMMUNITY RELATIONS

**FINANCIAL NOTES:**

The \$36,016 net increase in funding for Office of Governmental and Community Relations is the result of:

FY 07	FY 08	CHANGE		
o	22,467	22,467	the FY 08 wage package of a Step + 3% COLA	
o	326,202	318,158	(8,044) Full-Time Salaries (8,044) Staff Turnover <u>(2.53%)</u>	
o	783	4,963	4,180 Workers' Compensation adjustments	
o	26,879	25,866	(1,013) Pension / Retirement rate adjustments	
o	72,815	76,265	3,450 an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage	
o	0	11,136	11,136 OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)	
o	3,300	3,750	450 Office Equipment - copier lease increased and funds provided for additional copies	
o	13,550	17,000	3,450 Line items significantly adjusted, based on actual expense history:	
	FY 07	FY 08	Change	
	4,000	6,000	2,000	Telephone Service
	2,500	2,000	(500)	County Owned Vehicles
	1,500	500	(1,000)	Printing In house
	1,000	1,500	500	Printing Commercial
	2,000	1,500	(500)	Fuel Charges
	0	500	500	Meals - Special Purpose - for hosting receptions & meetings
	1,050	2,500	1,450	Meals
	1,500	2,500	1,000	Mileage
	<u>13,550</u>	<u>17,000</u>	<u>3,450</u>	

**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: OFFICE OF GOVERNMENTAL AND COMMUNITY RELATIONS**

**Index No. 151000**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director of Gov't & Community Relations	G-21	1.00	88,524	1.00	101,528	1.00	107,699
Management Assistant II	G-13	1.00	64,530	1.00	72,542	1.00	69,092
Video Producer	G-13	1.00	54,032	1.00	57,331	1.00	60,801
Administrative Specialist II	G-12	0.00	0	1.00	58,680	1.00	62,258
Administrative Secretary III	G-10	1.00	51,503	1.00	36,121	1.00	37,214
<b>FULL-TIME SALARIES</b>		4.00	258,589	5.00	326,202	5.00	337,064
<b>TEMPORARY SALARIES</b>			0		12,000		12,000
<b>SALARY TOTAL</b>		<b>4.00</b>	<b>258,589</b>	<b>5.00</b>	<b>338,202</b>	<b>5.00</b>	<b>349,064</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			21,334		26,879		27,403
Workers' Compensation			1,311		783		5,263
Health Benefits			53,756		72,815		76,265
OPEB			0		0		11,797
FICA			19,782		25,418		26,071
Miscellaneous			560		700		700
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>96,743</b>		<b>126,595</b>		<b>147,499</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>4.00</b>	<b>355,332 *</b>	<b>5.00</b>	<b>464,797</b>	<b>5.00</b>	<b>496,563</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

## OFFICE OF GOVERNMENTAL AND COMMUNITY RELATIONS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To deliver effective, timely communication and information services to the public, elected and appointed officials, County agencies, and the media, with integrity and sensitivity.

**Department Objective:**

To improve the dissemination, availability, and accuracy of useful information and its accessibility to diverse populations while striving to maintain a 95% satisfaction rating.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Estimate 2007
<b><u>Input:</u></b>					
Dollars allocated	\$91,005	\$95,228	\$101,195	\$105,964	\$122,541
Number of staff	2	2	2	2	2
<b><u>Output:</u></b>					
Number of news releases prepared and disseminated	425	470	500	515	540
Number of press inquiries received	N/A*	N/A*	N/A*	N/A*	100
<b><u>Efficiency:</u></b>					
Cost per news release	\$48	\$50	\$56	\$60	\$70
Cost per response to media inquiry	N/A*	N/A*	N/A*	N/A*	\$35
<b><u>Service Quality:</u></b>					
Number of corrections to news releases	29	23	25	15	10
<b><u>Outcome:</u></b>					
Percent of accurate news releases	93%	95%	95%	97%	99%
Percent of press releases printed in local media	N/A*	N/A*	N/A*	N/A*	75%

**Explanation and Analysis of Performance Measures**

By monitoring the number of corrections of news releases the office will improve their ability in providing accurate information to citizens, media, and County agencies.

## OFFICE OF GOVERNMENTAL AND COMMUNITY RELATIONS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide effective interface with the public seeking information or resolution of issues of concern, as well as coordinating relations with community groups, the County Council, the State Delegation and other jurisdictions.

**Department Objective:**

To increase public confidence through cost effective and customer focused essential services and to maintain a 99% satisfaction rating.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Estimate 2007
<b><u>Input:</u></b>					
Dollars allocated	\$80,000	\$85,347	\$90,547	\$93,797	\$109,364
Number of staff	2	2	2	2	2
<b><u>Output:</u></b>					
Percent of formal concerns responded to	100%	100%	100%	100%	100%
<b><u>Efficiency:</u></b>					
Amount spent on resolution of each citizen concern	\$59.35	\$82.85	\$83.50	\$89.35	\$105.20
<b><u>Service Quality:</u></b>					
Percent of time spent on follow-up assuring citizen satisfaction	85%	85%	85%	85%	85%
<b><u>Outcome:</u></b>					
Percent of satisfied citizens / consultants	95%	95%	99%	99%	99%

**Explanation and Analysis of Performance Measures**

By monitoring the percentage of satisfied citizens/constituent concerns, the office will improve their ability to provide responsive and fair customer service.

N/A\* - These are new measures being tracked by Government & Community Relations, therefore data for previous years is unavailable.

## OFFICE OF GOVERNMENTAL AND COMMUNITY RELATIONS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide video / technical services to all County / State Government agencies.

**Department Objective:**

To maximize cost effectiveness by providing in-house video duplication services.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Estimate 2007
<b><u>Input:</u></b>					
Dollars allocated	\$13,671	\$14,545	\$14,682	\$15,275	\$17,199
Number of staff	1	1	1	1	1
<b><u>Output:</u></b>					
Number of tapes and DVD's duplicated	50	50	50	50	75
<b><u>Efficiency:</u></b>					
Cost per duplication	\$273	\$290	\$293	\$305	\$229
<b><u>Service Quality:</u></b>					
Percent of agencies satisfied with product	100%	100%	100%	100%	100%
<b><u>Outcome:</u></b>					
Savings (per item) to taxpayers	\$1,000	\$1,000	\$1,000	\$1,000	\$1,500

**Explanation and Analysis of Performance Measures**

By making this service available to County / State government agencies, there is a significant cost saving to taxpayers.

## OFFICE OF GOVERNMENTAL AND COMMUNITY RELATIONS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To develop strategies that will inform the public about County government, operations and services.

**Department Objective:**

To provide educational television programming and instructional videos to better inform the public and employees.

**County Goal(s) Supported:**

**III. Efficient County Government**

Measure	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Estimate 2007
<b><u>Input:</u></b>					
Dollars allocated	\$18,228	\$19,390	\$19,582	\$20,375	\$22,932
Number of staff	1	1	1	1	1
<b><u>Output:</u></b>					
Number of television segments produced for broadcast	40	40	40	60	100
Number of long form videos produced	2	2	2	2	2
<b><u>Efficiency:</u></b>					
Cost per segment	\$341.77	\$363.62	\$367.05	\$254.58	\$171.99
Cost per video	2,278	2,422	2,450	2,550	2,866
<b><u>Service Quality:</u></b>					
Number of corrections to each segment prior to broadcast	0	0	0	0	0
Number of corrections to each video prior to final production	2	2	2	2	2
<b><u>Outcome:</u></b>					
Percent of satisfied viewers	99%	99%	99%	99%	99%

**Explanation and Analysis of Performance Measures**

By providing these services in-house, there is a significant savings to taxpayers.

## OFFICE OF GOVERNMENTAL AND COMMUNITY RELATIONS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide photographic and technical services to all County / State agencies for special events.

**Department Objective:**

To coordinate with other government agencies to prevent overlap and excessive costs as well as maximize efforts to deliver superior service.

**County Goal(s) Supported:**

**III. Efficient County Government**

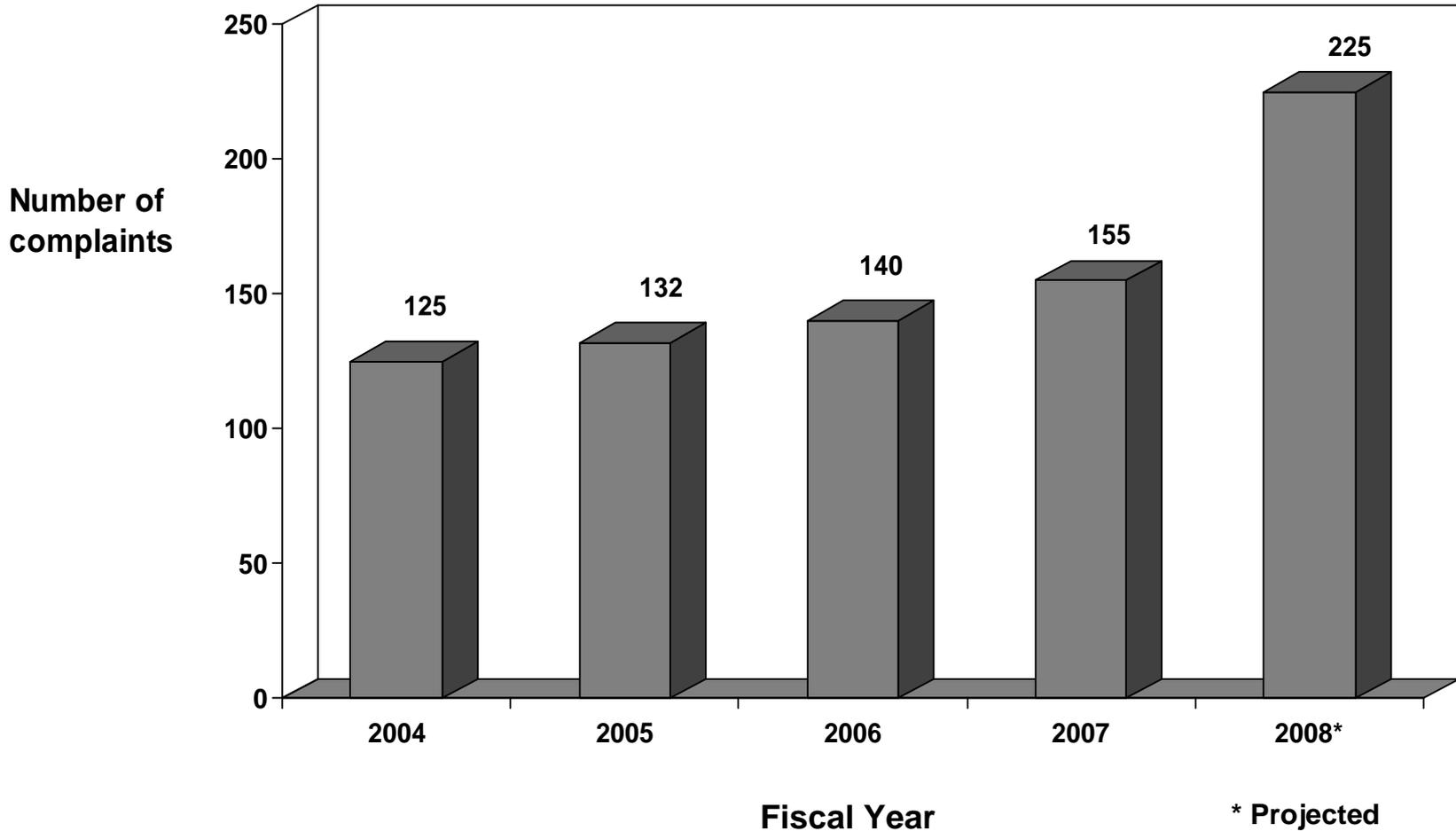
Measure	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Estimate 2007
<b><u>Input:</u></b>					
Dollars allocated	N/A*	N/A*	N/A*	\$30,550	\$34,398
Number of staff	N/A*	N/A*	N/A*	1	1
<b><u>Output:</u></b>					
Number of events photographed and distributed	N/A*	N/A*	N/A*	100	150
<b><u>Efficiency:</u></b>					
Cost per event (salary and photo development)	N/A*	N/A*	N/A*	\$605.50	\$679.32
<b><u>Service Quality:</u></b>					
Percent of satisfied customers / agencies	N/A*	N/A*	N/A*	99%	99%
<b><u>Outcome:</u></b>					
Percent of savings per event	N/A*	N/A*	N/A*	100%	100%

**Explanation and Analysis of Performance Measures**

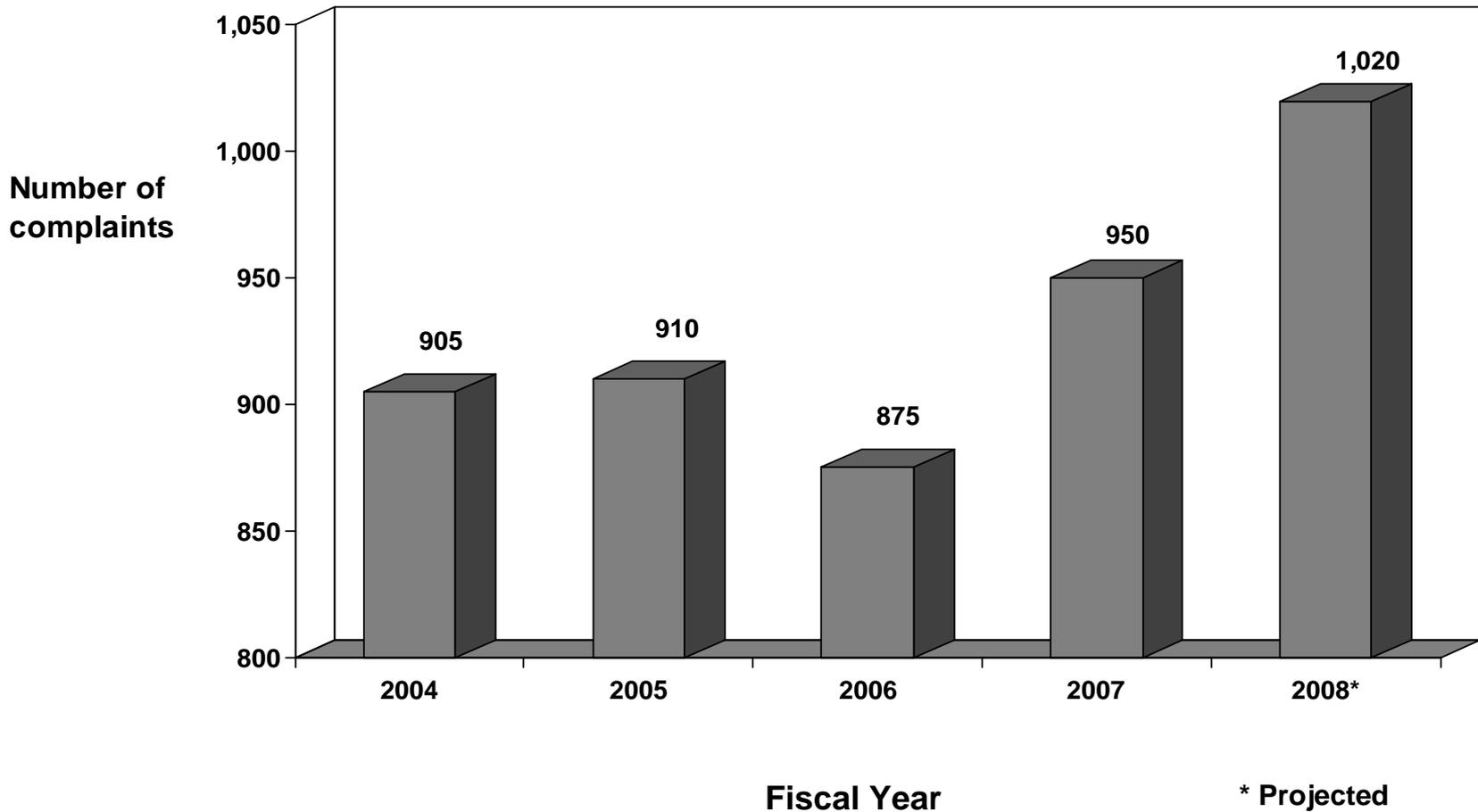
By providing in-house services for events there is a significant savings to taxpayers.

\*N/A - These are new measures being tracked by Government and Community Relations, therefore, data for previous years is unavailable.

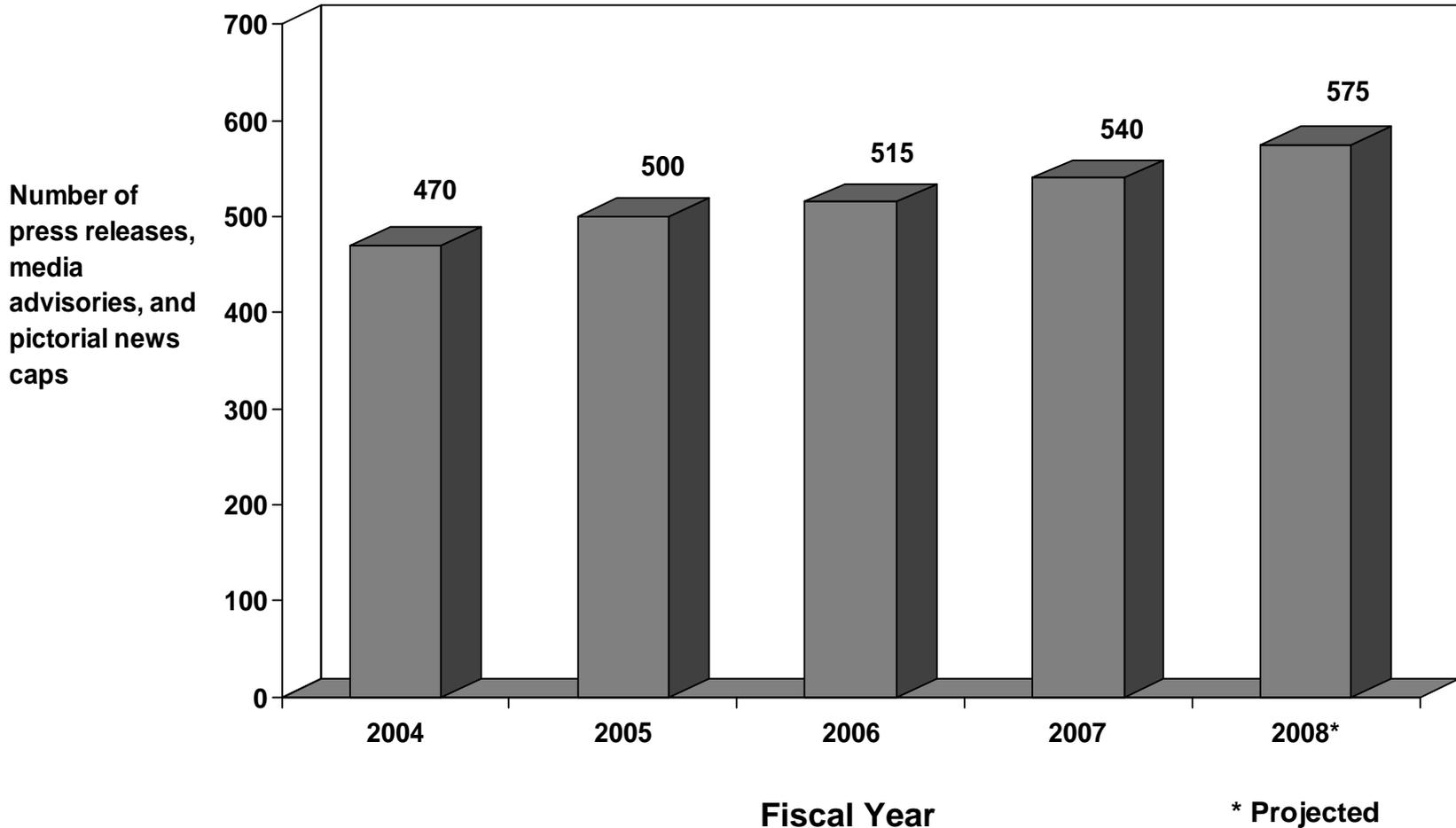
# OFFICE OF GOVERNMENTAL & COMMUNITY RELATIONS RESPONSES TO FORMAL COMPLAINTS



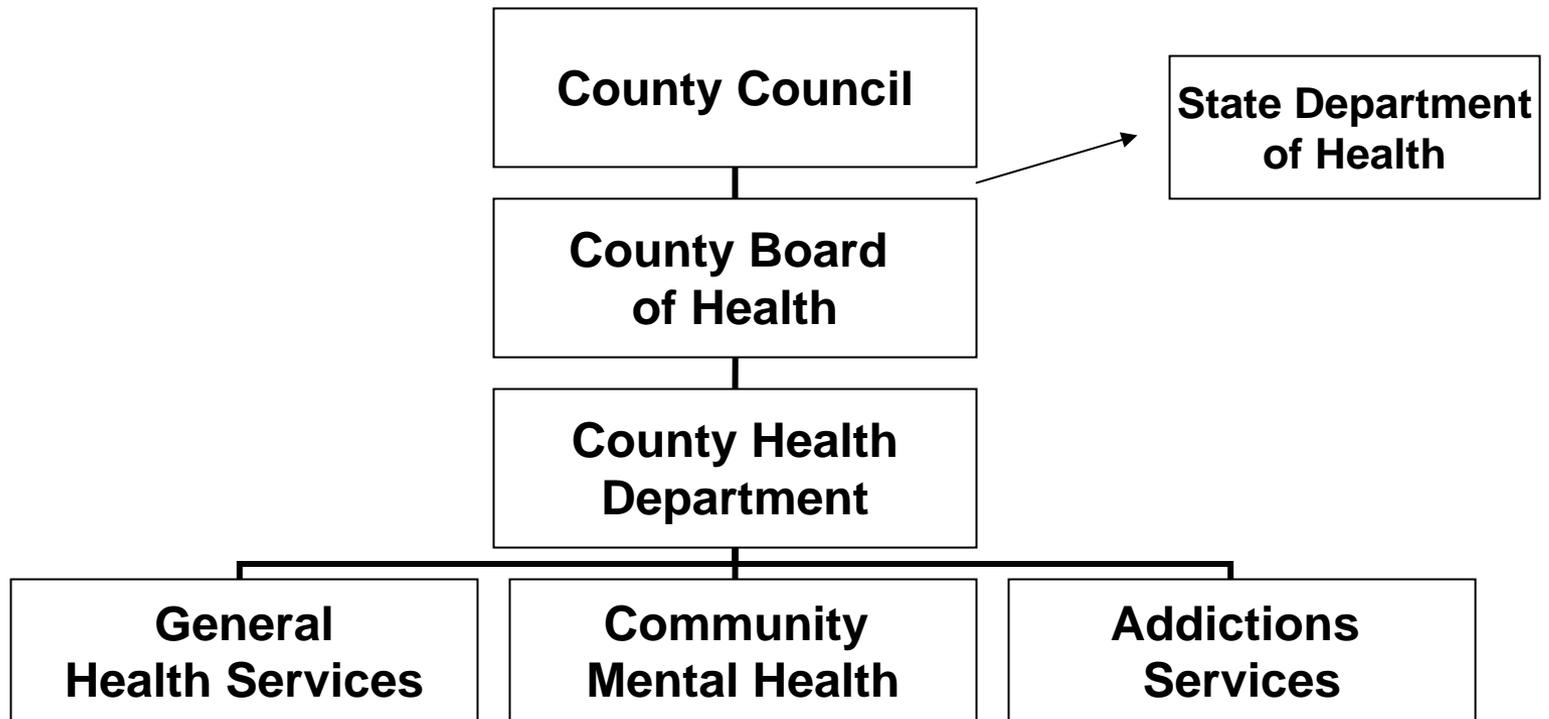
# OFFICE OF GOVERNMENTAL & COMMUNITY RELATIONS CITIZEN INQUIRIES / REQUESTS FOR INFORMATION



# OFFICE OF GOVERNMENTAL & COMMUNITY RELATIONS INTERNET ON-LINE PRESS RELEASES, MEDIA ADVISORIES, AND PICTORIAL NEWS CAPS



# HEALTH DEPARTMENT



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# HEALTH

## ORIGIN/PURPOSE:

The Harford County Health Department is a service delivery unit of the State Department of Health and Mental Hygiene and the County Board of Health. It is responsible for the provision of a wide range of preventative health care and clinical and environmental health services. This department also provides alcoholism and drug treatment services and Women's, Infants, and Children Nutrition Program (WIC) services. The department provides for assessment, policy development, and assurance functions which protect all citizens against preventable disease, premature loss of life, and environmental pollution.

The Health Department operates under Article 25A, Section 5 (Y) of the Annotated Code of Maryland. Additionally, Chapter 9, Article II, Section 116, of the Harford County Code designates the County Council as the local Board of Health.

## MISSION STATEMENT:

TO MAKE HARFORD COUNTY THE HEALTHIEST COUNTY IN THE STATE OF MARYLAND

## FY '07 - '08 KEY GOALS AND OBJECTIVES:

- 1 ESTABLISH AND MAINTAIN A COORDINATED SYSTEM OF CONTINUOUS HEALTH ASSESSMENT, POLICY DEVELOPMENT AND ASSURANCE FOR THE DELIVERY OF PUBLIC HEALTH SERVICES TO THE CITIZENS
  - o Increase the level of community involvement in public and private health related issues
  - o Increase the level of Health Department senior staff participation in local and State health policy development on issues that relate to Harford County priority areas
- 2 STRIVE FOR AN OPTIMUM LEVEL OF PROTECTION AGAINST PREVENTABLE DISEASE, PREMATURE LOSS OF LIFE AND ENVIRONMENTAL POLLUTION
  - o Immunize all Harford County children under the age of five in accordance with the Centers for Disease Control periodicity schedule
  - o Minimize the number of rabies cases reported in domestically owned animals
- 3 PREVENT AND CONTROL EPIDEMICS
  - o Expand staff training in preparedness for emergency responses related to the role of public health

# HEALTH

## ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	25,834	28,848	26,311	26,311	26,311
20	CONTRACTUAL SERVICES	389,662	480,495	0	0	0
70	MISCELLANEOUS	3,109,111	3,263,897	3,557,857	3,713,244	3,713,244
	<b>GRAND TOTAL</b>	<b><u>3,524,607</u></b>	<b><u>3,773,240</u></b>	<b><u>3,584,168</u></b>	<b><u>3,739,555</u></b>	<b><u>3,739,555</u></b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	3,524,607	3,773,240	3,584,168	3,739,555	3,739,555
	<b>GRAND TOTAL</b>	<b><u>3,524,607</u></b>	<b><u>3,773,240</u></b>	<b><u>3,584,168</u></b>	<b><u>3,739,555</u></b>	<b><u>3,739,555</u></b>
<b><u>SUMMARY BY DIVISION:</u></b>						
161000	HEALTH DEPARTMENT	2,991,353	3,208,986	2,937,410	3,052,797	3,052,797
162000	COMMUNITY MENTAL HEALTH	111,324	124,324	125,824	125,824	125,824
165000	ADDICTION SERVICES	421,930	439,930	520,934	560,934	560,934
	<b>GRAND TOTAL</b>	<b><u>3,524,607</u></b>	<b><u>3,773,240</u></b>	<b><u>3,584,168</u></b>	<b><u>3,739,555</u></b>	<b><u>3,739,555</u></b>

# HEALTH

## FINANCIAL NOTES:

The \$155,387 net increase in funding for the Health Department is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	24,441	24,441	0	Temporary Salaries - stipend for Health Officer as approved by the County Council
o	646,758	686,758	40,000	Grant & Contributions - Addictions Services increase of \$140,000 designated for in-patient addiction treatment services, offset by transfer of \$100,000 to Community Services / Office of Drug Control
o	2,911,099	3,026,486	115,387	Payments to Other Gov't Agencies - FY 08 funding provides for: wage package to conform with State regulations which consist of increments and a 2% COLA, an appropriation for dedicated revenues of soil pecculation tests, sanitary construction fees, well sampling / well permits fees, etc.

**DEPARTMENT: HEALTH**  
**DIVISION: General Health Services**  
**INDEX: 161000**

**ORIGIN/PURPOSE:**

The General Health Services division is responsible for a wide spectrum of public preventative and regulatory health services. Using State, Local and available grant funding sources, the division provides for integrated clinic and home visiting services to those who otherwise would not be able to secure necessary health services. Beginning in the 2001 Fiscal Year, additional funding from the Cigarette Restitution settlement became available for cancer and tobacco programs. In FY 2002, Federal funding for bioterrorism preparedness became available to the local Health Department. Due to tight fiscal conditions at both the local and state levels, Cigarette Restitution funding realized significant reductions in FY 2004, and again in FY 2005. Modest budget reductions were also realized in other programs in FY 2005.

A full complement of environmental health services is provided through our Resource and Consumer Protection activities. These include: well and septic inspections and permits, plan reviews, on-site sanitary inspections, food facility inspections, complaint response, and related solid waste and air quality regulatory functions.

**ALL FUND SUMMARY:**

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>					
10	PERSONAL SERVICES	25,834	28,848	26,311	26,311
20	CONTRACTUAL SERVICES	389,662	480,495	0	0
70	MISCELLANEOUS	2,575,857	2,699,643	2,911,099	3,026,486
	<b>GRAND TOTAL</b>	<b>2,991,353</b>	<b>3,208,986</b>	<b>3,052,797</b>	<b>3,052,797</b>
<b><u>FUNDING SOURCE:</u></b>					
11	GENERAL	2,991,353	3,208,986	3,052,797	3,052,797

**FINANCIAL NOTES**

The \$115,387 net increase in funding for Health - General Health Services is the result of:

	FY 07	FY 08	CHANGE	
o	24,441	24,441	0	Temporary - stipend for County Health Officer as approved by the County Council
o	2,911,099	3,026,486	115,387	Payments to Other Gov't Agencies - FY 08 funding provides for: wage package to conform with State regulations which consist of increments and a 2% COLA, an appropriation for dedicated revenues of soil pecculation tests, sanitary construction fees, well sampling / well permits fees, etc.

**DIVISION STAFF SUMMARY**

DEPARTMENT: HEALTH DEPARTMENT  
 DIVISION: GENERAL HEALTH SERVICES

Index No. 161000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
TEMPORARY SALARIES			<u>24,441</u>		<u>24,441</u>		<u>24,441</u>
SALARY TOTAL			<u><b>24,441</b></u>		<u><b>24,441</b></u>		<u><b>24,441</b></u>
OTHER PERSONAL SERVICES							
FICA			<u>1,870</u>		<u>1,870</u>		<u>1,870</u>
TOTAL OTHER PERSONAL SERVICES			<u><b>1,870</b></u>		<u><b>1,870</b></u>		<u><b>1,870</b></u>
TOTAL PERSONAL SERVICES			<u><b>26,311</b></u>		<u><b>26,311</b></u>		<u><b>26,311</b></u>

\*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

**DEPARTMENT: HEALTH**

**DIVISION: Community Mental Health**

**INDEX: 162000**

**ORIGIN/PURPOSE:**

The Community Mental Health Program was privatized under a new State-wide "fee for service" system.

A local Core Services Agency has been created to address Community Mental Health needs and "broker" funding for services.

The County Health Department continues to operate a Teen Diversion Program with Federal, State, and local funds for disturbed youth who would otherwise require costly residential care. Also, a Mental Health Services Coordinator position is partially funded with County support.

**ALL FUND SUMMARY:**

		<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>						
70	MISCELLANEOUS	<u>111,324</u>	<u>124,324</u>	<u>125,824</u>	<u>125,824</u>	<u>125,824</u>
	<b>GRAND TOTAL</b>	<b><u>111,324</u></b>	<b><u>124,324</u></b>	<b><u>125,824</u></b>	<b><u>125,824</u></b>	<b><u>125,824</u></b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<u>111,324</u>	<u>124,324</u>	<u>125,824</u>	<u>125,824</u>	<u>125,824</u>

**FINANCIAL NOTES:**

Community Mental Health funding to support Teen Diversion Program and provides for partial funding for mental Health Services coordination. Includes Step, COLA and fringe benefits of County funded State positions.

**DEPARTMENT: HEALTH**

**DIVISION: Addictions Services**

**INDEX: 165000**

**ORIGIN/PURPOSE:**

The Addictions Services Division represents the County's contribution toward Alcoholism and Drug Abuse services within the County. More funding for these services are provided through a State grant with additional funding being made available as a result of the Tobacco Settlement.

This division's Alcoholism Service Program provides alcohol education, treatment, referral, evaluation, in-court assessment, and group and individual therapy for those identified as having an alcohol problem or assessed as problem drinkers. Two clinics, located in Bel Air and Havre de Grace, treat persons with alcohol-related problems.

The Drug Abuse Program provides comprehensive outpatient treatment for drug abusing individuals and their families. Services provided include group, individual, and family therapy for adolescents and adults; drug identification; drug education; AIDS counseling; methadone maintenance; and urinalysis. Group treatment sessions are currently available for specific populations, such as children of chemically-dependent parents, and a women offender's group. As other common groups are identified, group programs are developed. The Drug Court Program, located in Edgewood, provides Addictions Services to court-referred adults. The Relapse Avoidance Program (RAP) provides a variety of counseling services to drug related offenders, most of whom are multiple offenders who have been incarcerated. This program is located in Bel Air.

In the summer of 2001, the Drug Abuse Program and its constituent services moved to 139 Churchville Road to provide more room for expanding services. Additional group meeting space was also secured in Suite 110 at 11-15 South Main Street. Funding provided through a State S.T.O.P. Grant and County matching funds have made these expanded services possible. Expanded services in 2002 are now being offered for Juvenile Drug Court clients in cooperation with the Department of Juvenile Justice and the court system. Intensive outpatient services were initiated in the fall of 2002 and a DUI subsequent Offender Court Program in late 2004.

**ALL FUND SUMMARY:**

		<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
	<b><u>SUMMARY BY CHARACTER:</u></b>					
70	MISCELLANEOUS	<u>421,930</u>	<u>439,930</u>	<u>520,934</u>	<u>560,934</u>	<u>560,934</u>
	<b>GRAND TOTAL</b>	<b><u>421,930</u></b>	<b><u>439,930</u></b>	<b><u>520,934</u></b>	<b><u>560,934</u></b>	<b><u>560,934</u></b>
	<b><u>FUNDING SOURCE:</u></b>					
11	GENERAL	<u>421,930</u>	<u>439,930</u>	<u>520,934</u>	<u>560,934</u>	<u>560,934</u>

**DEPARTMENT: HEALTH**

**DIVISION: Addictions Services**

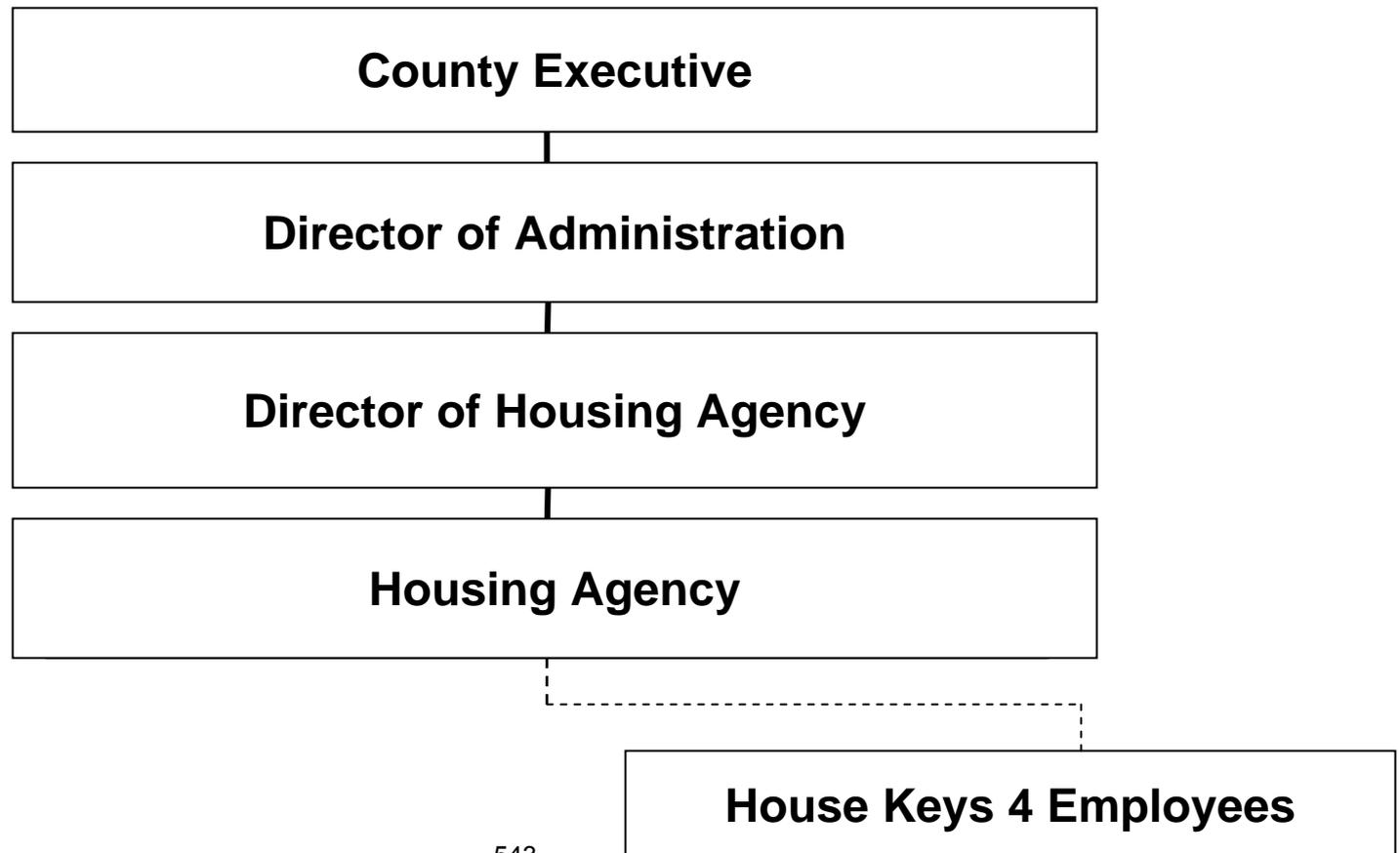
**INDEX: 165000**

**FINANCIAL NOTES:**

The \$40,000 net increase in funding for Health - Addictions Services is the result of:

	FY 07	FY 08	CHANGE	
o	520,934	560,934	40,000	Grants & Contributions - increase of \$140,000 designated for in-patient addiction treatment services, offset by transfer of \$100,000 to Community Services / Office of Drug Control

# HOUSING AGENCY



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## HOUSING

### ORIGIN/PURPOSE:

The Housing Agency was created by Harford County Code Chapter 9, Article XXXII, Section 189, Executive Order No. 83-1, to accept and administer Federal, State, and local housing funding and to address the housing needs of residents and assist with housing issues.

In FY 08 a new account is established under Housing called "House Keys 4 Employees." This program is designed to assist qualifying Harford County employees purchasing a home for the first-time with a monetary contribution towards either the downpayment or closing costs.

### MISSION STATEMENT:

THE HOUSING AGENCY EMBRACES A HIGH STANDARD OF ETHICS, MANAGEMENT, AND ACCOUNTABILITY AND STRIVES TO PROVIDE OPPORTUNITIES FOR ALL COUNTY RESIDENTS TO OBTAIN AND MAINTAIN SAFE, DECENT, AND SANITARY HOUSING FREE FROM DISCRIMINATION

### FY '07 - '08 KEY GOAL & OBJECTIVE:

- 1 TO EXPAND HOMEOWNERSHIP AND ECONOMIC OPPORTUNITY. PROVIDE SAFE AND SANITARY HOUSING FOR LOWER INCOME, ELDERLY AND SPECIAL NEEDS POPULATION

### ALL FUND SUMMARY:

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>					
10	PERSONAL SERVICES	441,192	326,201	514,264	554,539
20	CONTRACTUAL SERVICES	82,131	84,036	19,985	16,385
30	SUPPLIES & MATERIALS	16,141	20,259	19,200	21,500
40	BUSINESS & TRAVEL	5,910	7,512	9,400	9,400
70	MISCELLANEOUS	685	5,000	10,383	111,383
	<b>GRAND TOTAL</b>	<b>546,059</b>	<b>443,008</b>	<b>713,207</b>	<b>713,207</b>
<b><u>SUMMARY BY FUND:</u></b>					
11	GENERAL	546,059	443,008	713,207	713,207
	<b>GRAND TOTAL</b>	<b>546,059</b>	<b>443,008</b>	<b>713,207</b>	<b>713,207</b>
<b><u>SUMMARY BY DIVISION:</u></b>					
171000	HOUSING SERVICES	546,059	443,008	613,207	613,207
172000	HOUSE KEYS 4 EMPLOYEES	0	0	100,000	100,000
	<b>GRAND TOTAL</b>	<b>546,059</b>	<b>443,008</b>	<b>713,207</b>	<b>713,207</b>
<b>SUMMARY OF GRANT BUDGETS</b>					<b>5,383</b>

**DEPARTMENT: HOUSING**

**DIVISION: Housing Services**

**INDEX: 171000**

**ORIGIN/PURPOSE:**

The Housing Agency was created by Harford County Code Chapter 9, Article XXXII, Section 189, Executive Order No. 83-1, to accept and administer Federal, State, and local housing funding and to address the housing needs of residents and assist with housing issues.

**FY '07 - '08 KEY GOAL & OBJECTIVE:**

1 TO EXPAND HOMEOWNERSHIP AND ECONOMIC OPPORTUNITY. PROVIDE SAFE AND SANITARY HOUSING FOR LOWER INCOME, ELDERLY AND SPECIAL NEEDS POPULATION

o To educate and prepare 300 families for homeownership; repair / improve credit of 50 families; generate 30 first-time homeowners; and provide safe and sanitary housing with a per unit cost of less than \$450.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	441,192	326,201	514,264	554,539	554,539
20	CONTRACTUAL SERVICES	82,131	84,036	19,985	16,385	16,385
30	SUPPLIES & MATERIALS	16,141	20,259	19,200	21,500	21,500
40	BUSINESS & TRAVEL	5,910	7,512	9,400	9,400	9,400
70	MISCELLANEOUS	685	5,000	10,383	11,383	11,383
	<b>GRAND TOTAL</b>	<b>546,059</b>	<b>443,008</b>	<b>573,232</b>	<b>613,207</b>	<b>613,207</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	546,059	443,008	573,232	613,207	613,207
	<b>GRAND TOTAL</b>	<b>546,059</b>	<b>443,008</b>	<b>573,232</b>	<b>613,207</b>	<b>613,207</b>

**DEPARTMENT: HOUSING**  
**DIVISION: Housing Services**  
**INDEX: 171000**

**FINANCIAL NOTES:**

The \$39,975 net increase in funding for Housing is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>										
o		65,913	65,913 Position converted from temporary to permanent for FY 08: <table border="0" style="margin-left: 40px;"> <tr> <td># of Positions</td> <td>Salary</td> <td>Fringe</td> <td>Total</td> <td></td> </tr> <tr> <td>1.0</td> <td>42,227</td> <td>23,686</td> <td>65,913</td> <td>Housing Counselor</td> </tr> </table>	# of Positions	Salary	Fringe	Total		1.0	42,227	23,686	65,913	Housing Counselor
# of Positions	Salary	Fringe	Total										
1.0	42,227	23,686	65,913	Housing Counselor									
o	40,524	0	(40,524) Temporary Salaries - Housing Counselor made permanent in FY 08										
o		22,959	22,959 the FY 08 wage package of a Step + a 3% COLA for eligible staff										
o	300,300	298,021	(2,279) Full Time Salaries (2,279) Staff Turnover <u>          (.76%)</u>										
o	116,364	106,771	(9,593) an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage										
o		10,431	10,431 OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.50% of salaries are budgeted for OPEB (Other Post Employment Benefits)										
o	28,084	24,229	(3,855) Retirement / Pension rate adjustments										
o	26,073	22,763	(3,310) FICA rate adjustments										
o	2,300	4,200	1,900 Printing In-House - provides for additional materials for the Financial Literacy program (\$1,000 moved from #3103 to cover part of this increase)										
o	1,000	0	(1,000) Printing - Commercial - funding moved to #3102 to offset cost of Financial Literacy program materials										



**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: HOUSING AGENCY**

**Index No. 171000**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Housing Services Coordinator	G-13	1.00	62,622	1.00	60,801	1.00	64,508
Housing Services Counselor	G-11	2.00	87,345	2.00	82,032	3.00	129,273 A
Housing Inspector	G-10	0.00	0	1.00	39,506	1.00	39,484
Administrative Assistant II	G-09	0.00	0	1.00	40,406	1.00	42,870
Accounting Clerk II	G-07	0.00	0	1.00	30,851	1.00	32,715
Secretary I	G-06	1.00	40,856	1.00	46,704	1.00	50,517
Accounting Clerk I	G-05	1.00	25,923	0.00	0	0.00	0
<b>TOTAL FULL-TIME SALARIES</b>		<b>5.00</b>	<b>216,746</b>	<b>7.00</b>	<b>300,300</b>	<b>8.00</b>	<b>359,367</b>
<b>TEMPORARY SALARIES</b>			<b>72,230</b>		<b>40,524</b>		<b>0</b>
<b>SALARY TOTAL</b>		<b>5.00</b>	<b>288,976</b>	<b>7.00</b>	<b>340,824</b>	<b>8.00</b>	<b>359,367</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension			23,841		28,084		29,216
Workers' Compensation			238		1,799		2,778
Health Benefits			87,780		116,364		122,024
OPEB							12,578
FICA			22,107		26,073		27,456
Miscellaneous			980		1,120		1,120
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>134,946</b>		<b>173,440</b>		<b>195,172</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>5.00</b>	<b>423,922 *</b>	<b>7.00</b>	<b>514,264</b>	<b>8.00</b>	<b>554,539</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Housing Services Counselor position created (funded as a temporary in FY 07) - #3397

## HOUSING AGENCY OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To expand homeownership and economic opportunity. Provide safe and sanitary housing for lower income, elderly, and special needs population.

**Department Objective:**

To educate and prepare 300 families for homeownership.

To repair/improve credit of 50 families.

To generate thirty first time homeowners.

To provide safe and sanitary housing with a per unit cost of less than \$450.

**County Goal(s) Supported:**

III. Efficient County Government      VII. Quality of Life

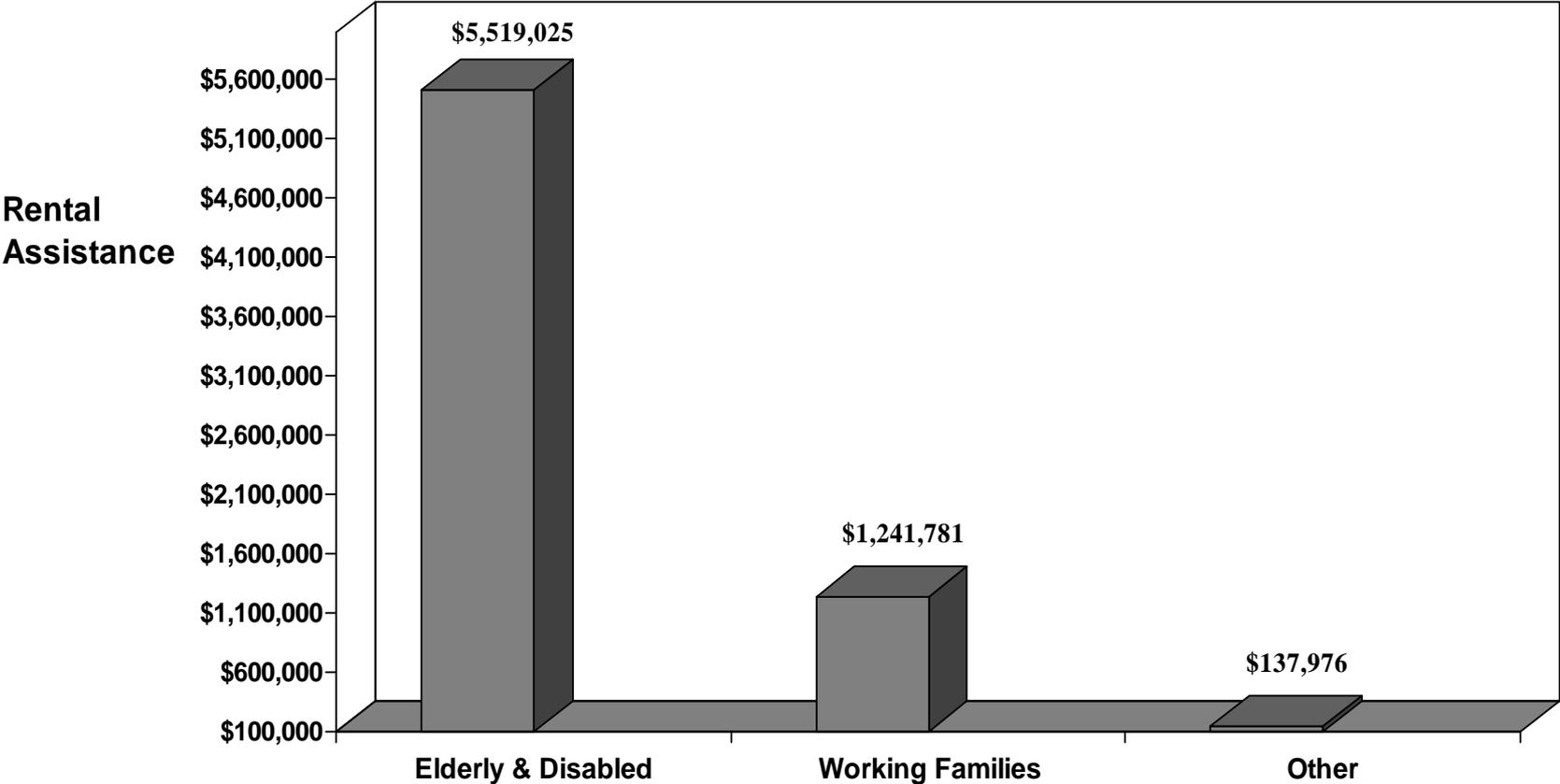
Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$6,400,000	\$6,450,000	\$6,723,480	\$7,300,000	\$7,675,000
Number of staff	21	21	22	23	23
<b><u>Output:</u></b>					
Number of training classes	N/A*	N/A*	39	12	45
Number of publications and training material	N/A*	N/A*	2600	2,000	2,750
Number of one-on-one counseling sessions	N/A*	N/A*	518	1,560	750
Number of partnership training with private sector	N/A*	N/A*	9	6	10
Down Payment Assistance Fund	N/A*	N/A*	\$139,000	\$60,000	\$200,000
Housing Assistance Payment	N/A*	N/A*	\$5,552,922	\$6,000,000	\$6,500,000
Number requesting service	1,816	2,012	3,400	2,400	3,500
<b><u>Efficiency:</u></b>					
Cost per client	N/A*	N/A*	\$100	\$100	\$100
<b><u>Service Quality:</u></b>					
Function of response to service requested	N/A*	N/A*	99%	99%	100%
<b><u>Outcome:</u></b>					
Number of families ready for homeownership	N/A*	N/A*	481	300	500
Number of families with improved credit	N/A*	N/A*	101	30	100
Number of first time home buyers	N/A*	N/A*	101	30	100
Savings in housing agency payment	N/A*	N/A*	\$1,040,544	\$639,600	\$350,000

**Explanation and Analysis of Performance Measures**

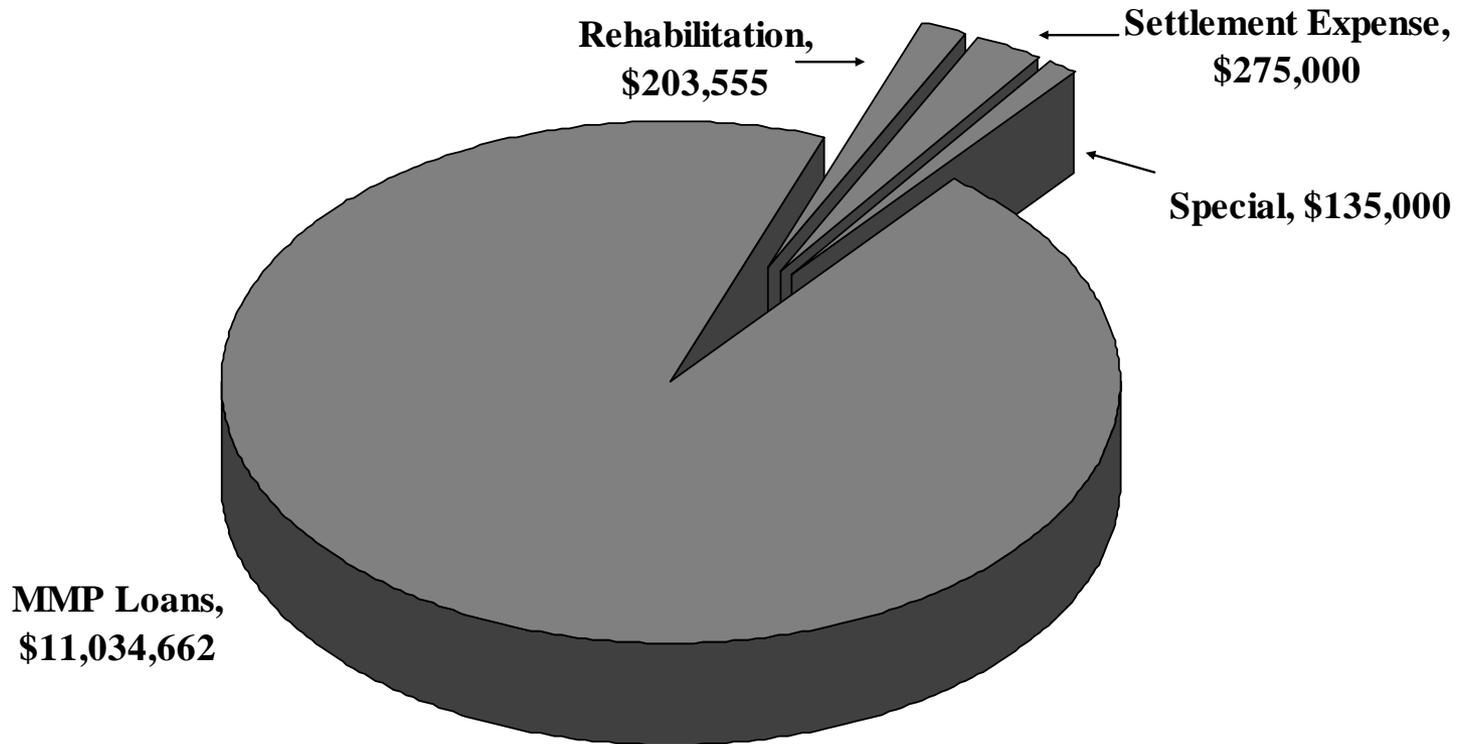
The Housing Agency is a social service agency funded primarily by the Federal Government. As such, must strictly adhere to Federal regulations. Primary output other than Federal dollars designated for Housing Agency Payment is human capital, providing counseling and educational services. Demand for service has always been high and the Housing Agency expects demand for service will remain high.

\*N/A - These are new measures being tracked by Housing Agency, therefore, data for previous years is unavailable.

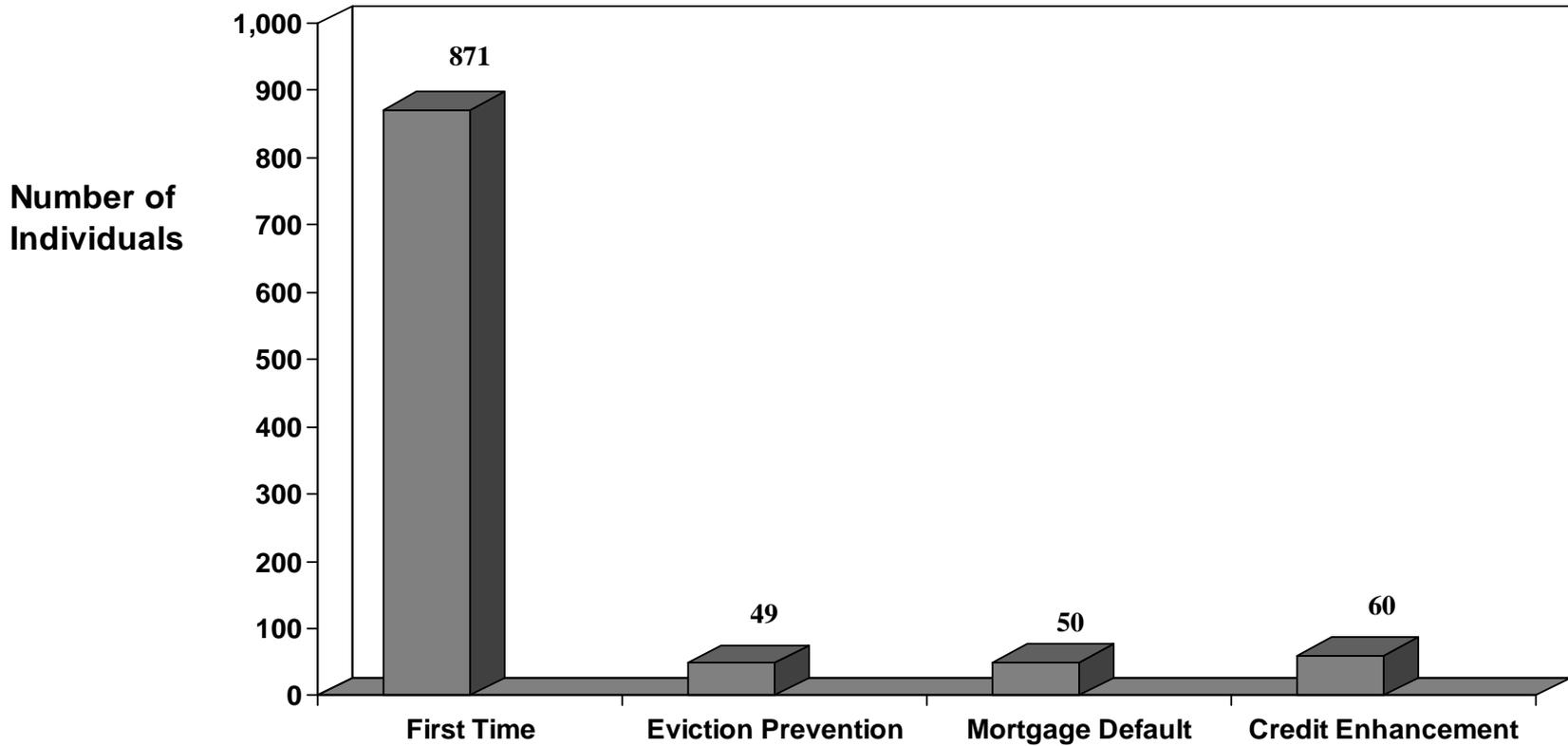
# HOUSING AGENCY RENTAL ASSISTANCE for FISCAL YEAR 2007



# HOUSING AGENCY LOAN PROGRAMS for FISCAL YEAR 2007



# HOUSING AGENCY HOUSING COUNSELING for FISCAL YEAR 2007



**DEPARTMENT: HOUSING**

**DIVISION: House Keys 4 Employees**

**INDEX: 172000**

**ORIGIN/PURPOSE:**

House Keys 4 Employees is an employer partnership program which will help Harford County Government workforce to become homeowners through a creative match program with the State of Maryland.

The program is designed to increase homeownership, employee recruitment, and employee retention by providing downpayment and closing cost assistance to eligible employees.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>					
70 MISCELLANEOUS	_____	_____	_____	100,000	100,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b><u>FUNDING SOURCE:</u></b>					
11 GENERAL	0	0	0	100,000	100,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

**FINANCIAL NOTES:**

This index is established for FY 08 to provide eligible Harford County Government employees with the downpayment and closing cost assistance in conjunction with the State Maryland Mortgage Program (MMP) @ \$100,000

<b>GRANTS HOUSING</b>					
<b>TITLE OF GRANT</b>	<b>TOTAL GRANT</b>	<b>COUNTY MATCH</b>	<b>EXPIRATION DATE</b>	<b>IMPACT ON FY 2008 IF GRANT ENDS</b>	<b>COUNTY'S OBLIGATION WHEN GRANT ENDS</b>
Housing Choice Voucher	6,200,000	0	Continuous funding through Federal Contract HUD Renewable	A recurring grant that provides for subsidized rental housing to eligible families. If grant ended there would not be adequate funding in operating budget to continue program.	None
Special Loans Program	200,000	0	Contract with State of MD Renewable	Grant provides low interest loans to Harford County residents to be used for home improvements. Funding does not exist in the operating budget to continue this program if grant ended.	None
FSS Coordinator	97,674	0	Federal Contract HUD Renewable	Grant provides funding for full-time Self-Sufficiency Coordinator and a full-time Home Ownership Coordinator. Assists moving citizens from Section 8 programs to self sufficiency and homeownership. Sufficient funding doesn't exist in the operating budget to continue if grant ended.	None

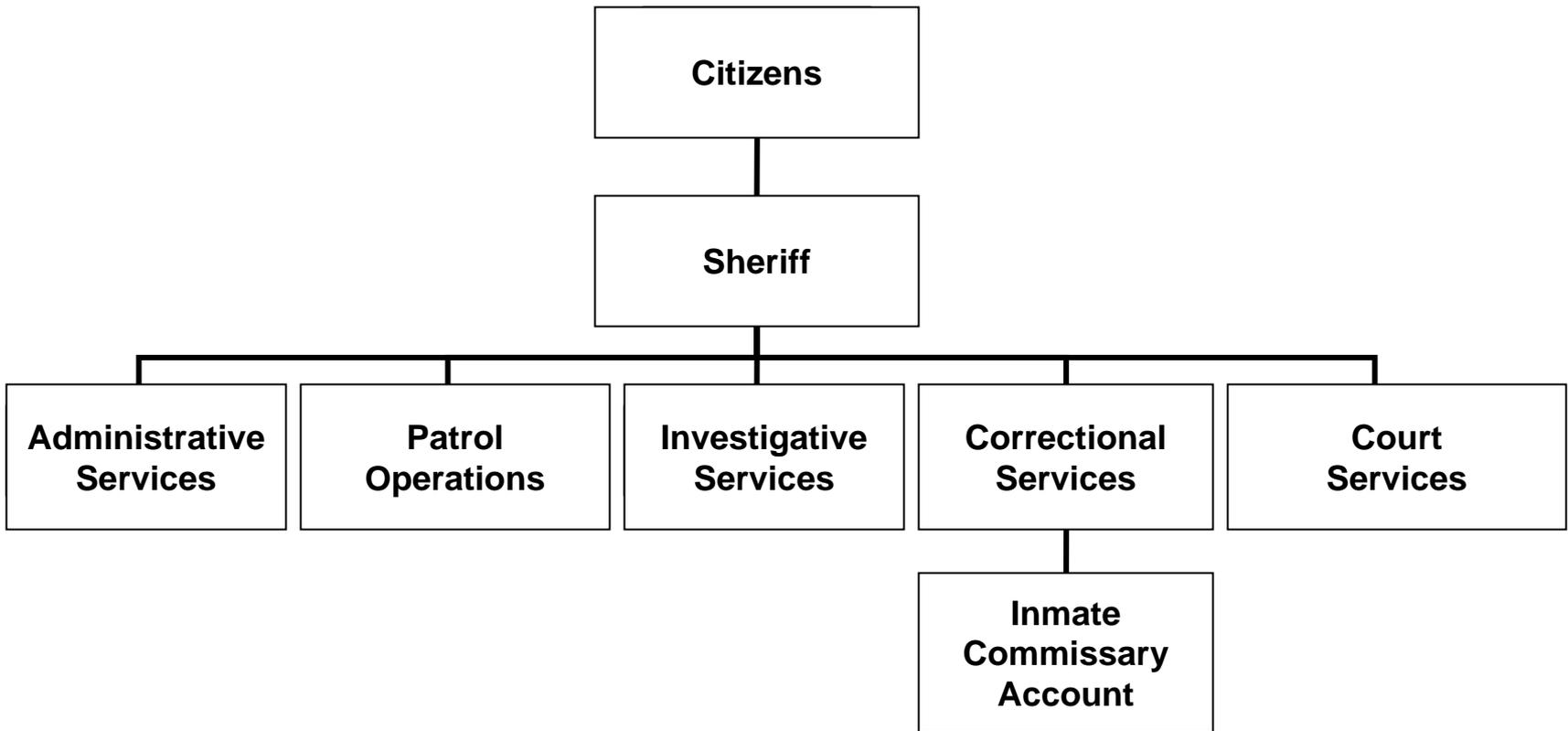
<b>GRANTS HOUSING</b>					
<b>TITLE OF GRANT</b>	<b>TOTAL GRANT</b>	<b>COUNTY MATCH</b>	<b>EXPIRATION DATE</b>	<b>IMPACT ON FY 2008 IF GRANT ENDS</b>	<b>COUNTY'S OBLIGATION WHEN GRANT ENDS</b>
Housing Opportunities for People with AIDS (HOPWA)	132,929	0	Federal money subcontracted with the City of Baltimore through HUD Renewable	This grant which is renewed yearly, providing funds for subsidized housing to individuals/families with AIDS. If grant ended programs would cease due to lack of funding.	None
Rental Allowance Program (RAP)	32,949	0	State Renewable	This grant is renewed each year, providing funds for temporary (12 months) rental subsidy to eligible families with critical housing need. Families assisted must demonstrate ability to become self-sufficient within the 12 month period. If grant ended the program would be terminated due to lack of funding.	None
Section 8 Mainstream Program	427,161	0	06/30/07 HUD Renewable	This grant provides 75 vouchers which enables families having a person with disabilities to lease affordable housing. Funding doesn't exist in operating budget to continue if grant ends.	None

**GRANTS  
HOUSING**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Housing Counselor	36,916	5,383	07/31/08 State	This grant provides funding to pay the salary and fringe benefits of a Housing Counselor to assist families and individuals who are experiencing a housing crisis to obtain and / or maintain permanent housing. If grant ends program would be terminated due to lack of funding.	None
Housing Counselor	21,000	0	HUD Renewable	This grant provides pre-occupancy counseling programs; homebuyer education; post-purchase, mortgage default and rent delinquency counseling, property maintenance and personal money management. Grant supplies funds for supplies and training, no wages. If grant were to end, program would be terminated due to lack of funding.	None

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# SHERIFF'S OFFICE



## SHERIFF'S OFFICE

### ORIGIN/PURPOSE:

The Harford County Sheriff's Office is dedicated to the protection of life and property, arrest and confinement of offenders, court security and service of process, and preservation of the public peace. The Sheriff's Office is directed by a Sheriff who is elected to office every four years by the voters of Harford County in accordance with Article IV, Section 44 of the Constitution of the State of Maryland. The Sheriff's Office is divided into five major components: Administrative Services, Patrol Services, Investigative Services, Correctional Services and Court Services.

### MISSION STATEMENT:

TO MAKE HARFORD COUNTY A PLACE WHICH IS SAFE AND SECURE TO LIVE, WORK, AND VISIT

### FY '07 - '08 GOALS AND OBJECTIVES:

- 1 TO ENSURE THAT AGENCY STAFFING IS ADEQUATE TO MEET CURRENT AND FUTURE SERVICE DEMANDS AND MANDATES IN A TIMELY AND EFFICIENT MANNER
  - o To provide for timely service of court ordered processes by ensuring a service rate of no less than 90%
- 2 TO ENHANCE THE SAFETY OF FAMILIES THROUGH THE MONITORING OF CONVICTED SEX OFFENDERS
  - o To provide for routine monitoring of sex offender registrants through residential and employment verification at a minimum of twice per year per registrant

## SHERIFF'S OFFICE

### ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	31,721,923	34,184,575	40,922,608	50,422,278	50,422,278
20	CONTRACTUAL SERVICES	3,748,402	4,004,733	5,069,477	5,278,856	5,278,856
30	SUPPLIES & MATERIALS	1,554,370	1,842,122	2,232,287	2,007,480	2,007,480
40	BUSINESS & TRAVEL	1,364,431	1,648,409	1,765,034	1,847,323	1,847,323
50	CAPITAL OUTLAY	1,294,030	2,156,598	1,066,916	670,169	670,169
70	MISCELLANEOUS	(424,322)	253,854	389,985	374,226	374,226
	<b>GRAND TOTAL</b>	<b><u>39,258,834</u></b>	<b><u>44,090,291</u></b>	<b><u>51,446,307</u></b>	<b><u>60,600,332</u></b>	<b><u>60,600,332</u></b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	<u>39,258,834</u>	<u>44,090,291</u>	<u>51,446,307</u>	<u>60,600,332</u>	<u>60,600,332</u>
	<b>GRAND TOTAL</b>	<b><u>39,258,834</u></b>	<b><u>44,090,291</u></b>	<b><u>51,446,307</u></b>	<b><u>60,600,332</u></b>	<b><u>60,600,332</u></b>
<b><u>SUMMARY BY DIVISION:</u></b>						
211100	ADMINISTRATION & SUPPORT	4,158,319	4,632,868	5,724,910	6,104,308	6,104,308
211200	PATROL OPERATIONS	14,545,609	17,411,454	20,385,367	24,450,288	24,450,288
211300	INVESTIGATIVE SERVICES	4,475,848	4,661,436	5,085,292	6,169,371	6,169,371
212000	CORRECTIONAL SERVICES	12,625,558	13,645,015	15,818,370	18,953,596	18,953,596
212100	COMMISSARY ACCOUNT	195,121	206,791	214,400	217,833	217,833
213000	COURT SERVICES	3,258,379	3,532,727	4,217,968	4,704,936	4,704,936
	<b>GRAND TOTAL</b>	<b><u>39,258,834</u></b>	<b><u>44,090,291</u></b>	<b><u>51,446,307</u></b>	<b><u>60,600,332</u></b>	<b><u>60,600,332</u></b>
	<b>SUMMARY OF GRANT BUDGETS</b>					<b><u>316,726</u></b>

## SHERIFF'S OFFICE

### FINANCIAL NOTES:

The \$9,154,025 net increase in funding for the Sheriff's Office is the result of:

FY 07	FY 08	CHANGE	
o	2,113,925	2,113,925	FY 08 Wage Package of a step and 3% COLA
o	3,201,512	3,201,512	New Pay Plan
o	23,587,178	24,054,478	467,300 Full-time Salaries increase breakdown below:
			83,154 Salary Step &/or Grade adjustments - "Time in Grade" promotions
			(324,176) Staff Turnover <u>(1.35%)</u>
			<u>708,322</u> Annualization of FY 07 new deputy positions and Sheriff's annualized salary increase
			<u><u>467,300</u></u>
			# of Positions
o	125,799	125,799	0.0 The net result of full-time staff transfers between divisions within the Sheriff's Office
o	975,224	991,996	16,772 Temporary Salaries - increase based on actual expense history
o	5,114,043	5,521,008	406,965 an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	5,374,253	7,054,319	1,680,066 Pension / Retirement rate adjustments
o	634,469	871,594	237,125 Workers' Compensation rate adjustments
o	694,885	832,191	137,306 Shift Differential adjusted based on actual expense history
o	2,040,000	2,293,000	253,000 Overtime adjusted based on actual expense history
o	2,096,042	2,161,706	65,664 FICA - adjusted for salary changes
o	220,630	225,000	4,370 Uniform Allowance - per actual expense history
o		787,928	787,928 OPEB - in accordance with GASB Statement No. 45 - per actuarial study 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)

## SHERIFF'S OFFICE

### FINANCIAL NOTES:

- |   | FY 07   | FY 08  | CHANGE    |   |
|---|---------|--------|-----------|---|
| o | 443,639 | 40,115 | (403,524) | Other Professional Services - decrease mainly result of no longer pursuing Red Light Camera Program |

Service	FY 07	FY 08	Change
IPMA - entrance exam funds for deputies & CO's	11,800	10,500	(1,300)
Employment Credit Checks - Court Services	2,305	2,305	0
Locksmith Services - lock repair	920	1,360	440
Records Burn	0	500	500
Driver Training Fee - State Program	6,000	6,000	0
Subpoena Record Request Fees	2,000	2,000	0
Swimming/Rescue Instruction - for entry level recruits	1,000	1,000	0
Air Tank Refills - Dive Team	2,250	2,250	0
REMAC - Timesheet Scan	600	0	(600)
Personnel File Scan	2,400	2,400	0
BOSS Red Light Camera - not pursuing program	211,956	0	(211,956)
Red Light Program Postage - not pursuing program	4,788	0	(4,788)
Howard County Service Fee - not pursuing program	9,780	0	(9,780)
Camera Lease Fee	176,040	0	(176,040)
Guest Lecturers	3,000	3,000	0
Basic English	900	900	0
Surviving Armed Encounters	1,000	1,000	0
Locate Plus Service	900	900	0
Law Enforcement Records Scan	6,000	6,000	0
<b>DEPARTMENT TOTAL</b>	<b>443,639</b>	<b>40,115</b>	<b>(403,524)</b>

- |   |         |         |        |  |
|---|---------|---------|--------|--|
| o | 368,214 | 448,778 | 80,564 | Telephone Service - increased funds based on actual expense history for cell phones, blackberries, and long distance costs @ \$20,654 and new Sonet Ring costs (high speed / high bandwidth to service public safety) @ \$60,000 - costs shared with EOC |
|---|---------|---------|--------|--|

- |   |         |         |         |                 |
|---|---------|---------|---------|-----------------|
| o | 577,189 | 696,546 | 119,357 | Other Insurance |
|---|---------|---------|---------|-----------------|

	FY 07	FY 08	Change
General Liability	387,334	420,604	33,270
Auto Liability	173,510	251,620	78,110
Property Damage	16,345	24,322	7,977
<b>Total</b>	<u><b>577,189</b></u>	<u><b>696,546</b></u>	<u><b>119,357</b></u>

## SHERIFF'S OFFICE

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	72,005	28,003	(44,002)	Data Processing Software - increase provides for the following:
	FY 07	FY 08	Change	
	1,000	1,500	500	Crown Pointe Skills Manager
	1,600	1,600	0	Crown Pointe Training Manager
	2,665	2,665	0	IPAQ Software
	750	750	0	ATAC Crime Analysis
	55,500	0	(55,500)	Interact Systems - funds included in EOC budget for FY 08
	2,685	4,065	1,380	NAI McAfee Anti Virus
	690	3,025	2,335	NAI McAfee Anti Spam
	462	462	0	Help Trac Call
	4,410	8,848	4,438	Visual ID device
	2,243	2,243	0	Arrest Photo System
	0	850	850	Forensic Netbase new for FY 08
	0	1,995	1,995	Print Quest AFIS / APIS new for FY 08
	72,005	28,003	(44,002)	
o	2,118,691	2,379,627	260,936	Medical Services - additional funds provide for anticipated 8% increase in Medical Services contract for Detention Center @ \$168,082 and funds transferred from Human Resources for annual and pre-employment physicals as well as psychological exams @ \$90,354
o	881,351	940,890	59,539	Meals-Special Purpose - additional funds provide for increased costs for academy graduations, academy luncheons, etc. @ \$2,780; and the food contract at Detention Center increased \$56,759 for a total contract of \$746,060
o	21,425	33,125	11,700	Other (Service & Maintenance) - funds provided for Public Records Database @ \$11,700
o	29,494	29,648	154	Other (Contractual Services) - funds provide for forensic DNA testing; handwriting analysis towing services in crime related incidents and x-ray machine license fees
o	28,574	59,712	31,138	Operating Equipment - increase mainly the result of food service contract change - the Detention Center is now responsible for all repairs @ \$29,112; remaining increase based on actual expense history for radar repairs, generator maintenance etc. @ \$2,026
o	29,069	36,481	7,412	Communication Service - increase based on maintenance costs for dictaphone, closed circuit tv, etc.
o	4,975	14,349	9,374	Parking and Tolls - increase due to the State no longer allowing free toll passage for police vehicles

## SHERIFF'S OFFICE

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	24,200	30,200	6,000	Lodging - additional funds provided based on actual expense history for out of state travel for investigations and training
o	302,470	334,520	32,050	Space & Real Estate Rental - based on lease agreements and the additional lease for the Internal Affairs Office added in FY 07 @ \$26,950
o	462,079	147,245	(314,834)	Other Supplies & Materials

Index	FY 07	FY 08	Change	Explanation
Administrative Services	11,825	11,825	0	per actual expense history to purchase bullet traps
Patrol Operations	323,000	40,000	(283,000)	eliminated FY 07 one-time funds for new deputy position ancillary items
Investigative Services	800	800	0	
Correctional Services	104,652	72,818	(31,834)	eliminated FY 07 one-time funds for new correctional officer position ancillary items @ (\$41,437) offset by additional funds per expense history for mattresses, linens, inmate uniforms, etc.
Commissary Account	21,000	21,000	0	
Court Services	802	802	0	
<b>DEPARTMENT TOTAL</b>	<b>462,079</b>	<b>147,245</b>	<b>(314,834)</b>	

o	87,378	0	(87,378)	Equipment - no miscellaneous equipment requested for FY 08
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## SHERIFF'S OFFICE

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE
o	702,610	528,500	(174,110) Auto - Police

# of Vehicles	Description	Unit Price	Total Cost	Explanation
14	Auto - Police Marked	22,750	318,500	per County vehicle replacement policy
4	Auto - Police Unmarked	22,750	91,000	per County vehicle replacement policy
3	SUV Marked	31,000	93,000	per County vehicle replacement policy
1	Pick-Up Truck	26,000	26,000	purchase new Prisoner Transport Van
22			528,500	

o	276,928	141,669	(135,259) Police Car Packages	# of Packages	Cost / each	Total
			Marked Vehicles	14	6,474	90,636
			Unmarked Vehicles	4	5,475	21,900
			Marked SUV's	1	6,474	6,474
			Marked Pick-Up	3	6,474	19,422
						138,432

Remaining balance of \$3,237 provided for miscellaneous support

## SHERIFF'S OFFICE

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE																																																																		
o	2,279,081	2,473,446	194,365	Line items significantly adjusted, based on actual expense history:																																																																	
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o	47,500	52,500	5,000	Confidential Expense - used for investigative purposes/covert operations - increased due to amount needed for drug buys and confidential informants																																																																	

**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: SHERIFF'S OFFICE**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Sheriff	Elected	1.00	90,000	1.00	98,500	1.00	101,002
Chief Deputy	L-09	1.00	104,763	1.00	107,913	1.00	125,523
Major	L-08	3.00	285,819	3.00	292,438	3.00	326,589
Captain	L-07	6.00	497,314	6.00	503,358	8.00	783,006
Lieutenant	L-06	14.00	1,020,059	14.00	1,055,541	12.00	1,022,247
Sergeant	L-05	26.00	1,702,201	26.00	1,758,973	27.00	2,104,913
Corporal	L-04	31.00	1,733,905	30.00	1,749,932	31.00	2,101,376
Deputy First Class	L-03	142.00	7,030,567	150.00	7,651,358	153.00	9,047,528
Deputy	L-02	17.00	675,048	18.00	731,073	27.00	1,204,349
Deputy, Recruit	L-01	20.00	763,972	31.00	1,219,375	16.00	667,737
Major	D-08	1.00	83,168	1.00	86,553	1.00	100,629
Captain	D-07	1.00	71,192	2.00	143,842	2.00	172,378
Lieutenant	D-06	9.00	556,124	8.00	511,884	8.00	586,053
Sergeant	D-05	11.00	580,182	11.00	600,299	11.00	688,376
Corporal	D-04	13.00	630,789	14.00	702,580	14.00	786,818
Officer First Class	D-03	59.00	2,487,454	61.00	2,645,144	51.00	2,621,508
Correctional Officer Recruit	D-02	0.00	0	11.00	371,647	11.00	418,304
Officer	D-02	21.00	698,234	21.00	716,528	33.00	1,318,768
Warden	A-15	1.00	87,838	1.00	93,173	1.00	106,628
Budget Manager	A-10	1.00	68,514	1.00	72,691	1.00	75,627
Computer Analyst	A-10	1.00	66,522	1.00	70,570	1.00	74,877
Personnel Manager	A-10	1.00	57,009	1.00	68,514	1.00	72,691
Records Manager	A-10	1.00	68,514	1.00	72,691	1.00	75,627
Health Services Administrator	A-09	1.00	65,322	1.00	67,936	1.00	70,699
Quartermaster Fleet Manager	A-09	1.00	51,568	1.00	54,717	1.00	58,037
Records Administrator	A-09	1.00	65,322	1.00	67,936	1.00	70,699
Asset Seizure Financial Investigator	A-08	1.00	45,012	1.00	47,732	1.00	50,668
Classification Supervisor	A-08	1.00	52,767	1.00	56,002	1.00	62,300
Computer Forensics Examiner	A-08	0.00	0	1.00	47,732	1.00	50,668
Intelligence Analyst	A-08	1.00	42,933	2.00	83,660	2.00	94,351
Property Manager	A-08	1.00	51,247	1.00	54,353	1.00	60,480
Public Information Officer	A-08	1.00	58,723.00	1.00	62,301.00	1.00	47,754
Standards/Accreditation Manager	A-08	1.00	52,167.00	1.00	55,359.00	1.00	58,745
Telecommunications Specialist	A-08	0.00	0.00	1.00	57,031.00	1.00	60,480

**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: SHERIFF'S OFFICE**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Administrative Assistant	A-07	1.00	56,002.00	1.00	58,831.00	1.00	61,830
Applicant Investigator	A-07	1.00	33,786.00	1.00	45,526.00	2.00	95,208
Classification Counselor	A-07	3.00	107,120.00	3.00	112,561.00	3.00	122,651
Crime Analyst	A-07	1.00	48,289.00	1.00	51,247.00	1.00	54,374
Pre-Trial Services Coordinator	A-07	2.00	91,223.00	2.00	96,773.00	2.00	102,685
Sex Offender Verification Investigator	A-07	0.00	0.00	1.00	38,135.00	1.00	40,448
Steward	A-07	1.00	57,117.00	1.00	39,270.00	0.00	0
Computer Resources Technician	A-06	3.00	119,033.00	2.00	94,115.00	2.00	98,550
Maintenance Supervisor	A-06	2.00	80,854.00	2.00	85,760.00	2.00	90,987
Accounting Clerk II	A-05	2.00	94,888.00	2.00	100,179.00	2.00	105,256
Program Coordinator	A-05	1.00	54,374.00	1.00	33,764.00	1.00	35,842
Records Clerk Supervisor	A-05	5.00	228,724.00	5.00	231,551.00	5.00	230,821
Victims' Services Advocate	A-05	1.00	33,057.00	1.00	35,092.00	1.00	39,142
Victims Services Coordinator	A-05	1.00	31,836.00	0.00	0.00	0.00	0
Command Staff Secretary	A-04	4.00	176,683.00	4.00	186,023.00	3.00	150,141
Commissary / Inventory Manager	A-04	1.00	33,057.00	1.00	35,092.00	1.00	37,234
Inmate Property Manager	A-04	1.00	34,064.00	1.00	36,143.00	1.00	38,349
IPC Booking Clerk	A-04	4.00	145,641.00	2.00	80,168.00	1.00	41,884
Personnel Assistant	A-04	1.00	33,057.00	1.00	37,234.00	1.00	39,484
Property Management Assistant	A-04	0.00	0.00	1.00	30,272.00	1.00	34,064
Quartermaster Fleet Assistant	A-04	1.00	33,057.00	1.00	35,092.00	1.00	37,235
Records Clerk II	A-04	19.00	708,747.00	24.00	906,337.00	22.00	905,484
Records Clerk I	A-02	7.00	183,004.00	9.00	235,814.00	12.00	328,964
Senior Cook	A-02	2.00	72,221.00	1.00	40,170.00	1.00	42,184
<b>FULL-TIME SALARIES</b>		454.00	22,300,083	494.00	24,624,485	494.00	28,000,252
<b>SALARY OFFSET</b>			(782,062)		(1,037,307)		(379,933)
<b>TOTAL FULL-TIME SALARIES</b>		454.00	21,518,021	494.00	23,587,178	494.00	27,620,319

**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: SHERIFF'S OFFICE**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<b>PART-TIME SALARIES</b>							
Crossing Guard	A-01	<u>4.55</u>	<u>115,025</u>	<u>4.55</u>	<u>118,437</u>	<u>4.55</u>	<u>121,947</u>
<b>TOTAL PART-TIME SALARIES</b>		4.55	115,025	4.55	118,437	4.55	121,947
<b>TEMPORARY SALARIES</b>			<u>795,212</u>		<u>975,224</u>		<u>1,021,756</u>
<b>SALARY TOTAL</b>		<u><b>458.55</b></u>	<u><b>22,428,258</b></u>	<u><b>498.55</b></u>	<u><b>24,680,839</b></u>	<u><b>498.55</b></u>	<u><b>28,764,022</b></u>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			4,178,595		5,374,253		8,297,664
Workers' Compensation			247,828		634,469		1,029,449
Health Benefits			4,323,521		5,114,043		5,511,410
OPEB			0		0		968,562
Overtime & Shift Differential			2,576,795		2,734,885		3,125,191
FICA			1,949,791		2,096,042		2,432,440
Miscellaneous			<u>266,160</u>		<u>288,077</u>		<u>293,540</u>
<b>TOTAL OTHER PERSONAL SERVICES</b>			<u><b>13,542,690</b></u>		<u><b>16,241,769</b></u>		<u><b>21,658,256</b></u>
<b>TOTAL PERSONAL SERVICES</b>		<u><b>458.55</b></u>	<u><b>35,970,948</b></u>	<u><b>498.55</b></u>	<u><b>40,922,608</b></u>	<u><b>498.55</b></u>	<u><b>50,422,278</b></u>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

## HARFORD COUNTY SHERIFF'S OFFICE OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To ensure that agency staffing is adequate to meet current and future service demands and mandates in a timely and efficient manner.

**Department Objective:**

To provide for timely service of court ordered civil processes by ensuring a service rate of no less than 90% annually.

**County Goal(s) Supported:**

I. Public Safety

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Number of Civil Deputies	9	9	9	12	12
Operating Budget Allocated	\$662,910	\$708,690	\$798,281	\$1,047,852	\$1,070,761
<b><u>Output:</u></b>					
Number of papers received	53,313	46,619	46,629	45,280	46,176
<b><u>Efficiency:</u></b>					
Number of papers served	53,313	44,734	42,898	40,752	41,559
Number of papers served per Civil Deputy	5,924	4,970	4,766	3,396	3,463
<b><u>Service Quality:</u></b>					
Number of papers unable to be served	0	1,885	3,731	4,528	4,617
Average number of service attempts per paper	N/A*	N/A*	4.5	5	5
<b><u>Outcome:</u></b>					
Annual service rate percentage	100.00%	95.96%	92.00%	90.00%	90.00%

**Explanation and Analysis of Performance Measures**

Court Services seeks to provide for timely service of court ordered civil processes by ensuring a service rate of no less than 90% annually. Service of these processes is mandated by State statutes.

\*N/A - These are new measures being tracked by the Sheriff's Office, therefore data for previous years is unavailable.

## HARFORD COUNTY SHERIFF'S OFFICE OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To enhance the safety of families through the monitoring of convicted sex offenders.

**Department Objective:**

To provide for routine monitoring of sex offender registrants through residential and employment verification at a minimum of twice per year per registrant.

**County Goal(s) Supported:**

**I. Public Safety**

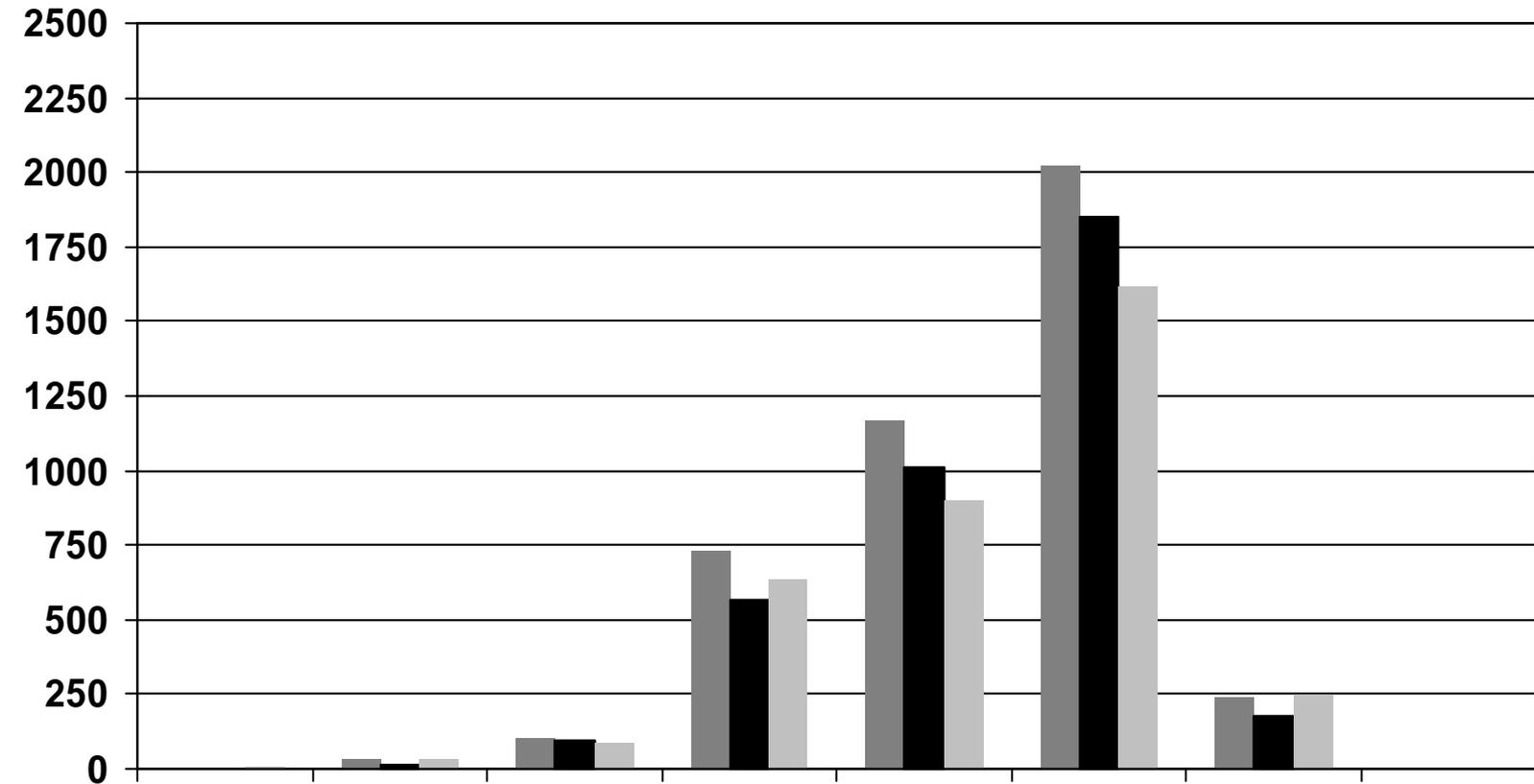
Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	N/A*	N/A*	1	3	3
Number of staff	N/A*	N/A*	\$6,419	\$111,381	\$218,002
<b><u>Output:</u></b>					
Number of registered child sex offenders	68	85	96	110	121
Number of registered sexual offenders (non-child)	0	0	5	7	8
Number of registered sexually violent predators	0	0	0	0	0
Number of registered sexually violent offenders (non-child)	0	0	35	39	43
<b><u>Efficiency:</u></b>					
Average number of attempts per verification	N/A*	N/A*	5	5	5
<b><u>Service Quality:</u></b>					
Average number of residential verifications per registrant	N/A*	N/A*	2	2	2
Average number of employment verifications per registrant	N/A*	N/A*	0	0	0
<b><u>Outcome:</u></b>					
Average number of verifications per year per registrant	N/A*	N/A*	3	3	3

**Explanation and Analysis of Performance Measures**

Convicted sex offenders are required to report to the Sheriff's Office their current addresses, employers, and any educational institutions they attend. The Sheriff's Office, through its Megan's law unit, strives to protect children and adults from sex offenders by verifying the information through personal contact at the offender's residence, place of employment, and educational institution. The Sheriff's Office will make at least two such checks per year for each offender.

\*N/A - These are new measures being tracked by the Sheriff's Office, therefore, data for previous years is unavailable.

# Harford County Sheriff's Office Crime Statistics



	Homicide	Rape	Robbery	B&E	Assault	Theft	M/V Theft
2004	2	35	104	730	1,171	2,022	239
2005	2	17	96	568	1,014	1,854	176
2006	4	31	91	638	904	1,617	248

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Administrative Services**

**INDEX: 211100**

**ORIGIN/PURPOSE:**

The Administrative Services Division provides financial, managerial, and technical support to all the divisions of the agency.

Responsibilities include oversight of budget development and monitoring, planning and research, crime analysis, record management, employee training, quartermaster/fleet management, computer operations, and property management.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>					
10	PERSONAL SERVICES	3,554,070	3,576,931	4,299,461	4,922,201
20	CONTRACTUAL SERVICES	252,953	301,698	1,031,814	764,162
30	SUPPLIES & MATERIALS	96,350	112,286	121,180	126,400
40	BUSINESS & TRAVEL	189,874	261,970	267,455	286,545
50	CAPITAL OUTLAY	62,263	376,808	0	0
70	MISCELLANEOUS	2,809	3,175	5,000	5,000
	<b>GRAND TOTAL</b>	<b><u>4,158,319</u></b>	<b><u>4,632,868</u></b>	<b><u>5,724,910</u></b>	<b><u>6,104,308</u></b>
<b><u>FUNDING SOURCE:</u></b>					
11	GENERAL	<b><u>4,158,319</u></b>	<b><u>4,632,868</u></b>	<b><u>5,724,910</u></b>	<b><u>6,104,308</u></b>

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Administrative Services**

**INDEX: 211100**

**FINANCIAL NOTES:**

The \$379,398 net increase in funding for Administrative Services is the result of:

o	FY 07	FY 08	CHANGE	
		216,542	216,542	a FY 08 wage package of a Step and 3% COLA for eligible staff
	2,869,136	2,839,394	(29,742)	Full-time Salaries
			6,365	Salary Step & / or Grade adjustments based on the recommendations of the Dept of Human Resources
			(55,493)	Staff Turnover <u>(1.95)%</u>
			15,136	Annualization of Property Management Assistant - funded for 1/2 year in FY 07
			4,250	Annualization of Sheriff's legislated salary increase
			<u>(29,742)</u>	
		150,189	150,189	New Pay Plan for law enforcement and correctional officers
				# of Positions
		38,054	38,054	0.0 The net result to this division of full-time staff transfers between divisions within the Sheriff's Office
			325,499	Salary
			195,640	Fringe
			521,139	Total
			<u>(343,298)</u>	5 transferred in
			<u>(139,787)</u>	5 transferred out
			<u>(17,799)</u>	<u>38,054</u>
	109,658	83,200	(26,458)	Temporary Salaries - funds provided for Fleet Tech Assistant, Security Clerk, Clerical Assistants and a Web Designer
		87,364	87,364	OPEB in accordance with GASB Statement 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
	508,549	552,821	44,272	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
	377,575	464,259	86,684	Pension / Retirement rate adjustments as well as new LEOPS plan for deputies
	41,305	49,728	8,423	Workers' Compensation rate adjustments
	110,000	150,000	40,000	Overtime adjusted based on actual expense history

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Administrative Services**

**INDEX: 211100**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	237,543	236,970	(573)	FICA - adjusted for personnel / salary changes
o	29,885	37,500	7,615	Shift Differential - adjusted based on actual expense history
o	40,000	46,000	6,000	Personnel / Recruitment - increase provides for additional recruitment efforts for two Law Enforcement and two Correctional Officer academies - using billboards, radio, job fairs, newsprint, etc.
o	3,000	95,854	92,854	Medical Services - funds transferred from Human Resources for annual employee physicals @ \$34,958; pre-employment physicals @ \$33,396; and psychological exams @ \$22,000. Remaining increase based on actual expense history for fitness for duty exams @ \$2,500
o	436,969	33,005	(403,964)	Other Professional Services

Service	FY 07	FY 08	Change	Explanation
Records Burn	0	500	500	New for FY 08
Driver Training Fee	6,000	6,000	0	
Swimming/Rescue Instruction	1,000	1,000	0	
Basic English	900	900	0	
Surviving Armed Encounters	1,000	1,000	0	
REMAC - Timesheet Scan	600	0	(600)	No FY 08 funds required
Personnel File Scan	2,400	2,400	0	
Law Enforcement Records Scan	6,000	6,000	0	
BOSS Red Light Camera Fee	211,956	0	(211,956)	*
Red Light Postage	4,788	0	(4,788)	*
Howard Co Service Fee	9,780	0	(9,780)	*
Camera Lease Fee	176,040	0	(176,040)	*
IMPA Testing Services	11,800	10,500	(1,300)	decrease per actuals
Credit Checks	1,705	1,705	0	
Guest Lecturers	3,000	3,000	0	
<b>TOTAL</b>	<b>436,969</b>	<b>33,005</b>	<b>(403,964)</b>	

\* no longer pursuing Red Light Camera Program therefore funds not required

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Administrative Services**

**INDEX: 211100**

**FINANCIAL NOTES:**

- |   | <b>FY 07</b> | <b>FY 08</b> | <b>CHANGE</b> |   |
|---|--------------|--------------|---------------|---|
| o | 337,614      | 408,878      | 71,264        | Telephone Service - increase result of additional funds for new Sonet Ring (a high speed / high bandwidth service for public safety shared with EOC) @ \$60,000 and remaining increase based on actual expense history @ \$11,264 |
| o | 36,600       | 63,550       | 26,950        | Space & Real Estate Rental - funds provide for Training Academy lease @ \$21,600; firing range lease @ \$15,000 and new Internal Affairs office lease @ \$26,950  |
| o | 65,352       | 14,067       | (51,285)      | Data Processing Software Maintenance  |

Service	FY 07	FY 08	Change	Explanation
Crown Pointe Skills Manager	1,000	1,500	500	per actuals
Crown Pointe Training Manager	1,600	1,600	0	
IPAQ Software	2,665	2,665	0	
ATAC Crime Analysis	750	750	0	
Interact Systems	55,500	0	(55,500)	included in EOC budget
NAI McAfee Anti Virus	2,685	4,065	1,380	per actuals
NAI McAfee Anti Spam	690	3,025	2,335	per actuals
Help Trac Call	462	462	0	
<b>TOTAL</b>	<b>65,352</b>	<b>14,067</b>	<b>(51,285)</b>	

- |   |        |        |       |   |
|---|--------|--------|-------|---|
| o | 23,000 | 26,850 | 3,850 | Uniforms Purchase - additional funds provided for physical training uniforms for training academy students  |
| o | 11,825 | 11,825 | 0     | Other Supplies & Materials - funds provide for training supplies / academy needs, promotional items, recruitment items, ID badges, etc. and to replace the primary bullet trap membrane at the firing range |
| o | 3,000  | 10,198 | 7,198 | Professional Books & Periodicals - additional funds provided for State law / traffic / County ordinance books for all law enforcement deputies  |

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Administrative Services**

**INDEX: 211100**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	720	2,000	1,280	Parking and Tolls - additional funds provided for tolls - due to the State no longer allowing free passage for police vehicles
o	970	3,220	2,250	Safety Equipment - additional funds provided to replace five vests
o	87,568	85,300	(2,268)	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	CHANGE	
	28,000	25,000	(3,000)	General Office Supplies
	2,000	3,300	1,300	Medical Supplies
	25,000	15,000	(10,000)	County Facility Repair & Renovation
	26,568	30,000	3,432	Non-Targeted Charges
	6,000	12,000	6,000	Lodging
	<u>87,568</u>	<u>85,300</u>	<u>(2,268)</u>	

**DIVISION STAFF SUMMARY**

**DEPARTMENT: SHERIFF'S OFFICE**  
**DIVISION: ADMINISTRATION**

Index No. 211100

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Sheriff	Elected	1.00	90,000	1.00	98,500	1.00	101,002
Chief Deputy	L-09	1.00	104,763	1.00	107,913	1.00	125,523
Major	L-08	1.00	95,273	1.00	98,122	1.00	110,891
Captain	L-07	1.00	81,518	1.00	87,367	2.00	195,687 A
Lieutenant	L-06	3.00	211,369	4.00	306,192	2.00	167,986 B
Sergeant	L-05	1.00	63,586	1.00	67,464	2.00	156,524 C
Corporal	L-04	2.00	113,033	2.00	118,175	2.00	136,321
Deputy First Class	L-03	3.00	161,110	3.00	167,557	3.00	198,407
Budget Manager	A-10	1.00	68,514	1.00	72,691	1.00	75,627
Computer Analyst	A-10	1.00	66,522	1.00	70,570	1.00	74,877
Personnel Manager	A-10	1.00	57,009	1.00	68,514	1.00	72,691
Records Manager	A-10	1.00	68,514	1.00	72,691	1.00	75,627
Quartermaster Fleet Manager	A-09	1.00	51,568	1.00	54,717	1.00	58,037
Property Manager	A-08	1.00	51,247	1.00	54,353	1.00	60,480
Public Information Officer	A-08	1.00	58,723	1.00	62,301	1.00	47,754
Telecommunications Specialist	A-08	0.00	0	1.00	57,031	1.00	60,480
Applicant Investigator	A-07	1.00	33,786	1.00	45,526	2.00	95,208 D
Crime Analyst	A-07	1.00	48,289	1.00	51,247	1.00	54,374
Computer Resources Technician	A-06	3.00	119,033	2.00	94,115	2.00	98,550
Accounting Clerk II	A-05	2.00	94,888	2.00	100,179	2.00	105,256
Records Clerk Supervisor	A-05	4.00	180,584	4.00	180,947	4.00	177,689
Command Staff Secretary	A-04	1.00	45,333	1.00	47,625	1.00	50,047
Personnel Assistant	A-04	1.00	33,057	1.00	37,234	1.00	39,484
Property Management Assistant	A-04	0.00	0	1.00	30,272	1.00	34,064
Quartermaster Fleet Assistant	A-04	1.00	33,057	1.00	35,092	1.00	37,235
Records Clerk II	A-04	11.00	397,713	15.00	545,174	10.00	404,698 E
Records Clerk I	A-02	6.00	157,724	6.00	156,952	10.00	273,712 F
<b>FULL-TIME SALARIES</b>		51.00	2,486,213	57.00	2,888,521	57.00	3,088,231
<b>SALARY OFFSET</b>			0		(19,385)		0
<b>TOTAL FULL-TIME SALARIES</b>		51.00	2,486,213	57.00	2,869,136	57.00	3,088,231

**DIVISION STAFF SUMMARY**

**DEPARTMENT: SHERIFF'S OFFICE**  
**DIVISION: ADMINISTRATION**

Index No. 211100

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<b>TEMPORARY SALARIES</b>			16,536		109,658		85,696
<b>SALARY TOTAL</b>		<b>51.00</b>	<b>2,502,749</b>	<b>57.00</b>	<b>2,978,794</b>	<b>57.00</b>	<b>3,173,927</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			303,387		377,575		552,490
Workers' Compensation			14,396		41,305		61,295
Health Benefits			410,906		508,549		569,058
OPEB			0		0		108,088
Overtime & Shift Differential			129,885		139,885		187,500
FICA			200,153		237,543		254,163
Miscellaneous			15,140		15,810		15,680
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>1,073,867</b>		<b>1,320,667</b>		<b>1,748,274</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>51.00</b>	<b>3,576,616 *</b>	<b>57.00</b>	<b>4,299,461</b>	<b>57.00</b>	<b>4,922,201</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Lieutenant promoted to Captain - #0261

B - Net decrease of (2) Lieutenant positions due to transfers between divisions

C - Net increase of (1) Sergeant due to transfers between divisions

D - One (1) Steward position transferred from Corrections and reclassified to an Applicant Investigator - # 1392

E - Four (4) Records Clerk II positions vacated and reclassified to Records Clerk I and one (1) Records Clerk II transferred to Investigations

F - Four (4) Records Clerk II positions vacated and reclassified to Records Clerk I

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Patrol Operations**

**INDEX: 211200**

**ORIGIN/PURPOSE:**

The Patrol Operations Division responds to calls for service, enforces law, prevents crime, and apprehends violators. To perform these functions, deputies are assigned to three shifts that patrol ten sectors within Harford County.

Additionally, to assist in achieving its mission, this Division has several specialized units: Community Policing Unit, School Policing Unit, Traffic Unit and K-9 Unit. Other units with specialized functions include the Special Response Team (SRT), Crisis Negotiating Team, Scuba Team, Honor Guard, Community Action Response Team (CART), and the Gang Suppression Unit (GSU).

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	12,697,146	14,012,876	17,065,943	21,732,895	21,732,895
20	CONTRACTUAL SERVICES	412,584	464,453	555,422	646,942	646,942
30	SUPPLIES & MATERIALS	295,420	407,937	695,482	414,430	414,430
40	BUSINESS & TRAVEL	777,963	886,915	985,093	985,852	985,852
50	CAPITAL OUTLAY	1,009,908	1,639,273	1,066,916	670,169	670,169
70	MISCELLANEOUS	(647,412)	0	16,511	0	0
	<b>GRAND TOTAL</b>	<b>14,545,609</b>	<b>17,411,454</b>	<b>20,385,367</b>	<b>24,450,288</b>	<b>24,450,288</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>14,545,609</b>	<b>17,411,454</b>	<b>20,385,367</b>	<b>24,450,288</b>	<b>24,450,288</b>

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Patrol Operations**

**INDEX: 211200**

**FINANCIAL NOTES:**

The \$4,064,921 net increase in funding for Patrol Operations is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>			
o		910,992	910,992	a FY 08 wage package of a Step and 3% COLA for eligible staff		
o		1,438,713	1,438,713	New Pay Plan for law enforcement and correctional officers		
o	9,586,596	10,023,695	437,099	Full-time Salaries increase breakdown below:		
			60,921	Salary Step & / or Grade adjustments - "Time in Grade" promotions		
			(47,430)	Staff Turnover (0.11)%		
			<u>423,608</u>	Annualization of positions partially funded in FY 07		
			<u><u>437,099</u></u>			
			<b># of Positions</b>			
o		302,232	302,232	3.0 The net result to this division of full-time staff transfers between divisions within the Sheriff's Office		
			Salary	Fringe	Total	
			635,008	425,921	1,060,929	11 positions transferred in
			<u>(483,004)</u>	<u>(275,693)</u>	<u>(758,697)</u>	(8) positions transferred out
			<u><u>152,004</u></u>	<u><u>150,228</u></u>	<u><u>302,232</u></u>	
o		338,045	338,045	OPEB - in accordance with GASB Statement No. 45 - per an actuarial study 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)		
o	212,253	200,846	(11,407)	Temporary Salaries - for Security Guards per actual expenditures		
o	2,237,068	2,406,522	169,454	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage		
o	2,427,362	3,220,368	793,006	Pension / Retirement rate adjustments and the new LEOPS plan for deputies		
o	285,762	408,854	123,092	Workers' Compensation rate adjustments		
o	900,000	950,000	50,000	Overtime adjusted based on actual expense history		
o	320,000	388,233	68,233	Shift Differential adjusted based on actual expense history		
o	851,758	893,313	41,555	FICA - based on actual salary adjustments		

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Patrol Operations**

**INDEX: 211200**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>																						
o	3,170	3,610	440	Other Professional Services																					
				<table border="0"> <thead> <tr> <th></th> <th><b>FY 07</b></th> <th><b>FY 08</b></th> <th><b>Change</b></th> <th></th> </tr> </thead> <tbody> <tr> <td>Locksmith Repairs</td> <td>920</td> <td>1,360</td> <td>440</td> <td>based on actuals</td> </tr> <tr> <td>Air Tank Refills - Dive Team</td> <td>2,250</td> <td>2,250</td> <td>0</td> <td></td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>3,170</b></td> <td><b>3,610</b></td> <td><b>440</b></td> <td></td> </tr> </tbody> </table>		<b>FY 07</b>	<b>FY 08</b>	<b>Change</b>		Locksmith Repairs	920	1,360	440	based on actuals	Air Tank Refills - Dive Team	2,250	2,250	0		<b>TOTAL</b>	<b>3,170</b>	<b>3,610</b>	<b>440</b>		
	<b>FY 07</b>	<b>FY 08</b>	<b>Change</b>																						
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<b>TOTAL</b>	<b>3,170</b>	<b>3,610</b>	<b>440</b>																						
o	387,586	487,308	99,722	Other Insurance																					
				<table border="0"> <thead> <tr> <th></th> <th><b>FY 07</b></th> <th><b>FY 08</b></th> <th><b>Change</b></th> <th></th> </tr> </thead> <tbody> <tr> <td>205,610</td> <td>223,280</td> <td>17,670</td> <td>General Liability</td> </tr> <tr> <td>172,944</td> <td>250,094</td> <td>77,150</td> <td>Auto Liability</td> </tr> <tr> <td>9,032</td> <td>13,934</td> <td>4,902</td> <td>Property Damage</td> </tr> <tr> <td><b>387,586</b></td> <td><b>487,308</b></td> <td><b>99,722</b></td> <td></td> </tr> </tbody> </table>		<b>FY 07</b>	<b>FY 08</b>	<b>Change</b>		205,610	223,280	17,670	General Liability	172,944	250,094	77,150	Auto Liability	9,032	13,934	4,902	Property Damage	<b>387,586</b>	<b>487,308</b>	<b>99,722</b>	
	<b>FY 07</b>	<b>FY 08</b>	<b>Change</b>																						
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9,032	13,934	4,902	Property Damage																						
<b>387,586</b>	<b>487,308</b>	<b>99,722</b>																							
o	6,000	7,951	1,951	Operating Equipment - new contract for generator maintenance @ \$1,184 ; funds provided for radar repairs, fingerprint equipment, etc. adjusted per actual expense history @ \$767																					
o	323,000	40,000	(283,000)	Other Supplies and Materials - FY 07 one time ancillary costs for new deputy positions (provides for weapons & ammo, safety equipment, uniforms, etc.) Remaining funds provide for community policing supplies & youth academy supplies.																					
o	62,922	66,250	3,328	Safety Equipment - funds provide for vest replacement @\$18,450; tactical vest replacement @ \$4,800; and dry suit replacement (dive team) @ \$8,000 and various other safety equipment - flares, gloves, K-9 equip @ \$35,000																					
o	720	3,388	2,668	Parking and Tolls - additional funds provided due to the State no longer allowing free toll passage for police vehicles																					
o	16,511	0	(16,511)	County Match - no match funds required in FY 08 for the Gang Suppression Initiative grant																					

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Patrol Operations**

**INDEX: 211200**

**FINANCIAL NOTES:**

o           FY 07           FY 08           CHANGE           (15,273) Line items significantly adjusted, based on actual expense history:

	FY 07	FY 08	Change	
	14,000	15,000	1,000	General Office Supplies
	7,000	4,000	(3,000)	Unemployment Insurance
	27,575	24,515	(3,060)	Building / Custodial
	11,713	6,890	(4,823)	Security Systems
	5,250	6,264	1,014	General Office Mailing
	13,000	8,000	(5,000)	Audio Visual Supplies
	97,404	99,000	1,596	Non-Targeted Charges
	9,000	6,000	(3,000)	Professional Books
	<u>184,942</u>	<u>169,669</u>	<u>(15,273)</u>	

o           1,066,916           528,500           (538,416) Equipment

Auto - Police fleet replacement as approved by Procurement in accordance with the vehicle replacement policy

# of Vehicles	Description	Unit Price	Total Cost
14	Auto - Police Marked	22,750	318,500
4	Auto - Police Unmarked	22,750	91,000
3	Marked SUV	31,000	93,000
1	Pick - Up	26,000	26,000
22			528,500

o                           141,669           141,669 Police Car Packages - provide for police car packages for 18 marked replacement vehicles @ \$116,532; four unmarked replacement vehicles @ 21,900; remaining balance to provide for miscellaneous equipment

**DIVISION STAFF SUMMARY**

**DEPARTMENT: SHERIFF'S OFFICE**  
**DIVISION: PATROL OPERATIONS**

Index No. 211200

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Major	L-08	1.00	95,273	1.00	98,122	1.00	114,212
Captain	L-07	2.00	165,500	2.00	172,163	3.00	305,228 A
Lieutenant	L-06	7.00	515,332	7.00	521,311	7.00	592,138
Sergeant	L-05	14.00	898,670	15.00	994,115	15.00	1,141,859
Corporal	L-04	16.00	889,352	16.00	922,431	17.00	1,139,673 B
Deputy First Class	L-03	100.00	4,845,308	107.00	5,340,667	114.00	6,585,179 C
Deputy	L-02	16.00	636,849	16.00	651,247	25.00	1,116,297 D
Deputy, Recruit	L-01	20.00	763,972	31.00	1,219,375	16.00	667,737 E
Command Staff Secretary	A-04	1.00	45,333	1.00	47,625	1.00	50,047
Records Clerk II	A-04	1.00	40,684	1.00	43,148	1.00	45,762
<b>FULL-TIME SALARIES</b>		178.00	8,896,273	197.00	10,010,204	200.00	11,758,132
<b>SALARY OFFSET</b>			(507,147)		(423,608)		0
<b>TOTAL FULL-TIME SALARIES</b>		178.00	8,389,126	197.00	9,586,596	200.00	11,758,132
<b>PART-TIME SALARIES</b>							
Crossing Guard	A-01	4.55	115,025	4.55	118,437	4.55	121,947
<b>TOTAL PART-TIME SALARIES</b>		4.55	115,025	4.55	118,437	4.55	121,947
<b>TEMPORARY SALARIES</b>			151,819		212,253		206,871
<b>SALARY TOTAL</b>		<b>182.55</b>	<b>8,655,970</b>	<b>201.55</b>	<b>9,917,286</b>	<b>204.55</b>	<b>12,086,950</b>

**DIVISION STAFF SUMMARY**

**DEPARTMENT: SHERIFF'S OFFICE  
DIVISION: PATROL OPERATIONS**

Index No. 211200

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			1,793,648		2,427,362		3,818,471
Workers' Compensation			108,594		285,762		485,855
Health Benefits			1,838,771		2,237,068		2,426,765
OPEB			0		0		415,801
Overtime & Shift Differential			1,146,443		1,220,000		1,338,233
FICA			788,360		851,758		1,025,200
Miscellaneous			114,840		126,707		135,620
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>5,790,656</b>		<b>7,148,657</b>		<b>9,645,945</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>182.55</b>	<b>14,446,626 *</b>	<b>201.55</b>	<b>17,065,943</b>	<b>204.55</b>	<b>21,732,895</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Lieutenant promoted to Captain - # 0383

B - One (1) Deputy First Class promoted to Corporal - #0310

C - Net increase of seven (7) Deputy First Class positions is the result of: a net decrease of one Deputy First Class transfer to another division; time in grade promotions of thirteen from Deputies; four vacant Deputy First Class positions filled as Deputy and one promoted to Corporal

D - Net increase of nine (9) Deputy positions is the result of: a net increase of four Deputy positions due to transfers between divisions; the time in grade promotion of thirteen Deputies to Deputy First Class; four vacant Deputy First Class positions downgraded to Deputy; and time in grade promotion of fourteen Deputy Recruit positions to Deputy

E - Net decrease of fifteen (15) Deputy Recruit positions is the result of: time in grade promotion of fourteen Deputy Recruits to Deputy; and a net decrease of one (1) Deputy Recruit due to transfers between divisions

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Investigative Services**

**INDEX: 211300**

**ORIGIN/PURPOSE:**

The Investigative Services Bureau is responsible for the in-depth investigation of designated serious crimes, drug offenses, and homeland security issues reported to the Sheriff's Office. To accomplish its mission, the Bureau is divided into two divisions: Criminal Investigation and Special Investigation.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	3,546,757	3,853,990	4,300,226	5,280,270	5,280,270
20	CONTRACTUAL SERVICES	529,137	427,584	426,250	478,925	478,925
30	SUPPLIES & MATERIALS	38,122	66,433	50,229	56,591	56,591
40	BUSINESS & TRAVEL	201,349	255,616	251,713	301,085	301,085
50	CAPITAL OUTLAY	125,483	17,018	0	0	0
70	MISCELLANEOUS	35,000	40,795	56,874	52,500	52,500
	<b>GRAND TOTAL</b>	<b>4,475,848</b>	<b>4,661,436</b>	<b>5,085,292</b>	<b>6,169,371</b>	<b>6,169,371</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>4,475,848</b>	<b>4,661,436</b>	<b>5,085,292</b>	<b>6,169,371</b>	<b>6,169,371</b>

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Investigative Services**

**INDEX: 211300**

**FINANCIAL NOTES:**

The \$1,084,079 net increase in funding for Investigative Services is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		235,487	235,487	a FY 08 wage package of a Step and 3% COLA for eligible staff
o		355,288	355,288	New Pay Plan for law enforcement and correctional officers
o	2,552,030	2,575,921	23,891	Full-Time Salaries
			970	Salary Step & / or Grade adjustments - "Time in Grade" promotions
			(687)	Staff Turnover <u>0.03%</u>
			<u>23,608</u>	Annualization of positions partially funded in FY 07
			<u>23,891</u>	
				# of Positions
o		20,604	20,604	0.0 The net result to this division of full-time staff transfers between divisions within the Sheriff's Office
				Salary Fringe Total
				403,000 280,789 683,789
				<u>(430,923)</u> <u>(232,262)</u> <u>(663,185)</u>
				<u>(27,923)</u> <u>48,527</u> <u>20,604</u>
o	0	9,085	9,085	Temporary Salaries - funds provided for Sex Offender Investigator
o	524,733	534,774	10,041	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	576,618	718,680	142,062	Pension / Retirement rate adjustments as well as the new LEOPS plan for deputies
o	71,467	91,819	20,352	Workers' Compensation rate adjustments
o	210,000	243,000	33,000	Overtime adjusted based on actual expense history
o	219,735	228,339	8,604	FICA adjustments
o	110,000	156,458	46,458	Shift Differential adjusted based on actual expense history



**DIVISION STAFF SUMMARY**

**DEPARTMENT: SHERIFF'S OFFICE**  
**DIVISION: INVESTIGATIVE SERVICES**

Index No. 211300

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Major	L-08	1.00	95,273	1.00	96,194	1.00	101,486
Captain	L-07	2.00	166,314	2.00	158,196	2.00	187,139
Lieutenant	L-06	2.00	147,675	2.00	153,011	2.00	175,762
Sergeant	L-05	5.00	308,078	5.00	322,131	5.00	374,728
Corporal	L-04	7.00	398,871	7.00	415,839	7.00	483,519
Deputy First Class	L-03	19.00	980,109	20.00	1,061,112	19.00	1,188,349
Deputy	L-02	1.00	38,199	0.00	0	1.00	44,026 A
Asset Seizure Financial Investigator	A-08	1.00	45,012	1.00	47,732	1.00	50,668
Computer Forensics Examiner	A-08	0.00	0	1.00	47,732	1.00	50,668
Intelligence Analyst	A-08	1.00	42,933	2.00	83,660	2.00	94,351
Sex Offender Verification Investigator	A-07	0.00	0	1.00	38,135	1.00	40,448
Victims' Services Advocate	A-05	1.00	33,057	1.00	35,092	1.00	39,142
Victim Services Coordinator	A-05	1.00	31,836	0.00	0	0.00	0
Command Staff Secretary	A-04	2.00	86,017	2.00	90,773	1.00	50,047 B
Records Clerk II	A-04	0.00	0	0.00	0	2.00	72,413 C
Records Clerk I	A-01	0.00	0	1.00	26,030	0.00	0
<b>FULL-TIME SALARIES</b>		<b>43.00</b>	<b>2,373,374</b>	<b>46.00</b>	<b>2,575,637</b>	<b>46.00</b>	<b>2,952,746</b>
<b>SALARY OFFSET</b>			<b>0</b>		<b>(23,607)</b>		<b>0</b>
<b>TEMPORARY SALARIES</b>			<b>0</b>		<b>0</b>		<b>9,358</b>
<b>SALARY TOTAL</b>		<b>43.00</b>	<b>2,373,374</b>	<b>46.00</b>	<b>2,552,030</b>	<b>46.00</b>	<b>2,962,104</b>

**DIVISION STAFF SUMMARY**

**DEPARTMENT: SHERIFF'S OFFICE**  
**DIVISION: INVESTIGATIVE SERVICES**

Index No. 211300

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			460,737		576,618		865,269
Workers' Compensation			28,252		71,467		111,717
Health Benefits			462,818		524,733		546,924
OPEB			0		0		103,346
Overtime & Shift Differential			301,452		320,000		399,458
FICA			204,298		219,735		256,912
Miscellaneous			35,320		35,643		34,540
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>1,492,877</b>		<b>1,748,196</b>		<b>2,318,166</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>43.00</b>	<b>3,866,251</b> *	<b>46.00</b>	<b>4,300,226</b>	<b>46.00</b>	<b>5,280,270</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Deputy First Class position vacated and filled as Deputy - # 0237

B - Net decrease of one (1) Command Staff Secretary position due to transfer to another division within the Sheriff's Office - #0318

C - Net increase of two (2) Records Clerk II positions is the result of: one Records Clerk I position upgraded to Records Clerk II - #3333; and one Records Clerk II position transferred here from another division within the Sheriff's Office - #1762

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Correctional Services**

**INDEX: 212000**

**ORIGIN/PURPOSE:**

Correctional Services oversees the Harford County Detention Center which houses pre-trial, presentenced, and sentenced adults; and provides religious, psychiatric, medical, and educational programs to inmates.

It administers Work Release Home Detention and Pre-Trial Release Programs and Detail assignments and opportunities to non-violent, low risk inmates. The staff provides 24-hour security and generates those reports required by the Courts, State's Attorney, Maryland Department of Corrections, and other associated agencies, as well as those required by State and National Correctional Standards for Accreditation.

It has total responsibility for transporting prisoners to the Courts, medical treatment facilities, and to other facilities for incarceration.

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>					
10	PERSONAL SERVICES	9,066,125	9,733,768	11,625,596	14,390,110
20	CONTRACTUAL SERVICES	2,521,801	2,759,954	3,027,507	3,360,656
30	SUPPLIES & MATERIALS	900,404	1,013,957	1,112,744	1,148,131
40	BUSINESS & TRAVEL	47,520	46,936	52,523	54,699
50	CAPITAL OUTLAY	80,208	90,400	0	0
70	MISCELLANEOUS	9,500	0	0	0
	<b>GRAND TOTAL</b>	<b><u>12,625,558</u></b>	<b><u>13,645,015</u></b>	<b><u>15,818,370</u></b>	<b><u>18,953,596</u></b>
<b><u>FUNDING SOURCE:</u></b>					
11	GENERAL	<b><u>12,625,558</u></b>	<b><u>13,645,015</u></b>	<b><u>15,818,370</u></b>	<b><u>18,953,596</u></b>

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Correctional Services**

**INDEX: 212000**

**FINANCIAL NOTES:**

The \$3,135,226 net increase in funding for Correctional Services is the result of:

FY 07	FY 08	CHANGE	
o	585,772	585,772	a FY 08 wage package of a Step and 3% COLA for eligible staff
o	1,014,747	1,014,747	New Pay Plan for law enforcement and correctional officers
o	6,856,763	6,893,640	36,877 Full-time Salaries breakdown below:
			12,953 Salary Step &/or Grade adjustments - "Time in Grade" promotions
			(204,781) Staff Turnover <u>(2.97)%</u>
			<u>228,705</u> Annualization of positions partially funded in FY 07
			<u><u>36,877</u></u>
			# of Positions
o	(50,330)	(50,330)	(1.0) The net result to this division of full-time staff transfers between divisions within the Sheriff's Office
			Salary                      Fringe                      Total
			43,139                      23,865                      67,004      1 position transferred in
			<u>(74,362)</u> <u>(42,972)</u> <u>(117,334)</u> 2 position transferred out
			<u><u>(31,223)</u></u> <u><u>(19,107)</u></u> <u><u>(50,330)</u></u>
o	89,692	113,861	24,169 Temporary Salaries - per actual expense history for on-call Cooks, etc.
o	1,507,254	1,668,033	160,779 an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	1,525,472	2,085,104	559,632 Pension / Retirement rate adjustments
o	189,246	260,012	70,766 Workers' Compensation rate adjustments
o	600,000	700,000	100,000 Overtime adjusted based on actual expenses
o	182,000	190,000	8,000 Shift Differential adjust based on actual expenses
o	591,222	604,157	12,935 FICA adjusted for salary changes

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Correctional Services**

**INDEX: 212000**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		236,634	236,634	OPEB - in accordance with GASB Statement No. 45 - per actuarial study 3.5% of salaries budgeted for OPEB (Other Post Employment Benefits)
o	189,603	209,238	19,635	Other Insurance
				FY 07
				FY 08
				Change
				181,724
				197,324
				15,600
				566
				1,526
				960
				7,313
				10,388
				3,075
				189,603
				209,238
				19,635
o	2,110,991	2,279,073	168,082	Medical Services - additional funds provided for anticipated 8% increase in Medical Services contract
o	19,500	48,612	29,112	Operating Equipment - increase based on food service contract change - Detention Center now responsible for all repairs of kitchen equipment
o	697,801	754,560	56,759	Meals - Special Purpose - increase result of new food contract @ \$56,759 for a total of \$746,060. Remaining funds used for special events @ \$8,500.
o	7,500	17,244	9,744	Printing In-House - increase based on actual expense history as a result of the increased inmate population
o	104,652	72,818	(31,834)	Other Supplies & Materials - additional funds provided per actual expense history for mattresses, linens, inmate uniforms, etc. @ \$9,603. Offset by the elimination of FY 07 one-time ancillary costs for correctional officer positions @ (\$41,437).
o	1,000	2,236	1,236	Parking and Tolls - additional funds provided due to the State no longer allowing free toll passage for police vehicles



**DIVISION STAFF SUMMARY**

**DEPARTMENT: SHERIFF'S OFFICE  
DIVISION: CORRECTIONAL SERVICES**

Index No. 212000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Major	D-08	1.00	83,168	1.00	86,553	1.00	100,629
Captain	D-07	1.00	71,192	2.00	143,842	2.00	172,378
Lieutenant	D-06	9.00	556,124	8.00	511,884	8.00	586,053
Sergeant	D-05	11.00	580,182	11.00	600,299	11.00	688,376
Corporal	L-04	1.00	52,788	0.00	0	0.00	0
Corporal	D-04	13.00	630,789	14.00	702,580	14.00	786,818
Deputy First Class	L-03	1.00	61,915	1.00	64,722	0.00	0
Officer First Class	D-03	59.00	2,487,454	61.00	2,645,144	51.00	2,621,508 A
Correctional Officer Recruit	D-02	0.00	0	11.00	371,647	11.00	418,304
Officer	D-02	21.00	698,234	21.00	716,528	33.00	1,318,768 B
Warden	A-15	1.00	87,838	1.00	93,173	1.00	106,628
Health Services Administrator	A-09	1.00	65,322	1.00	67,936	1.00	70,699
Records Administrator	A-09	1.00	65,322	1.00	67,936	1.00	70,699
Classification Supervisor	A-08	1.00	52,767	1.00	56,002	1.00	62,300
Standards/Accreditation Manager	A-08	1.00	52,167	1.00	55,359	1.00	58,745
Administrative Assistant	A-07	1.00	56,002	1.00	58,831	1.00	61,830
Classification Counselor	A-07	3.00	107,120	3.00	112,561	3.00	122,651
Pre-Trial Services Coordinator	A-07	2.00	91,223	2.00	96,773	2.00	102,685
Steward	A-07	1.00	57,117	1.00	39,270	0.00	0 C
Maintenance Supervisor	A-06	2.00	80,854	2.00	85,760	2.00	90,987
Program Coordinator	A-05	1.00	54,374	1.00	33,764	1.00	35,842
Records Clerk Supervisor	A-05	1.00	48,140	1.00	50,604	1.00	53,132
Commissary/Inventory Manager	A-04	1.00	33,057	1.00	35,092	1.00	37,234
Inmate Property Manager	A-04	1.00	34,064	1.00	36,143	1.00	38,349
IPC Booking Clerk	A-04	4.00	145,641	2.00	80,168	1.00	41,884 D
Records Clerk II	A-04	5.00	189,988	6.00	232,727	6.00	255,417
Records Clerk I	A-02	1.00	25,280	0.00	0	0.00	0
Senior Cook	A-02	2.00	72,221	1.00	40,170	1.00	42,184
<b>FULL-TIME SALARIES</b>		147.00	6,540,343	157.00	7,085,468	156.00	7,944,100
<b>SALARY OFFSET</b>			0		(228,705)		0
<b>TOTAL FULL-TIME SALARIES</b>		147.00	6,540,343	157.00	6,856,763	156.00	7,944,100

**DIVISION STAFF SUMMARY**

**DEPARTMENT: SHERIFF'S OFFICE**  
**DIVISION: CORRECTIONAL SERVICES**

Index No. 212000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<b>TEMPORARY SALARIES</b>			98,747		89,692		117,277
<b>SALARY TOTAL</b>		<b>147.00</b>	<b>6,639,090</b>	<b>157.00</b>	<b>6,946,455</b>	<b>156.00</b>	<b>8,061,377</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			1,220,432		1,525,472		2,435,196
Workers' Compensation			75,129		189,246		301,891
Health Benefits			1,329,652		1,507,254		1,654,160
OPEB			0		0		275,628
Overtime & Shift Differential			761,158		782,000		890,000
FICA			566,119		591,222		684,018
Miscellaneous			80,380		83,947		87,840
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>4,032,870</b>		<b>4,679,141</b>		<b>6,328,733</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>147.00</b>	<b>10,671,960 *</b>	<b>157.00</b>	<b>11,625,596</b>	<b>156.00</b>	<b>14,390,110</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

- A - Net decrease of ten (10) Officer First Class positions is the result of: fifteen vacant Officer First Class positions filled as Officers; and the time in grade promotion of five Officers to Officer First Class
- B - Net increase of twelve Officer positions is the result of: fifteen vacant Officer First Class positions filled as Officers; the time in grade promotion of five Officers to Officer First Class; one vacant IPC Booking Clerk reclassified to a Deputy; and one vacant Deputy First Class position reclassified to a Deputy.
- C - One (1) Steward position transferred to Administration and reclassified to an Applicant Investigator - # 1392
- D - One (1) IPC Booking Clerk reclassified to a Deputy - # 1980

**DEPARTMENT: SHERIFF'S OFFICE**  
**DIVISION: Inmate Commissary Account**  
**INDEX: 212100**

**ORIGIN/PURPOSE:**

In accordance with GASB Statement No. 34, this index is the appropriation authority for the Inmate Commissary account at the Harford County Detention Center.

**ALL FUND SUMMARY:**

		<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	4,180	7,681	5,800	6,153	6,153
20	CONTRACTUAL SERVICES	1,397	1,814	2,030	2,130	2,130
30	SUPPLIES & MATERIALS	184,318	191,964	201,370	204,150	204,150
40	BUSINESS & TRAVEL	5,226	5,332	5,200	5,400	5,400
	<b>GRAND TOTAL</b>	<b>195,121</b>	<b>206,791</b>	<b>214,400</b>	<b>217,833</b>	<b>217,833</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>195,121</b>	<b>206,791</b>	<b>214,400</b>	<b>217,833</b>	<b>217,833</b>

**FINANCIAL NOTES:**

The \$3,433 net increase in funding for the Inmate Commissary Account is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	5,800	5,974	174	Temporary Salaries (including FICA) - Librarian costs based on actual expense history
o	178,850	181,830	2,980	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	173,650	176,430	2,780	Meals - Special Purpose
	5,200	5,400	200	Professional Books & Periodicals
	<b>178,850</b>	<b>181,830</b>	<b>2,980</b>	

**DIVISION STAFF SUMMARY**

DEPARTMENT: SHERIFF'S OFFICE  
 DIVISION: COMMISSARY ACCOUNT

Index No. 212100

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
TEMPORARY SALARIES			<u>3,813</u>		<u>5,388</u>		<u>5,715</u>
SALARY TOTAL			<u><u>3,813</u></u>		<u><u>5,388</u></u>		<u><u>5,715</u></u>
OTHER PERSONAL SERVICES							
FICA			<u>292</u>		<u>412</u>		<u>438</u>
TOTAL OTHER PERSONAL SERVICES			<u>292</u>		<u>412</u>		<u>438</u>
TOTAL PERSONAL SERVICES			<u><u>4,105</u></u> *		<u><u>5,800</u></u>		<u><u>6,153</u></u>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

**DEPARTMENT: SHERIFF'S OFFICE****DIVISION: Court Services****INDEX: 213000****ORIGIN/PURPOSE:**

The Court Services Division is comprised of six integrated units that are responsible for a multitude of tasks that include the process service of papers generated from Harford County Courts and other jurisdictions, child support enforcement, fugitive apprehension, domestic violence, protection of the Circuit Court, and building security. The personnel from the division work closely with staff from the State's Attorney's office, the Family Justice Center, and the legal community that serves Harford County.

**ALL FUND SUMMARY:**

		<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	2,853,645	2,999,329	3,625,582	4,090,649	4,090,649
20	CONTRACTUAL SERVICES	30,530	49,230	26,454	26,041	26,041
30	SUPPLIES & MATERIALS	39,756	49,545	51,282	57,778	57,778
40	BUSINESS & TRAVEL	142,499	191,640	203,050	213,742	213,742
50	CAPITAL OUTLAY	16,168	33,099	0	0	0
70	MISCELLANEOUS	175,781	209,884	311,600	316,726	316,726
	<b>GRAND TOTAL</b>	<b><u>3,258,379</u></b>	<b><u>3,532,727</u></b>	<b><u>4,217,968</u></b>	<b><u>4,704,936</u></b>	<b><u>4,704,936</u></b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b><u>3,258,379</u></b>	<b><u>3,532,727</u></b>	<b><u>4,217,968</u></b>	<b><u>4,704,936</u></b>	<b><u>4,704,936</u></b>

**DEPARTMENT: SHERIFF'S OFFICE**

**DIVISION: Court Services**

**INDEX: 213000**

**FINANCIAL NOTES:**

The \$486,968 net increase in funding for Court Services is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>			
o		164,953	164,953	a FY 08 wage package of a Step and 3% COLA for eligible staff		
o		242,575	242,575	New Pay Plan for law enforcement and correctional officers		
o	1,722,653	1,721,828	(825)	Full-time Salaries breakdown below:		
			1,945	Salary Step & / or Grade adjustments - "Time in Grade" promotions		
			(15,785)	Staff Turnover (0.92%)		
			13,015	Annualization of positions partially funded in FY 07		
			<u>(825)</u>			
				# of Positions		
o	(184,761)	(184,761)	(2.0)	The net result to this division of full-time staff transfers between divisions within the Sheriff's Office		
			Salary	Fringe	Total	
			161,034	90,400	251,434	3 positions transferred in
			<u>(270,114)</u>	<u>(166,081)</u>	<u>(436,195)</u>	(5) positions transferred out
			<u>(109,080)</u>	<u>(75,681)</u>	<u>(184,761)</u>	
o	558,233	579,455	21,222	Temporary Salaries - adjusted based on actual expenses for security guards and clerks		
o	336,439	358,858	22,419	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage		
o	467,226	565,908	98,682	Pension / Retirement rate adjustments as well as the new LEOPS plan for deputies		
o	46,689	61,181	14,492	Workers' Compensation rate adjustments		
o	220,000	250,000	30,000	Overtime adjusted based on actual expenditure history		
o	53,000	60,000	7,000	Shift Differential adjusted based on actual expenditure history		
o		50,810	50,810	OPEB - in accordance with GASB Statement No. 45 - per actuarial study 3.5% of salaries budgeted for OPEB (Other Post Employment Benefits)		



**DIVISION STAFF SUMMARY**

**DEPARTMENT: SHERIFF'S OFFICE**  
**DIVISION: COURT SERVICES**

Index No. 213000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Captain	L-07	1.00	83,982	1.00	85,632	1.00	94,952
Lieutenant	L-06	2.00	145,683	1.00	75,027	1.00	86,361
Sergeant	L-05	6.00	431,867	5.00	375,263	5.00	431,802
Corporal	L-04	5.00	279,861	5.00	293,487	5.00	341,863
Deputy First Class	L-03	19.00	982,125	19.00	1,017,300	17.00	1,075,593 A
Deputy	L-02	0.00	0	2.00	79,826	1.00	44,026 B
Records Clerk II	A-04	2.00	80,362	2.00	85,288	3.00	127,194 C
Records Clerk I	A-02	0.00	0	2.00	52,832	2.00	55,252
<b>FULL-TIME SALARIES</b>		35.00	2,003,880	37.00	2,064,655	35.00	2,257,043
<b>SALARY OFFSET</b>			(274,915)		(342,002)		(379,933)
<b>TOTAL FULL-TIME SALARIES</b>		35.00	1,728,965	37.00	1,722,653	35.00	1,877,110
<b>TEMPORARY SALARIES</b>			524,297		558,233		596,839
<b>SALARY TOTAL</b>		<b>35.00</b>	<b>2,253,262</b>	<b>37.00</b>	<b>2,280,886</b>	<b>35.00</b>	<b>2,473,949</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			400,391		467,226		626,238
Workers' Compensation			21,457		46,689		68,691
Health Benefits			281,374		336,439		314,503
OPEB			0		0		65,699
Overtime & Shift Differential			237,857		273,000		310,000
FICA			190,569		195,372		211,709
Miscellaneous			20,480		25,970		19,860
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>1,152,128</b>		<b>1,344,696</b>		<b>1,616,700</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>35.00</b>	<b>3,405,390 *</b>	<b>37.00</b>	<b>3,625,582</b>	<b>35.00</b>	<b>4,090,649</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - Net decrease of two (2) Deputy First Class positions is the result of: a net decrease of one Deputy First Class position due to transfers between division; and one vacant Deputy First Class position filled as a Deputy

B - Net decrease of one (1) Deputy position is the result of: a net decrease of two Deputy positions due to transfers between divisions; and one vacant Deputy First Class position filled as a Deputy

C - Net increase of one (1) Records Clerk II position as a result of transfer from Correctional Services - #3080

**GRANTS  
SHERIFF'S OFFICE**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
B.O.S.E. Reimbursement	722,943	300,236	09/30/08 State Renewable	This reimbursement grant provides funding for six positions to concentrate efforts in serving summonses, warrants, writs for paternity, AFDC and non-AFDC child support cases. BMR offsets salary / benefits \$661,290 in FY 08. If grant ended the current operating budget could not support these services.	The County would be responsible for the salary and benefits of the six positions assigned to B.O.S.E.
Gun Violence Reduction Program – MD Cease Fire Council	31,205	0	06/30/08 State One-time	This grant provides funds to allow overtime to be utilized to keep up with the ever increasing requests for videotape analysis, additional training to stay current with technology and extraction techniques, in extracting still images from surveillance tapes, in an effort to reduce the incidence of firearm violence. There is no obligation to the County if grant ends.	None

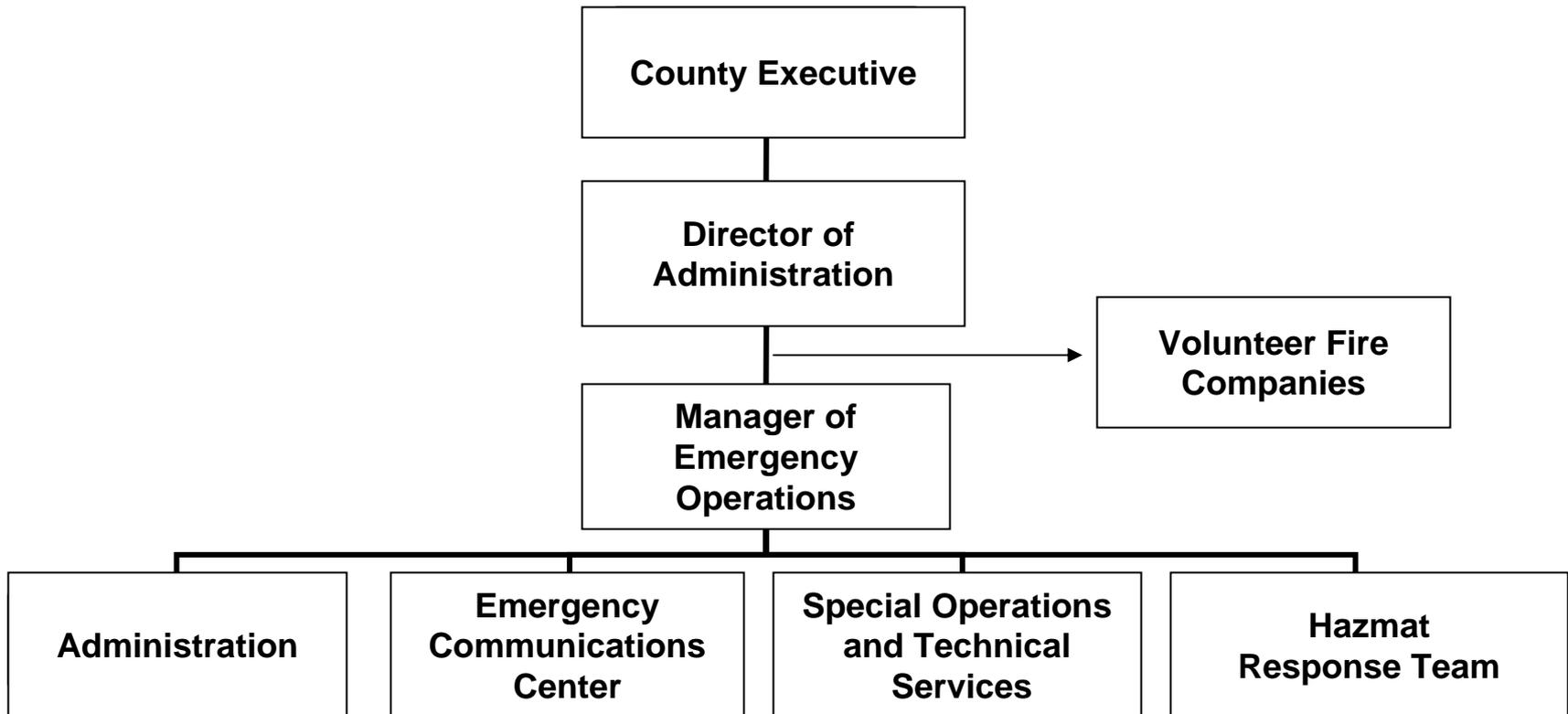
**GRANTS  
SHERIFF'S OFFICE**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
School Bus Safety Enforcement	4,500	0	06/30/08 State	Grant provides overtime monies that allow the Sheriff's Office to fund a School Bus Safety program. This program affords deputies the opportunity to ride on school buses, observe violators and enforce laws. No in-kind match is required. There would be no impact on the County if grant ended.	None
Justice Assistance Grant (replaces LLEBG)	33,789	0	09/30/08 Federal One-time	The Gang Suppression Unit was created to address the criminal activity attributed to the emerging street gangs in Harford County. This funding will allow deputies and undercover officers to conduct high intensity patrols in known or suspected gang areas. In addition, these deputies will focus on continuing to identify and dismantle the gangs in Harford County and reduce the gang related criminal activity. There are no grant requirements obligating the county when the grant ends.	None

**GRANTS  
SHERIFF'S OFFICE**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Sex Offender and Compliance Enforcement in MD (SOCEM)	25,159	0	06/30/08 State One-time	Grant will allow funding for a part-time civilian position and overtime for existing Sheriff's Office personnel who will assist in the compliance and verification of sex offenders registered with the Harford County Sheriff's Office Sex Offender Registration program as mandated by Maryland law. If grant ended, the Sheriff's Office would be responsible for paying the salary and fringe benefits of the part-time civilian position.	None
Harford County Domestic Violence Initiative	65,957	16,490	09/30/08 Federal Recurring	The problem of domestic violence continues to grow in Harford County. This grant will supply overtime funding needed for the deputies to handle the required follow-up contracts, to investigate reported cases, to provide the victim with the services and protection needed, to prepare their cases for trial and to serve protective orders. If grant ended the Court Services operating budget would need to absorb all program costs.	None

# DEPARTMENT OF EMERGENCY OPERATIONS



# EMERGENCY OPERATIONS

## ORIGIN/PURPOSE:

County Council Bill #93-58 established the Division of Emergency Operations pursuant to Executive Order 89-1. This division is responsible for receiving and disseminating all emergency requests in Harford County for fire, EMS, rescue, hazardous materials, and police incidents.

Training is provided for all agency members to include the Dispatch Academy, In-Service training to all agency employees, supervisors, and management training for all applicable staff members.

The Division is the Emergency Management agency and primary Homeland Security Coordination agency for the County and is responsible for emergency plans to include emergency plans for the Peach Bottom Atomic Power Station. It is responsible for all mitigation and preparedness response and recovery operations.

Additionally, Emergency Operations is responsible for response to hazardous materials incidents in the County and maintaining a fully equipped and operational HazMat Team.

## MISSION STATEMENT:

TO PROVIDE TIMELY, PROFESSIONAL, AND COMPASSIONATE EMERGENCY AND SUPPORT SERVICES FOR BOTH CITIZENS AND PUBLIC SAFETY PROVIDERS - ALL DAY, EVERY DAY IN AN EFFICIENT AND EFFECTIVE MANNER

## FY '07 - '08 KEY GOALS:

- 1 TO PROVIDE EMERGENCY MANAGEMENT AND HOMELAND SECURITY OVERSIGHT FOR HARFORD COUNTY BEFORE, DURING, AND AFTER BOTH NATURAL AND MAN-MADE EMERGENCIES OR DISASTERS THAT WILL REDUCE OR PREVENT THE LOSS OF LIFE, PROPERTY AND ECONOMIC WELL-BEING
- 2 TO EDUCATE HARFORD COUNTY CITIZENS ON THE PROPER USE OF EMERGENCY 911
- 3 TO PROVIDE AN EFFICIENT DISPATCH SYSTEM TO ASSURE CITIZENS ADEQUATE RESPONSE TO EMERGENCIES
- 4 TO ASSURE SERVICES WE OFFER MEET NEEDS AND EXPECTATIONS OF CITIZENS AND FIELD PROVIDERS
- 5 TO PROVIDE SUPPORT SERVICES FOR THOSE RESPONDING DIRECTLY TO PUBLIC SAFETY CALLS FOR ASSISTANCE
- 6 TO OFFER EFFECTIVE HAZMAT RESPONSE SERVICES

## EMERGENCY OPERATIONS

### ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	4,513,566	4,930,509	6,047,361	6,619,326	6,619,326
20	CONTRACTUAL SERVICES	1,191,822	1,162,925	2,936,371	3,765,911	3,765,911
30	SUPPLIES & MATERIALS	289,011	348,856	295,825	294,999	294,999
40	BUSINESS & TRAVEL	93,959	165,596	243,020	247,315	247,315
50	CAPITAL OUTLAY	63,732	133,972	74,000	135,300	135,300
70	MISCELLANEOUS	3,964,843	6,319,701	5,890,243	7,795,000	7,795,000
	<b>GRAND TOTAL</b>	<b><u>10,116,933</u></b>	<b><u>13,061,559</u></b>	<b><u>15,486,820</u></b>	<b><u>18,857,851</u></b>	<b><u>18,857,851</u></b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	10,116,933	13,061,559	15,486,820	18,857,851	18,857,851
	<b>GRAND TOTAL</b>	<b><u>10,116,933</u></b>	<b><u>13,061,559</u></b>	<b><u>15,486,820</u></b>	<b><u>18,857,851</u></b>	<b><u>18,857,851</u></b>
<b><u>SUMMARY BY DIVISION:</u></b>						
221000	ADMINISTRATION	594,953	912,697	1,015,901	1,276,483	1,276,483
222100	EMERGENCY COMMUNICATIONS CENTER	4,063,612	3,976,074	4,922,464	5,316,874	5,316,874
222200	SPECIAL OPERATIONS & SUPPORT SERVICES	1,177,804	1,404,719	3,272,417	3,410,283	3,410,283
223000	VOLUNTEER FIRE COMPANIES	3,960,162	6,309,354	5,876,501	8,383,375	8,383,375
225000	HAZMAT RESPONSE TEAM	320,402	408,366	399,537	470,836	470,836
229000	HURRICANE RESPONSE	0	50,349	0	0	0
	<b>GRAND TOTAL</b>	<b><u>10,116,933</u></b>	<b><u>13,061,559</u></b>	<b><u>15,486,820</u></b>	<b><u>18,857,851</u></b>	<b><u>18,857,851</u></b>
<b>SUMMARY OF GRANT BUDGETS</b>						<b><u>1,625</u></b>

## EMERGENCY OPERATIONS

**FINANCIAL NOTES:**

The \$3,371,031 net increase in funding for Emergency Operations is the net result of:

	FY 07	FY 08	CHANGE	
o		247,231	247,231	a FY 08 wage package of a Step + 3% COLA for all eligible staff
o	3,718,236	3,654,942	(63,294)	Full-Time Salaries
			34,382	Salary Step &/or Grade adjustments based on the recommendations of the Dept of Human Resources
			19,989	Offset - Annualization of position partially funded in FY 07
			(117,665)	Staff Turnover (3.22%)
			<u>(63,294)</u>	
				New position created during FY 07:
			# of positions	Salary
				Fringe
				Total
o		95,090	95,090	1.0 74,727 20,363 95,090
				One (1) Management Assistant II created due to workload during FY 07
o	124,000	176,699	52,699	Temporary Salaries - for on call dispatchers increased per actual expense history
o	935,092	988,653	53,561	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	311,167	304,203	(6,964)	Pension / Retirement rate adjustments
o	17,874	30,071	12,197	Workers' Compensation rate adjustments
o	336,222	338,704	2,482	FICA - adjusted for salary changes
o	487,500	531,500	44,000	Overtime - adjusted based on actual expense history
o	68,400	65,430	(2,970)	Shift Differential - adjusted based on actual expense history
o		127,923	127,923	OPEB - in accordance with GASB Statement No. 45 - per actuarial study 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)

## EMERGENCY OPERATIONS

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	16,000	76,200	60,200	Other Professional Services

Service/Explanation	FY 07	FY 08	Change
Emergency Broadcast System - maintenance costs	8,500	8,500	0
Training Instructors - train Fire/EMS/Law personnel	3,500	3,500	0
Consultant Services - for radio systems, quality assurance	0	60,000	60,000
Command School, Inc. - tabletop exercise previously funded by grant	4,000	4,200	200
<b>DEPARTMENT TOTAL</b>	<b>16,000</b>	<b>76,200</b>	<b>60,200</b>

o	225,172	304,630	79,458	Telephone service increase result of increase for alternative public safety answering point @ \$10,000; wireless web access and aircards @ \$5,040; Verizon Managed Network & CPA Service @ \$3,612; Sonet Ring Costs @ \$60,000; 3 T1 Communication lines @ \$15,000; Sprint research of on scene incidents @ \$750; offset by a decrease in actual expense history @ (\$14,944).
o	1,875,700	1,790,840	(84,860)	Communication Service - decrease mainly the result of the Motorola Maintenance Contract reduction of (\$150,000), elimination of FY 07 one-time funds to purchase a satellite phone @ (\$4,200); offset by the addition of US Alert Pager Maintenance contract @ \$40,000 pagers no longer under warranty, funds to remove and install radio equipment in Fire and EMS vehicles @ \$7,000, maintenance contract for new PBX phone system @ \$17,040 and an increase of \$5,300 for pager repair and dish network costs based on actual expense history.
o	0	600,000	600,000	Other Insurance - funds transferred from Risk Management to properly account for total funds provided to support the Volunteer Fire Companies. These funds are for Workers' Compensation insurance for both the Volunteer Fire Company members as well as the ladies auxiliary.
o	28,500	52,629	24,129	Operating Equipment - additional funds provided for increase maintenance costs for SCBA (self contained breathing apparatus), WMD Warfare meters, and compressor @ \$9,269; and new contracts for AHURA first defender @ \$10,000, Radiation Calibration @ \$1,750 and Swipe Tests @ \$250; and various other equipment maintenance for generators, radios, etc. adjusted based on actual expense history @ \$2,500

## EMERGENCY OPERATIONS

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	10,600	62,775	52,175	Data Processing Hardware Maintenance - increase result of new maintenance contracts for CAD Servers, and ISMART - HP support @ \$7,425; one-time funds to upgrade Netclock hardware @ \$10,000; and \$16,600 transferred from Software Maintenance for Router, Switch and Chart Camera maintenance.
o	272,889	342,152	69,263	Data Processing Software Maintenance - decrease result of (\$16,600) transferring to Data Processing Hardware; the elimination of CISCO maintenance @ (\$14,040) which is no longer required due to CAD; Autodialer Maintenance no longer required @ (\$2,126); offset by the addition of new software maintenance contracts for WebEOC @ \$13,000, new Pictometry License for FY 08 @ \$85,158; CAD maintenance @ \$3,000 and Computer Association Maintenance @ \$3,000.
o	4,350	1,200	(3,150)	Meals Special Purpose - decrease result of elimination of FY 07 one-time funds provided to purchase of emergency rations @ (\$3,500); offset by additional funds provided based on actual expense history for meals provided during heightened call volume, etc., @ \$350
o	82,100	72,046	(10,054)	Safety Equipment - decrease is the result of one-time FY 07 funds to purchase Chemical ID system @ (\$27,000) offset by additional funding provided to purchase individual face masks to comply with standard one per person @ \$7,546, radio pagers for new hazmat team members @ \$2,800 and Savox radio connections for each face mask @ \$6,600
o	3,950	6,600	2,650	Computer Software - additional funds provided to upgrade Hazmat OREIS software
o	16,300	800	(15,500)	Computer Hardware - decrease result of elimination of FY 07 one-time funds to purchase Emergency Police and Emergency Fire Dispatch Training Dongles for Training Academy @ (\$15,500)
o	98,240	108,720	10,480	Training Seminars, Courses - additional funds provided for Hazmat team member specialized skills and equipment training due to the loss of grant funding that would have normally covered the costs @ \$12,200; offset by adjustments for other training based on actual expense history

## EMERGENCY OPERATIONS

**FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	473,295	516,380	43,085	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	137,000	152,000	15,000	Electricity
	12,700	17,700	5,000	General Office Supplies
	76,500	86,500	10,000	Printing Commercial
	6,000	6,500	500	Delivery Charges
	21,200	22,000	800	Other Postage Expense
	52,150	44,750	(7,400)	County Owned Vehicles
	18,200	20,800	2,600	Fuel Charges
	16,600	13,500	(3,100)	Non-Targeted Charges
	9,300	9,900	600	Meals
	5,800	8,050	2,250	Lodging
	55,395	67,280	11,885	Building / Custodial Services
	55,395	62,280	6,885	Building / Custodial Supplies
	7,055	5,120	(1,935)	Professional Book
	473,295	516,380	43,085	
o	74,000	135,300	61,300	Equipment - funds provide for:
				800 Air Conditioner - purchase portable air conditioners for Hazmat Building
				35,000 Funds provided to purchase an additional utility vehicle
				59,500 Funds provided to purchase radio equipment for new Joppa Magnolia Fire Engine @ 29,500 and data communication equipment for three EMS Foundation vehicles @ 30,000
				40,000 Funds required due to the end of CSEPP funds to maintain radio equipment and computer software for emergency sirens
o	3,742	1,625	(2,117)	County Match / Transfers Out
				HMEP Planning Grant
				HMEP Training Grant
				FY 07
				FY 08
				Change
				800
				800
				0
				2,942
				825
				(2,117)
				3,742
				1,625
				(2,117)

## EMERGENCY OPERATIONS

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	5,053,523	5,558,876	505,353	Funds provided to each Fire Company

	FY 07	FY 08	Change
Bel Air	753,043	828,347	75,304
Abingdon	628,330	691,163	62,833
Joppa	598,899	658,789	59,890
Aberdeen	528,539	581,393	52,854
Susquehanna	326,114	358,725	32,611
HDG Ambulance	181,226	199,349	18,123
Jarrettsville	385,491	424,040	38,549
Fallston	398,656	438,522	39,866
Darlington	316,470	348,117	31,647
Whiteford	307,208	337,929	30,721
Level	333,428	366,771	33,343
Norrisville	296,119	325,731	29,612
	<u>5,053,523</u>	<u>5,558,876</u>	<u>505,353</u>

o	39,600	42,000	2,400	Funds included for fire / rescue and EMT trainee program for high school seniors to be paid to Maryland Fire and Rescue Institute (MFRI). The FY 08 budget fully funds the VFC Associations FY 08 request for the Cadet Program.
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o	555,500	1,954,622	1,399,122	EMS Foundation Funding - the FY 08 budget fully funds the VFC Association's FY 08 request
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## EMERGENCY OPERATIONS

**FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE		FY 07	FY 08	Change
o	227,879	227,879		0 Funds provided for support services			
				Fire Training	8,010	8,010	0
				Administration	13,734	13,734	0
				Safety	1,144	1,144	0
				Fire Prevention	19,456	19,456	0
				EMS Ops & Training	57,222	57,222	0
				Recruitment	12,590	12,590	0
				Immunizations	5,722	5,722	0
				Tactical Rescue Team	110,000	110,000	0
					227,878	227,878	0

**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: EMERGENCY SERVICES**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Manager, Emergency Operations	G-19	1.00	91,524	1.00	98,862	1.00	104,892
Deputy Manager, Emergency Operations	G-17	2.00	161,751	2.00	179,192	2.00	174,649
Public Safety Manager	G-15	3.00	190,115	3.00	211,069	3.00	189,002
Management Assistant II	G-13	0.00	0	0.00	0	1.00	74,726
Public Safety Hazmat Manager	G-13	0.00	0	0.00	0	1.00	43,898
Public Safety Shift Manager	G-13	3.00	163,700	3.00	179,919	3.00	192,195
Administrative Budget Technician II	G-12	1.00	41,177	1.00	43,683	1.00	46,340
Hazmat Crew Chief	G-12	0.00	0	1.00	39,977	0.00	0
Public Safety Technology Supervisor	G-12	1.00	53,710	1.00	56,966	1.00	60,437
CAD Administrator	G-11	1.00	53,517	1.00	56,752	0.00	0
Computer Resource Technician II	G-13	0.00	0	0.00	0	1.00	46,169
Public Safety Shift Supervisor	G-11	10.00	481,313	10.00	508,069	11.00	584,319
Computer Resource Technician I	G-10	1.00	39,484	1.00	41,905	1.00	38,349
Electronic Services Technician	G-10	2.00	83,619	2.00	101,506	2.00	107,677
Administrative Assistant II	G-09	2.00	87,003	2.00	92,295	2.00	83,083
Public Safety Dispatcher III	G-09	25.00	1,006,847	22.00	946,793	27.00	1,171,317
Administrative Assistant I	G-08	0.00	0	0.00	0	0.00	0
Public Safety Dispatcher II	G-07	6.00	188,059	12.00	387,429	7.00	232,366
Public Safety Dispatcher I	G-06	29.00	769,352	29.00	793,808	28.00	784,342
<b>FULL-TIME SALARIES</b>		87.00	3,411,171	91.00	3,738,225	92.00	3,933,761
<b>SALARY OFFSET</b>			0		(19,989)		0
<b>TOTAL FULL-TIME SALARIES</b>		87.00	3,411,171	91.00	3,718,236	92.00	3,933,761
<b>TEMPORARY SALARIES</b>			115,000		124,000		178,700
<b>SALARY TOTAL</b>		<b>87.00</b>	<b>3,526,171</b>	<b>91.00</b>	<b>3,842,236</b>	<b>92.00</b>	<b>4,112,461</b>

**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: EMERGENCY SERVICES**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			278,477		311,167		327,142
Workers' Compensation			7,840		17,874		32,080
Health Benefits			793,878		935,092		993,700
OPEB			0		0		137,681
Overtime & Shift Differential			520,400		555,900		596,930
FICA			309,637		336,222		359,812
Miscellaneous			46,980		48,870		59,520
<b>TOTAL OTHER PERSONAL SERVICES</b>			<u>1,957,212</u>		<u>2,205,125</u>		<u>2,506,865</u>
<b>TOTAL PERSONAL SERVICES</b>		<u>87.00</u>	<u>5,483,383</u> *	<u>91.00</u>	<u>6,047,361</u>	<u>92.00</u>	<u>6,619,326</u>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

## EMERGENCY OPERATIONS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide Emergency Management and Homeland Security oversight for Harford County before, during, and after both natural and man-made emergencies or disasters that will reduce or prevent the loss of life, property and economic well-being.

**Department Objective:**

To provide essential emergency public information to 100% of county households on an annual basis; to conduct a minimum of one public safety exercise per quarter that will include all appropriate governmental and volunteer agencies on an annual basis; and, to maintain public alert and warning systems with a 95% availability, ensuring alternate plans for warnings are always in place.

**County Goal(s) Supported:**

I. Public Safety                      III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b>Input:</b>					
Dollars allocated	N/A*	N/A*	260,112	307,413	300,000
Number of staff (One staff member is fully funded by federal grant)	N/A*	N/A*	3	3	3
<b>Output:</b>					
Households to be reached	N/A*	N/A*	101,011	100,100	103,100
Annual exercises to be conducted	N/A*	N/A*	8	8	8
Sirens to be available for alerting the public	N/A*	N/A*	38	38	38
<b>Efficiency:</b>					
Cost per household for EPI calendar	N/A*	N/A*	\$0.96	\$1.12	\$1.15
Exercises conducted per quarter	N/A*	N/A*	2.75	2.8	2.75
Average sirens available for warning per month	N/A*	N/A*	37	37	37
<b>Service Quality:</b>					
Percent of households satisfied with EPI calendar	N/A*	N/A*	99.9%	99.9%	99.9%
Percent of countywide agencies participating in exercises	N/A*	N/A*	100%	100%	100%
Percent of full siren activations per month (successful tests)	N/A*	N/A*	99%	99%	99%
<b>Outcome:</b>					
Percent of households reached	N/A*	N/A*	99.0%	99.0%	99.0%
Percent of annual exercises conducted	N/A*	N/A*	125.0%	125.0%	125.0%
Percent of sirens available for warning	N/A*	N/A*	97.0%	97.0%	97.0%

**Explanation and Analysis of Performance Measures**

CSEPP provided all emergency management funding until September 30, 2005; County has funded since. Sirens numbers in 2006 are Peach Bottom; 2007 includes upgrade CSEPP system and movement of sirens to Aberdeen and Havre de Grace. County population is increasing as is potential for emergencies/disasters. All elements increase public safety in times of emergency.

**Major Related Plans and Policies**

Harford County Emergency Operations Plan; MD Emergency Operations Plan; Federal Response Plan; National Incident Management System

\*N/A - These are new measures being tracked by Emergency Operations, therefore data for previous years is unavailable.

## EMERGENCY OPERATIONS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To educate Harford County citizens on the proper use of Emergency 911.

**Department Objective:**

To increase the number of school age children contacted via the public education program.

**County Goal(s) Supported:**

I. Public Safety      III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated (Dollars allocated includes 911 Education Program materials, overtime costs, & tent rental for Farm Fair)	\$19,000	\$20,000	\$22,000	\$22,000	\$22,000
Number of staff hours used	206	206	206	206	250
<b><u>Output:</u></b>					
Number of children trained on proper use of 911	4,631	4,500	4,500	4,500	5,000
Number of events held to train children	75	75	75	75	75
<b><u>Efficiency:</u></b>					
Number of children trained per staff hours	22.48	21.84	21.84	21.84	20.00
<b><u>Service Quality:</u></b>					
Number of 911 Public Education training sessions requested	90	90	90	90	90
Percentage of requested training sessions that were completed	83%	83%	83%	83%	100%
<b><u>Outcome:</u></b>					
Total number of incoming calls to 911 Center	100,895	100,270	100,500	101,000	101,500
Total number of abandoned calls to 911 Center	9,199	12,325	12,350	12,375	12,500
Percentage of calls that are abandoned	9%	12%	12%	12%	12%

**Explanation and Analysis of Performance Measures**

In order to provide the best 911 center for our citizens, we must educate our school age children. We can accomplish this through school education, providing tours, etc. (Note - dollars allocated includes 911 Education Program materials, overtime costs for program, and tent-rental at the Farm Fair.)

## EMERGENCY OPERATIONS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide an efficient dispatch system to assure citizens adequate response to emergencies.

**Department Objective:**

To offer correct pre and post dispatch instructions to emergency callers.

**County Goal(s) Supported:**

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$2,627,532	\$3,111,809	\$3,511,518	\$3,871,783	\$3,935,108
Minimum number of positions to staff (three shifts)	26	26	29	29	31
<b><u>Output:</u></b>					
Total number of 911 calls processed	101,029	100,270	100,500	101,000	101,500
Total number of Emergency Medical Service dispatches	15,535	16,725	17,250	17,850	18,310
<b><u>Efficiency:</u></b>					
Number of Emergency Medical dispatch calls per minimum position	598	643	595	616	591
Percent of incoming 911 calls requiring Emergency Medical dispatch	15.4	16.6	17.1	17.6	18.0
<b><u>Service Quality:</u></b>					
Number of Emergency Medical Service calls reviewed by Quality Assurance / 3% of total	466	502	518	536	549
<b><u>Outcome:</u></b>					
Percent of calls scoring above 95 percentile in QA Review	97.10%	97.3%*	97.4	97.5*	97.5
Percent of calls scoring above 75 percentile in QA Review	99.1%*	99.2%*	99.2	99.3%*	99.5

**Explanation and Analysis of Performance Measures**

Total calls requiring Emergency Medical Dispatch from CAD Dispatch Stats for total Emergency Medical Service Dispatched minus Hospital to Hospital Transfers, Mutual Aid to APG, Baltimore County, Cecil County, and York County.

\*N/A - These stats are projected and not supported with real-time data from the Training Division.

## EMERGENCY OPERATIONS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To assure services we offer meet needs and expectations of citizens and field providers.

**Department Objective:**

To ensure prompt and courteous responses to incoming telephone calls.

**County Goal(s) Supported:**

I. Public Safety      III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$2,627,532	\$3,111,809	\$3,511,518	\$3,871,783	\$3,935,108
Number of staff	26	26	29	29	31
<b><u>Output:</u></b>					
Number of calls received in Communications Center	321,851	322,766	323,700	324,600	325,500
Number of calls handled in 0-10 seconds	303,061	312,437	312,500	313,000	315,500
<b><u>Efficiency:</u></b>					
Number of calls per position per year	12,379	12,414	11,162	11,193	10,500
<b><u>Service Quality:</u></b>					
Number of citizen complaints	N/A*	5	7	8	6
<b><u>Outcome:</u></b>					
Percent of calls handled in 0-10 seconds	N/A*	96.8%	96.5%	96.4%	96.9%
Ratio of citizen complaints per 1,000 calls received	N/A*	1:64,553	1:46,242	1:41,125	1:52,508

**Explanation and Analysis of Performance Measures**

In order to ensure prompt and courteous responses to citizens, we must monitor the number of calls received, the speed of which they were answered, and the number of citizen complaints.

\*N.A - These are new measures being tracked by Emergency Operations, therefore, data for previous years is unavailable.

## EMERGENCY OPERATIONS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To provide support services for those responding directly to public safety calls for service.

**Department Objective:**

To ensure compliance with all federal and state regulations regarding emergency preparedness.

**County Goal(s) Supported:**

I. Public Safety      III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Amount of staff hours	1,300	1,300	1,300	1,300	1,300
<b><u>Output:</u></b>					
Amount of facilities required to report compliance	176	180	173	170	170
<b><u>Efficiency:</u></b>					
Number of facilities actually reporting compliance	174	179	170	168	168
Amount of staff hours spent per report	7.5	7.3	7.6	7.7	7.7
<b><u>Service Quality:</u></b>					
Percent of facilities receiving assistance when requested	100% 57 / 57	100% 57 / 57	100% 55 / 55	100% 51 / 51	100% 50 / 50
<b><u>Outcome:</u></b>					
Percent of facilities that are required to report compliance that are actually reporting.	98.86%	99.44%	98.27%	98.82%	98.82%

**Explanation and Analysis of Performance Measures**

In order to keep communities safe, we must continue to monitor hazardous materials transportation and storage facilities in Harford County.

**Major Related Plans and Policies**

SARA Title III, EPA Regulations, State and Local Regulations

## EMERGENCY OPERATIONS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To offer effective HazMat response services.

**Department Objective:**

To assure prevention of HazMat incidents through inspection and public education programs each year.

**County Goal(s) Supported:**

I. Public Safety      III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b>Input:</b>					
Staff hours spent in HazMat incident prevention/education	N/A*	180	180	180	185
<b>Output:</b>					
Number of inspections and Public Education Programs	N/A*	38	37	40	42
Number of HazMat responses	N/A*	242	235	250	250
<b>Efficiency:</b>					
Average number of staff hours per inspection/Public Education program	N/A*	4.7	4.86	4.5	4.4
<b>Service Quality:</b>					
Number of complaints regarding inspections or Public Education programs	N/A*	0	0	0	0
Percent of Notice of Violations issued within 30 days	N/A*	100% 14 / 14	100% 14/14	100% 25 / 25	100% 20/20
<b>Outcome:</b>					
Ratio of HazMat responses per inspection/Public Education program	N/A*	15.70%	15.74%	22.96%	16.80%
Percent of responses where Notice of Violations are issued	N/A*	5.79%	5.90%	9.26%	8.00%

**Explanation and Analysis of Performance Measures**

In order to keep communities safe, we must continue to assure prevention of HazMat incidents through inspections and Public Education programs each year. We must also continue to monitor hazardous materials transportation and storage facilities in Harford County, and issue Notice of Violations where applicable.

**Major Related Plans and Policies**

SARA Title III, EPA Regulations, State and Local Regulations

\*N/A - These are new measures being tracked by Emergency Operations, therefore, data for previous years is unavailable.

**DEPARTMENT: EMERGENCY OPERATIONS**

**DIVISION: Administration**

**INDEX: 221000**

**ORIGIN/PURPOSE:**

The Administration of the Division of Emergency Operations oversees the County's Emergency Communications Center including County Public Safety Answering Point (PSAP), the Hazardous Material Response Team, and Emergency Management and Division Support Services.

Responsibilities include the overall direction and administration of all Emergency Operations activities / programs.

**FY '07 - '08 GOALS & OBJECTIVES:**

- 1 TO PROVIDE EMERGENCY MANAGEMENT AND HOMELAND SECURITY OVERSIGHT FOR HARFORD COUNTY BEFORE, DURING, AND AFTER BOTH NATURAL AND MAN-MADE EMERGENCIES OR DISASTERS THAT WILL REDUCE OR PREVENT THE LOSS OF LIFE, PROPERTY AND ECONOMIC WELL-BEING
  - o To provide essential emergency public information to 100% of County households on an annual basis
  - o To conduct a minimum of one public safety exercise per quarter that will include all appropriate governmental and volunteer agencies on an annual basis
  - o To maintain public alert and warning systems with a 95% availability, ensuring alternate plans for warnings are always in place
- 2 TO EDUCATE HARFORD COUNTY CITIZENS ON THE PROPER USE OF EMERGENCY 911
  - o To increase the number of school age children contacted via the public education program

**DEPARTMENT: EMERGENCY OPERATIONS**

**DIVISION: Administration**

**INDEX: 221000**

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	323,775	455,983	510,311	673,023	673,023
20	CONTRACTUAL SERVICES	201,841	260,687	266,765	355,585	355,585
30	SUPPLIES & MATERIALS	39,492	138,233	136,350	150,400	150,400
40	BUSINESS & TRAVEL	29,845	50,997	62,475	62,475	62,475
50	CAPITAL OUTLAY	0	6,797	40,000	35,000	35,000
	<b>GRAND TOTAL</b>	<b><u>594,953</u></b>	<b><u>912,697</u></b>	<b><u>1,015,901</u></b>	<b><u>1,276,483</u></b>	<b><u>1,276,483</u></b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b><u>594,953</u></b>	<b><u>912,697</u></b>	<b><u>1,015,901</u></b>	<b><u>1,276,483</u></b>	<b><u>1,276,483</u></b>

**DEPARTMENT: EMERGENCY OPERATIONS**

**DIVISION: Administration**

**INDEX: 221000**

**FINANCIAL NOTES:**

The \$260,582 net increase in funding for Emergency Operations - Administration is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		25,100	25,100	the FY 08 wage package of a Step + a 3% COLA
o	374,889	347,339	(27,550)	Full-time Salaries (27,550) Staff Turnover <u>(7.93%)</u>
o		31,699	31,699	Temporary Salaries - funds provided for an Administrative Assistant to work part-time at Emergency Operations as well as be available to assistant other agencies / departments as needed. This position will be part of a clerical pool.
o	49,562	70,337	20,775	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	31,197	30,816	(381)	Pension / Retirement rate adjustments
o	3,709	7,790	4,081	Workers' Compensation rate adjustments
o		12,157	12,157	OPEB - in accordance with GASB Statement No. 45 - 3.5% of salaries budgeted for OPEB (Other Post Employment Benefits)
o		95,090	95,090	New position created during FY 07: # of positions      Salary      Fringe      Benefits 1.00      74,727      20,363      95,090      One (1) Management Assistant II created during FY 07 due to workload
o	125,000	140,000	15,000	Electricity - increased per actual expense history and the addition of the Alternate Public Safety Answering Point
o	720	2,730	2,010	Other Rents & Utilities - additional funds provided for storage of emergency shelter supplies @ \$2,010; also continues to provide funds for the rental of a trailer for emergency management supplies.

**DEPARTMENT: EMERGENCY OPERATIONS**

**DIVISION: Administration**

**INDEX: 221000**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	12,000	72,000	60,000	Other Professional Services - funds provide for the maintenance and upkeep of the Emergency Broadcast System @ \$8,500 and instructors to train Fire / EMS / Law Enforcement personnel @ \$3,500 and an additional \$60,000 provided for consultant services for radio systems, quality assurance, etc.
o	48,795	60,280	11,485	Building / Custodial Services - additional funds provided for increased costs for HVAC due to two additional cyber units.
o	4,150	1,000	(3,150)	Meals Special Purpose - decrease is the result of one-time funds provided in FY 07 for emergency rations @ (\$3,500); offset slightly by an increase based on actuals for meals provided during heightened call volume, etc.
o	0	500	500	Sand, Salt, & Other De-icers - funds provided to purchase salt for EOC steps and ramps during icy conditions
o	40,000	0	(40,000)	Emergency Services Sirens - funds were reallocated to Special Operations and Support Services 222200 - 5609
o	132,800	149,200	16,400	Line items significantly adjusted, based on actuals

	<b>FY 07</b>	<b>FY 08</b>	<b>Change</b>	
	21,200	22,000	800	Other Postage Expense
	2,800	3,500	700	Janitorial Supplies
	76,500	86,500	10,000	Printing Commercial
	12,700	17,700	5,000	General Office Supplies
	11,400	10,000	(1,400)	County Owned Vehicles
	4,000	5,000	1,000	Fuel Charges
	4,200	4,500	300	Non-Targeted Charges
	<u>132,800</u>	<u>149,200</u>	<u>16,400</u>	

**DIVISION STAFF SUMMARY**

**DEPARTMENT: EMERGENCY SERVICES  
DIVISION: ADMINISTRATION**

Index No. 221000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Manager, Emergency Services	G-19	1.00	91,524	1.00	98,862	1.00	104,892
Deputy Manager, Emergency Operations	G-17	1.00	84,454	1.00	89,596	1.00	79,612
Management Assistant II	G-13	0.00	0	0.00	0	1.00	74,726 A
Administrative Budget Technician II	G-12	1.00	41,177	1.00	43,683	1.00	46,340
Public Safety Shift Supervisor	G-11	1.00	47,540	1.00	50,453	1.00	53,517
Administrative Assistant II	G-09	2.00	87,003	2.00	92,295	2.00	83,083
<b>TOTAL FULL-TIME SALARIES</b>		<b>6.00</b>	<b>351,698</b>	<b>6.00</b>	<b>374,889</b>	<b>7.00</b>	<b>442,170</b>
<b>TEMPORARY SALARIES</b>			0		0		32,650 B
<b>SALARY TOTAL</b>		<b>6.00</b>	<b>351,698</b>	<b>6.00</b>	<b>374,889</b>	<b>7.00</b>	<b>474,820</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			21,464		31,197		38,525
Workers' Compensation			1,449		3,709		8,529
Health Benefits			50,658		49,562		75,384
OPEB			0		0		15,476
Overtime & Shift Differential			15,400		17,900		17,930
FICA			28,157		29,814		37,239
Miscellaneous			3,240		3,240		5,120
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>120,368</b>		<b>135,422</b>		<b>198,203</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>6.00</b>	<b>472,066 *</b>	<b>6.00</b>	<b>510,311</b>	<b>7.00</b>	<b>673,023</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Management Assistant II position created due to workload - #3361

B - Temporary salaries provided for an Administrative Assistant due to workload

**DEPARTMENT: EMERGENCY OPERATIONS**

**DIVISION: Emergency Communications Center**

**INDEX: 222100**

**ORIGIN/PURPOSE:**

The Emergency Communications Center staff answers all emergency fire, ambulance, and police calls. A dispatcher handles requests for fire, ambulance, and law enforcement assistance.

It is the County's primary answering point for the National Warning System. The staff is responsible for disseminating information to essential officials during a National, State, or Local emergency; provides support services for County volunteer fire and ambulance personnel; and utilizes Emergency Medical Dispatch, Emergency Fire Dispatch, Emergency Police Dispatch, as well as Computer Aided Dispatch.

Law Enforcement Service providers include the Harford County Sheriff's Office, the Bel Air, Havre de Grace, Aberdeen, and Aberdeen Proving Ground Police Departments as well as the Bel Air and JFK Barracks of the Maryland State Police.

**FY '07 - '08 GOALS & OBJECTIVES:**

**3 TO PROVIDE EFFICIENT DISPATCH SYSTEM TO ASSURE CITIZENS ADEQUATE RESPONSE TO EMERGENCIES**

- o To offer correct pre and post dispatch instructions to emergency callers

**4 TO ASSURE SERVICES WE OFFER MEET NEEDS AND EXPECTATIONS OF CITIZENS AND FIELD PROVIDERS**

- o To ensure prompt and courteous responses to incoming telephone calls

**DEPARTMENT: EMERGENCY OPERATIONS**

**DIVISION: Emergency Communications Center**

**INDEX: 222100**

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	3,313,997	3,501,606	4,352,979	4,724,441	4,724,441
20	CONTRACTUAL SERVICES	616,818	324,282	454,200	482,840	482,840
30	SUPPLIES & MATERIALS	105,010	99,404	51,025	37,553	37,553
40	BUSINESS & TRAVEL	28,050	50,782	64,260	72,040	72,040
70	MISCELLANEOUS	(263)	0	0	0	0
	<b>GRAND TOTAL</b>	<b><u>4,063,612</u></b>	<b><u>3,976,074</u></b>	<b><u>4,922,464</u></b>	<b><u>5,316,874</u></b>	<b><u>5,316,874</u></b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b><u>4,063,612</u></b>	<b><u>3,976,074</u></b>	<b><u>4,922,464</u></b>	<b><u>5,316,874</u></b>	<b><u>5,316,874</u></b>

**DEPARTMENT: EMERGENCY OPERATIONS**  
**DIVISION: Emergency Communications Center**  
**INDEX: 222100**

**FINANCIAL NOTES:**

The \$394,410 net increase in funding for Emergency Communications Center is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		177,153	177,153	a FY 08 wage package of a Step and 3% COLA for all eligible employees
o	2,648,676	2,638,987	(9,689)	Full-Time Salaries
			31,760	Salary Step &/or Grade adjustments based on the recommendations of the Dept of Human Resources
			(41,449)	Staff Turnover (1.57%)
			<u>(9,689)</u>	
o	24,000	35,000	11,000	Temporary Salaries increased for on-call dispatchers per actual expense history
o	753,307	781,331	28,024	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	218,250	214,549	(3,701)	Pension / Retirement rate adjustments
o	9,507	14,903	5,396	Workers' Compensation rate adjustments
o	360,000	419,000	59,000	Overtime adjusted based on actual expense history
o		92,364	92,364	OPEB - in accordance with GASB Statement No. 45 - 3.5% of salaries budgeted for OPEB (Other Post Employment Benefits)
o	29,200	36,500	7,300	Uniform Allowance adjusted based on actual expense history
o	15,500	0	(15,500)	<u>FY 07 One Time Funds eliminated for:</u> Computer Hardware - to purchase Emergency Police and Fire Dispatch Training Dongles for the Training Academy



**DIVISION STAFF SUMMARY**

**DEPARTMENT: EMERGENCY SERVICES**  
**DIVISION: EMERGENCY COMMUNICATIONS CENTER**

Index No. 222100

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Public Safety Shift Manager	G-13	3.00	163,700	3.00	179,919	3.00	192,195
Public Safety Shift Supervisor	G-11	7.00	323,567	7.00	340,726	8.00	405,599 A
Public Safety Dispatcher III	G-09	25.00	1,006,847	22.00	946,794	27.00	1,171,317 B
Public Safety Dispatcher II	G-07	6.00	188,059	12.00	387,429	7.00	232,366 C
Public Safety Dispatcher I	G-06	29.00	769,352	29.00	793,808	28.00	784,342
<b>TOTAL FULL-TIME SALARIES</b>		70.00	2,451,525	73.00	2,648,676	73.00	2,785,819
<b>TEMPORARY SALARIES</b>			15,000		24,000		36,050
<b>SALARY TOTAL</b>		<u>70.00</u>	<u>2,466,525</u>	<u>73.00</u>	<u>2,672,676</u>	<u>73.00</u>	<u>2,821,869</u>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			202,250		218,250		226,486
Workers' Compensation			4,419		9,507		15,786
Health Benefits			627,984		753,307		781,331
OPEB					0		97,503
Overtime & Shift Differential			385,000		423,000		482,000
FICA			218,142		236,819		252,746
Miscellaneous			37,800		39,420		46,720
<b>TOTAL OTHER PERSONAL SERVICES</b>			<u>1,475,595</u>		<u>1,680,303</u>		<u>1,902,572</u>
<b>TOTAL PERSONAL SERVICES</b>		<u>70.00</u>	<u>3,942,120 *</u>	<u>73.00</u>	<u>4,352,979</u>	<u>73.00</u>	<u>4,724,441</u>

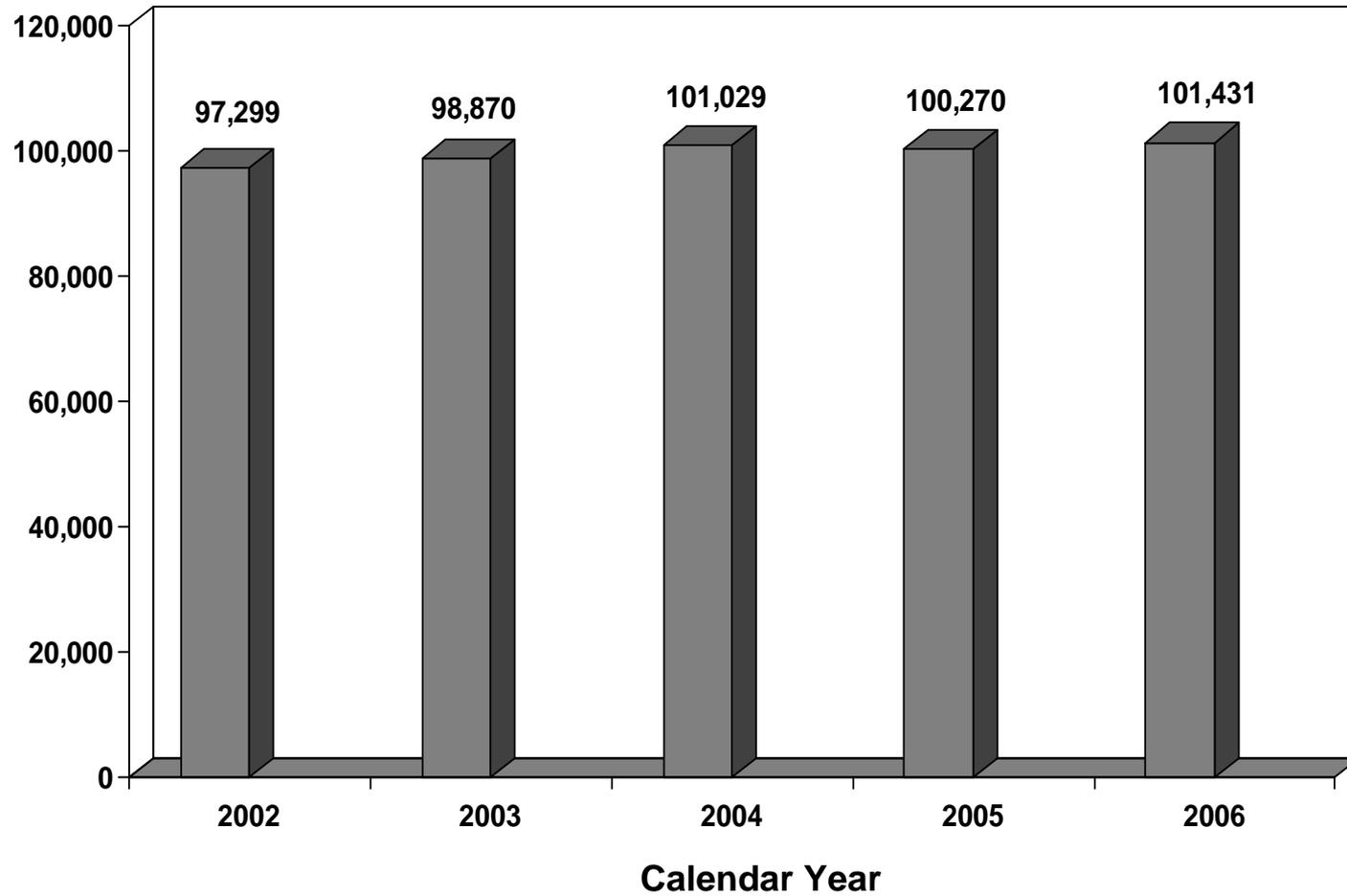
\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Public Safety Dispatcher III upgraded to Public Safety Shift Supervisor - #1870

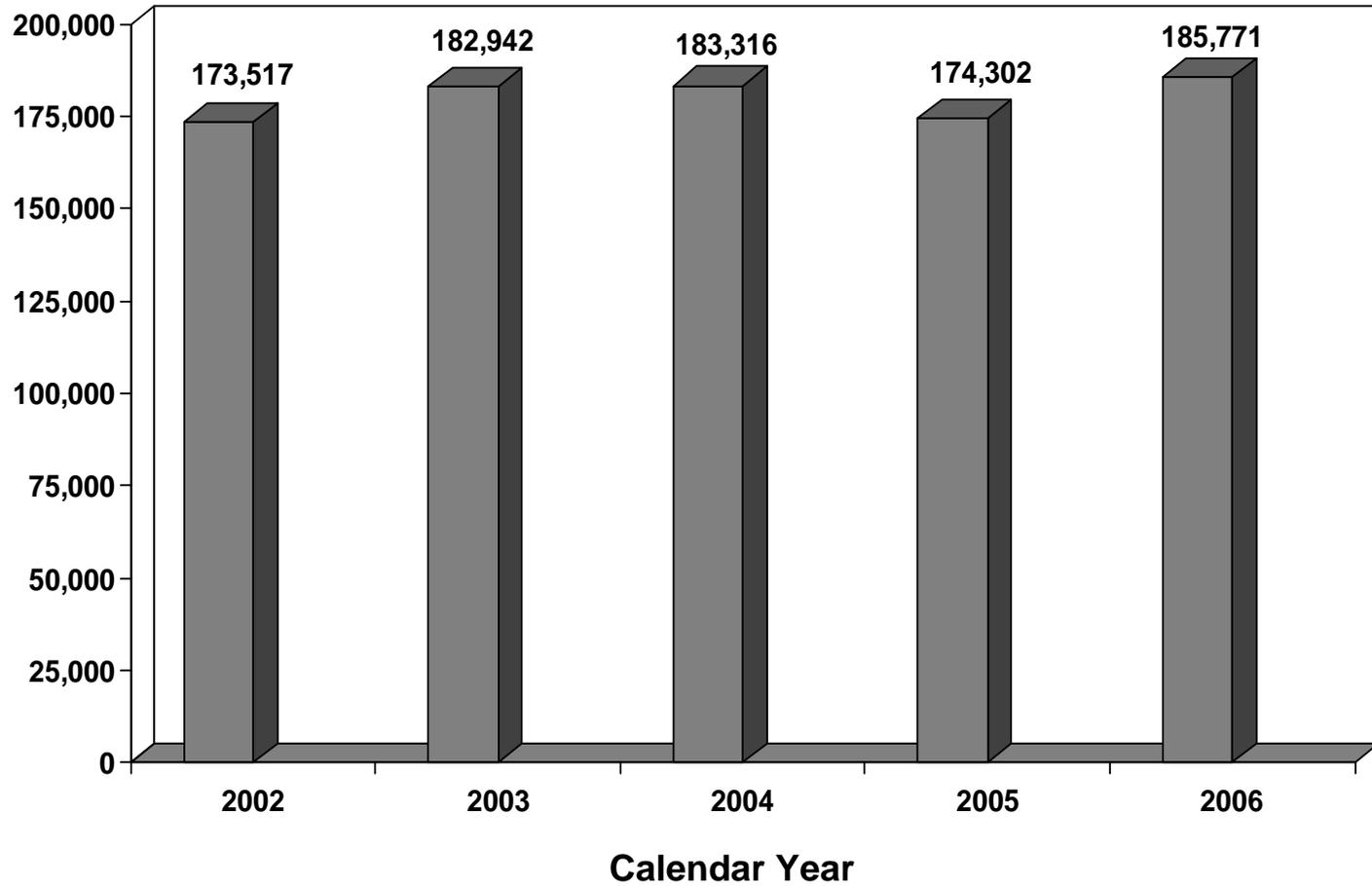
B - Six (6) Public Safety Dispatcher II positions upgraded to Public Safety Dispatcher III - #2566, #2821, #2822, #2823, 3084 and #2535

C - Four (4) Public Safety Dispatcher I positions upgraded to Public Safety Dispatcher II - #1875, #2452, #3196, and #2113; and three (3) vacant Public Safety Dispatcher II positions to be filled as Public Safety Dispatcher I positions - #3016, # 3081 and #3083

# EMERGENCY OPERATIONS 911 CALLS FOR SERVICE



# FIRE / EMS / LAW ENFORCEMENT CALLS DISPATCHED



**DEPARTMENT: EMERGENCY OPERATIONS**

**DIVISION: Special Operations and Technical Services**

**INDEX: 222200**

**ORIGIN/PURPOSE:**

The Special Operations and Technical Services staff provides support for all areas of communication, information technology and HazMat Response as well as the County's Mobile Communication Unit.

Special Operations is responsible for implementation of and recordkeeping associated with the Superfund Amendments and Reauthorization Act (SARA) Title III Law. This law mandates reporting of certain chemical inventories and regulates the responsibility of local jurisdictions pertaining to Hazardous Material Response and Community Right-to-Know planning.

Under SARA Title III, acts as the administrative arm of the Local Emergency Planning Committee (LEPC). Approximately 180 facilities in Harford County report to this committee. Site inspection of selected facilities who report under SARA Title III are conducted by this agency.

The Technical Services staff provides / maintains the operations and maintenance of the radio system infrastructures (including mobile and portable radios, pagers, mobile data equipment) and computer network and specialized software (Computer Aided Dispatch, Message Switch, etc.).

**FY '07 - '08 GOAL & OBJECTIVE:**

- 5 TO PROVIDE SUPPORT SERVICES FOR THOSE RESPONDING DIRECTLY TO PUBLIC SAFETY CALLS FOR ASSISTANCE
  - o To ensure compliance with all federal and state regulations regarding emergency preparedness

**DEPARTMENT: EMERGENCY OPERATIONS**

**DIVISION: Special Operations and Technical Services**

**INDEX: 222200**

**ALL FUND SUMMARY:**

		<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	732,466	820,530	985,906	974,176	974,176
20	CONTRACTUAL SERVICES	360,555	556,119	2,182,861	2,274,657	2,274,657
30	SUPPLIES & MATERIALS	78,282	17,752	14,100	17,100	17,100
40	BUSINESS & TRAVEL	6,501	5,868	55,550	44,850	44,850
50	CAPITAL OUTLAY	0	4,450	34,000	99,500	99,500
	<b>GRAND TOTAL</b>	<b><u>1,177,804</u></b>	<b><u>1,404,719</u></b>	<b><u>3,272,417</u></b>	<b><u>3,410,283</u></b>	<b><u>3,410,283</u></b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b><u>1,177,804</u></b>	<b><u>1,404,719</u></b>	<b><u>3,272,417</u></b>	<b><u>3,410,283</u></b>	<b><u>3,410,283</u></b>

**DEPARTMENT: EMERGENCY OPERATIONS**

**DIVISION: Special Operations and Technical Services**

**INDEX: 222200**

**FINANCIAL NOTES:**

The \$137,866 net increase in funding for Special Operations and Technical Services is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>
o		43,400	43,400 a FY 08 wage package of a Step and 3% COLA
o	674,683	625,997	(48,686) Full-Time Salaries (48,686) Staff Turnover <u>(7.78%)</u>
o	124,942	121,732	(3,210) an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	4,065	5,622	1,557 Workers' Compensation rate adjustments
o	60,073	55,373	(4,700) Pension / Retirement rate adjustments
o	55,000	40,000	(15,000) Overtime adjusted based on actual expense history
o	5,000	2,000	(3,000) Shift Differential adjusted based on actual expense history
o		21,910	21,910 OPEB - in accordance with GASB Statement No. 45 - per actuarial study 3.5% of salaries budgeted for OPEB (Other Post Employment Benefits)
o	56,203	51,102	(5,101) FICA adjustments
o	1,811,700	1,711,100	(100,600) Communication Service - decrease mainly the result of the Motorola Maintenance Contract reduction of (\$150,000); offset by the addition of US Alert Pager Maintenance contract @ \$40,000 pagers no longer under warranty and \$7,000 to remove and install radio equipment in Fire and EMS vehicles.
o	17,500	20,000	2,500 Operating Equipment - increase based on actual expense history for maintenance to generators at tower sites, hazmat building and 800 Mhz digital radio



**DIVISION STAFF SUMMARY**

**DEPARTMENT: EMERGENCY SERVICES  
 DIVISION: SPECIAL OPERATIONS AND TECHNICAL SERVICES**

Index No. 222200

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Deputy Manager, Emergency Operations	G-17	1.00	77,297	1.00	89,596	1.00	95,037
Public Safety Manager	G-15	3.00	190,115	3.00	211,069	3.00	189,002
Public Safety Technology Supervisor	G-12	1.00	53,710	1.00	56,966	1.00	60,437
CAD Administrator	G-11	1.00	53,517	1.00	56,752	0.00	0
Computer Resource Technician II	G-11	0.00	0	0.00	0	1.00	46,169 A
Public Safety Shift Supervisor	G-11	2.00	110,206	2.00	116,889	2.00	125,203
Computer Resource Technician I	G-10	1.00	39,484	1.00	41,905	1.00	38,349
Electronic Services Technician	G-10	2.00	83,619	2.00	101,506	2.00	107,677
<b>SALARY TOTAL</b>		<b>11.00</b>	<b>607,948</b>	<b>11.00</b>	<b>674,683</b>	<b>11.00</b>	<b>661,874</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			54,763		60,073		58,562
Workers' Compensation			1,972		4,065		5,956
Health Benefits			115,236		124,942		121,732
OPEB					0		23,166
Overtime & Shift Differential			65,000		60,000		42,000
FICA			51,481		56,203		53,846
Miscellaneous			5,940		5,940		7,040
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>294,392</b>		<b>311,223</b>		<b>312,302</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>11.00</b>	<b>902,340 *</b>	<b>11.00</b>	<b>985,906</b>	<b>11.00</b>	<b>974,176</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) CAD Administrator position reclassified to Computer Resource Technician II - #2610

**DEPARTMENT: EMERGENCY OPERATIONS**

**DIVISION: Volunteer Fire Companies**

**INDEX: 223000**

**ORIGIN/PURPOSE:**

The Volunteer Fire and Ambulance Companies in Harford County respond to all fire, ambulance, and rescue incidents occurring within County boundaries and, upon request, respond to emergency situations in neighboring jurisdictions. Harford County is one of the largest counties in the United States to still maintain an all volunteer status.

In accordance with Chapter 1, Section 33, of the Harford County Code and in recognition of this dedicated volunteer service, and in as much as this service represents a substantial savings to Harford County and its residents, funds are provided through this budgetary account to support the Association of the Volunteer Fire & Emergency Medical Services of Harford County, Inc.

**ALL FUND SUMMARY:**

		<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>						
20	CONTRACTUAL SERVICES	0	0	0	600,000	600,000
70	MISCELLANEOUS	3,960,162	6,309,354	5,876,501	7,783,375	7,783,375
	<b>GRAND TOTAL</b>	<b>3,960,162</b>	<b>6,309,354</b>	<b>5,876,501</b>	<b>8,383,375</b>	<b>8,383,375</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	3,960,162	6,309,354	5,876,501	8,383,375	8,383,375

**DEPARTMENT: EMERGENCY OPERATIONS**

**DIVISION: Volunteer Fire Companies**

**INDEX: 223000**

**FINANCIAL NOTES:**

The \$2,506,874 net increase for the Volunteer Fire Companies is the net result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	0	600,000	600,000	Funds transferred from Risk Management to show proper accounting of funding allocated to the Volunteer Fire Companies - these funds will provide for Workers' Compensation insurance for both volunteer fire company members as well as members of the ladies auxiliary

o	5,053,523	5,558,876	505,353	Funds provided to each Fire Company - a 10% increase is included for FY 08
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	<b>FY 07</b>	<b>FY 08</b>	<b>Change</b>
Bel Air	753,043	828,347	75,304
Abingdon	628,330	691,163	62,833
Joppa	598,899	658,789	59,890
Aberdeen	528,539	581,393	52,854
Susquehanna	326,114	358,725	32,611
HDG Ambulance	181,226	199,349	18,123
Jarrettsville	385,491	424,040	38,549
Fallston	398,656	438,522	39,866
Darlington	316,470	348,117	31,647
Whiteford	307,208	337,929	30,721
Level	333,428	366,771	33,343
Norrisville	296,119	325,731	29,612
	<u>5,053,523</u>	<u>5,558,876</u>	<u>505,353</u>

o	39,600	42,000	2,400	Funds included for fire / rescue and EMT trainee program for high school seniors to be paid to Maryland Fire and Rescue Institute (MFRI). The FY 08 budget fully funds the VFC Association's request for a Cadet Program.
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**DEPARTMENT: EMERGENCY OPERATIONS**

**DIVISION: Volunteer Fire Companies**

**INDEX: 223000**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o	555,500	1,954,622	1,399,122	EMS Foundation Funding provided. The FY 08 budget fully funds the VFC Association's request.

o	227,878	227,878	0	Funds provided for support services:			
					<b>FY 07</b>	<b>FY 08</b>	<b>Change</b>
				Fire Training	8,010	8,010	0
				Administration	13,734	13,734	0
				Safety	1,144	1,144	0
				Fire Prevention	19,456	19,456	0
				EMS Ops & Training	57,222	57,222	0
				Recruitment	12,590	12,590	0
				Immunizations	5,722	5,722	0
				Tactical Rescue Team	110,000	110,000	0
					<u>227,878</u>	<u>227,878</u>	<u>0</u>

**DEPARTMENT: EMERGENCY OPERATIONS****DIVISION: Hazardous Materials Response Team****INDEX: 225000****ORIGIN/PURPOSE:**

The Harford County Hazardous Materials Response Team (HAZMAT) was founded to respond to certain hazardous materials incidents to assist the Volunteer Fire Companies of Harford County in controlling spills, leaks and releases of toxic, flammable, or environmentally threatening chemicals. All of the members of the team must be certified HAZMAT technicians as required by Occupational Safety and Health Administration (OSHA).

The team investigates, in cooperation with local enforcement agencies and the Maryland Department of the Environment, alleged environmental crime.

**FY '07 - '08 GOAL & OBJECTIVE:****6 TO OFFER EFFECTIVE HAZMAT RESPONSE SERVICES**

- o To assure prevention of HazMat incidents through inspection and public education programs each year

**ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	143,328	152,390	198,165	247,686	247,686
20	CONTRACTUAL SERVICES	12,608	21,837	32,545	52,829	52,829
30	SUPPLIES & MATERIALS	66,227	63,019	94,350	89,946	89,946
40	BUSINESS & TRAVEL	29,563	44,995	60,735	67,950	67,950
50	CAPITAL OUTLAY	63,732	122,725	0	800	800
70	MISCELLANEOUS	4,944	3,400	13,742	11,625	11,625
	<b>GRAND TOTAL</b>	<b><u>320,402</u></b>	<b><u>408,366</u></b>	<b><u>399,537</u></b>	<b><u>470,836</u></b>	<b><u>470,836</u></b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b><u>320,402</u></b>	<b><u>408,366</u></b>	<b><u>399,537</u></b>	<b><u>470,836</u></b>	<b><u>470,836</u></b>

**DEPARTMENT: EMERGENCY OPERATIONS**  
**DIVISION: Hazardous Materials Response Team**  
**INDEX: 225000**

**FINANCIAL NOTES:**

The \$71,299 net increase in funding for the Hazardous Materials Response Team is the net result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>			
o		1,525	1,525	a FY 08 wage package of a Step and 3% COLA		
o	19,988	42,619	22,631	Full-Time Salaries		
			19,989	Offset - Annualization of position added in FY 07 with 1/2 year funding		
			20	Turnover		
			2,622	Step and Grade Adjustments		
			<u>22,631</u>			
o	100,000	110,000	10,000	Temporary Salaries - funds provide for Hazmat Techs and adjusted based on actual expense history		
o	1,647	3,465	1,818	Pension / Retirement rate adjustments		
o	7,281	15,253	7,972	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage		
o	593	1,756	1,163	Workers' Compensation adjustments		
o		1,492	1,492	OPEB - in accordance with GASB Statement No 45 - per actuarial study 3.5% of salaries budgeted for OPEB (Other Post Employment Benefits)		
o	13,386	15,883	2,497	FICA adjustments		
o	82,000	71,946	(10,054)	Safety Equipment		
			FY 07	FY 08	Change	
			13,000	13,000	0	safety equipment for HAZMAT team
			42,000	42,000	0	appropriation authority per GASB Statement 34
			27,000	0	(27,000)	elimination of FY 07 one-time funds to purchase ID system
			0	7,546	7,546	Individual Face mask to comply with standard 1 per person
			0	2,800	2,800	Rados Pagers for new hazmat team members
			0	6,600	6,600	Savox Radio Connections for face masks
			<u>82,000</u>	<u>71,946</u>	<u>(10,054)</u>	

**DEPARTMENT: EMERGENCY OPERATIONS**  
**DIVISION: Hazardous Materials Response Team**  
**INDEX: 225000**

**FINANCIAL NOTES:**

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>		
o	11,000	32,629	21,629	Operating Equipment - additional funds provided for increase maintenance costs for SCBA (self contained breathing apparatus), WMD Warfare meters, and compressor @ \$9,269; and new contracts for AHURA first defender @ \$10,000, Radiation Calibration @ \$1,750 and Swipe Tests @ \$250.	
o	500	1,500	1,000	Medical Supplies - additional funds provided for supplies to aid in prevention of pandemic flu	
o	350	3,000	2,650	Computer Software - FY 08 one-time funds are provided to upgrade OREIS software @ \$2,650	
o	2,000	14,200	12,200	Training, Seminars, Courses - increase due to the loss of grant funding that would normally cover the costs of training. Funds provide for specialized skills and equipment training for Hazmat team members.	
o	51,235	47,750	(3,485)	Line items significantly adjusted, based on actual expense history:	
	FY 07	FY 08	Change		
	10,000	9,000	(1,000)	Telephone Service	
	1,000	2,000	1,000	Equipment Repair Parts	
	5,000	6,000	1,000	Small Tools	
	30,000	25,000	(5,000)	County Owned Vehicles	
	1,000	3,250	2,250	Lodging	
	4,235	2,500	(1,735)	Professional Books & Periodicals	
	<u>51,235</u>	<u>47,750</u>	<u>(3,485)</u>		
o	10,000	10,000	0	Payments to Volunteer Fire Companies - funding level remained @ \$10,000 - appropriation authority in accordance with GASB Statement #34 to account for reimbursement to the County for cost related to Hazmat responses	
o	0	800	800	Equipment - to purchase portable air conditioners for Hazmat building for use in work areas / bays	
o	3,742	1,625	(2,117)	County Match / Transfers Out	
			FY 07	FY 08	Change
			800	800	0
			2,942	825	(2,117) decrease in allocation
			<u>3,742</u>	<u>1,625</u>	<u>(2,117)</u>

**DIVISION STAFF SUMMARY**

**DEPARTMENT: EMERGENCY SERVICES  
DIVISION: HAZMAT RESPONSE TEAM**

Index No. 225000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Public Safety Hazmat Manager	G-13	0.00	0	0.00	0	1.00	43,898 A
Hazmat Crew Chief	G-12	0.00	0	1.00	39,977	0.00	0
<b>FULL-TIME SALARIES</b>		0.00	0	1.00	39,977	1.00	43,898
<b>SALARY OFFSET</b>			0		(19,989)		0
<b>TOTAL FULL-TIME SALARIES</b>			0		19,988		43,898
<b>TEMPORARY SALARIES</b>			100,000		100,000		110,000
<b>SALARY TOTAL</b>		<b>0.00</b>	<b>100,000</b>	<b>1.00</b>	<b>119,988</b>	<b>1.00</b>	<b>153,898</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			0		1,647		3,569
Workers' Compensation			0		593		1,809
Health Benefits			0		7,281		15,253
			0		0		1,536
Overtime & Shift Differential			55,000		55,000		55,000
FICA			11,857		13,386		15,981
Miscellaneous			0		270		640
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>66,857</b>		<b>78,177</b>		<b>93,788</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>0.00</b>	<b>166,857 *</b>	<b>0.00</b>	<b>198,165</b>	<b>1.00</b>	<b>247,686</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Hazmat Crew Chief position reclassified to Public Safety Hazmat Manager - #3308

**GRANTS  
EMERGENCY OPERATIONS**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Hazardous Materials Emergency Preparedness Training (HMEP)	3,773	825	09/30/07 Federal Renewable	The purpose of this grant is to increase State and local effectiveness to safely and efficiently handle hazardous materials accidents and incidents, enhance implementation of Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA), and encourage a comprehensive approach to emergency training and planning.	The County would be responsible for the funding in the operating budget to cover costs associated with the Abbottsville Simulator Training and the VA Beach HazMat Conference.
Hazardous Materials Emergency Preparedness Planning (HMEP)	5,289	800	09/30/07 Federal Renewable	The purpose of this grant is to increase State and local effectiveness to safely and efficiently handle hazardous materials accidents and incidents, enhance implementation of Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA), and encourage a comprehensive approach to emergency training and planning.	The County would be responsible for the funding in the operating budget to cover the costs associated with the Abbottsville Simulator Training.

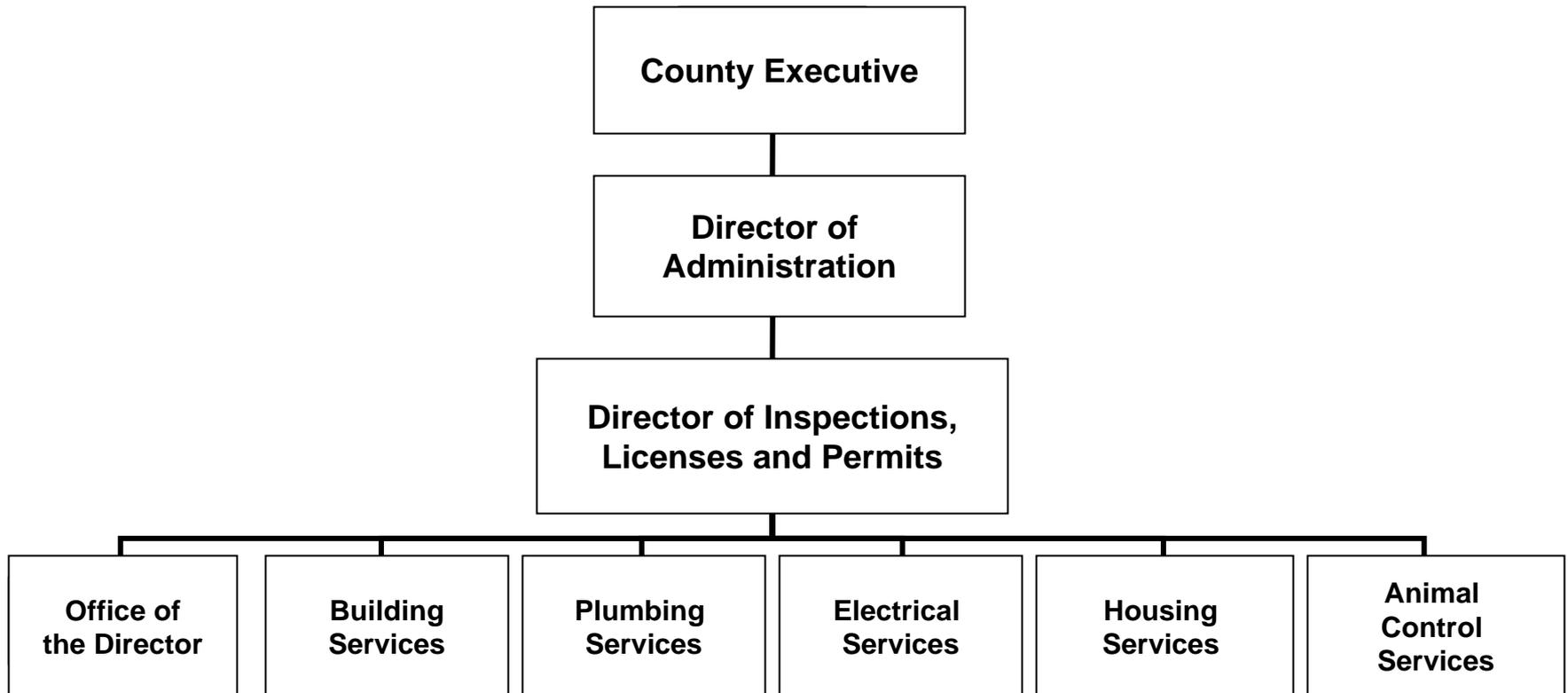
**GRANTS  
EMERGENCY OPERATIONS**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Community Right to Know	5,000	0	06/30/07 State Renewable	The purpose of this grant is to fund the Harford County Local Emergency Planning Committee (LEPC) for federally required planning and training activities. Plan to use grant to sponsor two eight hour clandestine methamphetamine laboratory awareness classes.	Expenses would be charged to the Operating Budget.
Exelon Nuclear Contribution	27,000	0	No expiration. Ends when funds are depleted. Other	This funding is to supplement expenses for the mailing and printing of the Emergency Public Information Calendar as well as the Emergency Needs Survey.	The County would be responsible for the costs associated with this grant.
Exelon Nuclear Planning	14,990	0	No expiration, ends when funds are depleted. Other	The purpose of this funding is to cover the salary and benefit expenses for the Emergency Planner II.	Salary and benefit expenses would be charged to the Operating account.

**GRANTS  
EMERGENCY OPERATIONS**

TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Law Enforcement Terrorism Prevention Program	173,899	0	03/31/08 Federal	The purpose of this grant is to enhance the ability of Maryland and its local jurisdictions to prevent, deter, respond to, and recover from threats and incidents of terrorism. Included in this total is an additional \$45,000 provided to the jurisdiction to offset in part expenses associated with the jurisdiction's support of the MD Coordination and Analysis Center (MCAC).	The County would be responsible for maintenance of equipment purchased with grant funding as well as funding for planning, training, and exercises initially funded by this grant.
MIEMS Emergency Medical Dispatch Grant	2,230	0	09/01/07 State Recurring	This funding is provided for mandatory Emergency Medical Dispatch Training.	The County will be responsible for allotting operating budget funds for this mandatory training.
State Homeland Security Grant Programs	210,304	0	03/31/08 Federal Renewable	This grant is to enhance the ability of MD and its local jurisdictions to prevent, deter, respond to, and recover from threats and incidents of terrorism.	Salary, benefits of Emergency Planner II, and costs of drills / exercises.

# DEPARTMENT OF INSPECTIONS, LICENSES, & PERMITS



## INSPECTIONS, LICENSES & PERMITS

### ORIGIN/PURPOSE:

The Department of Inspections, Licenses and Permits (DILP), established by Harford County Code, Chapter 16, Article 1, Section 1, Bill No. 78.3, is responsible for the administration and enforcement of all laws and regulations pertaining to licenses, including those relating to building and construction, plumbing, and electrical installations, manufactured housing, abandoned buildings and animal control. This Department has the responsibility to administer and issue all County licenses and plumbing and electrical permits, except those specifically required by law to be issued by another County agency. Additionally, this Department renders permit and inspection services through cooperative agreements with municipalities.

DILP has established consistent construction standards for all trades including reviewing and adopting applicable national codes for various trade activities; has implemented and enforced the Quality Workmanship Assurance Program and the Fast Track Program; and has provided responsive inspection services and uniform quality construction standards.

### MISSION STATEMENT:

TO PROVIDE HIGH QUALITY INSPECTION SERVICES TO RESIDENTIAL AND COMMERCIAL PROJECTS THAT WILL PROTECT THE HEALTH, SAFETY, AND WELFARE OF HARFORD COUNTY CITIZENS, AS WELL AS PROTECT CURRENT HOUSING STOCK WITHIN THE COUNTY

### FY '07 - '08 KEY GOALS:

- 1 PROVIDE QUALITY INSPECTION SERVICES WITH CERTIFIED PERSONNEL
- 2 DECREASE THE NUMBER OF CODE VIOLATIONS AND HOLD WORKSHOPS FOR TRADES PEOPLE ON IDENTIFIED AREAS OF NON-COMPLIANCE TO CODE REQUIREMENTS
- 3 CONCENTRATE ON CLEAN-UP EFFORTS OF ABANDONED STRUCTURES LOCATED WITHIN AND ADJACENT TO THE ROUTE 40 CORRIDOR; i.e., PROJECT CARE, AND HAVRE DE GRACE, ABERDEEN AND EDGEWOOD ENTERPRISE ZONES
- 4 PROVIDE FURTHER PROTECTION OF HARFORD COUNTY'S CITIZENS THROUGH RABIES VACCINATION OF ITS DOG POPULATION BY INCREASING THE NUMBER OF DOG LICENSES ISSUED
- 5 ENSURE ALL COMMERCIAL AND RESIDENTIAL BUILDING PERMITS ARE ISSUED A USE AND OCCUPANCY (U&O) CERTIFICATE

## INSPECTIONS, LICENSES & PERMITS

### ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	2,455,873	2,633,410	3,040,516	3,343,532	3,343,532
20	CONTRACTUAL SERVICES	57,375	67,537	82,021	84,021	84,021
30	SUPPLIES & MATERIALS	43,755	46,798	55,483	62,336	62,336
40	BUSINESS & TRAVEL	106,919	140,296	167,890	169,329	169,329
50	CAPITAL OUTLAY	139,634	105,670	192,412	6,000	6,000
70	MISCELLANEOUS	352,240	352,280	388,840	463,840	463,840
	<b>GRAND TOTAL</b>	<b><u>3,155,796</u></b>	<b><u>3,345,991</u></b>	<b><u>3,927,162</u></b>	<b><u>4,129,058</u></b>	<b><u>4,129,058</u></b>
<b><u>SUMMARY BY FUND:</u></b>						
11	GENERAL	<u>3,155,796</u>	<u>3,345,991</u>	<u>3,927,162</u>	<u>4,129,058</u>	<u>4,129,058</u>
	<b>GRAND TOTAL</b>	<b><u>3,155,796</u></b>	<b><u>3,345,991</u></b>	<b><u>3,927,162</u></b>	<b><u>4,129,058</u></b>	<b><u>4,129,058</u></b>
<b><u>SUMMARY BY DIVISION:</u></b>						
261000	DIRECTOR OF DILP	403,360	446,002	583,108	523,896	523,896
263000	BUILDING SERVICES	859,877	1,029,322	1,094,692	1,160,315	1,160,315
264000	PLUMBING SERVICES	448,527	441,609	578,771	596,052	596,052
265000	ELECTRICAL SERVICES	447,796	425,053	481,688	527,976	527,976
266000	MANUF HOUSING/ABANDONED PROP	185,884	206,835	230,301	296,548	296,548
267000	ANIMAL CONTROL	810,352	797,170	958,602	1,024,271	1,024,271
	<b>GRAND TOTAL</b>	<b><u>3,155,796</u></b>	<b><u>3,345,991</u></b>	<b><u>3,927,162</u></b>	<b><u>4,129,058</u></b>	<b><u>4,129,058</u></b>

## INSPECTIONS, LICENSES & PERMITS

### FINANCIAL NOTES:

The \$201,896 net increase in funding for Inspections, Licenses & Permits is the result of:

	FY 07	FY 08	CHANGE	
o		167,674	167,674	FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	2,162,165	2,149,804	(12,361)	Full Time Salaries
			(15,542)	Staff Turnover <span style="float: right;"><u>(0.72%)</u></span>
			(23,909)	Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources
			<u>27,090</u>	Offset - Deputy Director of DILP and Clerk Typist - Animal Control
			<u>(12,361)</u>	
o	10,972	33,211	22,239	Temporary Salaries increase for a Building Inspector II (initiative in redevelopment of the Route 40 corridor for inspections / investigations)
o	418,134	455,822	37,688	An anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		76,020	76,020	OPEB - In accordance with GASB Statement No. 45 - per actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	185,576	181,982	(3,594)	Pension / Retirement rate adjustments
o	49,734	67,976	18,242	Workers' Compensation rate adjustments
o	13,113	10,728	(2,385)	Overtime based on actual expense history
o	169,935	168,686	(1,249)	FICA adjustment
o	2,400	3,000	600	Uniform Allowance adjustment
o	35,518	36,118	600	Telephone Service - nine cell phones for inspector staff, monthly fees, etc.
o	4,950	5,450	500	Communications Service - maintenance / service for mobile radios, desk sets, base stations including Animal Control

## INSPECTIONS, LICENSES & PERMITS

### FINANCIAL NOTES:

	FY 07	FY 08	CHANGE																																									
o	4,125	5,625	1,500	Printing In-House increase due to updates of all public handouts required due to adoption / modification to the 2006 International Building Code as well as added costs of utility and septic licenses and associated forms																																								
o	9,930	12,430	2,500	Printing - Commercial increase due to new program initiative, redevelopment plan Rt. 40, licensing program and additional form requirements																																								
o	4,232	5,250	1,018	Uniforms-Purchase increase due to purchase of County DILP logo shirts for Inspectors / Staff including coveralls																																								
o	7,980	8,305	325	Professional Books increase due to Code update requirements, recertifications, code books, etc.																																								
o	7,545	11,417	3,872	Training Seminars, Courses & Meetings increase based on conferences, interpretations and testing / certification of inspection / plan reviewers, humane investigations, animal care, etc.																																								
o	186,970	187,220	250	Line items significantly adjusted, based on actual expense history:																																								
				<table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: right;">FY 07</th> <th style="text-align: right;">FY 08</th> <th style="text-align: right;">Change</th> <th style="text-align: left;"></th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">35,700</td> <td style="text-align: right;">36,700</td> <td style="text-align: right;">1,000</td> <td>Other Professional Services</td> </tr> <tr> <td style="text-align: right;">11,150</td> <td style="text-align: right;">11,850</td> <td style="text-align: right;">700</td> <td>General Office Supplies</td> </tr> <tr> <td style="text-align: right;">800</td> <td style="text-align: right;">600</td> <td style="text-align: right;">(200)</td> <td>Other Food Supplies</td> </tr> <tr> <td style="text-align: right;">6,350</td> <td style="text-align: right;">7,880</td> <td style="text-align: right;">1,530</td> <td>Safety Equipment</td> </tr> <tr> <td style="text-align: right;">68,000</td> <td style="text-align: right;">63,000</td> <td style="text-align: right;">(5,000)</td> <td>County Owned Vehicles</td> </tr> <tr> <td style="text-align: right;">58,350</td> <td style="text-align: right;">60,350</td> <td style="text-align: right;">2,000</td> <td>Fuel Charges</td> </tr> <tr> <td style="text-align: right;">2,765</td> <td style="text-align: right;">3,190</td> <td style="text-align: right;">425</td> <td>Membership Fees &amp; Dues</td> </tr> <tr> <td style="text-align: right;">3,855</td> <td style="text-align: right;">3,650</td> <td style="text-align: right;">(205)</td> <td>In-House Training</td> </tr> <tr> <td style="text-align: right; border-top: 1px solid black;">186,970</td> <td style="text-align: right; border-top: 1px solid black;">187,220</td> <td style="text-align: right; border-top: 1px solid black;">250</td> <td></td> </tr> </tbody> </table>	FY 07	FY 08	Change		35,700	36,700	1,000	Other Professional Services	11,150	11,850	700	General Office Supplies	800	600	(200)	Other Food Supplies	6,350	7,880	1,530	Safety Equipment	68,000	63,000	(5,000)	County Owned Vehicles	58,350	60,350	2,000	Fuel Charges	2,765	3,190	425	Membership Fees & Dues	3,855	3,650	(205)	In-House Training	186,970	187,220	250	
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3,855	3,650	(205)	In-House Training																																									
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o	192,412	6,000	(186,412)	Equipment funding is provided for: <table border="0" style="margin-left: 20px; border-collapse: collapse;"> <tr> <td style="text-align: right;">1,500</td> <td>One (1) ground resistance meter</td> </tr> <tr> <td style="text-align: right; border-top: 1px solid black;">4,500</td> <td>Three (3) replacement mobile radios</td> </tr> <tr> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">6,000</td> <td></td> </tr> </table>	1,500	One (1) ground resistance meter	4,500	Three (3) replacement mobile radios	6,000																																			
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o	375,000	450,000	75,000	Payment to Other Government Agency - County's support of the Humane Society of Harford County																																								

**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: INSPECTIONS, LICENSES AND PERMITS**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director, Inspections, Licenses & Permits	G-21	1.00	100,693	1.00	110,933	1.00	117,682
Deputy Director DILP	G-18	0.00	0	0.00	0	1.00	72,820
Chief, Building Services	G-17	1.00	59,237	1.00	62,837	0.00	0
Chief, Electrical Services	G-17	1.00	64,744	1.00	68,686	1.00	72,863
Chief, Plumbing Services	G-17	1.00	70,742	1.00	75,048	1.00	79,611
Chief, Housing Services	G-15	1.00	66,307	1.00	70,356	1.00	74,641
Building Inspections Supervisor (DILP)	G-13	1.00	64,529	1.00	72,542	1.00	77,705
Chief, Animal Control Officer	G-13	1.00	50,925	1.00	54,010	1.00	57,331
Commercial Inspector	G-13	3.00	151,789	3.00	161,001	3.00	170,835
Electrical Inspector III	G-13	1.00	60,801	1.00	50,904	1.00	54,010
Management Analyst	G-13	1.00	62,622	1.00	67,079	1.00	71,856
Plumbing Inspector III	G-13	1.00	59,023	1.00	55,659	1.00	59,045
Senior Plans Reviewer	G-13	1.00	64,530	1.00	72,542	1.00	77,705
Building Inspector III	G-12	1.00	49,168	1.00	52,146	1.00	55,317
Electrical Inspector II	G-11	2.00	83,316	1.00	42,227	2.00	85,826
Plans Reviewer	G-11	2.00	100,864	2.00	107,034	2.00	113,547
Plumbing Inspector II	G-11	2.00	90,238	2.00	82,032	3.00	128,052
Building Inspector II	G-10	5.00	225,488	6.00	273,949	6.00	275,128
Plumbing Inspector I	G-10	0.00	0	1.00	36,121	0.00	0
Electrical Inspector I	G-10	0.00	0	1.00	37,235	0.00	0
Administrative Assistant II	G-09	2.00	84,539	2.00	90,217	3.00	140,392
Administrative Secretary II	G-09	1.00	49,682	1.00	53,239	1.00	57,031
Animal Control Officer II	G-09	5.00	186,475	5.00	197,830	4.00	156,096
Administrative Assistant I	G-08	1.00	37,899	1.00	40,213	0.00	0
Permits Technician	G-08	3.00	98,015	3.00	103,991	3.00	110,356
Animal Control Officer I	G-07	0.00	0	0.00	0	1.00	31,771
Secretary I	G-06	2.00	72,714	2.00	80,490	2.00	86,359
Clerk Typist	G-04	1.00	24,616	2.00	56,516	2.00	59,045
<b>TOTAL FULL-TIME SALARIES</b>		<b>41.00</b>	<b>1,978,956</b>	<b>44.00</b>	<b>2,174,837</b>	<b>44.00</b>	<b>2,285,024</b>
<b>SALARY OFFSET</b>			<b>0</b>		<b>(12,672)</b>		<b>0</b>
<b>FULL-TIME SALARIES</b>		<b>41.00</b>	<b>1,978,956</b>	<b>44.00</b>	<b>2,162,165</b>	<b>44.00</b>	<b>2,285,024</b>

**DEPARTMENT STAFF SUMMARY**

**DEPARTMENT: INSPECTIONS, LICENSES AND PERMITS**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<b>PART-TIME SALARIES</b>							
Building Inspector I	G-09	0.60	20,914	0.60	22,187	0.60	23,537
<b>TOTAL PART-TIME SALARIES</b>		0.60	20,914	0.60	22,187	0.60	23,537
<b>TEMPORARY SALARIES</b>			10,992		10,972		33,965
<b>SALARY TOTAL</b>		<b>41.60</b>	<b>2,010,862</b>	<b>44.60</b>	<b>2,195,324</b>	<b>44.60</b>	<b>2,342,526</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			168,722		185,576		193,323
Workers' Compensation			19,505		49,734		72,121
Health Benefits			401,326		418,134		455,822
OPEB			0		0		80,798
Overtime & Shift Differential			11,959		13,113		10,728
FICA			154,083		169,935		178,774
Uniform Allowance			2,400		2,400		3,000
Miscellaneous			5,880		6,300		6,440
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>763,875</b>		<b>845,192</b>		<b>1,001,006</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>41.60</b>	<b>2,774,737</b>	<b>44.60</b>	<b>3,040,516</b>	<b>44.60</b>	<b>3,343,532</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

## INSPECTIONS, LICENSES AND PERMITS OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To decrease the number of code violations and improve housing stock within the County.

**Department Objective:**

To improve the quality of housing stock and to ensure it meets construction code requirements.

**County Goal(s) Supported:**

I. Public Safety

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$2,719,177	\$3,155,796	\$3,345,127	\$3,941,580	\$4,129,058
Number of staff	38.6	39.6	41.6	42.6	44.6
Number of Inspectors	16	16	18.6	19.6	20.6
<b><u>Output:</u></b>					
Number of inspections performed	50,424	50,430	54,464	53,919	54,054
<b><u>Efficiency:</u></b>					
Number of inspections per inspector	3,152	3,152	2,928	2,751	2,624
<b><u>Service Quality:</u></b>					
Number of approved inspections	42,099	41,824	44,911	44,462	44,573
Number of disapproved inspections	8,325	8,606	9,553	9,457	9,481
<b><u>Outcome:</u></b>					
Percent of inspections that are disapproved	16.5%	17.1%	17.5%	17.5%	17.5%

**Explanation and Analysis of Performance Measures**

Construction practices of the builders directly impact the quality of housing stock within the County. Deficiencies are identified during the final inspection of a structure for non-compliance to required code standards. Final inspection deficiencies cause delays in occupancy of a structure. Tracking inspection findings will identify areas of deficiency. Such a program was designed to identify deficiencies. By analyzing these deficiencies we can identify areas of construction that require workshops and/or handouts designed specifically to improve current construction practices. The type of inspection with the highest disapproval rate is the determining factor in identifying workshop/handout topics; i.e., footing, foundation, framing, final, etc. specific to building construction. Workshops will be held to address identified deficiencies and handouts will be developed accordingly to distribute to builders.

**Major Related Plans and Policies**

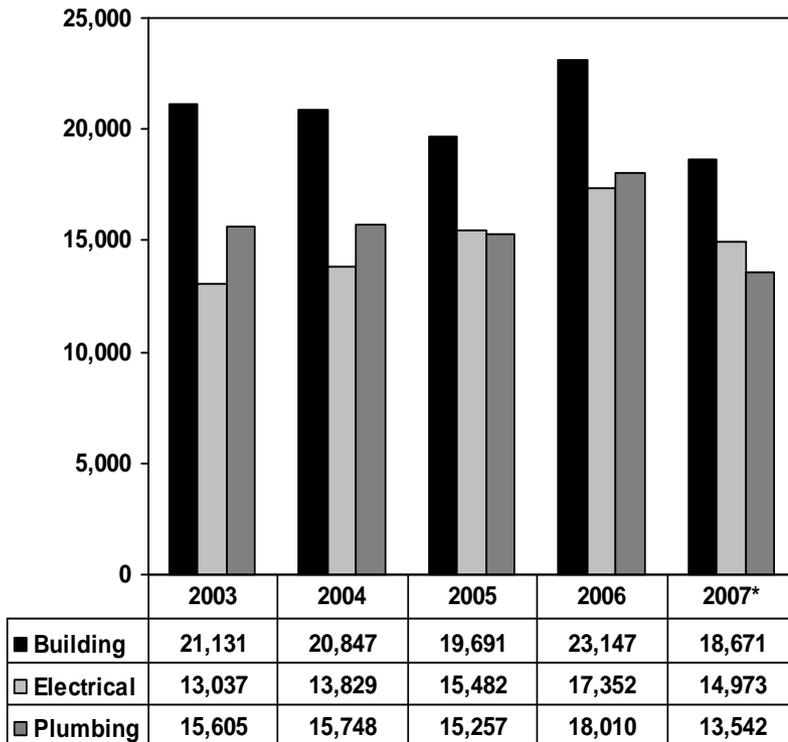
- To continue to report the number of inspections performed and violations by type
- To analyze reports and determine areas needing improvement in construction practices
- To identify areas needing improvement and provide workshops for technical tradespeople and handouts, when appropriate.

# Inspections, Licenses and Permits

## Inspections/Permit Activity

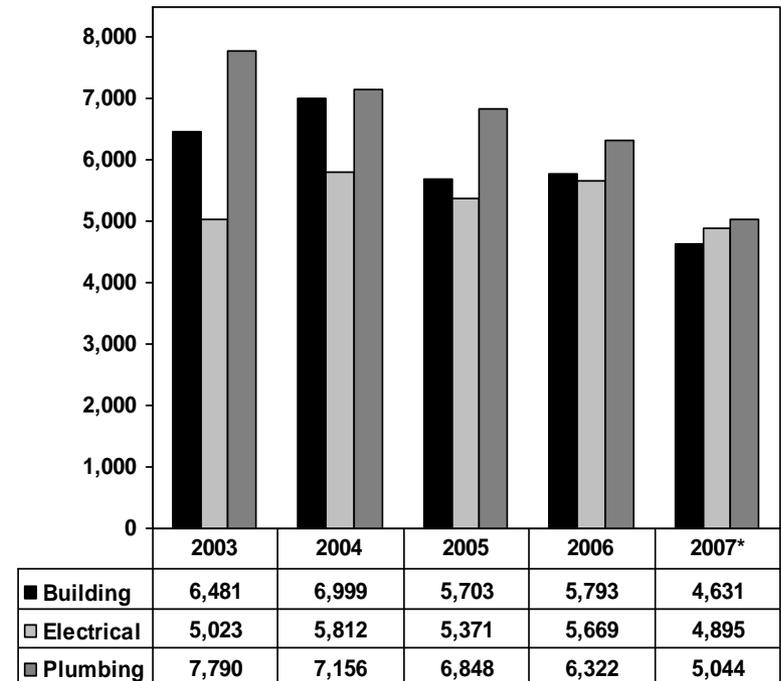
### Fiscal Year Basis

**Inspections Made**



\*Projected

**Permits Issued**



\*Projected (Includes plumbing and electrical postcard permits and does not include town permits).

**DEPARTMENT: INSPECTIONS, LICENSES & PERMITS**

**DIVISION: Director of DILP**

**INDEX: 261000**

**ORIGIN/PURPOSE:**

The Director of DILP is charged with the performance of all functions and duties within the department, including: enforcement of electrical, plumbing and building codes; enforcement of County animal control, mobile home park and abandoned building ordinances; and enforcement of codes and ordinances through issuance and sale of licenses, permits, and inspections. The Director renders permits and inspection services through cooperative agreements with municipalities and coordinates a centralized computer system encompassing all licensing programs and building, electrical, and plumbing permits. On-line terminals with the County's mainframe allow direct revenue accountability and statistical data entry. In addition, this office closely monitors divisional efforts to adopt and/or revise applicable trade codes and fee schedules and performance of timely review of building permits by other departments and agencies. The Director also coordinates the County's Fast Track Program.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 2 DECREASE THE NUMBER OF CODE VIOLATIONS AND HOLD WORKSHOPS FOR TRADES PEOPLE ON IDENTIFIED AREAS OF NON-COMPLIANCE TO CODE REQUIREMENTS
  - o Decrease the number of Code violations

**ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	260,742	266,473	380,967	422,405	422,405
20	CONTRACTUAL SERVICES	10,602	10,236	11,321	11,721	11,721
30	SUPPLIES & MATERIALS	2,202	2,372	4,550	4,000	4,000
40	BUSINESS & TRAVEL	63,822	85,437	81,270	81,270	81,270
50	CAPITAL OUTLAY	65,992	81,484	105,000	4,500	4,500
	<b>GRAND TOTAL</b>	<b>403,360</b>	<b>446,002</b>	<b>583,108</b>	<b>523,896</b>	<b>523,896</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>403,360</b>	<b>446,002</b>	<b>583,108</b>	<b>523,896</b>	<b>523,896</b>

**DEPARTMENT: INSPECTIONS, LICENSES & PERMITS**

**DIVISION: Director of DILP**

**INDEX: 261000**

**FINANCIAL NOTES:**

The (\$59,212) net decrease in funding for Inspections, Licenses & Permits - Director of DILP is the result of:

	FY 07	FY 08	CHANGE		
o		23,302	23,302	FY 08 Wage Package of a Step + 3% COLA for eligible staff	
o	294,088	299,894	5,806	Full-Time Salaries	
			3	Turnover	
			(8,615)	Step/Grade adjustments based on the recommendations of the Department of Human Resources	
			14,418	offset - Council Amendment #115 decreased funds for Deputy Director @14,418	
			<u>5,806</u>		
o	2,849	3,660	811	Workers' Compensation - rate adjustment	
o	28,386	30,036	1,650	An anticipated 12% increase in Health Benefits costs plus staff opting for changes in levels of coverage	
o		10,496	10,496	OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)	
o	22,829	22,437	(392)	FICA - rate adjustment	
o	3,050	2,400	(650)	Line items that significantly decreased based on actual expense history	
			FY 07	FY 08	Change
			200	100	(100) Office Equipment Service
			2,350	2,000	(350) General Office Supplies
			500	300	(200) Other Food Supplies
			<u>3,050</u>	<u>2,400</u>	<u>(650)</u>
o	4,700	5,200	500	Communication Service maintenance and service for mobile radios, desk sets, base stations including Animal Control	
o	105,000	4,500	(100,500)	Equipment - Radio-Mobile purchase of three (3) replacement mobiles with high frequency; better reception in hard to reach areas; Northern County, Havre de Grace, etc.	

**DIVISION STAFF SUMMARY**

**DEPARTMENT: INSPECTIONS, LICENSES AND PERMITS**  
**DIVISION: DIRECTOR OF INSPECTIONS, LICENSES AND PERMITS**

Index No. 261000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director	G-21	1.00	100,693	1.00	110,933	1.00	117,682
Deputy Director DILP	G-18	0.00	0	0.00	0	1.00	72,820 A
Chief, Building Services	G-17	0.00	0	1.00	62,837	0.00	0
Management Analyst	G-13	1.00	62,622	1.00	67,079	1.00	71,856
Administrative Secretary II	G-09	1.00	49,682	1.00	53,239	1.00	57,031
<b>TOTAL FULL-TIME SALARIES</b>		<b>3.00</b>	<b>212,997</b>	<b>4.00</b>	<b>294,088</b>	<b>4.00</b>	<b>319,389</b>
<b>TEMPORARY SALARIES</b>			<b>3,480</b>		<b>3,480</b>		<b>4,284</b>
<b>SALARY TOTAL</b>		<b><u>3.00</u></b>	<b><u>216,477</u></b>	<b><u>4.00</u></b>	<b><u>297,568</u></b>	<b><u>4.00</u></b>	<b><u>323,673</u></b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			21,305		28,775		29,559
Workers' Compensation			234		2,849		3,888
Health Benefits			40,317		28,386		30,036
OPEB			0		0		11,179
FICA			15,897		22,829		23,510
Miscellaneous			420		560		560
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b><u>78,173</u></b>		<b><u>83,399</u></b>		<b><u>98,732</u></b>
<b>TOTAL PERSONAL SERVICES</b>		<b><u>3.00</u></b>	<b><u>294,650</u></b>	<b><u>4.00</u></b>	<b><u>380,967</u></b>	<b><u>4.00</u></b>	<b><u>422,405</u></b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Chief, Building Services position reclassified to Deputy Director DILP - #0443

**DEPARTMENT: INSPECTIONS, LICENSES & PERMITS**

**DIVISION: Building Services**

**INDEX: 263000**

**ORIGIN/PURPOSE:**

This Division is responsible for plans review and inspections of all construction for which building permits have been issued to ensure compliance with applicable codes.

Building Services is also responsible for issuing Use and Occupancy Certificates and licenses for dogs, taxi cab owners, taxi cab drivers, towing businesses, solicitators, pawn brokers, auctioneers, pet shops, grooming for dogs, massage establishments and personal care boarding homes.

This Division is accountable for funds collected for licenses, commercial, and residential plans review and maintaining appropriate records.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 1 PROVIDE QUALITY INSPECTION SERVICES WITH CERTIFIED PERSONNEL
  - o Ensure building inspectors receive essential training and required recertification

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	826,168	995,377	1,026,881	1,109,162	1,109,162
20	CONTRACTUAL SERVICES	10,422	9,481	12,730	12,730	12,730
30	SUPPLIES & MATERIALS	18,594	21,295	20,031	24,731	24,731
40	BUSINESS & TRAVEL	1,313	3,169	10,770	13,692	13,692
50	CAPITAL OUTLAY	3,380	0	24,280	0	
	<b>GRAND TOTAL</b>	<b>859,877</b>	<b>1,029,322</b>	<b>1,094,692</b>	<b>1,160,315</b>	<b>1,160,315</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>859,877</b>	<b>1,029,322</b>	<b>1,094,692</b>	<b>1,160,315</b>	<b>1,160,315</b>

**DEPARTMENT: INSPECTIONS, LICENSES & PERMITS**

**DIVISION: Building Services**

**INDEX: 263000**

**FINANCIAL NOTES:**

The \$65,623 net increase in funding for Inspections, Licenses & Permits - Building Services is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		57,248	57,248	FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	750,419	734,968	(15,451)	Full Time Salaries
				(908) Salary Step &/or Grade adjustment based on the recommendations of the Dept. of Human Resources
			(14,543)	Staff Turnover (1.98%)
			<u>(15,451)</u>	
o		25,724	25,724	OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	130,266	145,388	15,122	An anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	61,834	59,753	(2,081)	Pension / Retirement rate adjustments
o	17,472	23,687	6,215	Workers' Compensation rate adjustments
o	3,079	0	(3,079)	Overtime decrease adjustment
o	57,931	56,514	(1,417)	FICA rate adjustments
o	11,860	13,400	1,540	Line items that significantly changed due to actual expense history
				FY 07      FY 08      Change
				3,000      4,000      1,000 General Office Supplies
				1,200      2,000      800 Safety Equipment - safety shoes, grippers, insulated hats, rain gear,
				4,300      4,000      (300) Professional Books & Periodicals
				1,255      1,600      345 Membership Fees & Dues
				2,105      1,800      (305) In-House Training
			<u>11,860</u>	<u>13,400</u>
			<u>1,540</u>	
o	1,000	1,700	700	Printing In-House increase due to updates of all public handouts required due to Adoption / Modification to the 2006 International Building Code
o	5,400	6,800	1,400	Printing - Commercial increase based on actual expense history and additional form requirements
o	3,000	6,160	3,160	Training Seminars, Courses & Meetings increase based on conferences, interpretations and testing / certification of inspector / plan reviewers, etc.
o	24,280	0	(24,280)	Equipment - no equipment is recommended for FY 08

**DIVISION STAFF SUMMARY**

**DEPARTMENT: INSPECTIONS, LICENSES AND PERMITS  
 DIVISION: BUILDING SERVICES**

Index No. 263000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief, Building Services	G-17	1.00	59,237	0.00	0	0.00	0
Building Inspections Supervisor (DILP)	G-13	1.00	64,529	1.00	72,542	1.00	77,705
Commercial Inspector	G-13	1.00	50,925	1.00	54,010	1.00	57,331
Senior Plans Reviewer	G-13	1.00	64,530	1.00	72,542	1.00	77,705
Building Inspector III	G-12	1.00	49,168	1.00	52,146	1.00	55,317
Plans Reviewer	G-11	2.00	100,864	2.00	107,033	2.00	113,547
Building Inspector II	G-10	5.00	225,488	6.00	273,949	6.00	275,128
Administrative Assistant II	G-09	1.00	49,682	1.00	53,239	1.00	57,031
Secretary I	G-06	1.00	31,858	1.00	33,786	1.00	35,842
Clerk Typist	G-04	1.00	24,616	1.00	31,172	1.00	32,115
<b>TOTAL FULL-TIME SALARIES</b>		<b>15.00</b>	<b>720,897</b>	<b>15.00</b>	<b>750,419</b>	<b>15.00</b>	<b>781,721</b>
<b>TEMPORARY SALARIES</b>			<b>4,032</b>		<b>3,780</b>		<b>3,780</b>
<b>SALARY TOTAL</b>		<b>15.00</b>	<b>724,929</b>	<b>15.00</b>	<b>754,199</b>	<b>15.00</b>	<b>785,501</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			59,474		61,834		63,554
Workers' Compensation			7,330		17,472		25,168
Health Benefits			141,410		130,266		145,388
OPEB			0		0		27,360
Overtime			0		3,079		0
FICA			55,457		57,931		60,091
Miscellaneous			2,100		2,100		2,100
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>265,771</b>		<b>272,682</b>		<b>323,661</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>15.00</b>	<b>990,700</b>	<b>15.00</b>	<b>1,026,881</b>	<b>15.00</b>	<b>1,109,162</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

## INSPECTIONS, LICENSES AND PERMITS - BUILDING SERVICES OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To decrease the number of building code violations during final inspection and reduce the number of reinspections.

**Department Objective:**

To improve the quality of housing stock and to ensure it meets building code requirements.

**County Goal(s) Supported:**

I. Public Safety

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$831,053	\$861,917	\$1,029,031	\$1,080,315	\$1,160,315
Number of staff	14	15	16	16	15
Number of inspectors	8	8	9	9	9
<b><u>Output:</u></b>					
Number of final building inspections performed	5,610	5,572	5,891	5,762	5,272
<b><u>Efficiency:</u></b>					
Number of inspections per inspector	801	697	655	640	586
<b><u>Service Quality:</u></b>					
Number of approved inspections	3,956	4,191	4,476	4,458	4,044
Number of disapproved inspections	1,654	1,381	1,415	1,304	1,228
<b><u>Outcome:</u></b>					
Percent of inspections that are disapproved	29.5%	24.8%	24.0%	22.6%	23.3%

**Explanation and Analysis of Performance Measures**

Construction practices of contractors directly impact the quality of housing stock within the County. Code deficiencies are identified during numerous required inspections. The highest number of disapprovals and deficiencies are identified during the final inspection. Final inspection deficiencies cause delays in occupancy of a structure and can directly impact financial settlements. A program was designed to identify deficiencies by type of inspection performed. We track inspection results and based on this information develop handouts designed to address these areas of deficiency. We also provide workshops for tradespeople designed specifically to improve current construction practices targeting the areas of disapprovals.

**DEPARTMENT: INSPECTIONS, LICENSES & PERMITS****DIVISION: Plumbing Services****INDEX: 264000****ORIGIN/PURPOSE:**

This Division is responsible for reviewing plans and permit applications, issuing permits, master and journeyman plumbing certificates, master gas fitters certificates, liquid petroleum gas fitters licenses, utility contractor licenses, journey utility licenses, septic installer licenses, and journeyman septic installer licenses. Plumbing, gas fitting, storm water and utility work is inspected for compliance to applicable codes for all residential, commercial, and industrial construction.

This Division enforces the Harford County Plumbing Code and National Fuel Gas Code. Workmanship and quality are constantly monitored during construction. New methods of service are coordinated with the Harford County and Maryland State Master Plumbers Associations, the Baltimore Gas and Electric Company, and Harford County Utility Contractors Association. This Division also acts as liaison for the Harford County Plumbing Board and implements local/State requirements governing water saving fixtures and plumbing systems.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 1 PROVIDE QUALITY INSPECTION SERVICES WITH CERTIFIED PERSONNEL
  - o Ensure plumbing inspectors receive essential training and certification

**ALL FUND SUMMARY:**

	<b>AUDITED FY 05</b>	<b>AUDITED FY 06</b>	<b>ORIGINAL BUDGET FY 07</b>	<b>EXECUTIVE PROPOSED FY 08</b>	<b>ENACTED FY 08</b>
<b><u>SUMMARY BY CHARACTER:</u></b>					
10 PERSONAL SERVICES	437,014	428,560	534,621	576,222	576,222
20 CONTRACTUAL SERVICES	4,829	4,472	4,970	5,570	5,570
30 SUPPLIES & MATERIALS	4,000	5,477	5,500	7,130	7,130
40 BUSINESS & TRAVEL	2,124	2,660	5,610	5,690	5,690
50 CAPITAL OUTLAY	0	0	26,630	0	0
70 MISCELLANEOUS	560	440	1,440	1,440	1,440
<b>GRAND TOTAL</b>	<b>448,527</b>	<b>441,609</b>	<b>578,771</b>	<b>596,052</b>	<b>596,052</b>
<b><u>FUNDING SOURCE:</u></b>					
11 GENERAL	<b>448,527</b>	<b>441,609</b>	<b>578,771</b>	<b>596,052</b>	<b>596,052</b>

**DEPARTMENT: INSPECTIONS, LICENSES & PERMITS**

**DIVISION: Plumbing Services**

**INDEX: 264000**

**FINANCIAL NOTES:**

The \$17,281 net increase in funding for Inspections, Licenses & Permits - Plumbing Services is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		28,389	28,389	FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	377,211	379,766	2,555	Full Time Salaries
			30	Staff Turnover
			<u>2,525</u>	Salary Step &/or Grade adjustment based on the recommendations of the Dept. of Human Resources
			<u>2,555</u>	
o	87,041	80,689	(6,352)	An anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		13,292	13,292	OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	9,310	13,039	3,729	Workers' Compensation rate adjustments
o	28,857	29,052	195	FICA adjustment
o	4,370	4,970	600	Telephone Service increase based on cell phone usage and increasing charges
	800	1,100	300	Printing-In-House increase due to added costs of utility and septic licenses and associated forms
o	1,000	2,100	1,100	Printing - Commercial increase due to new program initiative, redevelopment plans Rt. 40, Licensing program, etc.
o	750	980	230	Safety Equipment increase based on actual expenditure history for safety shoes
o	26,630	0	(26,630)	Equipment - no equipment recommended for FY 08
o	535	615	80	Membership fees & Dues based on actual expense history

**DIVISION STAFF SUMMARY**

**DEPARTMENT: INSPECTIONS, LICENSES AND PERMITS  
 DIVISION: PLUMBING SERVICES**

Index No. 264000

POSITION TITLE	GRADE	ENACTED		ENACTED		ENACTED	
		FY 06 POSITIONS	SALARIES	FY 07 POSITIONS	SALARIES	FY 08 POSITIONS	SALARIES
Chief, Plumbing Services	G-17	1.00	70,742	1.00	75,048	1.00	79,611
Commercial Inspector	G-13	1.00	55,659	1.00	59,023	1.00	62,622
Plumbing Inspector III	G-13	1.00	59,023	1.00	55,659	1.00	59,045
Plumbing Inspector II	G-11	2.00	90,238	2.00	82,032	3.00	128,052 A
Plumbing Inspector I	G-10	0.00	0	1.00	36,121	0.00	0
Permits Technician	G-08	2.00	65,343	2.00	69,328	2.00	73,571
<b>SALARY TOTAL</b>		<b>7.00</b>	<b>341,005</b>	<b>8.00</b>	<b>377,211</b>	<b>8.00</b>	<b>402,901</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			28,133		31,082		32,756
Workers' Compensation			3,573		9,310		13,833
Health Benefits			68,416		87,041		80,689
OPEB			0		0		14,101
FICA			26,087		28,857		30,822
Miscellaneous			980		1,120		1,120
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>127,189</b>		<b>157,410</b>		<b>173,321</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>7.00</b>	<b>468,194</b>	<b>8.00</b>	<b>534,621</b>	<b>8.00</b>	<b>576,222</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Plumbing Inspector I position reclassified to a Plumbing Inspector II - # 3339

## INSPECTIONS, LICENSES AND PERMITS - PLUMBING SERVICES OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To decrease the number of plumbing code violations during final inspection and reduce the number of reinspections.

**Department Objective:**

To improve the quality of housing stock and to ensure it meets plumbing code requirements.

**County Goal(s) Supported:**

I. Public Safety

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$424,243	\$448,526	\$475,464	\$578,771	\$596,052
Number of staff	7	7	7	8	8
Number of Inspectors	4	4	4	5	5
<b><u>Output:</u></b>					
Number of final plumbing inspections performed	4,034	4,389	5,098	5,519	5,980
<b><u>Efficiency:</u></b>					
Number of inspections per inspector	1,009	1,097	1,275	1,104	1,196
<b><u>Service Quality:</u></b>					
Number of approved inspections	3,239	3,544	4,180	4,589	5,038
Number of disapproved inspections	795	845	918	930	942
<b><u>Outcome:</u></b>					
Percent of inspections that are disapproved	19.7%	19.3%	18.0%	16.9%	15.8%

**Explanation and Analysis of Performance Measures**

Construction practices of contractors directly impacts the quality of housing stock within the County. Code deficiencies are identified during numerous required inspections. The highest number of disapprovals and deficiencies are identified during the final inspection of a structure. Final inspection deficiencies cause delays in occupancy of a structure and can directly impact financial settlements causing additional expenses to the owner or prospective buyer. A program was designed to identify deficiencies by type of inspection performed and we perform daily data entry of the inspection results. We track inspection results and identify areas of deficiency. Based on this information, we develop handouts designed specifically to address these areas of deficiency by identifying them to tradespeople and providing directives for code compliant construction standards.

**Major Related Plans and Policies**

Continue to report the number of inspections performed and to identify violations by type (ISIS reports (INS 330 and INS 340) identify all inspections performed by type as well as status (approved/disapproved).

Analyze reports and identify inspection areas with the highest level of approval.

Develop and provide workshops for technical tradespeople along with handouts specific to identified areas of deficiency to improve construction practices and assure code compliance for quality housing stock.

**DEPARTMENT: INSPECTIONS, LICENSES & PERMITS**

**DIVISION: Electrical Services**

**INDEX: 265000**

**ORIGIN/PURPOSE:**

The Electrical Services Division was created by Executive Order No. 73-8 and later adopted by Bill No. 78-3.

This Division is responsible for issuing permits and performing inspections of all new electrical installations of light, heat, or power within or on public and private buildings, structures or premises in the County, including yards, carnivals, parking lots, fairs, industrial substations and installations covered by the National Electric Code. Additionally, this Division prepares, administers, and grades electrical examinations for master, limited, restricted, and journeymen licenses and assists in enforcement of code and license violations. This Division cooperates with the State Fire Marshal, when requested, on fire damage of possible electrical origin.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 1 PROVIDE QUALITY INSPECTION SERVICES WITH CERTIFIED PERSONNEL
  - o Ensure electrical inspectors receive essential technical training and certification

**ALL FUND SUMMARY:**

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	429,700	406,269	456,616	501,786	501,786
20	CONTRACTUAL SERVICES	5,254	4,437	6,900	6,900	6,900
30	SUPPLIES & MATERIALS	6,949	8,150	8,832	9,325	9,325
40	BUSINESS & TRAVEL	3,037	2,124	5,440	6,065	6,065
50	CAPITAL OUTLAY	1,176	2,233	1,500	1,500	1,500
70	MISCELLANEOUS	1,680	1,840	2,400	2,400	2,400
	<b>GRAND TOTAL</b>	<b>447,796</b>	<b>425,053</b>	<b>481,688</b>	<b>527,976</b>	<b>527,976</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>447,796</b>	<b>425,053</b>	<b>481,688</b>	<b>527,976</b>	<b>527,976</b>

**DEPARTMENT: INSPECTIONS, LICENSES & PERMITS**

**DIVISION: Electrical Services**

**INDEX: 265000**

**FINANCIAL NOTES:**

The \$46,288 net increase in funding for Inspections, Licenses & Permits - Electrical Services is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>			
o		24,246	24,246	FY08 Wage Package of a Step + 3% COLA for eligible staff		
o	321,896	324,710	2,814	Full Time Salaries		
			(5)	Staff Turnover		
			2,819	Salary Step &/or Grade adjustment based on the recommendations of the Dept. of Human Resources		
			<u>2,809</u>			
o	75,075	78,737	3,662	An anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage		
o		11,365	11,365	OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)		
o	26,524	26,399	(125)	Pension / Retirement rate adjustments		
o	7,516	10,509	2,993	Workers' Compensation rate adjustments		
o	24,625	24,840	215	FICA adjustment		
o	1,157	1,550	393	Line items significantly adjusted, based on actual expense history:		
			FY 07	FY 08	Change	
			700	1,200	500	Printing In-House
			232	350	118	Uniforms - Purchase
			225	0	(225)	Computer Software
			<u>1,157</u>	<u>1,550</u>	<u>393</u>	
o	400	1,025	625	Professional Books & Periodicals - Code Books for six Inspectors plus associated staff; certification study manuals		
o	1,500	1,500	0	Equipment - purchase of one ground resistance meter		

**DIVISION STAFF SUMMARY**

**DEPARTMENT: INSPECTIONS, LICENSES AND PERMITS**  
**DIVISION: ELECTRICAL SERVICES**

Index No. 265000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief, Electrical Services	G-17	1.00	64,744	1.00	68,686	1.00	72,863
Commercial Inspector	G-13	1.00	45,205	1.00	47,968	1.00	50,882
Electrical Inspector III	G-13	1.00	60,801	1.00	50,904	1.00	54,010
Electrical Inspector II	G-11	2.00	83,316	1.00	42,227	2.00	85,826 B
Electrical Inspector I	G-10	0.00	0	1.00	37,235	0.00	0
Administrative Assistant I	G-08	1.00	37,899	1.00	40,213	0.00	0
Administrative Assistant II	G-09	0.00	0	0.00	0	1.00	44,133 A
Permits Technician	G-08	1.00	32,672	1.00	34,663	1.00	36,785
<b>SALARY TOTAL</b>		<b>7.00</b>	<b>324,637</b>	<b>7.00</b>	<b>321,896</b>	<b>7.00</b>	<b>344,499</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			26,783		26,524		28,008
Workers' Compensation			3,304		7,516		11,151
Health Benefits			72,552		75,075		78,737
OPEB			0		0		12,057
FICA			24,835		24,625		26,354
Miscellaneous			980		980		980
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>128,454</b>		<b>134,720</b>		<b>157,287</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>7.00</b>	<b>453,091</b>	<b>7.00</b>	<b>456,616</b>	<b>7.00</b>	<b>501,786</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Administrative Assistant I position reclassified to an Administrative Assistant II - #0465

B - One (1) Electrical Inspector I position reclassified to Electrical Inspector II - #0470

## INSPECTIONS, LICENSES AND PERMITS - ELECTRICAL SERVICES OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To decrease the number of electrical code violations and reduce the number of reinspections.

**Department Objective:**

To improve the quality of housing stock and to ensure it meets electrical code requirements.

**County Goal(s) Supported:**

I. Public Safety

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$429,822	\$452,114	\$461,473	\$481,688	\$527,976
Number of staff	7	7	7	7	7
Number of Inspectors	4	4	4	4	4
<b><u>Output:</u></b>					
Number of final electrical inspections performed	5,610	6,403	7,009	7,274	7,536
<b><u>Efficiency:</u></b>					
Number of inspections per inspector	1,403	1,601	1,752	1,819	1,507
<b><u>Service Quality:</u></b>					
Number of approved inspections	3,956	4,335	4,566	4,834	5,093
Number of disapproved inspections	1,654	2,068	2,443	2,440	2,443
<b><u>Outcome:</u></b>					
Percent of inspections that are disapproved	29.5%	32.3%	34.9%	33.5%	32.4%

**Explanation and Analysis of Performance Measures**

Construction practices of electrical contractors directly impact the quality of housing stock within the County. Code deficiencies are identified during numerous inspections. The greatest number of deficiencies are identified during the final inspection of a structure. Final inspection deficiencies cause delays in occupancy of a structure and can directly impact financial settlements causing added expenses to the owner or prospective buyer. A program was designed to identify deficiencies by type of inspection performed. Based on this information, we develop handouts designed specifically to address these areas of deficiency by identifying them to the tradespeople and providing directives for code compliant construction standards.

**Major Related Plans and Policies**

Continue to report the number of inspections performed and violations by type (ISIS System Reports - INS 330 and INS 340)

Analyze reports and identify inspection areas needing improvement in electrical installation and construction practices

Develop and provide workshops for technical tradespeople along with handouts specific to identified deficiencies in electrical construction.

**DEPARTMENT: INSPECTIONS, LICENSES & PERMITS**

**DIVISION: Manufactured Housing / Abandoned Property**

**INDEX: 266000**

**ORIGIN/PURPOSE:**

MANUFACTURED HOUSING:

This Division enforces local, State, and federal codes governing residential manufactured housing, modular housing, and industrialized structures; i.e., classrooms, sales and business offices, etc. This Division certifies and licenses 25 mobile home parks annually in conjunction with the Health Department as per Harford County Code, §173-4D. Furthermore, this office works with the revitalization, expansion, and development of manufactured housing communities. It receives and investigates landlord / tenant complaints and works closely with the Attorney General's Office for compliance. This office sponsors educational seminars for the public and the manufacturing industry.

ABANDONED PROPERTIES:

This Division jointly investigates complaints with the Health Department on abandoned, unsafe structures. These complaints are generated by our citizens or State and County agencies. This office sends notices of violation and orders property owners to abate such unsafe conditions. If owner is not responsive, the unsafe condition is abated by any means deemed necessary by the Division of Housing Services; i.e., to utilize County agencies or private contractors. This office works with property owners and local fire departments through the "Learn and Burn Program" to remove uninhabitable and unsafe conditions. This Division is responsible for property maintenance projects; i.e., Project Care, and the Aberdeen, Havre de Grace and Edgewood Enterprise Zones.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 3 CONCENTRATE ON CLEAN-UP EFFORTS OF ABANDONED STRUCTURES LOCATED WITHIN AND ADJACENT TO THE ROUTE 40 CORRIDOR; i.e., PROJECT CARE, AND HAVRE DE GRACE, ABERDEEN AND EDGEWOOD ENTERPRISE ZONES
  - o Continue to identify, remove or revitalize 90% of abandoned structures within the Enterprise Zones and surrounding areas

**ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	165,498	174,038	191,791	257,346	257,346
20	CONTRACTUAL SERVICES	18,854	30,225	34,530	34,530	34,530
30	SUPPLIES & MATERIALS	1,163	2,239	2,345	2,725	2,725
40	BUSINESS & TRAVEL	369	333	1,635	1,947	1,947
	<b>GRAND TOTAL</b>	<b>185,884</b>	<b>206,835</b>	<b>230,301</b>	<b>296,548</b>	<b>296,548</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	<b>185,884</b>	<b>206,835</b>	<b>230,301</b>	<b>296,548</b>	<b>296,548</b>

**DEPARTMENT: INSPECTIONS, LICENSES & PERMITS**

**DIVISION: Manufactured Housing / Abandoned Property**

**INDEX: 266000**

**FINANCIAL NOTES:**

The \$66,247 net increase in funding for Inspections, Licenses, & Permits - Manufactured Housing / Abandoned Property is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>	
o		12,322	12,322	FY 08 Wage Package of a Step +3% COLA for eligible staff
o		25,147	25,147	Temporary Salaries - Building Inspector II (initiative in redevelopment of the Route 40 corridor inspections / investigations as required)
o		4,874	4,874	OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	27,136	44,517	17,381	An anticipated 12% increase in health Benefits costs plus staff opting for changes in level of coverage
o	11,474	13,365	1,891	Pension / Retirement rate adjustments
o	10,652	12,577	1,925	FICA adjustment
o	2,861	4,733	1,872	Workers' Compensation rate adjustments
o	200	300	100	Uniforms-Purchase increase to purchase coveralls for field inspections
o	325	575	250	Safety Equipment increase for safety equipment for field inspectors (shoes, hard hats, gloves, etc.)
o	250	350	100	In-House Training for staff development of interpersonal skills and PC abilities
o	345	557	212	Training Seminars, Courses, & Meetings increase for updates for Manufacturing Housing Construction Standards, new legislation requirements, etc. including training and certifications

**DIVISION STAFF SUMMARY**

DEPARTMENT: INSPECTIONS, LICENSES AND PERMITS  
 DIVISION: MANUFACTURED HOUSING/ABANDONED PROPERTY

Index No. 266000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief, Housing Services	G-15	1.00	66,307	1.00	70,356	1.00	74,641
Secretary I	G-06	1.00	40,856	1.00	46,705	1.00	50,517
<b>TOTAL FULL TIME SALARIES</b>		<b>2.00</b>	<b>107,163</b>	<b>2.00</b>	<b>117,061</b>	<b>2.00</b>	<b>125,158</b>
<b>PART-TIME SALARIES</b>							
Building Inspector I	G-09	0.60	20,914	0.60	22,187	0.60	23,537
<b>TOTAL PART-TIME SALARIES</b>		<b>0.60</b>	<b>20,914</b>	<b>0.60</b>	<b>22,187</b>	<b>0.60</b>	<b>23,537</b>
<b>TEMPORARY SALARIES</b>			0		0		25,901
<b>SALARY TOTAL</b>		<b>2.60</b>	<b>128,077</b>	<b>2.60</b>	<b>139,248</b>	<b>2.60</b>	<b>174,596</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			10,566		11,474		14,133
Workers' Compensation			1,153		2,861		4,979
Health Benefits			27,164		27,136		44,517
OPEB			0		0		5,204
FICA			9,798		10,652		13,357
Miscellaneous			420		420		560
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>49,101</b>		<b>52,543</b>		<b>82,750</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>2.60</b>	<b>177,178</b>	<b>2.60</b>	<b>191,791</b>	<b>2.60</b>	<b>257,346</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

## INSPECTIONS, LICENSES AND PERMITS - HOUSING SERVICES OBJECTIVES & PERFORMANCE MEASURES

**Department Goal:**

To assure the completion of all demolition projects within the County.

**Department Objective:**

To assure public safety by removal of possible hazards, increase property value and improve the community.

**County Goal(s) Supported:**

**I. Public Safety**

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<b><u>Input:</u></b>					
Dollars allocated	\$187,918	\$185,883	\$206,517	\$181,620	\$296,548
Number of staff	2.6	2.6	2.6	3.2	2.6
Number of Inspector staff	1.6	1.6	1.6	1.8	1.8
<b><u>Output:</u></b>					
Number of entry permit data (EARL D01 Report)	131	156	114	112	112
Number of approved without final inspection	114	44	63	80	80
<b><u>Efficiency:</u></b>					
Number of reinspections completed	10	88	69	80	80
Number of demos finalized	10	88	69	80	80
<b><u>Service Quality:</u></b>					
Number of demos without final inspection	104	68	51	32	32
<b><u>Outcome:</u></b>					
Number of properties/communities that were improved	10	88	75	80	80

**Explanation and Analysis of Performance Measures**

Demolition permits are issued to: (1) raze a structure that will be replaced or (2) remove a structure that is vacant, in disrepair and is a threat to the health, safety, and welfare of a community. To ensure completion of an approved demolition, an on-site inspection must be performed. There are occasions when an applicant is issued an approved permit for demolition of a structure that is not completed in a timely manner. An inspection of the property will provide vital information on the status of the demolition project and to assure the health and safety of the community by its completion. Completion of a demolition project in a timely manner will also minimize the number of approved permits that would be expired without benefit of an inspection or resolution.

**Major Related Plans and Policies**

Review INS Report on Status of Demolition Permit and schedule reinspection of all expired or non-finalized demo permits  
 Issue letter of code violation to owner directing completion of demolition  
 When demolition is not completed by owner; issue notice of abatement and corrective measures to be taken by County  
 Issue letter of administrative hearing; file tax lien against property to recover all associated costs

**DEPARTMENT: INSPECTIONS, LICENSES & PERMITS**

**DIVISION: Animal Control**

**INDEX: 267000**

**ORIGIN/PURPOSE:**

This Division is responsible for enforcing Harford County's Animal Control Laws through conducting inspections/investigations, issuing necessary citations, and filing court charges, as required.

The Division's employees assist State and local police in removing animals involved in vehicle accidents or creating traffic hazards. We also assist Health Department officials with suspected rabid animal cases.

**FY '07 - '08 GOAL & OBJECTIVE:**

- 4 PROVIDE FURTHER PROTECTION OF HARFORD COUNTY'S CITIZENS THROUGH RABIES VACCINATION OF ITS DOG POPULATION BY INCREASING THE NUMBER OF DOG LICENSES ISSUED
  - o Increase percentage of dogs licensed by monitoring animal attack reports / Humane Society impoundments and promote public awareness on the importance of dog licensing by utilizing Harford Cable Network

**ALL FUND SUMMARY:**

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08	
<b><u>SUMMARY BY CHARACTER:</u></b>						
10	PERSONAL SERVICES	336,751	362,693	449,640	476,611	476,611
20	CONTRACTUAL SERVICES	7,414	8,686	11,570	12,570	12,570
30	SUPPLIES & MATERIALS	10,847	7,265	14,225	14,425	14,425
40	BUSINESS & TRAVEL	36,254	46,573	63,165	60,665	60,665
50	CAPITAL OUTLAY	69,086	21,953	35,002	0	0
70	MISCELLANEOUS	350,000	350,000	385,000	460,000	460,000
	<b>GRAND TOTAL</b>	<b>810,352</b>	<b>797,170</b>	<b>958,602</b>	<b>1,024,271</b>	<b>1,024,271</b>
<b><u>FUNDING SOURCE:</u></b>						
11	GENERAL	810,352	797,170	958,602	1,024,271	1,024,271

**DEPARTMENT: INSPECTIONS, LICENSES & PERMITS**

**DIVISION: Animal Control**

**INDEX: 267000**

**FINANCIAL NOTES:**

The \$65,669 net increase in funding for Inspections, Licenses & Permits - Animal Control is the result of:

	<b>FY 07</b>	<b>FY 08</b>	<b>CHANGE</b>
o		22,167	22,167 FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	301,490	293,404	(8,086) Full Time Salaries
			(1,028) Staff Turnover <u>(0.35%)</u>
			(19,730) Salary Step &/or Grade adjustment based on the recommendations of the Dept. of Human Resources
			<u>12,672</u> Offset - annualization of Clerk Typist funded for 1/2 year in FY 07
			<u>(8,086)</u>
o	3,712	0	(3,712) Temporary Salaries no funding request for FY 08
o	70,230	76,455	6,225 An anticipated 12% in Health Benefit costs plus staff opting for changes in level of coverage
o		10,269	10,269 OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 13.82% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	25,887	23,854	(2,033) Pension / Retirement rate adjustments
o	9,726	12,348	2,622 Workers' Compensation rate adjustments
o	10,034	10,728	694 Overtime - based on actual expense history
o	25,041	23,266	(1,775) FICA - adjustment
o	2,400	3,000	600 Uniform Allowance adjustment
o	3,700	4,700	1,000 Other Professional Services increase due to funds required to cover emergency vet care and anticipated growth of County
o	32,000	27,000	(5,000) County Owned Vehicles decrease based on actual expense history
o	25,000	27,000	2,000 Fuel Charges increase projected based on actual expense history
o	1,500	2,000	500 Training Seminars, Courses & Meetings increase based on training scheduled for officers in humane investigations, personal safety, animal care, etc.
o	35,002	0	(35,002) Equipment - no equipment is recommended for FY 08
o	375,000	450,000	75,000 Payment to Other Governmental Agency - County's support of the Humane Society of Harford County
o	10,000	10,000	0 Confidential Expenses - Costs incurred for humane animal rescue and care

**DIVISION STAFF SUMMARY**

**DEPARTMENT: INSPECTIONS, LICENSES AND PERMITS**  
**DIVISION: ANIMAL CONTROL**

Index No. 267000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief Animal Control Officer	G-13	1.00	50,925	1.00	54,010	1.00	57,331
Administrative Assistant II	G-09	1.00	34,857	1.00	36,978	1.00	39,228
Animal Control Officer II	G-09	5.00	186,475	5.00	197,830	4.00	156,096
Animal Control Officer I	G-07	0.00	0	0.00	0	1.00	31,771 A
Clerk Typist	G-04	0.00	0	1.00	25,344	1.00	26,930
<b>FULL TIME SALARIES</b>		<b>7.00</b>	<b>272,257</b>	<b>8.00</b>	<b>314,162</b>	<b>8.00</b>	<b>311,356</b>
<b>SALARY OFFSET</b>		0.00	0	0.00	(12,672)	0.00	0
<b>TOTAL FULL TIME SALARIES</b>			<b>272,257</b>		<b>301,490</b>		<b>311,356</b>
<b>TEMPORARY SALARIES</b>			3,480		3,712		0
<b>SALARY TOTAL</b>		<b>7.00</b>	<b>275,737</b>	<b>8.00</b>	<b>305,202</b>	<b>8.00</b>	<b>311,356</b>
<b>OTHER PERSONAL SERVICES</b>							
Pension & Retirement			22,461		25,887		25,313
Workers' Compensation			3,911		9,726		13,102
Health Benefits			51,467		70,230		76,455
OPEB			0		0		10,897
Overtime & Shift Differential			11,959		10,034		10,728
FICA			22,009		25,041		24,640
Uniform Allowance			2,400		2,400		3,000
Miscellaneous			980		1,120		1,120
<b>TOTAL OTHER PERSONAL SERVICES</b>			<b>115,187</b>		<b>144,438</b>		<b>165,255</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>7.00</b>	<b>390,924</b>	<b>8.00</b>	<b>449,640</b>	<b>8.00</b>	<b>476,611</b>

\* FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

A - One (1) Animal Control Officer II position reclassified to an Animal Control Officer I - #0473

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