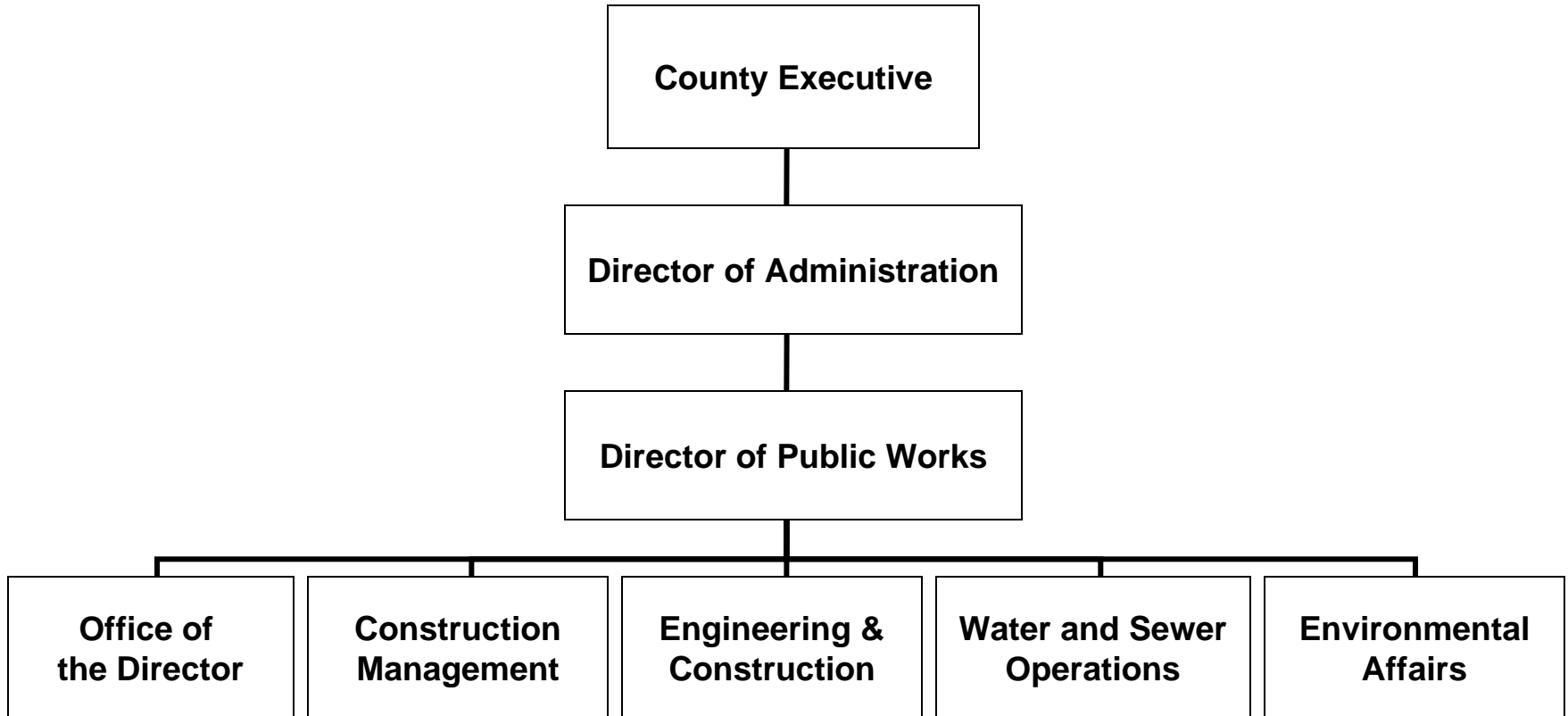


DEPARTMENT OF PUBLIC WORKS



DEPARTMENT OF PUBLIC WORKS

ORIGIN/PURPOSE:

The largest department within Harford County Government, Public Works, instituted by the County Charter, Article IV, Section 402 (amended by Bill No. 88-35), and Section 407 is charged with the design, management and construction of capital projects; construction, maintenance, and acceptance of County roads, bridges, and associated structures; operation and maintenance of sewage collection disposal and treatment facilities; regulation, operation, maintenance and control of water supply; management of solid waste; and production and maintenance of related documents.

The Department of Public Works, under the management of its Director's Office is divided into four major divisions: Water and Sewer, Engineering and Construction, Construction Management and Environmental Affairs.

MISSION STATEMENT:

HARFORD COUNTY DEPARTMENT OF PUBLIC WORKS, GUIDED BY COMMON SENSE, ACCOUNTABILITY, AND COMPASSION STRIVES TO PLAN, CONSTRUCT, AND MAINTAIN THE INFRASTRUCTURE TO DELIVER A TRANSPORTATION NETWORK, WATER, WASTEWATER, SOLID WASTE MANAGEMENT SERVICES, AND PUBLIC FACILITIES TO ENHANCE THE QUALITY OF LIFE FOR ALL

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	27,278,230	27,939,510	32,394,156	35,642,954	35,642,954
20	CONTRACTUAL SERVICES	13,331,485	15,992,822	19,849,413	20,971,250	20,979,450
30	SUPPLIES & MATERIALS	4,536,912	4,560,575	6,750,827	6,672,202	6,672,202
40	BUSINESS & TRAVEL	2,198,603	2,586,136	2,944,026	3,025,849	3,025,849
50	CAPITAL OUTLAY	3,837,698	4,002,699	5,182,370	4,261,848	4,261,848
70	MISCELLANEOUS	17,136,178	18,160,626	18,500,450	18,580,468	18,603,468
80	INTER-GOVERNMENTAL EXPENSE	499,153	598,346	745,000	745,000	745,000
	GRAND TOTAL	68,818,259	73,840,714	86,366,242	89,899,571	89,930,771
	<u>SUMMARY BY FUND:</u>					
11	GENERAL	3,108,193	3,265,579	4,308,904	4,564,806	4,587,806
25	HIGHWAYS	26,373,472	28,347,041	33,149,456	34,516,523	34,520,223
51	WATER & SEWER OPERATING	30,297,364	31,784,722	35,980,431	38,086,155	38,090,655
55	SOLID WASTE SERVICES	9,039,230	10,443,372	12,927,451	12,732,087	12,732,087
	GRAND TOTAL	68,818,259	73,840,714	86,366,242	89,899,571	89,930,771

DEPARTMENT OF PUBLIC WORKS

ALL FUND SUMMARY:

	AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY DIVISION BY FUND:</u>					
<u>GENERAL FUND:</u>					
301111 ENVIRONMENTAL AFFAIRS ADMINISTRATION	568,648	607,262	672,330	744,407	744,407
301241 RECYCLING	1,817,914	1,735,765	2,487,894	2,428,620	2,428,620
301251 POST CLOSURE	86,087	107,942	125,745	142,150	142,150
301261 SCARBORO REMEDIATION	16,024	41,997	62,200	66,500	66,500
301520 ENVIRON AFFAIRS NOXIOUS WEED	(7,345)	(7,255)	8,000	0	8,000
301530 ENVIRON AFFAIRS GYPSY MOTH	(8,719)	15,000	15,000	0	15,000
301603 WATER RESOURCES PLANNING & ENGINEERING	635,584	764,868	937,735	1,183,129	1,183,129
<u>SOLID WASTE SERVICES:</u>					
301211 SOLID WASTE MANAGEMENT	3,558,863	3,878,212	4,523,151	4,087,580	4,087,580
301271 WASTE TO ENERGY	5,480,367	6,565,160	8,404,300	8,644,507	8,644,507
<u>HIGHWAYS FUND:</u>					
303110 DIRECTOR OF PUBLIC WORKS	244,350	281,183	329,478	363,351	367,051
303112 SHERIFF TRANSPORTATION REIMBURSEMENT	654,909	0	0	0	0
303115 EDUCATION TRANSPORTATION REIMBURSEMENT	3,044,000	0	0	0	0
303125 VERTICAL CONSTRUCTION	772,128	728,410	777,583	865,653	865,653
303210 ENGINEERING	2,525,518	2,505,305	3,215,169	3,091,386	3,091,386
303220 CONSTRUCTION MANAGEMENT	2,495,630	2,463,907	3,099,192	3,089,808	3,089,808
303410 HIGHWAYS MAINTENANCE	15,420,670	21,346,817	23,899,078	25,277,369	25,277,369
303430 SNOW REMOVAL	1,216,267	1,021,419	1,828,956	1,828,956	1,828,956
<u>WATER & SEWER FUND:</u>					
WATER & SEWER ADMINISTRATION	2,428,809	2,710,166	2,891,182	3,027,616	3,032,116
WATER & SEWER DEPRECIATION	9,719,196	9,881,998	10,111,000	10,281,250	10,281,250
WATER & SEWER ENGINEERING	1,077,653	1,121,462	1,230,461	1,327,952	1,327,952
WATER & SEWER MAINTENANCE	4,996,656	5,403,208	6,373,993	6,897,659	6,897,659
WATER & SEWER WASTEWATER PROCESSING	7,819,785	8,265,108	9,434,288	10,278,586	10,278,586
WATER & SEWER WATER PRODUCTION	4,255,265	4,402,780	5,939,507	6,273,092	6,273,092
GRAND TOTAL	68,818,259	73,840,714	86,366,242	89,899,571	89,930,771

STAFF SUMMARY

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<u>PUBLIC WORKS - GENERAL FUND</u>							
Deputy Director of Public Works	G-20	1.00	96,023	1.00	105,664	1.00	112,091
Civil Engineer IV	G-17	1.00	86,575	1.00	95,037	1.00	100,821
Civil Engineer III	G-16	1.00	78,261	2.00	159,030	2.00	168,714
Recycling Program Manager	G-15	1.00	73,421	1.00	80,705	1.00	89,917
Civil Engineer III	G-14	0.00	0	0.00	0	1.00	80,233
Engineering Associate IV	G-13	0.00	0	3.00	212,163	3.00	227,266
Engineering Associate III	G-11	2.00	102,899	2.00	109,756	2.00	117,082
Recycling Program Coordinator	G-11	1.00	46,147	1.00	48,975	1.00	51,975
Planner II	G-10	0.00	0	1.00	57,331	1.00	60,801
Administrative Assistant II	G-09	1.00	46,833	1.00	49,682	2.00	102,429
Administrative Assistant I	G-08	0.00	0	1.00	45,248	0.00	0
Engineering Associate I	G-07	0.00	0	0.00	0	1.00	30,851
Equipment Repair Specialist	G-07	1.00	29,073	1.00	39,099	1.00	49,039
Senior Equipment Operator	G-07	3.00	106,199	3.00	119,781	3.00	124,796
Equipment Operator	G-06	1.00	25,901	2.00	67,014	2.00	75,456
Equipment Operator Trainee	G-05	0.00	0	0.00	0	1.00	26,695
Weighmaster / Attendant II	G-05	1.00	35,885	1.00	38,071	1.00	40,384
Weighmaster / Attendant I	G-03	1.00	25,173	1.00	26,694	1.00	28,301
Laborer	G-01	2.00	41,435	3.00	64,016	4.00	110,206
FULL-TIME SALARIES		17.00	793,825	25.00	1,318,266	29.00	1,597,057
SALARY OFFSET			0		(24,006)		0
TOTAL FULL-TIME SALARIES			793,825		1,294,260		1,597,057
PART-TIME SALARIES							
Civil Engineer II	G-14	0.00	0	0.00	0	1.00	60,705
Environmental Scientist II	G-14	1.00	51,439	1.00	57,213	0.00	0
TOTAL PART-TIME SALARIES		1.00	51,439	1.00	57,213	1.00	60,705
TEMPORARY SALARIES			155,438		155,414		110,185
SUB-TOTAL GENERAL FUND SALARIES		18.00	1,000,702	26.00	1,506,887	30.00	1,767,947

STAFF SUMMARY

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<u>PUBLIC WORKS - SOLID WASTE SERVICES</u>							
Chief - Solid Waste Management	G-16	1.00	80,383	1.00	88,096	1.00	93,452
Administrative Assistant II	G-10	0.00	0	1.00	41,906	0.00	0
Crew Chief	G-10	2.00	111,959	2.00	123,745	3.00	170,141
Landfill Supervisor	G-10	1.00	50,003	1.00	53,046	1.00	56,281
Administrative Assistant II	G-09	1.00	38,092	0.00	0	1.00	42,870
Administrative Assistant I	G-08	1.00	37,899	2.00	72,885	2.00	77,319
Equipment Repair Specialist	G-07	0.00	0	1.00	47,605	2.00	84,646
Senior Equipment Operator	G-07	6.00	239,500	6.00	241,941	7.00	286,374
Automotive Mechanic (GF)	G-06	1.00	41,691	0.00	0	0.00	0
Equipment Operator	G-06	3.00	106,670	3.00	110,848	1.00	43,619
Secretary I	G-06	1.00	29,137	0.00	0	0.00	0
Litter Control Program Leader	G-05	1.00	28,323	1.00	30,037	1.00	35,885
Weighmaster / Attendant II	G-05	5.00	194,851	5.00	219,660	5.00	236,801
Chauffeur - Laborer	G-04	1.00	31,172	1.00	33,078	2.00	78,647
Weighmaster / Attendant I	G-03	1.00	25,173	1.00	26,694	2.00	54,203
Laborer	G-01	4.00	114,350	6.00	167,450	5.00	148,981
Weighmaster / Attendant Trainee	G-01	1.00	25,451	1.00	21,981	0.00	0
TOTAL FULL-TIME SALARIES		30.00	1,154,654	32.00	1,278,972	33.00	1,409,219
TEMPORARY SALARIES			118,950		62,790		91,800
SUB-TOTAL SOLID WASTE SALARIES		30.00	1,273,604	32.00	1,341,762	33.00	1,501,019

STAFF SUMMARY

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<u>PUBLIC WORKS - HIGHWAYS FUND</u>							
Director of Public Works	G-22	1.00	112,841	1.00	111,790	1.00	118,604
Deputy Director of Public Works	G-20	1.00	94,972	2.00	177,627	2.00	186,218
Chief, Engineering Division	G-18	1.00	91,181	1.00	103,799	1.00	106,906
Chief, Highways Division	G-17	1.00	77,297	1.00	81,990	1.00	86,981
Civil Engineer IV	G-17	1.00	84,454	1.00	89,596	1.00	95,037
Chief, Bureau of Construction Management	G-16	1.00	73,784	1.00	78,261	1.00	80,618
Civil Engineer III	G-16	6.00	473,685	6.00	522,833	7.00	624,853
Chief, Access & Utilities Permits	G-15	1.00	74,363	1.00	83,939	1.00	89,917
Superintendent Highways	G-15	2.00	138,764	2.00	138,655	1.00	74,641
Assistant Superintendent of Highways	G-14	0.00	0	0.00	0	2.00	131,822
Chief, Vertical Inspector	G-14	1.00	67,250	1.00	155,796	1.00	69,243
Engineering Associate V	G-14	2.00	138,312	2.00	72,028	2.00	166,850
Land Surveyor	G-14	1.00	67,250	1.00	72,028	1.00	77,148
Right of Way Agent III	G-14	1.00	56,323	0.00	0	0.00	0
Chief Construction Inspector	G-13	3.00	189,860	3.00	209,592	3.00	221,524
Chief Environmental Enforcement	G-13	1.00	57,309	1.00	60,801	1.00	64,508
Engineering Associate IV	G-13	4.00	227,438	3.00	162,565	3.00	204,942
Highways Maintenance Supervisor	G-13	8.00	462,994	8.00	476,513	9.00	568,035
Management Assistant II	G-13	1.00	62,622	1.00	67,079	1.00	71,856
Planner II	G-13	1.00	62,622	1.00	67,079	0.00	0
Right of Way Agent II	G-13	2.00	108,449	0.00	0	0.00	0
Traffic Operations Supervisor	G-13	2.00	126,187	2.00	136,835	1.00	74,727
Administrative Budget Technician II	G-12	1.00	56,966	1.00	58,680	0.00	0
Administrative Specialist II	G-12	0.00	0	1.00	62,858	1.00	67,335
Civil Engineer I	G-12	0.00	0	0.00	0	1.00	42,420
Vertical Inspector III	G-12	2.00	113,355	2.00	122,331	1.00	70,013
Construction Inspector III	G-11	8.00	463,527	8.00	481,802	8.00	518,074
Engineering Associate III	G-11	3.00	167,364	2.00	126,509	3.00	187,503
Engineering Records Technician	G-11	1.00	56,752	1.00	60,780	1.00	65,107
Environmental Inspector III	G-11	0.00	0	1.00	65,728	1.00	58,444
Management Assistant I	G-11	0.00	0	0.00	0	2.00	110,419
Administrative Budget Technician I	G-10	0.00	0	0.00	0	2.00	108,020
Administrative Specialist I	G-10	1.00	54,931	0.00	0	0.00	0
Crew Chief	G-10	13.00	618,447	13.00	622,750	13.00	629,095
Vertical Inspector II	G-10	2.00	100,200	2.00	106,820	2.00	113,912
Administrative Assistant II	G-09	10.00	460,358	14.00	661,360	10.00	495,261
Administrative Secretary II	G-09	1.00	51,588	1.00	57,567	1.00	63,286

STAFF SUMMARY

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<u>PUBLIC WORKS - HIGHWAYS FUND</u>							
Central Stores Manager	G-09	0.00	0	1.00	46,833	1.00	49,704
Construction Inspector II	G-09	7.00	333,870	6.00	327,423	6.00	271,635
Engineering Associate II	G-09	1.00	51,589	1.00	57,567	0.00	0
Environmental Inspector II	G-09	3.00	152,859	3.00	138,935	3.00	126,872
Administrative Assistant I	G-08	5.00	196,180	2.00	89,189	3.00	128,244
Central Stores Coordinator	G-08	1.00	42,655	0.00	0	0.00	0
Construction Inspector I	G-08	0.00	0	1.00	43,941	1.00	80,427
Environmental Inspector I	G-08	1.00	39,035	0.00	0	1.00	35,714
Road Marking Equipment Operator II	G-08	0.00	0	1.00	46,597	1.00	49,446
Utility Worker II	G-08	1.00	43,919	3.00	138,442	3.00	146,882
Accounting Clerk II	G-07	0.00	0	1.00	40,277	1.00	42,719
Communications Specialist II	G-07	1.00	40,277	1.00	42,719	1.00	45,355
Engineering Associate I	G-07	0.00	0	1.00	34,728	2.00	66,629
Equipment Repair Specialist	G-07	5.00	207,813	5.00	222,361	5.00	237,805
Senior Equipment Operator	G-07	16.00	606,622	15.00	590,916	15.00	605,979
Traffic Sign Mechanic III	G-07	1.00	37,964	1.00	40,277	1.00	42,719
Utility Worker I	G-07	3.00	111,705	3.00	118,647	4.00	147,998
Equipment Operator	G-06	21.00	707,418	22.00	713,227	22.00	728,052
Secretary I	G-06	1.00	40,856	0.00	0	0.00	0
Trades/Laborer	G-06	6.00	207,964	4.00	134,992	3.00	114,083
Traffic Sign Mechanic II	G-06	2.00	64,808	2.00	68,749	1.00	39,163
Accounting Clerk I	G-05	1.00	35,885	0.00	0	0.00	0
Drafting Technician I	G-05	1.00	39,742	1.00	45,397	1.00	49,104
Equipment Operator Trainee	G-05	1.00	25,923	0.00	0	0.00	0
Chauffeur-Laborer	G-04	35.00	1,067,833	36.00	1,112,695	36.00	1,182,393
Clerk Typist	G-04	2.00	55,510	1.00	51,418	1.00	54,503
Clerk Typist II (GF)	G-04	2.00	77,856	1.00	44,412	1.00	48,033
Storekeeper	G-04	1.00	32,114	0.00	0	1.00	30,251
Assistant Storekeeper	G-03	0.00	0	1.00	26,694	0.00	0
Traffic Sign Mechanic I	G-02	1.00	36,292	1.00	42,249	2.00	79,483
Laborer	G-01	10.00	270,950	10.00	306,662	15.00	418,735
TOTAL FULL-TIME SALARIES		213.00	9,519,084	209.00	9,821,338	217.00	10,465,247
TEMPORARY SALARIES			165,854		207,719		121,838
SUB-TOTAL HIGHWAYS FUND SALARIES		213.00	9,684,938	209.00	10,029,057	217.00	10,587,085

STAFF SUMMARY

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<u>PUBLIC WORKS - WATER & SEWER FUND</u>							
Deputy Director Public Works	G-20	1.00	88,524	1.00	105,664	1.00	112,091
Chief Water & Sewer Operations	G-19	1.00	92,594	1.00	101,828	1.00	106,906
Chief of Engineering Division	G-18	1.00	90,132	1.00	100,777	1.00	106,906
Chief Water & Sewer Administration	G-18	1.00	91,181	1.00	103,799	1.00	100,820
Chief Water & Sewer Facilities	G-17	1.00	86,576	1.00	95,036	1.00	108,040
Civil Engineer IV	G-17	1.00	86,574	1.00	95,038	1.00	100,822
Plant Superintendent Water / Wastewater Operator	G-17	2.00	174,220	2.00	192,922	2.00	204,663
Accountant III	G-16	1.00	80,383	1.00	88,096	1.00	93,452
Civil Engineer III	G-16	3.00	232,410	3.00	252,182	3.00	267,522
Process Engineer	G-16	2.00	111,770	2.00	116,975	2.00	145,790
Superintendent of Laboratories	G-16	1.00	78,261	1.00	83,040	1.00	60,009
Superintendent of Water & Sewer	G-16	1.00	73,784	1.00	78,262	1.00	83,041
Assistant Superintendent of Plant Operations	G-15	2.00	140,712	2.00	149,238	2.00	159,867
Plant Superintendent W & S Facilities Maintenance	G-15	1.00	74,363	1.00	83,939	1.00	89,917
Civil Engineer II	G-14	2.00	119,954	2.00	127,280	2.00	135,740
Database Administrator	G-14	1.00	56,323	1.00	59,751	1.00	63,393
Engineering Associate V	G-14	1.00	69,156	1.00	77,897	1.00	83,424
Plant Operations Manager	G-14	1.00	67,250	1.00	72,028	1.00	77,148
Chemist	G-13	1.00	42,612	1.00	45,183	1.00	46,534
Chief Water & Sewer Utility Technician	G-13	1.00	59,024	1.00	62,621	1.00	66,436
Engineering Associate IV	G-13	1.00	54,032	1.00	57,330	1.00	60,800
Management Assistant II	G-13	3.00	178,486	3.00	197,529	3.00	211,049
Right-of-Way Agent II	G-13	1.00	54,030	0.00	0	0.00	0
Shift Supervisor	G-13	7.00	415,521	7.00	438,399	6.00	392,958
Supervisor, Meter Operations	G-13	1.00	64,530	1.00	72,542	1.00	77,705
Water & Sewer Maintenance Supervisor	G-13	3.00	188,084	4.00	260,151	5.00	361,403
Administrative Specialist II	G-12	1.00	60,586	1.00	67,978	1.00	72,820
Civil Engineer I	G-12	0.00	0	0.00	0	1.00	41,178
Pretreatment Inspector (GF)	G-12	1.00	55,316	1.00	58,680	1.00	62,258
Water & Sewer Facilities Maintenance Specialist	G-12	1.00	53,710	1.00	56,966	1.00	60,438
Water & Sewer Utility Technician III	G-12	4.00	227,114	4.00	248,346	3.00	192,044
Computer Resource Technician II	G-11	1.00	57,716	1.00	63,201	2.00	132,807
Electrician	G-11	1.00	47,540	1.00	50,453	1.00	53,517
Engineering Associate III	G-11	1.00	46,148	1.00	48,976	1.00	47,562

STAFF SUMMARY

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<u>PUBLIC WORKS - WATER & SEWER FUND</u>							
Senior Instrument Technician	G-11	1.00	50,433	1.00	53,517	1.00	56,773
Senior Plant Operator	G-11	12.00	620,588	12.00	623,075	10.00	579,623
Water & Sewer Utility Crew Chief	G-11	6.00	291,944	6.00	310,239	6.00	298,521
Computer Resource Technician	G-10	1.00	48,547	1.00	51,503	0.00	0
Instrumentation Technician	G-10	1.00	45,784	1.00	48,569	1.00	51,503
Water & Sewer Utility Technician II	G-10	1.00	51,504	1.00	50,003	1.00	58,530
Water Meter Technician II	G-10	1.00	47,154	1.00	54,632	1.00	53,046
Administrative Assistant II	G-09	4.00	168,352	5.00	217,822	7.00	310,882
Central Stores Manager	G-09	0.00	0	1.00	38,091	1.00	38,091
Laboratory Technician	G-09	3.00	120,790	3.00	128,136	4.00	172,954
Plant Operator	G-09	18.00	731,717	19.00	815,721	20.00	902,620
Water & Sewer Utility Technician I	G-09	0.00	0	0.00	0	1.00	44,134
Water/Wastewater Facility Mechanic	G-09	10.00	440,579	11.00	505,716	10.00	500,786
Administrative Assistant I	G-08	2.00	72,693	2.00	78,113	1.00	42,656
Central Stores Coordinator	G-08	1.00	35,907	1.00	32,672	1.00	34,664
Water & Sewer Permits Technician	G-08	1.00	32,672	1.00	34,664	0.00	0
Water & Sewer Utility Worker IV	G-08	4.00	161,449	4.00	159,372	2.00	86,233
Water Meter Technician I	G-08	2.00	87,838	2.00	93,194	2.00	98,893
Computer Records Assistant	G-07	1.00	35,778	1.00	37,964	1.00	40,278
Drafting Technician II	G-07	1.00	44,004	1.00	47,604	1.00	51,482
Laboratory Assistant	G-07	2.00	60,801	2.00	64,528	2.00	64,594
Plant Operator Trainee II	G-07	5.00	172,228	6.00	203,228	3.00	112,197
Water & Sewer Utility Worker III (Certified)	G-07	4.00	131,758	2.00	73,250	2.00	76,718
Water Meter Mechanic II	G-07	7.00	268,871	6.00	238,660	7.00	284,875
Water / Wastewater Facility Mechanic Trainee	G-07	0.00	0	0.00	0	2.00	67,550
Permits Clerk	G-06	3.00	88,415	2.00	55,768	2.00	58,316
Water & Sewer Utility Worker III (Non-Certified)	G-06	6.00	186,175	4.00	123,317	5.00	161,857
Plant Operator Trainee I	G-05	6.00	168,051	3.00	80,082	5.00	136,664
Water & Sewer Utility Worker II	G-05	7.00	212,096	9.00	284,104	7.00	219,660

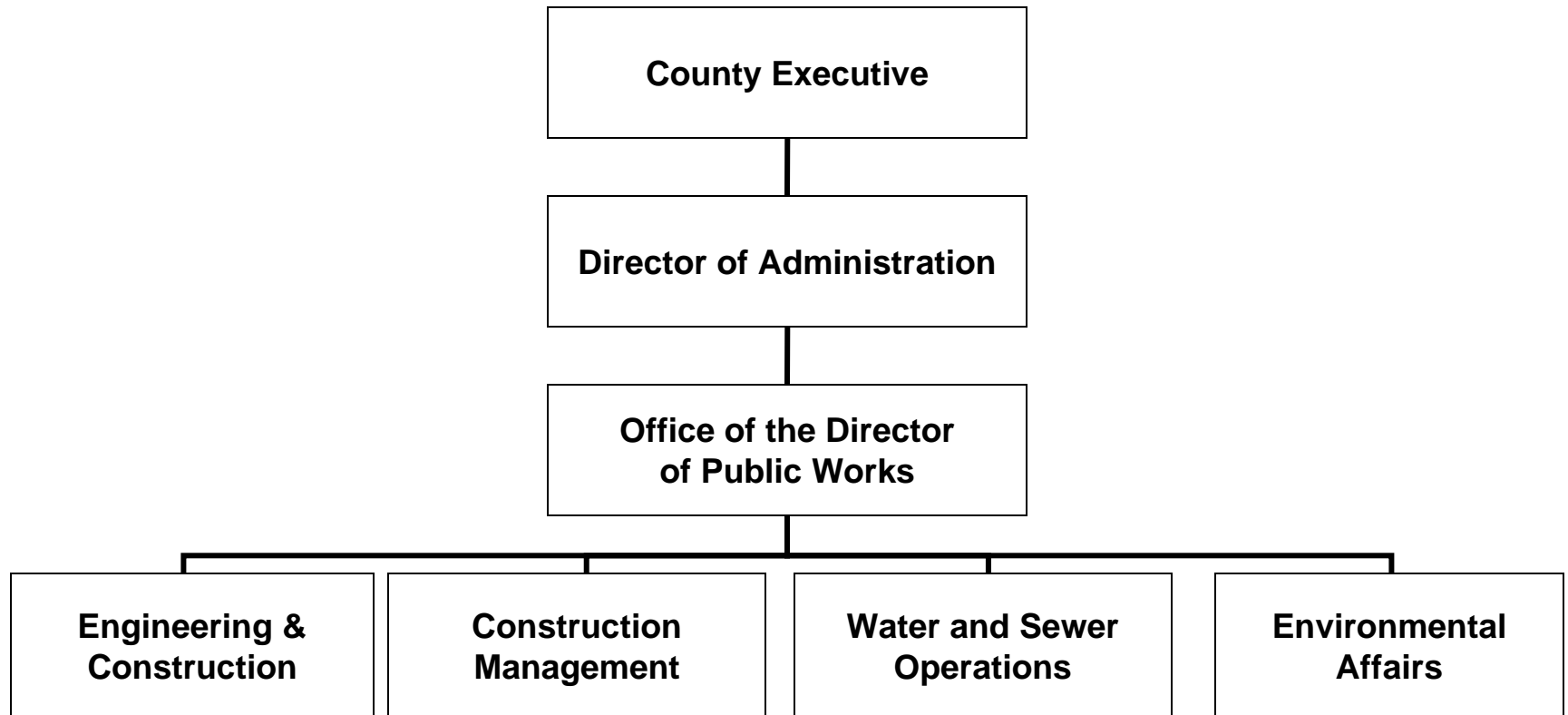
STAFF SUMMARY

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<u>PUBLIC WORKS - WATER & SEWER FUND</u>							
Water Meter Mechanic I	G-05	1.00	25,923	1.00	27,487	1.00	28,301
Storekeeper	G-04	1.00	26,116	0.00	0	0.00	0
Water & Sewer Utility Worker I	G-04	3.00	95,616	4.00	126,766	8.00	267,438
Drafting Technician Trainee	G-03	2.00	48,140	2.00	50,348	1.00	27,486
Water Meter Mechanic Trainee	G-03	0.00	0	1.00	25,152	0.00	0
TOTAL FULL-TIME SALARIES		169.00	7,990,539	168.00	8,445,404	169.00	8,906,385
TEMPORARY SALARIES			78,863		98,921		125,417
SUB-TOTAL WATER & SEWER SALARIES		169.00	8,069,402	168.00	8,544,325	169.00	9,031,802

	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
	POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<u>PUBLIC WORKS - DEPARTMENT TOTALS</u>						
FULL-TIME SALARIES	429.00	19,458,102	434.00	20,863,980	448.00	22,377,908
SALARY OFFSET		0		(24,006)		0
TOTAL FULL-TIME SALARIES		19,458,102		20,839,974		22,377,908
TOTAL PART-TIME SALARIES	1.00	51,439	1.00	57,213	1.00	60,705
TOTAL DEPARTMENTAL TEMPORARY SALARIES		519,105		524,844		449,240
DEPARTMENTAL SALARY TOTAL	430.00	20,028,646	435.00	21,422,031	449.00	22,887,853

DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE DIRECTOR



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PUBLIC WORKS - OFFICE OF THE DIRECTOR

ORIGIN/PURPOSE:

The Office of the Director is responsible for providing guidance and support to all three divisions within the Department of Public Works. These divisions are Water and Sewer, Engineering and Construction, and Environmental Affairs.

The Office of the Director is divided into the following functional areas:

DIRECTOR'S OFFICE: The Director, who is mandated by Harford County charter to possess a Professional Engineer's license under the laws of the State of Maryland, works to provide an efficient, cost-effective department which defines and meets the needs of Harford County citizens.

CAPITAL PROJECTS MANAGEMENT: In FY 07 this index was renamed Vertical Construction and moved under the purview of Public Works - Construction Management.

WATER RESOURCES PLANNING & ENGINEERING: In FY 07 this index was moved under the purview of Public Works - Engineering & Construction.

MISSION STATEMENT:

TO PROVIDE GUIDANCE AND SUPPORT TO THE THREE DIVISIONS TO PLAN, CONSTRUCT, AND MAINTAIN THE INFRASTRUCTURE TO DELIVER A TRANSPORTATION NETWORK, WATER, WASTEWATER, SOLID WASTE MANAGEMENT SERVICES, AND PUBLIC FACILITIES TO ENHANCE THE QUALITY OF LIFE FOR ALL

FY '07 - 08 KEY GOAL

- 1 TO WORK TOWARDS A DEPARTMENT OF PUBLIC WORKS THAT IS EFFICIENT, QUALITY AND CUSTOMER SERVICE ORIENTED, AND AS COST EFFECTIVE AS ANY COMPARABLE ORGANIZATION IN THE REGION, MAKING AND DOCUMENTING THE COMPARISONS AND CHANGES WE VIEW AS NECESSARY, WHILE AT THE SAME TIME PROVIDING FOR A SAFE AND SECURE WORK ENVIRONMENT FOR OUR EMPLOYEES

PUBLIC WORKS - OFFICE OF THE DIRECTOR

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	1,489,675	1,489,349	295,952	329,461	329,461
20	CONTRACTUAL SERVICES	84,360	192,926	14,331	14,195	17,895
30	SUPPLIES & MATERIALS	15,811	33,293	1,620	1,720	1,720
40	BUSINESS & TRAVEL	28,001	32,570	7,575	7,975	7,975
50	CAPITAL OUTLAY	30,702	22,500	0	0	0
70	MISCELLANEOUS	3,513	3,823	10,000	10,000	10,000
	GRAND TOTAL	1,652,062	1,774,461	329,478	363,351	367,051

SUMMARY BY FUND:

11	GENERAL	635,584	764,868	0	0	0
25	HIGHWAYS	1,016,478	1,009,593	329,478	363,351	367,051
	GRAND TOTAL	1,652,062	1,774,461	329,478	363,351	367,051

SUMMARY BY DIVISION:

HIGHWAYS FUND:

303110	DIRECTOR OF PUBLIC WORKS	244,350	281,183	329,478	363,351	367,051
303125	CAPITAL PROJECTS MANAGEMENT	772,128	728,410	0	0	0

GENERAL FUND:

301603	WATER RESOURCES PLANNING & ENG	635,584	764,868	0	0	0
	GRAND TOTAL	1,652,062	1,774,461	329,478	363,351	367,051

STAFF SUMMARY

PUBLIC WORKS - OFFICE OF THE DIRECTOR

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Civil Engineer III	G-16	1.00	71,642	0.00	0	0.00	0
Engineering Associate IV	G-13	3.00	191,681	0.00	0	0.00	0
Planner II	G-13	1.00	54,032	0.00	0	0.00	0
Engineering Associate III	G-11	0.00	0	0.00	0	0.00	0
Administrative Assistant I	G-08	1.00	42,655	0.00	0	0.00	0
Secretary I	G-06	0.00	0	0.00	0	0.00	0
TOTAL FULL-TIME SALARIES		6.00	360,010	0.00	0	0.00	0
PART-TIME SALARIES							
Environmental Scientist	G-12	1.00	51,439	0.00	0	0.00	0
TOTAL PART-TIME SALARIES		1.00	51,439	0.00	0	0.00	0
TEMPORARY SALARIES			61,953		0		0
SUB-TOTAL GENERAL FUND SALARIES		7.00	473,402	0.00	0	0.00	0

STAFF SUMMARY

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<u>OFFICE OF THE DIRECTOR - HIGHWAYS FUND</u>							
Director of Public Works	G-22	1.00	112,841	1.00	111,790	1.00	118,604
Civil Engineer IV	G-17	1.00	84,454	0.00	0	0.00	0
Chief, Vertical Inspector	G-14	1.00	67,250	0.00	0	0.00	0
Engineering Associate V	G-14	1.00	69,156	0.00	0	0.00	0
Right-of-Way Agent III	G-14	1.00	56,323	0.00	0	0.00	0
Vertical Inspector III	G-12	2.00	113,355	0.00	0	0.00	0
Administrative Budget Technician I	G-10	0.00	0	0.00	0	1.00	60,866
Administrative Secretary III	G-10	0.00	0	0.00	0	1.00	63,286
Vertical Inspector II	G-10	2.00	100,200	0.00	0	0.00	0
Administrative Assistant II	G-09	2.00	92,552	1.00	53,238	0.00	0
Administrative Secretary II	G-09	1.00	51,588	1.00	57,567	0.00	0
Secretary I	G-06	1.00	40,856	0.00	0	0.00	0
TOTAL FULL-TIME SALARIES		13.00	788,575	3.00	222,595	3.00	242,756
TEMPORARY SALARIES			0		0		0
SUB-TOTAL HIGHWAYS FUND SALARIES		13.00	788,575	3.00	222,595	3.00	242,756

<u>OFFICE OF THE DIRECTOR TOTALS</u>							
TOTAL DEPARTMENT FULL-TIME SALARIES		19.00	1,148,585	3.00	222,595	3.00	242,756
TOTAL DEPARTMENT PART-TIME SALARIES		1.00	51,439	0.00	0	0.00	0
TOTAL DEPARTMENT TEMPORARY SALARIES			61,953		0		0
OFFICE OF THE DIRECTOR SALARY TOTALS		<u>20.00</u>	<u>1,261,977</u>	<u>3.00</u>	<u>222,595</u>	<u>3.00</u>	<u>242,756</u>

PUBLIC WORKS - OFFICE OF THE DIRECTOR

HIGHWAYS FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	935,668	929,075	295,952	329,461	329,461
20	CONTRACTUAL SERVICES	22,123	22,484	14,331	14,195	17,895
30	SUPPLIES & MATERIALS	7,807	11,644	1,620	1,720	1,720
40	BUSINESS & TRAVEL	22,144	25,335	7,575	7,975	7,975
50	CAPITAL OUTLAY	28,736	21,055	0	0	0
70	MISCELLANEOUS	0	0	10,000	10,000	10,000
	GRAND TOTAL	<u>1,016,478</u>	<u>1,009,593</u>	<u>329,478</u>	<u>363,351</u>	<u>367,051</u>

SUMMARY BY FUND:

25	HIGHWAYS	<u>1,016,478</u>	<u>1,009,593</u>	<u>329,478</u>	<u>363,351</u>	<u>367,051</u>
	GRAND TOTAL	<u>1,016,478</u>	<u>1,009,593</u>	<u>329,478</u>	<u>363,351</u>	<u>367,051</u>

SUMMARY BY DIVISION:

303110	DIRECTOR OF PUBLIC WORKS	244,350	281,183	329,478	363,351	367,051
303125	CAPITAL PROJECTS MANAGEMENT	<u>772,128</u>	<u>728,410</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTAL	<u>1,016,478</u>	<u>1,009,593</u>	<u>329,478</u>	<u>363,351</u>	<u>367,051</u>

DEPARTMENT: PUBLIC WORKS

DIVISION: Director's Office

INDEX: 303110

ORIGIN/PURPOSE:

The Director of Public Works provides guidance and administrative support to all divisions within the Department of Public Works. The Director works to provide a more efficient, cost-effective Department of Public Works which will define and meet the needs of our citizens while maintaining a work environment based on common sense, accountability, and compassion.

The Department of Public Works is divided into three major divisions: Water and Sewer, Engineering and Construction, and Environmental Affairs. In FY 02, under the purview of the Director of Public Works, a new index was created called Capital Projects Management. This division was established to manage the design and construction of County buildings and other construction projects for agencies outside the Department of Public Works. In FY 04, the Water Resources Planning and Engineering division was also placed under the purview of the Office of the Director. In FY 07, Capital Projects Management was renamed Vertical Construction and moved under the purview of Public Works - Construction Management and Water Resources Planning & Engineering was moved under the purview of Public Works - Engineering & Construction. This assures support and participation from each division of the Department in water quality planning and improvements. The Director of Public Works is a position mandated by the Harford County Charter that must be held by an individual who possesses a Professional Engineer's license under the laws of the State of Maryland.

FY '07 - '08 GOAL & OBJECTIVE:

- 1 TO WORK TOWARDS A DEPARTMENT OF PUBLIC WORKS THAT IS EFFICIENT, QUALITY AND CUSTOMER SERVICE ORIENTED, AND AS COST EFFECTIVE AS ANY COMPARABLE ORGANIZATION IN THE REGION, MAKING AND DOCUMENTING THE COMPARISONS AND CHANGES WE VIEW AS NECESSARY, WHILE AT THE SAME TIME PROVIDING FOR A SAFE AND SECURE WORK ENVIRONMENT FOR OUR EMPLOYEES

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	223,788	256,635	295,952	329,461	329,461
20	CONTRACTUAL SERVICES	14,019	15,429	14,331	14,195	17,895
30	SUPPLIES & MATERIALS	1,465	5,139	1,620	1,720	1,720
40	BUSINESS & TRAVEL	3,145	3,778	7,575	7,975	7,975
50	CAPITAL OUTLAY	1,933	202	0	0	0
70	MISCELLANEOUS	0	0	10,000	10,000	10,000
	GRAND TOTAL	244,350	281,183	329,478	363,351	367,051
	<u>FUNDING SOURCE:</u>					
25	HIGHWAYS	244,350	281,183	329,478	363,351	367,051

DEPARTMENT: PUBLIC WORKS**DIVISION: Director's Office****INDEX: 303110****FINANCIAL NOTES:**

The \$37,573 net increase in funding for the Director's Office is the result of:

	FY 07	FY 08	CHANGE	
o	222,595	227,719	5,124	Full Time Salaries
			5,113	Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources
			11	Staff Turnover
			<u>5,124</u>	
o		17,567	17,567	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	38,123	39,917	1,794	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		7,970	7,970	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	18,342	18,514	172	Pension / Retirement rate adjustments
o	534	820	286	Workers' Compensation rate adjustments
o	15,938	16,534	596	FICA adjustment
o	850	0	(850)	
o	7,000	10,700	3,700	Financial / Audit - Highways Fund's share of the County audit
o	2,746	3,620	874	Due to the Office of the Director now solely responsible for copier lease the following line items increased:
	FY 07	FY 08	Change	
	1,746	2,520	774	Office Equipment
	1,000	1,100	100	General Office Supplies
	<u>2,746</u>	<u>3,620</u>	<u>874</u>	
o	2,800	3,200	400	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	1,500	1,000	(500)	County Owned Vehicle
	500	600	100	Meals
	800	1,600	800	Lodging
	<u>2,800</u>	<u>3,200</u>	<u>400</u>	
o	10,000	10,000	0	Grants & Contributions - grant to Highways Safety Committee to perform miscellaneous safety initiatives, i.e. sobriety check points

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS - OFFICE OF THE DIRECTOR - HIGHWAYS FUND
DIVISION: DIRECTOR OF PUBLIC WORKS

Index No. 303110

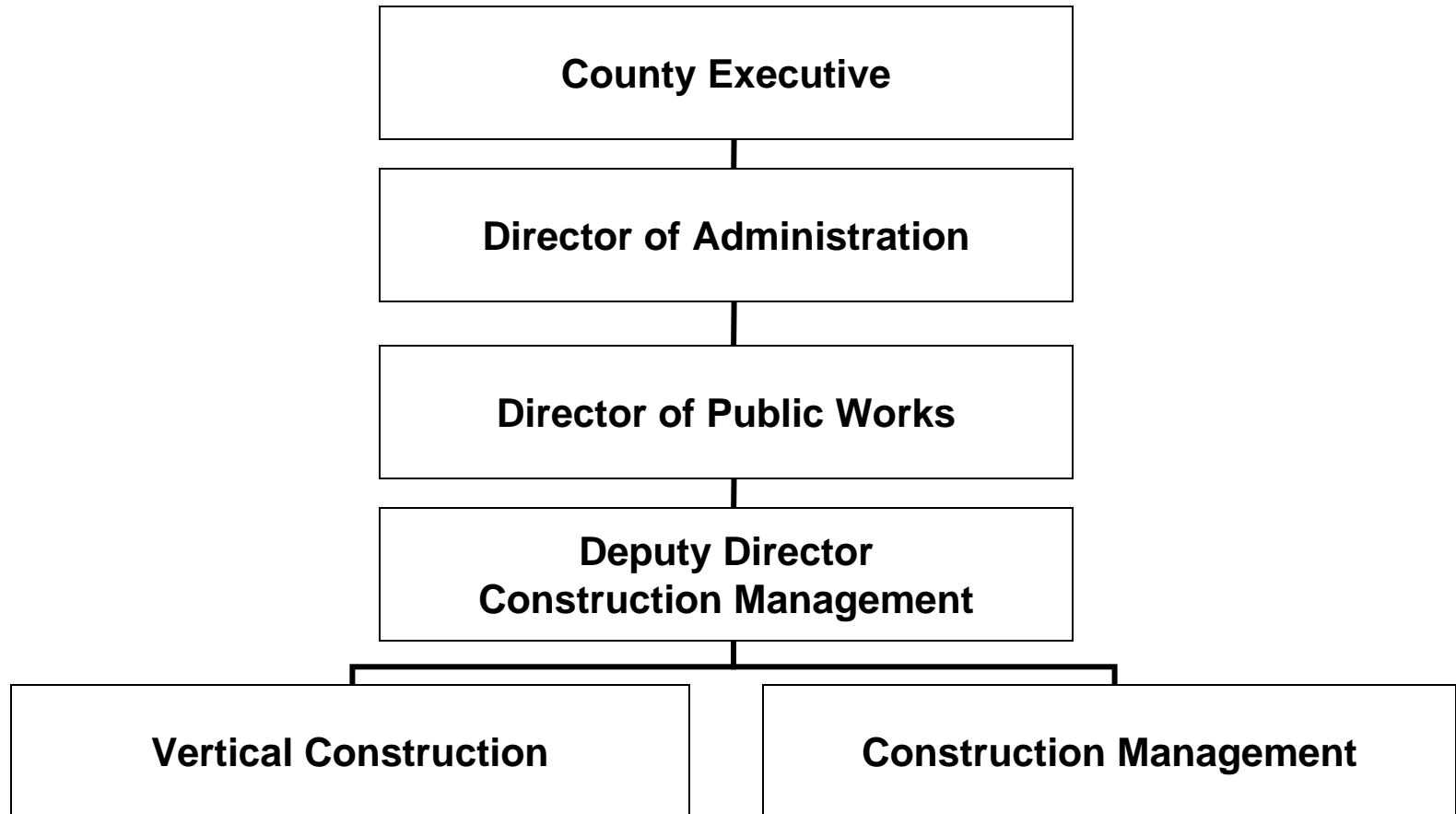
POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director of Public Works	G-22	1.00	112,841	1.00	111,790	1.00	118,604
Administrative Budget Technician I	G-10	0.00	0	0.00	0	1.00	60,866 A
Administrative Secretary II	G-10	0.00	0	0.00	0	1.00	63,286 B
Administrative Assistant II	G-09	1.00	49,682	1.00	53,238	0.00	0
Administrative Secretary II	G-09	1.00	51,588	1.00	57,567	0.00	0
SALARY TOTAL		3.00	214,111	3.00	222,595	3.00	242,756
OTHER PERSONAL SERVICES							
Pension			17,664		18,342		19,736
Workers' Compensation			235		534		874
Health Benefits			26,222		38,123		39,917
OPEB			0		0		8,496
FICA			14,963		15,938		17,262
Miscellaneous			420		420		420
TOTAL OTHER PERSONAL SERVICES			59,504		73,357		86,705
TOTAL PERSONAL SERVICES		3.00	273,615 *	3.00	295,952	3.00	329,461

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

A - One (1) vacant Administrative Assistant II position filled as an Administrative Budget Technician I - #1319

B - One (1) Administrative Secretary II position reclassified to an Administrative Secretary III - #0713

DEPARTMENT OF PUBLIC WORKS CONSTRUCTION MANAGEMENT



PUBLIC WORKS - CONSTRUCTION MANAGEMENT

ORIGIN/PURPOSE:

The Division of Construction Management is one of the major Divisions within the Department of Public Works. The Division provides sediment control enforcement, storm water pond inspection, material and testing, road and bridge inspection, subdivision inspection, and inspection of projects for other County agencies.

Vertical Construction is responsible for managing the design and construction of County-owned capital projects in accordance with Sections 16-25 and Sections 41-26 of the Harford County Code.

VERTICAL CONSTRUCTION: Previously titled Capital Projects Management under the purview of Public Works - Office of the Director moved to Construction Management in FY 07. It manages the design and construction of County buildings, and other capital construction projects for agencies outside the Department of Public Works.

CONSTRUCTION MANAGEMENT: In FY 07 this index was moved from Public Works - Engineering & Construction. It is responsible for inspection and / or management of roads, bridges, buildings, sediment control, stormwater facilities, and operation of materials and testing lab.

MISSION STATEMENT:

TO PROVIDE COMPREHENSIVE HIGH QUALITY CONSTRUCTION MANAGEMENT IN A COST EFFECTIVE MANNER TO MEET THE NEEDS OF HARFORD COUNTY

FY '07 - '08 KEY GOAL:

- 1 TO ENSURE EFFECTIVE DELIVERY OF THE ENGINEERING AND CONSTRUCTION PROGRAMS

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	0	0	3,282,940	3,392,604	3,392,604
20	CONTRACTUAL SERVICES	0	0	236,400	245,215	245,215
30	SUPPLIES & MATERIALS	0	0	27,260	28,935	28,935
40	BUSINESS & TRAVEL	0	0	153,575	154,132	154,132
50	CAPITAL OUTLAY	0	0	176,600	134,575	134,575
	GRAND TOTAL	0	0	3,876,775	3,955,461	3,955,461
	<u>SUMMARY BY FUND:</u>					
25	HIGHWAYS	0	0	3,876,775	3,955,461	3,955,461
	GRAND TOTAL	0	0	3,876,775	3,955,461	3,955,461
	<u>SUMMARY BY DIVISION:</u>					
303125	VERTICAL CONSTRUCTION	0	0	777,583	865,653	865,653
303220	CONSTRUCTION MANAGEMENT	0	0	3,099,192	3,089,808	3,089,808
	GRAND TOTAL	0	0	3,876,775	3,955,461	3,955,461

STAFF SUMMARY

PUBLIC WORKS - CONSTRUCTION MANAGEMENT

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Deputy Director of Public Works	G-20	0.00	0	1.00	71,963	1.00	74,127
Civil Engineer IV	G-17	0.00	0	1.00	89,596	1.00	95,037
Chief, Bureau of Construction Mgt	G-16	0.00	0	1.00	78,261	1.00	80,618
Civil Engineer III	G-16	0.00	0	0.00	0	1.00	75,991
Chief, Vertical Inspector	G-14	0.00	0	1.00	72,028	1.00	69,243
Engineering Associate V	G-14	0.00	0	1.00	77,898	1.00	83,425
Chief, Construction Inspector	G-13	0.00	0	3.00	209,592	3.00	221,524
Chief, Environmental Enforcement	G-13	0.00	0	1.00	60,801	1.00	64,508
Vertical Inspector III	G-12	0.00	0	2.00	122,331	1.00	70,013
Construction Inspector III	G-11	0.00	0	7.00	413,438	7.00	444,826
Environmental Inspector III	G-11	0.00	0	1.00	65,728	1.00	58,444
Vertical Inspector II	G-10	0.00	0	2.00	106,820	2.00	113,912
Administrative Assistant II	G-09	0.00	0	3.00	145,534	3.00	154,982
Construction Inspector II	G-09	0.00	0	6.00	327,423	5.00	271,635
Engineering Associate II	G-09	0.00	0	1.00	57,567	0.00	0
Environmental Inspector II	G-09	0.00	0	3.00	138,935	3.00	126,872
Administrative Assistant I	G-08	0.00	0	2.00	89,189	2.00	94,587
Construction Inspector I	G-08	0.00	0	1.00	43,941	2.00	80,427
Environmental Inspector I	G-08	0.00	0	0.00	0	1.00	35,714
TOTAL FULL-TIME SALARIES		0.00	0	37.00	2,171,045	37.00	2,215,885
TEMPORARY SALARIES			0		133,403		81,698
SUB-TOTAL HIGHWAYS FUND SALARIES		0.00	0	37.00	2,304,448	37.00	2,297,583
CONSTRUCTION MANAGEMENT TOTALS							
TOTAL DEPARTMENT FULL-TIME SALARIES		0.00	0	37.00	2,171,045	37.00	2,215,885
TOTAL DEPARTMENT TEMPORARY SALARIES			0		133,403		81,698
CONSTRUCTION MANAGEMENT SALARY TOTAL		0.00	0	37.00	2,304,448	37.00	2,297,583

DPW - CONSTRUCTION MANAGEMENT OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To ensure effective delivery of the Engineering and Construction programs

Department Objective:

To maintain a number greater than 1% of inspection costs per construction sites, to remain within industry standards

County Goal(s) Supported:

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$429,100	\$460,900	\$437,800	\$510,100	\$572,000
Number of staff*	7.83	7.08	8.25	9	10
<u>Output:</u>					
Dollar amount of construction sites that were inspected	\$10,917,159	\$9,828,889	\$12,111,317	\$13,000,000	\$15,000,000
<u>Efficiency:</u>					
Dollar amount of construction sites inspected per inspector	\$1,394,273	\$1,388,261	\$1,468,038	\$1,444,444	\$1,500,000
<u>Service Quality:</u>					
Industry standard per inspector	\$895,387	\$915,085	\$1,070,649	\$1,134,888	\$1,191,163
Construction cost per inspector / industry standard by inspector	1.56	1.52	1.37	1.27	1.26
<u>Outcome:</u>					
Inspection costs as a percent of construction amount	3.9%	4.7%	3.6%	3.9%	3.8%

*includes 6 to 7 County employees and consultants as needed

Explanation and Analysis of Performance Measures

A number greater than one indicates the County is providing inspections in a more cost effective manner that the standards.

DEPARTMENT: PUBLIC WORKS - CONSTRUCTION MANAGEMENT**DIVISION: Vertical Construction****INDEX: 303125****ORIGIN/PURPOSE:**

The Department of Public Works is responsible for managing the design and construction of County-owned capital projects in accordance with Sections 16-25 and Sections 41-26 of the Harford County Code.

The Vertical Construction group provides a service to manage the design and construction of County buildings, and other capital construction projects for agencies outside of and within the Department of Public Works.

In FY 07, Capital Projects Management was moved from the purview of Public Works - Office of the Director to the new branch of Public Works - Construction Management and the title was changed to Vertical Construction.

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	0	0	692,823	781,468	781,468
20	CONTRACTUAL SERVICES	0	0	21,100	19,950	19,950
30	SUPPLIES & MATERIALS	0	0	6,460	6,935	6,935
40	BUSINESS & TRAVEL	0	0	30,200	30,300	30,300
50	CAPITAL OUTLAY	0	0	27,000	27,000	27,000
GRAND TOTAL		0	0	777,583	865,653	865,653
<u>FUNDING SOURCE:</u>						
25	HIGHWAYS	0	0	777,583	865,653	865,653

DEPARTMENT: PUBLIC WORKS - CONSTRUCTION MANAGEMENT**DIVISION: Vertical Construction****INDEX: 303125****FINANCIAL NOTES:**

The \$88,070 net increase in funding for Vertical Construction is the result of:

	FY 07	FY 08	CHANGE	
o	514,135	522,059	7,924	Full Time Salaries
			14,669	Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources
			(6,745)	Staff Turnover (1.29%)
			<u>7,924</u>	
o		41,286	41,286	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	12,320	13,440	1,120	Temporary Salaries - two (2) Senior Engineering / Architecture aides to continue with building plans and inventory
o	59,331	74,207	14,876	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		18,272	18,272	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	10,361	14,758	4,397	Workers' Compensation rate adjustments
o	41,191	41,883	692	FICA Adjustment
o	10,000	10,000	0	Other Professional Services - contractual construction management or consultant services as needed
o	12,200	11,800	(400)	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	7,000	6,000	(1,000)	Telephone Service
	2,500	3,000	500	General Office Supplies
	100	300	200	Printing-Commercial
	500	300	(200)	Small Tools
	500	200	(300)	Membership Fees & Dues
	300	500	200	In-House Training
	1,300	1,500	200	Training Seminars, Courses
	<u>12,200</u>	<u>11,800</u>	<u>(400)</u>	

DEPARTMENT: PUBLIC WORKS - CONSTRUCTION MANAGEMENT

DIVISION: Vertical Construction

INDEX: 303125

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE
o	27,000	27,000	0 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	Explanation
1	Sports Utility 4x4	#901	27,000	27,000	replace with a Hybrid Utility Vehicle

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS - CONSTRUCTION MANAGEMENT - HIGHWAYS FUND
DIVISION: VERTICAL CONSTRUCTION

Index No. 303125

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Civil Engineer IV	G-17	0.00	0	1.00	89,596	1.00	95,037
Civil Engineer III	G-16	0.00	0	0.00	0	1.00	75,991 A
Chief, Vertical Inspector	G-14	0.00	0	1.00	72,028	1.00	69,243
Engineering Associate V	G-14	0.00	0	1.00	77,898	1.00	83,425
Vertical Inspector III	G-12	0.00	0	2.00	122,331	1.00	70,013
Vertical Inspector II	G-10	0.00	0	2.00	106,820	2.00	113,912
Administrative Assistant II	G-09	0.00	0	1.00	45,462	1.00	48,247
TOTAL FULL-TIME SALARIES		0.00	0	8.00	514,135	8.00	555,868
TEMPORARY SALARIES			0		12,320		13,440
SALARY TOTAL		0.00	0	8.00	526,455	8.00	569,308
OTHER PERSONAL SERVICES							
Retirement & Pension			0		42,365		45,192
Workers' Compensation			0		10,361		15,716
Health Benefits			0		59,331		74,207
OPEB			0		0		19,455
Overtime			0		12,000		12,000
FICA			0		41,191		44,470
Miscellaneous			0		1,120		1,120
TOTAL OTHER PERSONAL SERVICES			0		166,368		212,160
TOTAL PERSONAL SERVICES		0.00	0 *	8.00	692,823 **	8.00	781,468

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

**Capital Projects Management index # 303125 was previously under the purview of the Office of Director of DPW. Capital Projects Management was moved under the purview of Construction Management and the title was changed to Vertical Construction in FY 07.

A - One (1) vacant Vertical Inspector III position filled as a Civil Engineer III - #0725

DEPARTMENT: PUBLIC WORKS - CONSTRUCTION MANAGEMENT**DIVISION: Construction Management****INDEX: 303220****ORIGIN/PURPOSE:**

The Division of Construction Management is one of the major Divisions within the Department of Public Works. The Division provides sediment control enforcement, storm water pond inspection, material and testing, road and bridge inspection, subdivision inspection, and inspection of projects for other County agencies.

In FY 07 Construction Management was moved from the purview of Public Works - Engineering & Construction to Public Works - Construction Management.

FY '07 - '08 GOAL & OBJECTIVE:**1 TO ENSURE EFFECTIVE DELIVERY OF THE ENGINEERING AND CONSTRUCTION PROGRAMS**

- o To maintain a number greater than 1% of inspection costs per construction sites, to remain within industry standards

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	0	0	2,590,117	2,611,136	2,611,136
20	CONTRACTUAL SERVICES	0	0	215,300	225,265	225,265
30	SUPPLIES & MATERIALS	0	0	20,800	22,000	22,000
40	BUSINESS & TRAVEL	0	0	123,375	123,832	123,832
50	CAPITAL OUTLAY	0	0	149,600	107,575	107,575
	GRAND TOTAL	0	0	3,099,192	3,089,808	3,089,808
<u>FUNDING SOURCE:</u>						
25	HIGHWAYS	0	0	3,099,192	3,089,808	3,089,808

DEPARTMENT: PUBLIC WORKS - CONSTRUCTION MANAGEMENT**DIVISION: Construction Management****INDEX: 303220****FINANCIAL NOTES:**

The (\$9,384) net decrease in funding for Construction Management is the result of:

	FY 07	FY 08	CHANGE	
o	1,656,910	1,576,260	(80,650)	Full Time Salaries
			(1,541)	Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources
			(79,109)	Staff Turnover (5.02%)
			<u>(80,650)</u>	
o		(60,641)	(60,641)	The net result of full-time transfers between divisions within Highways for FY 08:
				# of Positions Salary Fringe Total
				(1.0) (38,649) (21,992) (60,641)
				Construction Inspector III transferred and reclassified to a Civil Engineer I in 303210 Highways Engineering
o		(79,126)	(79,126)	Position abolished for FY 08:
				# of Positions Salary Fringe Total
				(1.0) (57,567) (21,559) (79,126)
				Engineering Associate II abolished, created in Soil Conservation
o		136,429	136,429	Positions converted from temporary to permanent for FY 08:
				# of Positions Salary Fringe Total
				1.0 35,907 23,795 59,702
				Environmental Inspector II
				1.0 49,704 27,023 76,727
				Construction Inspector II
				<u>2.0 85,611 50,818 136,429</u>
o	121,083	66,480	(54,603)	Temporary Salaries - provides for a part-time Construction Inspector II and summer hire, decrease due to two (2) positions converting from temporary to permanent offset by turnover of Construction Inspector II
o		118,108	118,108	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	317,009	323,028	6,019	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		51,802	51,802	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	155,365	131,134	(24,231)	Pension / Retirement rate adjustments

DEPARTMENT: PUBLIC WORKS - CONSTRUCTION MANAGEMENT**DIVISION: Construction Management****INDEX: 303220****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	42,782	55,458	12,676	Workers' Compensation rate adjustments
o	145,000	150,000	5,000	Overtime - based on actual expenses
o	147,108	137,144	(9,964)	FICA adjustments
o	5,000	2,000	(3,000)	Management Services - American Association of State Highway & Transportation Officials (AASHTO) accreditation and additional funds provided for American Materials Reference Laboratory (AMRL) (bituminous, soil and aggregates) ; decrease due to dropping Concrete & Cement Reference Laboratory (CCRL) accreditation
o	150,000	160,000	10,000	Other Professional Services - contractual inspectors for developer projects increased based on actual expense history
o	2,000	4,115	2,115	Data Processing Software - Sharp Budgeter Licensing, FY 07 funding was for 1/2 year
o	76,475	78,132	1,657	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	5,500	8,500	3,000	Office Equipment
	4,000	2,000	(2,000)	Heating Fuel (Oil)
	800	1,000	200	Printing-in-House
	800	500	(300)	Printing-Commercial
	300	600	300	Paper Supplies
	53,000	55,000	2,000	Fuel Charges
	550	300	(250)	Meals
	2,525	3,232	707	Membership Fees & Dues
	7,000	3,000	(4,000)	In-House Training
	2,000	4,000	2,000	Training Seminars
	<u>76,475</u>	<u>78,132</u>	<u>1,657</u>	
o	3,000	4,000	1,000	Safety Equipment - increased cost of safety shoes

DEPARTMENT: PUBLIC WORKS - CONSTRUCTION MANAGEMENT**DIVISION: Construction Management****INDEX: 303220****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE
o	149,600	107,575	(42,025) Equipment

700	two (2) digital cameras for Inspectors
<u>1,875</u>	concrete pressure meter and lab balance
<u>2,575</u>	

Replacement of vehicles as recommended by Procurement and based on the County's Vehicle Replacement Policy

# of Vehicles	Description	Traded In Vehicles' ID #	Unit Price	Total Cost	Explanation
4	Sports Utility 4x4	#916, #927 #992 & #942	21,000	84,000	replace with Sports Utility 4x4 mid-size

New Vehicle

1	Sports Utility 4x4	New	21,000	21,000	for additional position added in FY 07
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DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS - CONSTRUCTION MANAGEMENT - HIGHWAYS FUND
DIVISION: CONSTRUCTION MANAGEMENT

Index No. 303220

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Deputy Director of Public Works	G-20	0.00	0	1.00	71,963	1.00	74,127
Chief, Bureau of Construction Mgt	G-16	0.00	0	1.00	78,261	1.00	80,618
Chief, Construction Inspector	G-13	0.00	0	3.00	209,592	3.00	221,524
Chief, Environmental Enforcement	G-13	0.00	0	1.00	60,801	1.00	64,508
Construction Inspector III	G-11	0.00	0	7.00	413,438	7.00	444,826 A
Environmental Inspector III	G-11	0.00	0	1.00	65,728	1.00	58,444 B
Administrative Assistant II	G-09	0.00	0	2.00	100,072	2.00	106,735
Construction Inspector II	G-09	0.00	0	6.00	327,423	5.00	271,635 C
Engineering Associate II	G-09	0.00	0	1.00	57,567	0.00	0 D
Environmental Inspector II	G-09	0.00	0	3.00	138,935	3.00	126,872 E
Administrative Assistant I	G-08	0.00	0	2.00	89,189	2.00	94,587
Construction Inspector I	G-08	0.00	0	1.00	43,941	2.00	80,427 F
Environmental Inspector I	G-08	0.00	0	0.00	0	1.00	35,714 G
TOTAL FULL-TIME SALARIES		0.00	0	29.00	1,656,910	29.00	1,660,017
TEMPORARY SALARIES			0		121,083		68,258
SALARY TOTAL		<u>0.00</u>	<u>0</u>	<u>29.00</u>	<u>1,777,993</u>	<u>29.00</u>	<u>1,728,275</u>
OTHER PERSONAL SERVICES							
Pension & Retirement			0		155,365		138,042
Workers' Compensation			0		42,782		60,823
Health Benefits			0		317,009		327,148
OPEB			0		0		58,100
Overtime			0		145,000		150,000
FICA			0		147,108		143,688
Miscellaneous			0		4,860		5,060
TOTAL OTHER PERSONAL SERVICES			<u>0</u>		<u>812,124</u>		<u>882,861</u>
TOTAL PERSONAL SERVICES		<u>0.00</u>	<u>0 *</u>	<u>29.00</u>	<u>2,590,117 **</u>	<u>29.00</u>	<u>2,611,136</u>

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

**Construction Management index #303220 was previously under the purview of Engineering & Construction. The Construction Management budget was moved under the purview of Construction Management in FY 07.

DIVISION STAFF SUMMARY

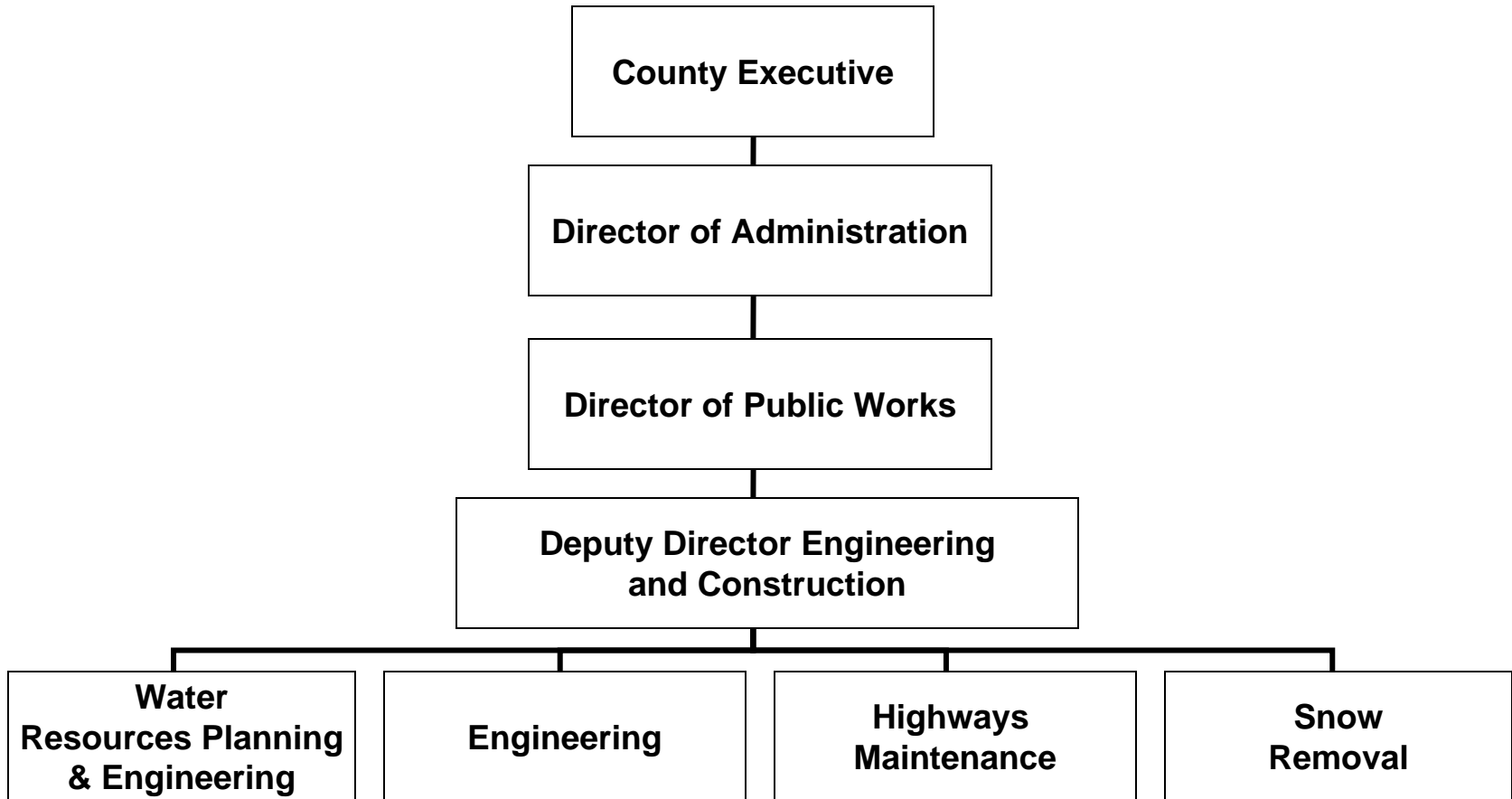
DEPARTMENT: PUBLIC WORKS - CONSTRUCTION MANAGEMENT - HIGHWAYS FUND
DIVISION: CONSTRUCTION MANAGEMENT

Index No. 303220

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

- A - One (1) Construction Inspector III transferred to Highways, Engineering, 303210 and reclassified to a Civil Engineer I - #2497
 - One (1) Environmental Inspector III position reclassified to a Construction Inspector III - #0733
- B - One (1) Environmental Inspector II position upgraded to an Environmental Inspector III - #1757
- C - One (1) Construction Inspector I position upgraded to a Construction Inspector II - #0727
 - One (1) temporary Construction Inspector II position converted to permanent - #3423
- D - One (1) Engineering Associate II position abolished, created Engineering Associate II position in Soil Conservation - 633000 - #0029
- E - One (1) temporary Environmental Inspector II position converted to permanent - #3424
- F - One (1) Construction Inspector II position filled as a Construction Inspector I - #0737
 - One (1) vacant Construction Inspector II position filled as a Construction Inspector I - #0746
- G - One (1) vacant Construction Inspector II position filled as an Environmental Inspector I - # 0167

DEPARTMENT OF PUBLIC WORKS ENGINEERING AND CONSTRUCTION



PUBLIC WORKS - ENGINEERING & CONSTRUCTION

ORIGIN/PURPOSE:

The Engineering & Construction Division of the Department of Public Works has overall responsibility for the County's roadway network. This charge is divided between three distinct functional areas:

WATER RESOURCES PLANNING & ENGINEERING: previously under the Director of Public Works budget was moved under the purview of DPW - Engineering & Construction in FY 07. Responsibilities include review and approval of stormwater management and sediment control plans for development related and capital projects. In addition, the requirements of the National Pollution Discharge Elimination System Permit are handled by this section. These include watershed surveys and assessments, design and construction of stormwater management retrofits and stream restorations, inspection for illicit discharges, and a public information outreach.

ENGINEERING: Responsibilities include engineering, design, and technical support of capital projects, development review, and drafting for highway related projects and other County agencies.

HIGHWAYS MAINTENANCE: Responsible for maintenance and cleaning of roads, alleys, bridges, viaducts and underpasses, drains and culverts. This area is also responsible for the maintenance of approximately 1,037 miles of County roadways; 214 County bridges, which includes ten bridges shared with Baltimore County; over 26,000 signs; and 5,119 street lights.

SNOW REMOVAL: Overtime cost, materials, meals, and other related expenses incurred for snow removal operations are budgeted in this account.

MISSION STATEMENT:

TO PROVIDE COMPREHENSIVE HIGH QUALITY ENGINEERING, MAINTAIN ROADWAY INFRASTRUCTURE, AND CONSTRUCTION MANAGEMENT IN A COST EFFECTIVE MANNER TO MEET THE NEEDS OF HARFORD COUNTY

FY '07 - '08 KEY GOALS:

- 1 TO MAINTAIN THE CONDITION, EFFICIENCY AND SAFETY OF HARFORD COUNTY'S ROADWAY NETWORK
- 2 TO PROVIDE SAFE AND WELL MAINTAINED BRIDGES
- 3 TO IMPROVE STREAM WATER QUALITY THROUGH EFFECTIVE URBAN RUNOFF CONTROLS AND THROUGH STREAM RESTORATION PROGRAMS

PUBLIC WORKS - ENGINEERING & CONSTRUCTION

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	12,204,355	12,048,368	12,391,350	13,823,743	13,823,743
20	CONTRACTUAL SERVICES	2,423,354	3,433,684	3,856,815	4,233,295	4,233,295
30	SUPPLIES & MATERIALS	2,194,248	2,171,571	3,192,330	2,831,830	2,831,830
40	BUSINESS & TRAVEL	1,409,458	1,535,331	1,715,100	1,722,700	1,722,700
50	CAPITAL OUTLAY	1,544,456	1,819,512	2,393,625	2,582,350	2,582,350
70	MISCELLANEOUS	1,882,214	6,328,982	6,331,718	6,186,922	6,186,922
	GRAND TOTAL	21,658,085	27,337,448	29,880,938	31,380,840	31,380,840

SUMMARY BY FUND:

11	GENERAL	0	0	937,735	1,183,129	1,183,129
25	HIGHWAYS	21,658,085	27,337,448	28,943,203	30,197,711	30,197,711
	GRAND TOTAL	21,658,085	27,337,448	29,880,938	31,380,840	31,380,840

SUMMARY BY DIVISION:

GENERAL FUND:

301603	WATER RESOURCE PLANNING & ENGINEERING	0	0	937,735	1,183,129	1,183,129
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HIGHWAYS FUND:

303210	ENGINEERING	2,525,518	2,505,305	3,215,169	3,091,386	3,091,386
303220	CONSTRUCTION MANAGEMENT	2,495,630	2,463,907	0	0	0
303410	HIGHWAYS MAINTENANCE	15,420,670	21,346,817	23,899,078	25,277,369	25,277,369
303430	SNOW REMOVAL	1,216,267	1,021,419	1,828,956	1,828,956	1,828,956
	GRAND TOTAL	21,658,085	27,337,448	29,880,938	31,380,840	31,380,840

STAFF SUMMARY

PUBLIC WORKS - ENGINEERING & CONSTRUCTION

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<u>ENGINEERING & CONSTRUCTION - GENERAL FUND</u>							
Civil Engineer III	G-16	0.00	0	1.00	75,991	1.00	80,618
Civil Engineer II	G-14	0.00	0	0.00	0	1.00	80,233
Engineering Associate IV	G-13	0.00	0	3.00	212,163	3.00	227,266
Planner II	G-10	0.00	0	1.00	57,331	1.00	60,801
Administrative Assistant II	G-09	0.00	0	0.00	0	1.00	49,704
Administrative Assistant I	G-08	0.00	0	1.00	45,248	0.00	0
Engineering Associate I	G-07	0.00	0	0.00	0	1.00	30,851
TOTAL FULL-TIME SALARIES		0.00	0	6.00	390,733	8.00	529,473
PART-TIME SALARIES							
Civil Engineer II	G-14	0.00	0	0.00	0	1.00	60,705
Environmental Scientist II	G-14	0.00	0	1.00	57,213	0.00	0
TOTAL PART-TIME SALARIES		0.00	0	1.00	57,213	1.00	60,705
TEMPORARY SALARIES			0		69,577		40,340
SUB-TOTAL GENERAL FUND SALARIES		0.00	0	7.00	517,523	9.00	630,518

STAFF SUMMARY

PUBLIC WORKS - ENGINEERING & CONSTRUCTION

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<u>ENGINEERING & CONSTRUCTION - HIGHWAYS FUND</u>							
Deputy Director of Public Works	G-20	1.00	94,972	1.00	105,664	1.00	112,091
Chief, Engineering Division	G-18	1.00	91,181	1.00	103,799	1.00	106,906
Chief, Highways Division	G-17	1.00	77,297	1.00	81,990	1.00	86,981
Chief, Bureau of Construction Mgt	G-16	1.00	73,784	0.00	0	0.00	0
Civil Engineer III	G-16	6.00	473,685	6.00	522,833	6.00	548,862
Chief, Access & Utilities Permits	G-15	1.00	74,363	1.00	83,939	1.00	89,917
Superintendent Highways	G-15	2.00	138,764	2.00	138,655	1.00	74,641
Assistant Superintendent of Highways	G-14	0.00	0	0.00	0	2.00	131,822
Engineering Associate V	G-14	1.00	69,156	1.00	77,898	1.00	83,425
Land Surveyor	G-14	1.00	67,250	1.00	72,028	1.00	77,148
Chief Construction Inspector	G-13	3.00	189,860	0.00	0	0.00	0
Chief Environmental Enforcement	G-13	1.00	57,309	0.00	0	0.00	0
Engineering Associate IV	G-13	4.00	227,438	3.00	162,565	3.00	204,942
Highways Maintenance Supervisor	G-13	8.00	462,994	8.00	476,513	9.00	568,035
Management Assistant II	G-13	1.00	62,622	1.00	67,079	1.00	71,856
Planner II	G-13	1.00	62,622	1.00	67,079	0.00	0
Right of Way Agent II	G-13	2.00	108,449	0.00	0	0.00	0
Traffic Operations Supervisor	G-13	2.00	126,187	2.00	136,835	1.00	74,727
Administrative Budget Technician II	G-12	1.00	56,966	1.00	58,680	0.00	0
Administrative Specialist II	G-12	0.00	0	1.00	62,858	1.00	67,335
Civil Engineer I	G-12	0.00	0	0.00	0	1.00	42,420
Construction Inspector III	G-11	8.00	463,527	1.00	68,364	1.00	73,248
Engineering Associate III	G-11	3.00	167,364	2.00	126,509	3.00	187,503
Engineering Records Technician	G-11	1.00	56,752	1.00	60,780	1.00	65,107
Management Assistant I	G-11	0.00	0	0.00	0	2.00	110,419
Administrative Budget Technician I	G-10	0.00	0	0.00	0	1.00	47,154
Administrative Specialist I	G-10	1.00	54,931	0.00	0	0.00	0
Crew Chief	G-10	13.00	618,447	13.00	622,750	13.00	629,095
Administrative Assistant II	G-09	8.00	367,806	10.00	462,588	7.00	340,279
Central Stores Manager	G-09	0.00	0	1.00	46,833	1.00	49,704
Construction Inspector II	G-09	7.00	333,870	0.00	0	0.00	0

STAFF SUMMARY

PUBLIC WORKS - ENGINEERING & CONSTRUCTION

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

ENGINEERING & CONSTRUCTION - HIGHWAYS FUND

Engineering Associate II	G-09	1.00	51,589	0.00	0	0.00	0
Environmental Inspector II	G-09	3.00	152,859	0.00	0	0.00	0
Administrative Assistant I	G-08	5.00	196,180	0.00	0	1.00	33,657
Central Stores Coordinator	G-08	1.00	42,655	0.00	0	0.00	0
Environmental Inspector I	G-08	1.00	39,035	0.00	0	0.00	0
Road Marking Equipment Operator II	G-08	0.00	0	1.00	46,597	1.00	49,446
Utility Worker II	G-08	1.00	43,919	3.00	138,442	3.00	146,882
Accounting Clerk II	G-07	0.00	0	1.00	40,277	1.00	42,719
Communications Specialist II	G-07	1.00	40,277	1.00	42,719	1.00	45,355
Engineering Associate I	G-07	0.00	0	1.00	34,728	2.00	66,629
Equipment Repair Specialist	G-07	5.00	207,813	5.00	222,361	5.00	237,805
Senior Equipment Operator	G-07	16.00	606,622	15.00	590,916	15.00	605,979
Traffic Sign Mechanic III	G-07	1.00	37,964	1.00	40,277	1.00	42,719
Utility Worker I	G-07	3.00	111,705	3.00	118,647	4.00	147,998
Equipment Operator	G-06	21.00	707,418	22.00	713,227	22.00	728,052
Trades / Laborer	G-06	6.00	207,964	4.00	134,992	3.00	114,083
Traffic Sign Mechanic II	G-06	2.00	64,808	2.00	68,749	1.00	39,163
Accounting Clerk I	G-05	1.00	35,885	0.00	0	0.00	0
Drafting Technician I	G-05	1.00	39,742	1.00	45,397	1.00	49,104
Equipment Operator Trainee	G-05	1.00	25,923	0.00	0	0.00	0
Chauffeur-Laborer	G-04	35.00	1,067,833	36.00	1,112,695	36.00	1,182,393
Clerk Typist	G-04	2.00	55,510	1.00	51,418	1.00	54,503
Clerk Typist II (GF)	G-04	2.00	77,856	1.00	44,412	1.00	48,033
Storekeeper	G-04	1.00	32,114	0.00	0	1.00	30,251
Assistant Storekeeper	G-03	0.00	0	1.00	26,694	0.00	0

STAFF SUMMARY

PUBLIC WORKS - ENGINEERING & CONSTRUCTION

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Traffic Sign Mechanic I	G-02	1.00	36,292	1.00	42,249	2.00	79,483
Laborer	G-01	10.00	270,950	10.00	306,662	15.00	418,735
TOTAL FULL-TIME SALARIES		200.00	8,730,509	169.00	7,427,698	177.00	8,006,606
TEMPORARY SALARIES			165,854		74,316		40,140
SUB-TOTAL HIGHWAYS FUND SALARIES		<u>200.00</u>	<u>8,896,363</u>	<u>169.00</u>	<u>7,502,014</u>	<u>177.00</u>	<u>8,046,746</u>

<u>ENGINEERING & CONSTRUCTION TOTALS</u>							
TOTAL DEPARTMENT FULL-TIME SALARIES		200.00	8,730,509	175.00	7,818,431	185.00	8,536,079
TOTAL DEPARTMENT PART-TIME SALARIES		0.00	0	1.00	57,213	1.00	60,705
TOTAL DEPARTMENT TEMPORARY SALARIES			165,854		143,893		80,480
ENGINEERING & CONSTRUCTION SALARY TOTAL		<u>200.00</u>	<u>8,896,363</u>	<u>176.00</u>	<u>8,019,537</u>	<u>186.00</u>	<u>8,677,264</u>

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION**DIVISION: Water Resources Planning & Engineering****INDEX: 301603****ORIGIN/PURPOSE:**

The responsibilities of this section previously fell under the purview of the Engineering and Construction division in the Department of Public Works. These responsibilities include review and approval of stormwater management and sediment control plans for development related and capital projects. In addition, the requirements of the National Pollution Discharge Elimination System Permit are handled by this section. These include watershed surveys and assessments, design and construction of stormwater management retrofits and stream restorations, inspection for illicit discharges, and a public information outreach.

In FY 05 this General Funded index was moved under the purview of Public Works - Office of the Director. In FY 07 this index moved back under the purview of Public Works - Engineering & Construction.

FY '07 - '08 GOAL & OBJECTIVE:**3 TO IMPROVE STREAM WATER QUALITY THROUGH EFFECTIVE URBAN RUNOFF CONTROLS AND THROUGH STREAM RESTORATION PROGRAMS**

- o To increase the amount of impervious cover treated

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	0	0	692,875	890,311	890,311
20	CONTRACTUAL SERVICES	0	0	206,630	251,130	251,130
30	SUPPLIES & MATERIALS	0	0	19,250	20,950	20,950
40	BUSINESS & TRAVEL	0	0	14,750	15,150	15,150
50	CAPITAL OUTLAY	0	0	0	0	0
70	MISCELLANEOUS	0	0	4,230	5,588	5,588
	GRAND TOTAL	0	0	937,735	1,183,129	1,183,129
	<u>FUNDING SOURCE:</u>					
11	GENERAL	0	0	937,735	1,183,129	1,183,129

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION**DIVISION: Water Resources Planning & Engineering****INDEX: 301603****FINANCIAL NOTES:**

The \$245,394 net increase in funding for Water Resources Planning and Engineering is the result of:

o	390,733	392,329	1,596	Full Time Salaries				
				1,594	Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources			
				2	Staff Turnover			
				<u>1,596</u>				
o		101,779	101,779	Position created during FY 07:				
				# of Positions	Salary	Fringe	Total	Civil Engineer II created, abolished a Drafting
				1.0	80,233	21,546	101,779	Tech Trainee in Water & Sewer Engineering,
								305101 & 306101
o		52,534	52,534	Positions converted from temporary to permanent in FY 08:				
				1.0	30,851	21,683	52,534	Engineering Associate I
o	69,577	40,340	(29,237)	Temporary Salaries - provides for one (1) Engineering Aide, Clerk Typist and summer hire, decrease due to one (1) Engineering Associate I being converted to a permanent position				
o		35,650	35,650	the FY 08 wage package of a Step + a 3% COLA for eligible staff				
o	75,629	91,810	16,181	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage				
o		16,782	16,782	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	4,505	6,632	2,127	Workers' Compensation rate adjustments				
o	41,589	41,288	(301)	Pension / Retirement rate adjustments				
o	12,000	12,000	0	Overtime - based on actual expense history				
o	4,800	6,700	1,900	Office Equipment - cost of three (3) copiers split 25% Water Resources & 75% Highways Engineering				

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION**DIVISION: Water Resources Planning & Engineering****INDEX: 301603****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	4,600	4,200	(400)	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	3,800	3,000	(800)	Telephone Service
	300	600	300	Non-Targeted Charges - FVS
	500	600	100	Membership Fees & Dues
	<u>4,600</u>	<u>4,200</u>	<u>(400)</u>	
o	1,500	3,000	1,500	Laboratory Supplies - chemicals to calibrate monitoring equipment increased due to quantity and cost increases
o	4,230	5,588	1,358	Pro Rata Share for DPW Director
o	191,400	235,000	43,600	Other Professional Services
		2,000		Biological Analysis / Monitoring
		25,000		Lab Analysis
		5,000		Physical Monitoring
		40,000		Outreach Contractors
		25,000		Chemical / Physical Monitoring at Ambient Station
		1,500		Total Maximum Daily Loads (TMDL) Monitoring
		10,000		Winters Run Post Construction
		55,000		Illicit Monitoring
		19,000		Shallow Water Monitoring
		35,000		Stormwater Management Impervious Mapping
		7,500		Bacterial Source Tracking
		10,000		County Wide Fecal Monitoring Lab Analysis
		<u>235,000</u>		

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION - GENERAL FUND
DIVISION: WATER RESOURCES PLANNING & ENGINEERING

Index No. 301603

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Civil Engineer III	G-16	0.00	0	1.00	75,991	1.00	80,618
Civil Engineer II	G-14	0.00	0	0.00	0	1.00	80,233 A
Engineering Associate IV	G-13	0.00	0	3.00	212,163	3.00	227,266
Planner II	G-10	0.00	0	1.00	57,331	1.00	60,801
Administrative Assistant II	G-09	0.00	0	0.00	0	1.00	49,704 B
Administrative Assistant I	G-08	0.00	0	1.00	45,248	0.00	0
Engineering Associate I	G-07	0.00	0	0.00	0	1.00	30,851 C
TOTAL FULL-TIME SALARIES		0.00	0	6.00	390,733	8.00	529,473
PART-TIME SALARIES							
Civil Engineer II	G-14	0.00	0	0.00	0	1.00	60,705 D
Environmental Scientist II	G-14	0.00	0	1.00	57,213	0.00	0
TOTAL PART-TIME SALARIES		0.00	0	1.00	57,213	1.00	60,705
TEMPORARY SALARIES			0		69,577		40,340
SALARY TOTAL		0.00	0	7.00	517,523	9.00	630,518

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION - GENERAL FUND
DIVISION: WATER RESOURCES PLANNING & ENGINEERING

Index No. 301603

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
OTHER PERSONAL SERVICES							
Pension			0		41,589		52,720
Workers' Compensation			0		4,505		8,275
Health Benefits			0		75,629		112,111
OPEB			0		0		21,704
Overtime			0		12,000		12,000
FICA			0		40,509		51,443
Miscellaneous			0		1,120		1,540
TOTAL OTHER PERSONAL SERVICES			0		175,352		259,793
TOTAL PERSONAL SERVICES		0.00	0 *	7.00	692,875 **	9.00	890,311

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

**The Water Resources index #301603 was previously under the purview of the Office of the Director of DPW division. The Water Resources budget was moved under the purview of the Engineering & Construction division in FY 07.

A - One (1) Drafting Technician Trainee position abolished in Water & Sewer, Engineering, - 305101 and 306101, created a Civil Engineer II position - #1318

B - One (1) Administrative Assistant I position reclassified to an Administrative Assistant II - #0739

C - One (1) Engineering Associate I position created in FY 08 due to workload - #3401

D - Two (2) part-time Environmental Scientist II positions reclassified to Civil Engineer II positions - #1984, #2765

DPW - ENGINEERING & CONSTRUCTION - WATER RESOURCES PLANNING & ENGINEERING OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To improve stream water quality through effective urban runoff controls and through stream restoration programs

Department Objective:

To increase the amount of impervious cover treated

County Goal(s) Supported:

III. Efficient County Government

V. Environmental Stewardship

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Retrofit costs	\$0	\$752,000	\$0	\$0	\$135,000
Stream restoration costs	\$562,000	\$0	\$0	\$995,000	\$995,000
Grants	\$236,000	\$186,000	\$0	\$215,000	\$215,000
<u>Output:</u>					
Number of retrofits constructed	0	4	0	0	1
Acres treated by retrofit	0	30.7	0	0	2.3
Number of stream restorations constructed	2	0	0	2	2
Acres treated by stream restoration	54.4	0	0	0	61.8
<u>Efficiency:</u>					
Cost per acre treated by retrofit	\$0	\$25,000	\$0	\$0	\$59,000
Cost per acre treated by stream restoration	\$10,000	\$0	\$0	\$0	\$13,000
<u>Service Quality:</u>					
Number of properties impacted by retrofit/restoration	34	45	0	0	57
Number of property owners responding to questionnaire	N/A*	N/A*	N/A*	N/A*	30
Percent of property owners responding good or excellent	N/A*	N/A*	N/A*	N/A*	90%
<u>Outcome:</u>					
Cumulative percent of impervious acres treated	1.2%	1.6%	1.6%	1.6%	2.4%
Cumulative acres treated	102.9	133.6	133.6	133.6	197.7

*These are new measures being tracked by the Department of Public Works, therefore data for previous years is unavailable.

Explanation and Analysis of Performance Measures

The outcome is a cumulative percentage. Under the County's municipal National Pollutant Discharge Elimination System (NPDES) permit, the County is required to treat 10% of this total every 5 years (i.e. FY 2004 should be 10%, FY 2009 should be 20%, etc.). The acres untreated accounts for acres developed prior to stormwater management regulations or areas that were developed with waivers or exemptions after stormwater management regulations were adopted. All new impervious area will be required to provide management under new stormwater management regulations. Costs include design, construction and administrative cost for projects constructed. The amount of treated applied to non-structural practices such as street sweeping or public outreach needs to be determined. This will increase the percentages treated. FY 03 project was completed by Water & Sewer, thus costs are not included. Questionnaires will be distributed beginning in 2007.

Major Related Plans and Policies

Municipal NPDES permit

PUBLIC WORKS - ENGINEERING & CONSTRUCTION

HIGHWAYS FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	12,204,355	12,048,368	11,698,475	12,933,432	12,933,432
20	CONTRACTUAL SERVICES	2,423,354	3,433,684	3,650,185	3,982,165	3,982,165
30	SUPPLIES & MATERIALS	2,194,248	2,171,571	3,173,080	2,810,880	2,810,880
40	BUSINESS & TRAVEL	1,409,458	1,535,331	1,700,350	1,707,550	1,707,550
50	CAPITAL OUTLAY	1,544,456	1,819,512	2,393,625	2,582,350	2,582,350
70	MISCELLANEOUS	1,882,214	6,328,982	6,327,488	6,181,334	6,181,334
	GRAND TOTAL	21,658,085	27,337,448	28,943,203	30,197,711	30,197,711

SUMMARY BY FUND:

25	HIGHWAYS	21,658,085	27,337,448	28,943,203	30,197,711	30,197,711
	GRAND TOTAL	21,658,085	27,337,448	28,943,203	30,197,711	30,197,711

SUMMARY BY DIVISION:

303210	ENGINEERING	2,525,518	2,505,305	3,215,169	3,091,386	3,091,386
303220	CONSTRUCTION MANAGEMENT	2,495,630	2,463,907	0	0	0
303410	HIGHWAYS MAINTENANCE	15,420,670	21,346,817	23,899,078	25,277,369	25,277,369
303430	SNOW REMOVAL	1,216,267	1,021,419	1,828,956	1,828,956	1,828,956
	GRAND TOTAL	21,658,085	27,337,448	28,943,203	30,197,711	30,197,711

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION**DIVISION: Engineering****INDEX: 303210****ORIGIN/PURPOSE:**

Engineering is a major division within the Department of Public Works. Its responsibilities are to provide engineering design and technical support for roadway and bridge projects throughout Harford County.

In addition, the Division provides the review / design and subsequent approval of subdivision / related roadways, storm drains, and bridge facilities, which when completed, become part of the Harford County infrastructure.

FY '07 - '08 GOALS & OBJECTIVES:**1 TO MAINTAIN THE CONDITION, EFFICIENCY, AND SAFETY OF HARFORD COUNTY'S ROADWAY NETWORK**

- o To improve the efficiency of the resurfacing program and to upgrade the overall rating of the County's roadway network

2 TO PROVIDE SAFE AND WELL MAINTAINED BRIDGES

- o To increase the average rating of County bridges while decreasing the number of bridges rated ≤ 60 in the County's bi-annual bridge inspection report

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	2,402,324	2,346,093	2,586,604	2,908,841	2,908,841
20	CONTRACTUAL SERVICES	55,957	68,531	54,215	107,695	107,695
30	SUPPLIES & MATERIALS	21,082	20,833	522,100	21,300	21,300
40	BUSINESS & TRAVEL	36,799	47,800	48,250	53,050	53,050
50	CAPITAL OUTLAY	9,356	22,048	4,000	500	500
	GRAND TOTAL	2,525,518	2,505,305	3,215,169	3,091,386	3,091,386
<u>FUNDING SOURCE:</u>						
25	HIGHWAYS	2,525,518	2,505,305	3,215,169	3,091,386	3,091,386

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION**DIVISION: Engineering****INDEX: 303210****FINANCIAL NOTES:**

The (\$123,783) net decrease in funding for Engineering is the result of:

	FY 07	FY 08	CHANGE	
o	1,899,927	1,842,777	(57,150)	Full Time Salaries
			(57,150)	Staff Turnover <u>(3.10%)</u>
o		63,434	63,434	Position transferred between Highways divisions for FY 08:
			# of Positions	Salary
			1.0	39,978
			Fringe	23,456
			Total	63,434
			Construction Inspector III transferred from Construction Management 303220 and reclassified as a Civil Engineer I	
o		105,986	105,986	Position created during FY 07:
			# of Positions	Salary
			1.0	77,705
			Fringe	28,281
			Total	105,986
			Engineering Associate IV	
o	30,000	40,140	10,140	Temporary Salaries - increase for one (1) Clerk Typist position to assist in the scanning of old files (to be split 75/25 with Water Resources)
o		135,172	135,172	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	316,045	317,741	1,696	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	163,163	157,253	(5,910)	Pension / Retirement rate adjustments
o		64,497	64,497	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	23,986	31,045	7,059	Workers' Compensation rate adjustments
o	146,563	143,376	(3,187)	FICA adjustment

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION**DIVISION: Engineering****INDEX: 303210****FINANCIAL NOTES:**

	FY 07	FY 08	
o	18,400	20,500	2,100 Office Equipment - cost for three (3) copiers split with Water Resources paying 25% and Engineering paying 75%
o	5,000	55,000	50,000 Other Professional Services - consultant studies for emergency projects, traffic studies, survey projects, etc., consultant Inspector to supplement the utility and access section during peak activity and a consultant to program solutions to various management systems
o	500	1,500	1,000 Operating Equipment - repairs, traffic counters, radar signs and other operating equipment as needed
o	9,100	13,520	4,420 Data Processing Software - Maintenance - increase for three (3) additional sharpsoft project management licensing contracts
o	500,000	0	(500,000) Unanticipated Maintenance - do not anticipate a need in FY 08
o	32,200	32,000	(200) Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change
	14,000	10,000	(4,000) Telephone Service
	1,500	1,000	(500) Printing-In-House
	1,500	1,000	(500) Printing-Commercial
	15,200	20,000	4,800 Fuel Charges
	<u>32,200</u>	<u>32,000</u>	<u>(200)</u>
o	4,000	500	(3,500) Equipment - two (2) digital cameras for engineers in the field while doing inspections

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION - HIGHWAYS FUND
DIVISION: ENGINEERING

Index No. 303210

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Deputy Director of Public Works	G-20	1.00	94,972	1.00	105,664	1.00	112,091
Chief, Engineering Division	G-18	1.00	91,181	1.00	103,799	1.00	106,906
Civil Engineer III	G-16	6.00	473,685	6.00	522,833	6.00	548,862
Chief, Access & Utilities Permits	G-15	1.00	74,363	1.00	83,939	1.00	89,917
Engineering Associate V	G-14	1.00	69,156	1.00	77,898	1.00	83,425
Land Surveyor	G-14	1.00	67,250	1.00	72,028	1.00	77,148
Engineering Associate IV	G-13	3.00	162,908	3.00	162,565	3.00	204,942 A
Management Assistant II	G-13	1.00	62,622	1.00	67,079	1.00	71,856
Planner II	G-13	1.00	62,622	1.00	67,079	0.00	0
Right of Way Agent II	G-13	2.00	108,449	0.00	0	0.00	0
Administrative Budget Technician II	G-12	1.00	56,966	1.00	58,680	0.00	0
Civil Engineer I	G-12	0.00	0	0.00	0	1.00	42,420 B
Construction Inspector III	G-11	1.00	59,623	1.00	68,364	1.00	73,248
Engineering Associate III	G-11	3.00	167,364	2.00	126,509	3.00	187,503 C
Engineering Records Technician	G-11	1.00	56,752	1.00	60,780	1.00	65,107
Administrative Budget Technician I	G-10	0.00	0	0.00	0	1.00	47,154 D
Administrative Assistant II	G-09	3.00	134,221	4.00	191,167	3.00	157,917
Engineering Associate II	G-09	1.00	51,589	0.00	0	0.00	0
Administrative Assistant I	G-08	1.00	32,672	0.00	0	1.00	33,657 E
Engineering Associate I	G-07	0.00	0	1.00	34,728	2.00	66,629 F
Drafting Technician I	G-05	1.00	39,742	1.00	45,397	1.00	49,104
Clerk Typist	G-04	1.00	29,394	1.00	51,418	1.00	54,503
TOTAL FULL-TIME SALARIES		31.00	1,895,531	28.00	1,899,927	30.00	2,072,389

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION - HIGHWAYS FUND
DIVISION: ENGINEERING

Index No. 303210

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
TEMPORARY SALARIES			32,000		30,000		40,140
SALARY TOTAL		31.00	1,927,531	28.00	1,929,927	30.00	2,112,529
OTHER PERSONAL SERVICES							
Pension & Retirement			160,813		163,163		176,364
Workers' Compensation			10,782		23,986		34,162
Health Benefits			314,769		316,045		345,203
OPEB			0		0		72,533
Overtime			3,000		3,000		3,000
FICA			147,472		146,563		160,350
Miscellaneous			4,340		3,920		4,700
TOTAL OTHER PERSONAL SERVICES			641,176		656,677		796,312
TOTAL PERSONAL SERVICES		31.00	2,568,707	28.00	2,586,604	30.00	2,908,841

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

A - One (1) Engineering Associate IV position created during FY 07 - #3355

B - One (1) Construction Inspector III position transferred from Construction Management - 303220 and reclassified as a Civil Engineer I - #2497

C - One (1) vacant Planner II position filled as an Engineering Associate III - #1670

D - One (1) vacant Administrative Budget Technician II filled as an Administrative Budget Technician I - #0175

E - One (1) vacant Administrative Assistant II position filled as an Administrative Assistant I - #0735

F - One (1) vacant Engineering Associate IV position filled as an Engineering Associate I - #0748

DPW - ENGINEERING & CONSTRUCTION - ENGINEERING OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To maintain the condition, efficiency and safety of Harford County's roadway network

Department Objective:

To improve the efficiency of the resurfacing program and to upgrade the overall rating of the County's roadway network

County Goal(s) Supported:

VI. Infrastructure

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$4,300,000	\$4,700,000	\$5,600,000	\$7,375,000	\$9,650,000
Number of staff	1	1	1	1	2
<u>Output:</u>					
Number of miles resurfaced	N/A*	N/A*	17.2	16	20.1
Number of miles micro-surfaced	N/A*	N/A*	8.6	22	25
<u>Efficiency:</u>					
Cost per mile for resurfacing	N/A*	N/A*	\$293,000	\$305,000	\$368,000
Cost per mile for micro-surfacing	N/A*	N/A*	\$66,000	\$70,000	\$90,000
<u>Service Quality:</u>					
Average number of days to complete a resurfacing project	N/A*	N/A*	45	45	55
<u>Outcome:</u>					
Percent of roads rated ≤ 75 that receive a resurfacing	N/A*	N/A*	17.2%	21.2%	29.0%
Percent of County asphalt roads that are rated ≤ 75	N/A*	N/A*	23.6%	21.5%	20.0%

*These are new measures being tracked by the Department of Public Works, therefore data for previous years is unavailable.

Explanation and Analysis of Performance Measures

The County is taking a proactive approach to the road infrastructure versus a reactive approach by striving to reduce each year the percentage of roads needing to be overlaid. This will allow citizens to travel on well maintained roads, reducing damage to vehicles and producing an aesthetically pleasing environment. The increased annual budget outlays will not have a noticeable impact on the average rating for several years.

DPW - ENGINEERING & CONSTRUCTION - ENGINEERING OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To provide safe and well maintained bridges

Department Objective:

To increase the average rating of County bridges while decreasing the number of bridges rated ≤ 60 in the County's bi-annual bridge inspection report

County Goal(s) Supported:

VI. Infrastructure

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$2,000,000	\$2,771,000	\$3,750,000	\$2,950,000	\$3,615,000
Number of staff	2	2	2.5	2	3.5
<u>Output:</u>					
Number of bridges in need of repair (i.e. those having ratings ≤ 60)	N/A*	N/A*	N/A*	35	32
<u>Efficiency:</u>					
Average cost to bring bridges up to satisfactory rating	N/A*	N/A*	N/A*	N/A*	\$650,000
<u>Service Quality:</u>					
Percent of all bridges on Countywide system with rating of ≤ 60	N/A*	N/A*	N/A*	16.2%	15.4%
<u>Outcome:</u>					
Average rating of all County bridges	N/A*	N/A*	N/A*	77	77

*These are new measures being tracked by the Department of Public Works, therefore data for previous years is unavailable.

Explanation and Analysis of Performance Measures

Some identified repairs are fairly minor in nature and not considered an immediate safety or capacity issue. These smaller repairs, although counted as a deficiency, may be deferred for several years.

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION**DIVISION: Highways Maintenance****INDEX: 303410****ORIGIN/PURPOSE:**

Governed by Code of Harford County, Chapter 16, Article IV, Section 25, Highways Maintenance is responsible for the maintenance and cleaning of roads, alleys, bridges, viaducts and underpasses, drains, and culverts. Inherent in this mission are the repair, maintenance, snow removal, and traffic control of approximately 1,037 miles of County roadways; 214 County bridges, which includes ten bridges shared with Baltimore County; over 26,000 signs; and 5,119 street lights.

FY '07 - '08 GOAL & OBJECTIVES:**1 TO MAINTAIN THE CONDITION, EFFICIENCY, AND SAFETY OF HARFORD COUNTY'S ROADWAY NETWORK**

- o To improve the efficiency of the striping program and to stripe all County roads that require striping this year
- o To improve the efficiency of the tar and chip program and to upgrade the overall rating of the County's roadway network

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	7,162,587	7,281,240	8,569,315	9,482,035	9,482,035
20	CONTRACTUAL SERVICES	2,122,241	3,080,254	3,454,800	3,733,300	3,733,300
30	SUPPLIES & MATERIALS	1,508,386	1,574,849	1,618,600	1,757,200	1,757,200
40	BUSINESS & TRAVEL	1,289,854	1,370,358	1,648,600	1,651,000	1,651,000
50	CAPITAL OUTLAY	1,455,388	1,711,134	2,280,275	2,472,500	2,472,500
70	MISCELLANEOUS	1,882,214	6,328,982	6,327,488	6,181,334	6,181,334
	GRAND TOTAL	15,420,670	21,346,817	23,899,078	25,277,369	25,277,369
<u>FUNDING SOURCE:</u>						
25	HIGHWAYS	15,420,670	21,346,817	23,899,078	25,277,369	25,277,369

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION**DIVISION: Highways Maintenance****INDEX: 303410****FINANCIAL NOTES:**

The \$1,378,291 net increase in funding for Highways Maintenance is the result of:

	FY 07	FY 08	CHANGE	
o	5,527,771	5,457,100	(70,671)	Full Time Salaries
			45,091	Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources
			(115,762)	Staff Turnover (2.12%)
			<u>(70,671)</u>	
o		267,918	267,918	Positions created for FY 08:
			# of Positions	Salary
			6.0	131,886
				Fringe
				136,032
				Total
				267,918
				Six (6) Laborer positions created due to workload
o		446,975	446,975	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	44,316	0	(44,316)	Temporary Salaries - decreased due to the creation of permanent full-time Laborer positions
o	1,446,530	1,430,152	(16,378)	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		190,998	190,998	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	489,777	472,516	(17,261)	Pension / Retirement rate adjustments
o	393,478	527,901	134,423	Workers' Compensation rate adjustments
o	160,000	180,000	20,000	Overtime - based on actual expense history and increased number of emergency responses
o	441,563	431,235	(10,328)	FICA adjustments
o	46,000	57,500	11,500	Uniform Allowance - based on actuals
o	34,000	36,000	2,000	Heating Fuel (Gas) - increase for Aldino shop LP Gas
o	27,000	25,000	(2,000)	Heating Fuel (Oil) - decrease due to change in fuel for Aldino shop
o	40,000	50,000	10,000	County Facility Repair & Renovations - increase for renovation at Aldino shop previously occupied by the Sheriff's Department, renovations are necessary for the protection of the winter elements
o	500,000	500,000	0	Other Professional Services - for road projects, contractual dig-out and patch
o	412,000	448,000	36,000	Temporary Services - one (1) additional crew added to support new tree crew with maintenance of traffic and laborer support

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION**DIVISION: Highways Maintenance****INDEX: 303410****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	918,000	1,135,000	217,000	Grounds Maintenance - increase for additional mowing areas for storm water management @ \$34,000 and additional crew added @ \$183,000
o	30,000	30,000	0	Other Contractual Services - pole relocations for road improvement projects
o	31,000	9,500	(21,500)	Uniforms - Purchase - uniforms purchased every other year
o	350,000	400,000	50,000	Bituminous Concrete - increase due to cost of material and larger maintenance area
o	450,000	550,000	100,000	Liquid Bituminous - increase due to cost of material and double seal road projects
o	2,500	500	(2,000)	Guardrails - decrease due to a reduction of guardrails needing replacement
o	9,500	11,000	1,500	Bricks, Blocks, Precast Concrete - increase based on projected drainage box repairs
o	2,442,319	2,500,004	57,685	Pro Rata Shares for support of General Fund administrative services
o	3,120,000	2,800,000	(320,000)	Highways funds used to support Board of Education Transportation: \$2,000,000 to BOE operating and \$800,000 to General Fund Paygo for replacement of buses
o	765,169	881,330	116,161	Traffic Safety Reimbursement - to offset the expenses of the Sheriff's Traffic Safety Unit
o	173,600	201,500	27,900	Line items significantly adjusted, based on actual expense history:

FY 07	FY 08	Change	
12,000	20,000	8,000	Vehicle & Operating Equipment
30,000	35,000	5,000	Communication Service - for 2-way radio maintenance agreement
47,500	50,000	2,500	Building / Custodial Services
3,000	3,500	500	Building Supplies
40,000	48,500	8,500	Safety Equipment - increase cost of safety shoes
16,000	12,000	(4,000)	Pipes, Culverts & Fittings - for pipe replacements
15,000	20,000	5,000	Other Supplies & Materials - for minor equipment
1,100	1,500	400	Professional Books
9,000	11,000	2,000	In-House Training
173,600	201,500	27,900	

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION

DIVISION: Highways Maintenance

INDEX: 303410

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	44,275	8,500	(35,775)	Equipment
				2,000 replacement of four (4) blowers
				5,000 replacement of saws
				1,500 replace three (3) trimmers
				<u>8,500</u>
o	2,236,000	2,464,000	228,000	Equipment
				fleet replacement per Procurement's recommendation and based on the County's Vehicle Replacement Policy guidelines

# of Vehicles	Description	Traded In Vehicles' ID #	Unit Price	Total Cost
8	Dump Trucks	#12, 19, 33, 37 71, 72, 74 & 77	120,000	960,000
1	Tandem Truck	#43	175,000	175,000
8	Pick-up Trucks	#2, 60, 239, 242, 257, 260, 283 & 290	35,000	280,000
1	Sports Utility 4x4	#347	25,000	25,000
2	Utility Trucks	#61 & 63	60,000	120,000
1	Utility Truck	#275	80,000	80,000
1	Semi-Tractor	#151	115,000	115,000
1	Backhoe	#267	100,000	100,000
1	Grader	#101	235,000	235,000
1	Roller	#211	35,000	35,000
1	Bulldozer	#125	150,000	150,000
2	Blacktop Pavers	#332 & 335	57,000	114,000
3	Trailers	#131, 144 & 159	25,000	75,000
31				2,464,000

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION - HIGHWAYS FUND
DIVISION: HIGHWAYS MAINTENANCE

Index No. 303410

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief, Highways Division	G-17	1.00	77,297	1.00	81,990	1.00	86,981
Superintendent Highways	G-15	2.00	138,764	2.00	138,655	1.00	74,641
Assistant Superintendent of Highways	G-14	0.00	0	0.00	0	2.00	131,822 A
Highways Maintenance Supervisor	G-13	8.00	462,994	8.00	476,513	9.00	568,035 B
Traffic Operations Supervisor	G-13	2.00	126,187	2.00	136,835	1.00	74,727
Administrative Specialist II	G-12	0.00	0	1.00	62,858	1.00	67,335
Management Assistant I	G-11	0.00	0	0.00	0	2.00	110,419 C
Administrative Specialist I	G-10	1.00	54,931	0.00	0	0.00	0
Crew Chief	G-10	13.00	618,447	13.00	622,750	13.00	629,095
Administrative Assistant II	G-09	4.00	183,903	6.00	271,421	4.00	182,362
Central Stores Manager	G-09	0.00	0	1.00	46,833	1.00	49,704
Administrative Assistant I	G-08	1.00	36,785	0.00	0	0.00	0
Central Stores Coordinator	G-08	1.00	42,655	0.00	0	0.00	0
Road Marking Equipment Operator II	G-08	0.00	0	1.00	46,597	1.00	49,446
Utility Worker II	G-08	1.00	43,919	3.00	138,442	3.00	146,882
Accounting Clerk II	G-07	0.00	0	1.00	40,277	1.00	42,719
Communications Specialist II	G-07	1.00	40,277	1.00	42,719	1.00	45,355
Equipment Repair Specialist	G-07	5.00	207,813	5.00	222,361	5.00	237,805
Senior Equipment Operator	G-07	16.00	606,622	15.00	590,916	15.00	605,979
Traffic Sign Mechanic III	G-07	1.00	37,964	1.00	40,277	1.00	42,719
Utility Worker I	G-07	3.00	111,705	3.00	118,647	4.00	147,998 D
Automotive Mechanic (GF)	G-06	0.00	0	0.00	0	0.00	0
Equipment Operator	G-06	21.00	707,418	22.00	713,227	22.00	728,052
Trades / Laborer	G-06	6.00	207,964	4.00	134,992	3.00	114,083
Traffic Sign Mechanic II	G-06	2.00	64,808	2.00	68,749	1.00	39,163
Accounting Clerk I	G-05	1.00	35,885	0.00	0	0.00	0
Equipment Operator Trainee	G-05	1.00	25,923	0.00	0	0.00	0
Chauffeur-Laborer	G-04	35.00	1,067,833	36.00	1,112,695	36.00	1,182,393
Clerk Typist	G-04	1.00	26,116	0.00	0	0.00	0
Clerk Typist II (GF)	G-04	2.00	77,856	1.00	44,412	1.00	48,033
Storekeeper	G-04	1.00	32,114	0.00	0	1.00	30,251 E
Assistant Storekeeper	G-03	0.00	0	1.00	26,694	0.00	0

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION - HIGHWAYS FUND
DIVISION: HIGHWAYS MAINTENANCE

Index No. 303410

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Traffic Sign Mechanic I	G-02	1.00	36,292	1.00	42,249	2.00	79,483 F
Laborer	G-01	10.00	270,950	10.00	306,662	15.00	418,735 G
TOTAL FULL-TIME SALARIES		141.00	5,343,422	141.00	5,527,771	147.00	5,934,217
TEMPORARY SALARIES			0		44,316		0
SALARY TOTAL		<u>141.00</u>	<u>5,343,422</u>	<u>141.00</u>	<u>5,572,087</u>	<u>147.00</u>	<u>5,934,217</u>
OTHER PERSONAL SERVICES							
Pension & Retirement			485,925		489,777		513,271
Workers' Compensation			161,250		393,478		576,364
Health Benefits			1,287,069		1,446,530		1,521,670
OPEB			0		0		207,697
Overtime			101,300		160,000		180,000
FICA			416,520		441,563		467,736
Miscellaneous			64,940		65,880		81,080
TOTAL OTHER PERSONAL SERVICES			<u>2,517,004</u>		<u>2,997,228</u>		<u>3,547,818</u>
TOTAL PERSONAL SERVICES		<u>141.00</u>	<u>7,860,426 *</u>	<u>141.00</u>	<u>8,569,315</u>	<u>147.00</u>	<u>9,482,035</u>

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

A - One (1) vacant Laborer and one (1) vacant Superintendent of Highways positions filled as Assistant Superintendent of Highways - #1298, #0785

B - One (1) vacant Traffic Operations Supervisor position filled as a Highways Maintenance Supervisor - #0762

C - Two (2) Administrative Assistant II positions reclassified to Management Assistant I positions - #0781, #0844

D - One (1) Trades / Laborer position reclassified as a Utility Worker I - #1645

E - One (1) Assistant Storekeeper position reclassified to a Storekeeper - #0896

F - One (1) vacant Traffic Sign Mechanic II position filled as a Traffic Sign Mechanic I - #0756

G - Six (6) Laborer positions created in FY 08 due to workload - #3417, #3418, #3419, #3420, #3421, #3422

DPW - ENGINEERING & CONSTRUCTION - HIGHWAYS MAINTENANCE OBJECTIVES & PERFORMANCE MEASURES

Department Goal

To maintain the condition, efficiency and safety of the Harford County roadway network

Department Objective

To improve the efficiency of the striping program and to strip all County roads that require striping this year

County Goal(s) Supported

III. Efficient County Government

VI. Infrastructure

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$135,187	\$95,149	\$135,639	\$163,469	\$165,000
Number of staff	5	5	5	6	6
<u>Output:</u>					
Number of road miles striped	959.56	556.53	823.66	1,000.00	1,000.00
<u>Efficiency:</u>					
Cost per mile	\$140.88	\$170.96	\$164.67	\$163.47	\$165.00
<u>Service Quality:</u>					
Average amount of time spent per striping project	14 hours	8 hours	10 hours	10 hours	10 hours
<u>Outcome:</u>					
Percentage of roads that needed to be striped that were completed	96%	56%	82%	100%	100%

Performance Measure Results

Determine the cost to stripe per mile and the number of miles striped each year.

DPW - ENGINEERING & CONSTRUCTION - HIGHWAYS MAINTENANCE

OBJECTIVES & PERFORMANCE MEASURES

Department Goal

To maintain the condition, efficiency and safety of the Harford County roadway network

Department Objective

To improve the efficiency of the tar and chip / road rehabilitation program and to upgrade the overall rating of the County's roadway network

County Goal(s) Supported

III. Efficient County Government

VI. Infrastructure

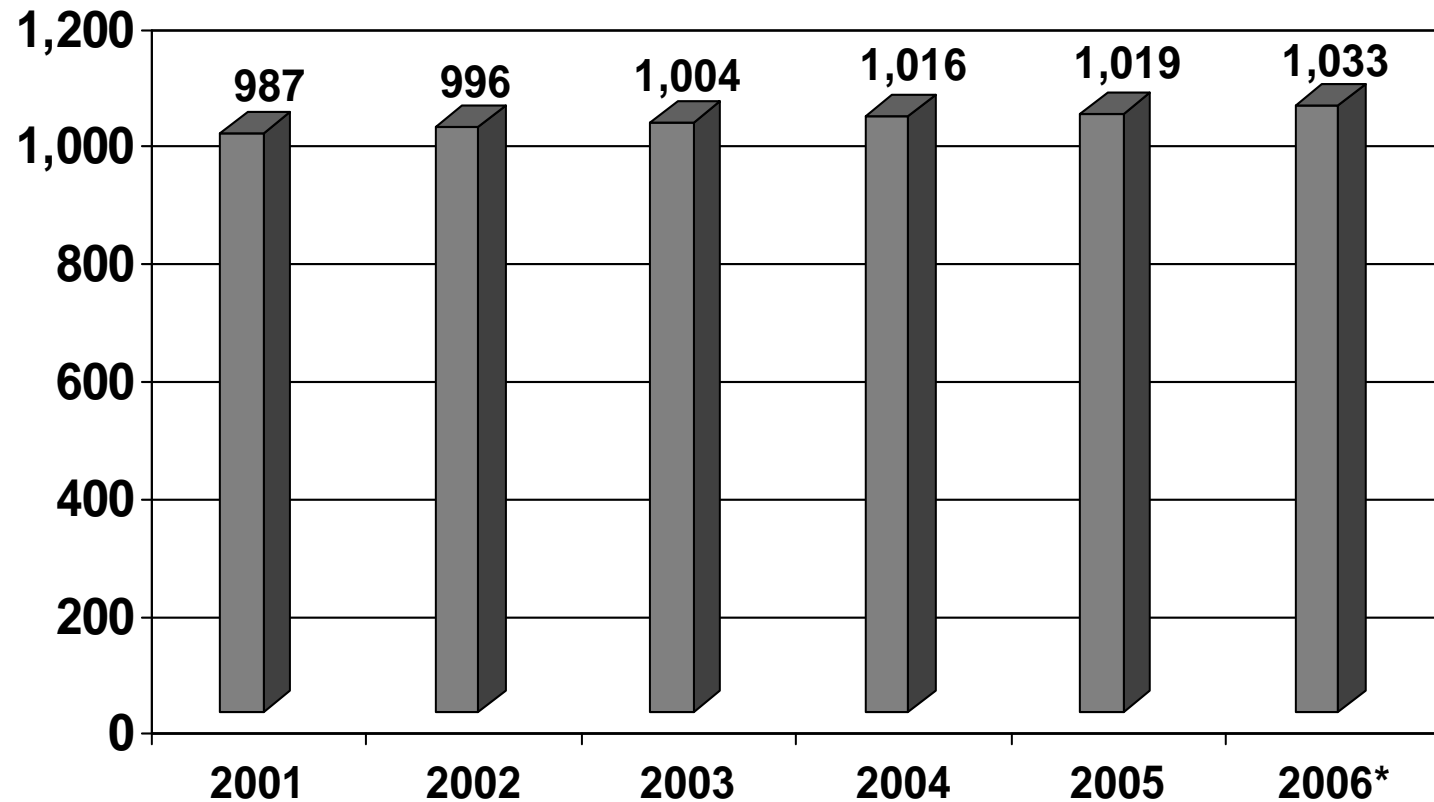
Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$539,275	\$1,129,319	\$1,166,107	\$12,244,412	\$12,856,633
Number of staff	12	12	12	12	12
<u>Output:</u>					
Miles of roads rehabilitated	78.26	95.99	67.26	80	80
<u>Efficiency:</u>					
Cost to rehabilitate roads per mile	\$6,891	\$11,765	\$17,337	\$18,204	\$19,114
<u>Service Quality:</u>					
Percentage of roads needing to be rehabilitate	98%	120%	100%	100%	100%
<u>Outcome:</u>					
Percentage of miles of tar and chip roads rated fair or better	N/A*	72%	75%	75%	75%

*These are new measures being tracked by the Department of Public Works, therefore data for previous years is unavailable.

Performance Measure Results

Determine the cost of tar and chipping per mile and the condition of our tar and chip roads.

**Harford County Public Works
Bureau of Highways Maintenance
Miles of Road Maintained**



*Estimated as of 4/19/2006

Calendar Year

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION**DIVISION: Highways Maintenance - Snow Removal****INDEX: 303430****ORIGIN/PURPOSE:**

Governed by Code of Harford County Charter, Chapter 16, Article 6, Section 25, the Snow Removal Program, managed by Highways Maintenance Division, was established to analyze and forecast expenditure requirements of snow removal services in Harford County. Overtime for snow removal is budgeted under this account to allow for better accountability and control of overtime during snow removal. All labor (not including overtime) is allocated under the operating budget of Highways Maintenance. Harford County roadways are divided into approximately 72 snow routes, each with an average length of 16 miles. Highways Division members are proud of all their snow removal efforts and feel their efforts are among the best in the State.

ALL FUND SUMMARY:

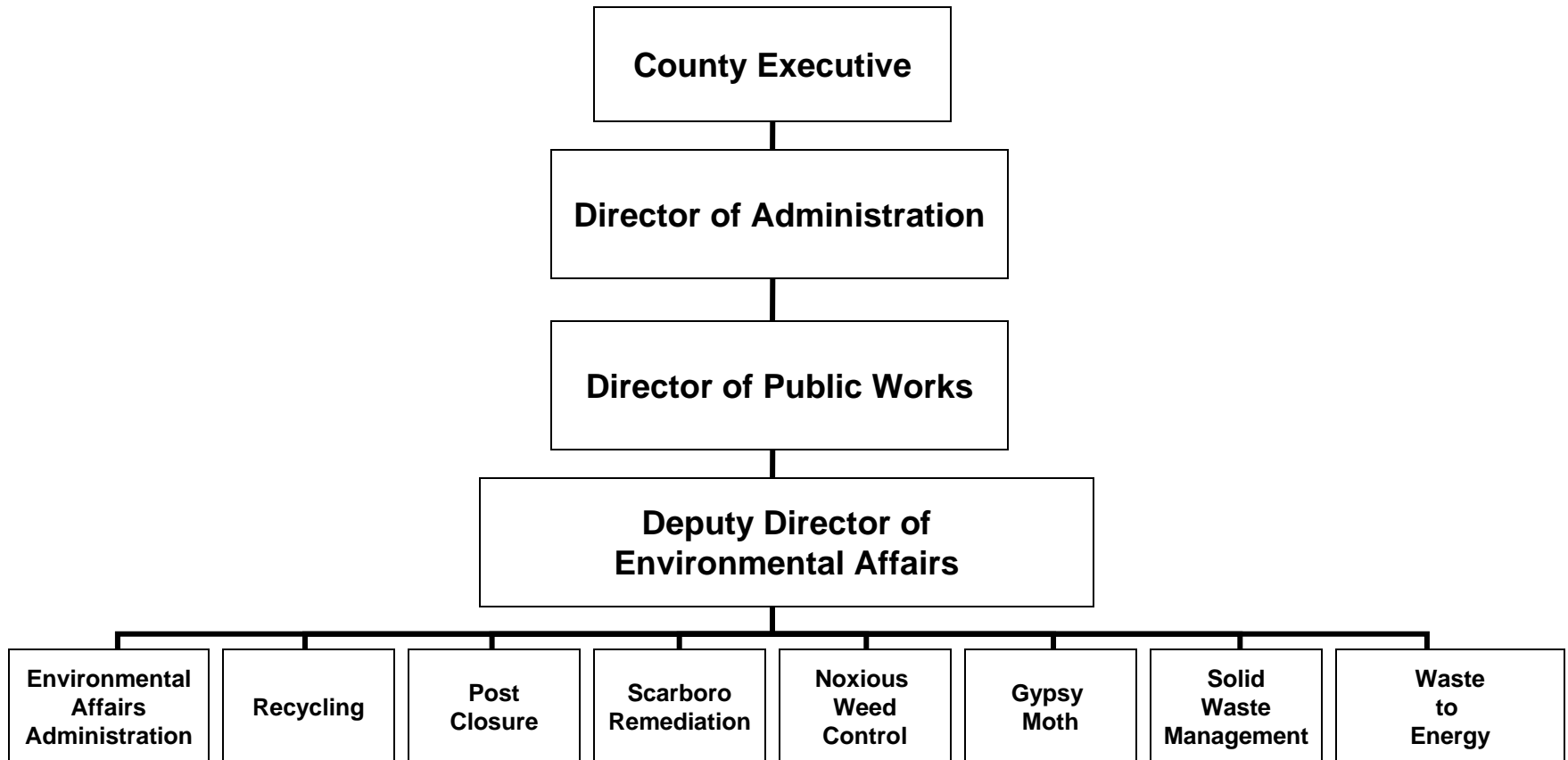
		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	482,395	339,040	542,556	542,556	542,556
20	CONTRACTUAL SERVICES	56,413	77,454	141,170	141,170	141,170
30	SUPPLIES & MATERIALS	649,359	554,693	1,032,380	1,032,380	1,032,380
40	BUSINESS & TRAVEL	0	0	3,500	3,500	3,500
50	CAPITAL OUTLAY	28,100	50,232	109,350	109,350	109,350
	GRAND TOTAL	1,216,267	1,021,419	1,828,956	1,828,956	1,828,956
<u>FUNDING SOURCE:</u>						
25	HIGHWAYS	1,216,267	1,021,419	1,828,956	1,828,956	1,828,956

DEPARTMENT: PUBLIC WORKS - ENGINEERING & CONSTRUCTION**DIVISION: Highways Maintenance - Snow Removal****INDEX: 303430****FINANCIAL NOTES:**

The \$0 no change in funding for Highways Maintenance - Snow Removal but provides for:

	FY 07	FY 08	CHANGE
o	504,000	504,000	0 Overtime - adjusted based on actual expense history
o	38,556	38,556	0 FICA adjustments
o	1,000	1,000	0 Other Professional Services - welding services, plaques for Snow Rodeo winners, etc. based on actual expense history
o	130,170	130,170	0 Vehicle & Operating Equipment - rental of pick-up and dump trucks with plows and operators
o	7,000	7,000	0 Operating Equipment - sublet repairs to snow equipment
o	35,000	35,000	0 Meals - for employees on snow removal overtime
o	70,000	70,000	0 Equipment Repair & Parts - miscellaneous snow equipment parts, plows and spreader boxes
o	921,620	921,620	0 Sand, Salt & Other Bulk - based on the purchase of 20,000 tons of salt
o	109,350	109,350	0 Equipment
			40,000 snow plows
			41,600 spreaders
			27,750 insta chains/installation on new dump trucks
			<u>109,350</u>

DEPARTMENT OF PUBLIC WORKS ENVIRONMENTAL AFFAIRS



PUBLIC WORKS - ENVIRONMENTAL AFFAIRS

ORIGIN/PURPOSE:

The Division of Environmental Affairs implements the County's environmental, solid waste management and recycling programs. Responsibilities include management and technical support for solid waste management, environmental investigation, and remediation of County landfill operations, and support of environmental programs with other County agencies, such as site assessment and land development plan review. The division is divided into functional units as follows:

ENVIRONMENTAL AFFAIRS ADMINISTRATION: Responsibilities include management and technical support for solid waste management, environmental investigation and remediation of County landfill operations, recycling programs, environmental assessments of County properties, and land development plan review.

SOLID WASTE MANAGEMENT: Maintains and operates a safe and sanitary landfill in which to process and dispose of residential refuse, recyclables, yard waste and miscellaneous debris. Oversees the following operations: the Harford Waste Disposal Center, the Lawn and Garden Composting operation, the Recycling Transfer Station, the Roadside Litter Control Program, the Used Oil and Antifreeze Program, and the Waste-to-Energy Facility.

RECYCLING: Responsible for educating and motivating the public to ensure that Harford County continues to reduce its waste stream through recycling efforts.

POST CLOSURE: Accounts for post closure care and monitoring costs associated with closed landfills.

GYPSY MOTH: Annual surveys are conducted by the Forest Pest Management Section of the Maryland Department of Agriculture to determine potential areas of gypsy moth infestation. The County is responsible for 30 percent of the survey costs and 30 percent of treatment costs.

MISSION STATEMENT:

TO PROVIDE QUALITY ENVIRONMENTAL AND INTEGRATED SOLID WASTE MANAGEMENT PROGRAMS FOR THE CITIZENS OF HARFORD COUNTY

FY '07 - '08 KEY GOALS:

- 1 TO PROVIDE FOR PROPER CLOSURE AND REMEDIATION OF ALL COUNTY-OWNED LANDFILLS
- 2 TO PROVIDE A RECYCLING PROGRAM THAT CONTINUES TO MEET OR EXCEED STATE MANDATED RECYCLING REQUIREMENTS AND COUNTY GOALS, AND THAT BEST SERVES THE GENERAL PUBLIC
- 3 TO PROVIDE ADEQUATE SOLID WASTE DISPOSAL CAPACITY FOR THE NEXT TEN YEARS AND BEYOND USING EDUCATIONAL PROGRAMS AND THE MOST APPROPRIATE TECHNOLOGIES

PUBLIC WORKS - ENVIRONMENTAL AFFAIRS

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	2,912,026	3,177,536	3,730,575	4,278,735	4,278,735
20	CONTRACTUAL SERVICES	6,611,198	7,779,886	9,857,470	10,224,937	10,224,937
30	SUPPLIES & MATERIALS	380,509	435,473	474,950	573,250	573,250
40	BUSINESS & TRAVEL	277,614	433,380	377,400	450,250	450,250
50	CAPITAL OUTLAY	1,333,522	1,095,068	1,816,000	566,600	566,600
70	MISCELLANEOUS	(3,030)	22,740	42,225	19,992	42,992
	GRAND TOTAL	11,511,839	12,944,083	16,298,620	16,113,764	16,136,764

SUMMARY BY FUND:

11	GENERAL	2,472,609	2,500,711	3,371,169	3,381,677	3,404,677
55	SOLID WASTE SERVICES	9,039,230	10,443,372	12,927,451	12,732,087	12,732,087
	GRAND TOTAL	11,511,839	12,944,083	16,298,620	16,113,764	16,136,764

SUMMARY BY DIVISION:

GENERAL FUND:

301111	ENVIRON AFFAIRS ADMINISTRATION	568,648	607,262	672,330	744,407	744,407
301241	RECYCLING	1,817,914	1,735,765	2,487,894	2,428,620	2,428,620
301251	POST CLOSURE	86,087	107,942	125,745	142,150	142,150
301261	SCARBORO REMEDIATION	16,024	41,997	62,200	66,500	66,500
301520	ENVIRON AFFAIRS NOXIOUS WEED	(7,345)	(7,255)	8,000	0	8,000
301530	ENVIRON AFFAIRS GYPSY MOTH	(8,719)	15,000	15,000	0	15,000

SOLID WASTE SERVICES:

301211	SOLID WASTE MANAGEMENT	3,558,863	3,878,212	4,523,151	4,087,580	4,087,580
301271	WASTE TO ENERGY	5,480,367	6,565,160	8,404,300	8,644,507	8,644,507
	GRAND TOTAL	11,511,839	12,944,083	16,298,620	16,113,764	16,136,764

STAFF SUMMARY

PUBLIC WORKS - ENVIRONMENTAL AFFAIRS

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
ENVIRONMENTAL AFFAIRS - GENERAL FUND							
Deputy Director of Public Works	G-20	1.00	96,023	1.00	105,664	1.00	112,091
Civil Engineer IV	G-17	1.00	86,575	1.00	95,037	1.00	100,821
Civil Engineer III	G-16	1.00	78,261	1.00	83,039	1.00	88,096
Recycling Program Manager	G-15	1.00	73,421	1.00	80,705	1.00	89,917
Engineering Associate III	G-11	2.00	102,899	2.00	109,756	2.00	117,082
Recycling Program Coordinator	G-11	1.00	46,147	1.00	48,975	1.00	51,975
Administrative Assistant II	G-09	1.00	46,833	1.00	49,682	1.00	52,725
Equipment Repair Specialist	G-07	1.00	29,073	1.00	39,099	1.00	49,039
Senior Equipment Operator	G-07	3.00	106,199	3.00	119,781	3.00	124,796
Equipment Operator	G-06	1.00	25,901	2.00	67,014	2.00	75,456
Equipment Operator Trainee	G-05	0.00	0	0.00	0	1.00	26,695
Weighmaster / Attendant II	G-05	1.00	35,885	1.00	38,071	1.00	40,384
Weighmaster / Attendant I	G-03	1.00	25,173	1.00	26,694	1.00	28,301
Laborer	G-01	2.00	41,435	3.00	64,016	4.00	110,206
FULL-TIME SALARIES		17.00	793,825	19.00	927,533	21.00	1,067,584
SALARY OFFSET			0		(24,006)		0
TOTAL FULL-TIME SALARIES			793,825		903,527		1,067,584
TEMPORARY SALARIES			93,485		85,837		69,845
SUB-TOTAL GENERAL FUND SALARIES		17.00	887,310	19.00	989,364	21.00	1,137,429

STAFF SUMMARY

PUBLIC WORKS - ENVIRONMENTAL AFFAIRS

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<u>ENVIRONMENTAL AFFAIRS - SOLID WASTE SERVICES</u>							
Chief - Solid Waste Management	G-16	1.00	80,383	1.00	88,096	1.00	93,452
Administrative Assistant III	G-10	0.00	0	1.00	41,906	0.00	0
Crew Chief	G-10	2.00	111,959	2.00	123,745	3.00	170,141
Landfill Supervisor	G-10	1.00	50,003	1.00	53,046	1.00	56,281
Administrative Assistant II	G-09	1.00	38,092	0.00	0	1.00	42,870
Administrative Assistant I	G-08	1.00	37,899	2.00	72,885	2.00	77,319
Equipment Repair Specialist	G-07	0.00	0	1.00	47,605	2.00	84,646
Senior Equipment Operator	G-07	6.00	239,500	6.00	241,941	7.00	286,374
Automotive Mechanic (GF)	G-06	1.00	41,691	0.00	0	0.00	0
Equipment Operator	G-06	3.00	106,670	3.00	110,848	1.00	43,619
Secretary I	G-06	1.00	29,137	0.00	0	0.00	0
Litter Control Program Leader	G-05	1.00	28,323	1.00	30,037	1.00	35,885
Weighmaster / Attendant II	G-05	5.00	194,851	5.00	219,660	5.00	236,801
Chauffeur-Laborer	G-04	1.00	31,172	1.00	33,078	2.00	78,647
Weighmaster / Attendant I	G-03	1.00	25,173	1.00	26,694	2.00	54,203
Laborer	G-01	4.00	114,350	6.00	167,450	5.00	148,981
Weighmaster / Attendant Trainee	G-01	1.00	25,451	1.00	21,981	0.00	0
TOTAL FULL-TIME SALARIES		30.00	1,154,654	32.00	1,278,972	33.00	1,409,219
TEMPORARY SALARIES			118,950		62,790		91,800
SUB-TOTAL SOLID WASTE SERVICES SALARIES		30.00	1,273,604	32.00	1,341,762	33.00	1,501,019

ENVIRONMENTAL AFFAIRS TOTALS							
TOTAL FULL-TIME SALARIES		47.00	1,948,479	51.00	2,206,505	54.00	2,476,803
SALARY OFFSET			0		(24,006)		0
TOTAL TEMPORARY SALARIES			212,435		148,627		161,645
ENVIRONMENTAL AFFAIRS SALARY TOTAL		47.00	2,160,914	51.00	2,331,126	54.00	2,638,448

PUBLIC WORKS - ENVIRONMENTAL AFFAIRS

GENERAL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	1,083,955	1,221,615	1,528,174	1,744,055	1,744,055
20	CONTRACTUAL SERVICES	616,178	711,260	849,670	948,530	948,530
30	SUPPLIES & MATERIALS	151,765	164,119	222,050	233,400	233,400
40	BUSINESS & TRAVEL	58,545	75,639	82,550	84,700	84,700
50	CAPITAL OUTLAY	565,196	305,338	646,500	351,000	351,000
70	MISCELLANEOUS	(3,030)	22,740	42,225	19,992	42,992
	GRAND TOTAL	2,472,609	2,500,711	3,371,169	3,381,677	3,404,677

SUMMARY BY FUND:

11	GENERAL	2,472,609	2,500,711	3,371,169	3,381,677	3,404,677
	GRAND TOTAL	2,472,609	2,500,711	3,371,169	3,381,677	3,404,677

SUMMARY BY DIVISION:

301111	ENVIRON AFFAIRS ADMINISTRATION	568,648	607,262	672,330	744,407	744,407
301241	RECYCLING	1,817,914	1,735,765	2,487,894	2,428,620	2,428,620
301251	POST CLOSURE	86,087	107,942	125,745	142,150	142,150
301261	SCARBORO REMEDIATION	16,024	41,997	62,200	66,500	66,500
301520	ENVIRON AFFAIRS NOXIOUS WEED	(7,345)	(7,255)	8,000	0	8,000
301530	ENVIRON AFFAIRS GYPSY MOTH	(8,719)	15,000	15,000	0	15,000
	GRAND TOTAL	2,472,609	2,500,711	3,371,169	3,381,677	3,404,677

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Administration****INDEX: 301111****ORIGIN/PURPOSE:**

The Division of Environmental Affairs oversees the County's environmental, solid waste management, and recycling programs. Responsibilities include management and technical support for solid waste management, environmental investigation, and remediation of County landfill operations and support of environmental programs with other County agencies, such as site assessments and land development plan review.

FY '07 - '08 GOAL & OBJECTIVE:**1 TO PROVIDE FOR PROPER CLOSURE AND REMEDIATION OF ALL COUNTY-OWNED LANDFILLS**

- o To conduct long-term monitoring of environmental conditions at landfills to ensure regulatory compliance and environmental protection
- o To operate and maintain, efficiently and in compliance with State permits, the Scarboro Remediation and Tollgate Landfill groundwater treatment systems and the landfill gas control systems at the Tollgate and Bush Valley Landfills

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	517,071	551,356	607,980	668,365	668,365
20	CONTRACTUAL SERVICES	11,161	14,235	11,075	21,150	21,150
30	SUPPLIES & MATERIALS	6,283	5,092	8,050	8,450	8,450
40	BUSINESS & TRAVEL	18,902	21,582	26,000	26,450	26,450
50	CAPITAL OUTLAY	2,197	0	0	0	0
70	MISCELLANEOUS	13,034	14,997	19,225	19,992	19,992
	GRAND TOTAL	<u>568,648</u>	<u>607,262</u>	<u>672,330</u>	<u>744,407</u>	<u>744,407</u>
	<u>FUNDING SOURCE:</u>					
11	GENERAL	<u>568,648</u>	<u>607,262</u>	<u>672,330</u>	<u>744,407</u>	<u>744,407</u>

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Administration****INDEX: 301111****FINANCIAL NOTES:**

The \$72,077 net increase in funding for Environmental Affairs - Administration is the result of:

	FY 07	FY 08	CHANGE	
o		32,827	32,827	the FY 08 wage package of a step + a 3% COLA for eligible staff
o	72,505	76,870	4,365	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		15,512	15,512	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	36,518	36,031	(487)	Pension / Retirement rate adjustments
o	5,502	7,727	2,225	Workers' Compensation rate adjustments
o	34,437	35,372	935	FICA adjustments
o	15,000	20,000	5,000	Overtime - increase based on actual expenses
o	2,600	3,550	950	Office Equipment - increase based on three (3) copier leases now split with Recycling and Solid Waste Management
o	1,000	6,000	5,000	Other Professional Services - environmental assessments and signage for all sites
o	0	4,100	4,100	Building / Custodial Services - share of pest control and custodial services split with Recycling and Solid Waste Management
o	400	1,250	850	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	100	500	400	Meals - Special Purpose
	300	550	250	Professional Books
	0	200	200	In-House Training
	400	1,250	850	
o	15,225	15,992	767	Pro Rata Shares to the Director of Public Works

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS - GENERAL FUNDS

DIVISION: ENVIRONMENTAL AFFAIRS ADMINISTRATION

Index No. 301111

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Deputy Director of Public Works	G-20	1.00	96,023	1.00	105,664	1.00	112,091
Civil Engineer IV	G-17	1.00	86,575	1.00	95,037	1.00	100,821
Civil Engineer III	G-16	1.00	78,261	1.00	83,039	1.00	88,096
Engineering Associate III	G-11	2.00	102,899	2.00	109,756	2.00	117,082
Administrative Assistant II	G-09	1.00	46,833	1.00	49,682	1.00	52,725
SALARY TOTAL		6.00	410,591	6.00	443,178	6.00	470,815
OTHER PERSONAL SERVICES							
Pension			33,874		36,518		38,277
Workers' Compensation			2,208		5,502		8,204
Health Benefits			66,976		72,505		76,870
OPEB			0		0		16,478
Overtime			25,800		15,000		20,000
FICA			33,011		34,437		36,881
Miscellaneous			840		840		840
TOTAL OTHER PERSONAL SERVICES			162,709		164,802		197,550
TOTAL PERSONAL SERVICES		6.00	573,300 *	6.00	607,980	6.00	668,365

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

DPW - ENVIRONMENTAL AFFAIRS - ADMINISTRATION

OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To provide for proper closure and remediation of all County-owned landfills

Department Objective:

To conduct long-term monitoring of environmental conditions at landfills to ensure regulatory compliance and environmental protection.

To operate and maintain, efficiently and in compliance with State permits, the Scarboro Remediation and Tollgate Landfill groundwater treatment systems and the landfill gas control systems at the Tollgate and Bush Valley Landfill

County Goal(s) Supported:

I. Public Safety

V. Environmental Stewardship

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$522,685	\$568,648	\$607,262	\$672,330	\$709,055
Number of staff	6	6	6	6	6
<u>Output:</u>					
Monthly treated effluent samples that comply with permit required	12	12	12	12	12
Number of notices of violation	0	0	0	0	0
Maximum total number of unscheduled days a system is off-line per year	1	2	7	3	5
Annual # of rounds of groundwater sampling/analysis	6	6	6	6	6
<u>Efficiency:</u>					
Percent of time plants are on-line	99.86%	99.73%	99.36%	99.59%	99.66%
<u>Service Quality:</u>					
Number of months without notice of violation	12	12	12	12	12
<u>Outcome:</u>					
Number of days a system is operational per year	364	363	358	362	360

Explanation and Analysis of Performance Measures

Monthly samples of the effluent from the groundwater treatment systems are required to demonstrate that treated groundwater will not harm the environment. Permit required discharge standards are similar to drinking water standards. Systems are subject to several State permits. Regular reporting requirements and routine MDE inspections measure compliance of system operation. Systems operate 24 hours per day, 7 days per week. Continued operation is necessary to provide optimal protection of human health and the environment. Sampling and analysis of the groundwater is required to ensure regulatory compliance and environmental protection.

Major Related Plans and Policies

Solid Waste Management Plan

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Office of Recycling****INDEX: 301241****ORIGIN/PURPOSE:**

The Recycling Office oversees the ongoing implementation of the County's Recycling Plan through the development of aggressive educational programs and the encouragement of residential and commercial / institutional generators to practice good source reduction, re-use, and recycling habits.

FY '07 - '08 GOAL & OBJECTIVE:

- 2 TO PROVIDE A RECYCLING PROGRAM THAT CONTINUES TO MEET OR SURPASS STATE MANDATED RECYCLING REQUIREMENTS AND ACHIEVE COUNTY GOALS, AND THAT BEST SERVE THE GENERAL PUBLIC
- o To continue to exceed the State mandated recycling rates of 20% by at least 5%

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	566,884	670,259	920,194	1,075,690	1,075,690
20	CONTRACTUAL SERVICES	521,733	588,319	697,800	765,530	765,530
30	SUPPLIES & MATERIALS	126,855	126,005	171,850	185,150	185,150
40	BUSINESS & TRAVEL	39,639	54,057	56,550	58,250	58,250
50	CAPITAL OUTLAY	562,803	297,125	641,500	344,000	344,000
GRAND TOTAL		1,817,914	1,735,765	2,487,894	2,428,620	2,428,620
<u>FUNDING SOURCE:</u>						
11	GENERAL	1,817,914	1,735,765	2,487,894	2,428,620	2,428,620

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Office of Recycling****INDEX: 301241****FINANCIAL NOTES:**

The (\$59,274) net decrease in funding for Office of Recycling is the result of:

	FY 07	FY 08	CHANGE	
o	460,349	499,470	39,121	Full-time Salaries
			3,245	Salary Step &/or Grade adjustments based on the recommendations of the Dept of Human Resources
			11,870	Staff Turnover 2.38%
			24,006	Annualization of positions funded for 1/2 year in FY 07
			<u>39,121</u>	
o		102,183	102,183	Positions converted from temporary to permanent for FY 08:
			# of Positions	Salary
			1.00	31,836
			1.00	33,186
			2.00	65,022
			Fringe	Total
			11,123	42,959
			26,038	59,224
			37,161	102,183
o	85,837	67,811	(18,026)	Temporary Salaries - although reduced for the conversion of an Equipment Operator and Laborer to permanent, three (3) additional temporary Laborers were hired in FY 07
o		43,547	43,547	the FY 08 wage package of a step + a 3% COLA for eligible staff
o	179,494	133,555	(45,939)	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		17,481	17,481	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	48,066	46,120	(1,946)	Pension / Retirement rate adjustments
o	30,211	42,834	12,623	Workers' Compensation rate adjustments
o	46,197	48,369	2,172	FICA adjustments
o	62,000	65,000	3,000	Overtime adjusted based on actual expense history to man yard waste sites

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Office of Recycling****INDEX: 301241****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	5,800	7,500	1,700	Uniform Allowance - adjusted for eligible staff
o	2,600	3,550	950	Office Equipment - increase based on three (3) copier leases split with Administration and Solid Waste Management
o	522,500	560,000	37,500	Other Professional Services

	FY 07	FY 08	Change	Explanation
Transport/Process Recyclables	466,500	504,000	37,500	Transport \$480,000 Processing \$24,000
Hauling of Ground Materials	30,000	30,000	0	Transport yard waste
Steam Cleaning of Waste Oil	6,000	6,000	0	10 sites on a quarterly basis
Removal of computers, etc	20,000	20,000	0	e-cycling program
	522,500	560,000	37,500	

o	4,400	5,030	630	Other Rents & Utilities - portable restrooms, handwash unit and water cooler rentals
o	65,000	75,000	10,000	Other Advertising - advertising for seven (7) major campaigns increased based on actual expense history
o	8,000	11,000	3,000	Grounds Maintenance - mowing contract split with Solid Waste Management
o	4,800	7,000	2,200	Building / Custodial Services - pest control, custodial cleaning, HVAC service and plumbing service
o	18,100	0	(18,100)	FY 07 One Time Funding is eliminated for FY 08 for: (15,000) Printing - Commercial - funding for 3-year recycling schedule (3,100) General Office Mailing - funding for 3-year recycling schedule <u>(18,100)</u>

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Office of Recycling****INDEX: 301241****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	4,500	1,250	(3,250)	Uniforms - Purchase - uniforms purchased every other year
o	103,500	142,700	39,200	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	9,000	15,000	6,000	Electricity
	200	6,000	5,800	Heating Fuel (Oil)
	6,400	8,000	1,600	Telephone Service
	80,000	100,000	20,000	Equipment Repair Parts
	2,000	3,000	1,000	Small Tools
	2,000	3,500	1,500	Crushed Aggregate
	400	1,000	600	Paint
	500	1,500	1,000	Oil & Lubricants
	500	1,000	500	Lodging
	1,000	1,700	700	Membership Fees & Dues
	1,500	2,000	500	Training Seminars, Courses
	<u>103,500</u>	<u>142,700</u>	<u>39,200</u>	
o	0	2,500	2,500	FY 08 One Time Funding is provided for; 2,500 Safety Equipment - to purchase AED Defibrillator
o	0	1,500	1,500	Liquid Bituminous - previously charged to Solid Waste Management
o	20,000	25,000	5,000	Other Supplies & Materials - split 50/50 with Solid Waste Management for Litter Control Program, Adopt a Road Program and Community Work Services, etc.

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Office of Recycling****INDEX: 301241****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE
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o	15,000	19,500	4,500
			Equipment
			15,000 purchase two 50 yard roll off containers for hauling yard trim
			4,500 purchase one 30 yard recycling container with lid for blue bags / paper
			<u>19,500</u>

o	626,500	324,500	(302,000)
			Equipment
			fleet replacement per Procurement's recommendation and based on the County's Vehicle Replacement Policy guidelines

# of Vehicles	Description	Traded In Vehicles' ID #	Unit Price	Total Cost
1	3/4 ton Pick-up Truck	#648	24,500	24,500
1	Roll-off Truck	#604	135,000	135,000
1	Loader	#619	130,000	130,000
3			289,500	289,500

New Equipment

1	Radial Stacker (elevator)	New	35,000	35,000
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DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS - GENERAL FUNDS
DIVISION: RECYCLING

Index No. 301241

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Recycling Program Manager	G-15	1.00	73,421	1.00	80,705	1.00	89,917
Recycling Program Coordinator	G-11	1.00	46,147	1.00	48,975	1.00	51,975
Equipment Repair Specialist	G-07	1.00	29,073	1.00	39,099	1.00	49,039
Senior Equipment Operator	G-07	3.00	106,199	3.00	119,781	3.00	124,796
Equipment Operator	G-06	1.00	25,901	2.00	67,014	2.00	75,456 A
Equipment Operator Trainee	G-05	0.00	0	0.00	0	1.00	26,695 B
Weighmaster / Attendant II	G-05	1.00	35,885	1.00	38,071	1.00	40,384
Weighmaster / Attendant I	G-03	1.00	25,173	1.00	26,694	1.00	28,301
Laborer	G-01	2.00	41,435	3.00	64,016	4.00	110,206 C
FULL-TIME SALARIES		11.00	383,234	13.00	484,355	15.00	596,769
SALARY OFFSET			0		(24,006)		0
TOTAL FULL-TIME SALARIES			383,234		460,349		596,769
TEMPORARY SALARIES			93,485		85,837		69,845 D
SALARY TOTAL		11.00	476,719	13.00	546,186	15.00	666,614
OTHER PERSONAL SERVICES							
Pension & Retirement			42,629		48,066		54,195
Workers' Compensation			10,396		30,211		53,043
Health Benefits			150,159		179,494		149,382
OPEB			0		0		20,887
Overtime			62,000		62,000		65,000
FICA			41,211		46,197		55,969
Miscellaneous			7,760		8,040		10,600
TOTAL OTHER PERSONAL SERVICES			314,155		374,008		409,076
TOTAL PERSONAL SERVICES		11.00	790,874 *	13.00	920,194	15.00	1,075,690

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

A - One (1) Equipment Operator position created in FY 08 due to workload - #3415

B - One (1) vacant Equipment Operator filled as an Equipment Operator Trainee - #3297

C - One (1) Laborer position created in FY 08 due to workload - #3416

D - Temporary salaries provide for one (1) Weighmaster / Attendant and four (4) Laborers

DPW - ENVIRONMENTAL AFFAIRS - OFFICE OF RECYCLING

OBJECTIVES & PERFORMANCE MEASURES

Department Goal

To provide a recycling program that continues to meet or exceed State mandated recycling requirements and County goals, and that best serves the general public

Department Objective

To continue to exceed the State mandated recycling rate of 20% by at least 5%

County Goal(s) Supported

I. Preserve and enhance the quality of life

VI. Operate an efficient, responsive and compassionate government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$1,780,385	\$1,817,914	\$1,918,232	\$2,487,894	\$2,399,844
Number of staff (enacted)	8	8	13	13	13
<u>Output:</u>					
Gallons of motor oil recycled	91,783	64,665	67,855	69,000	70,000
Gallons of antifreeze recycled	4,975	4,635	3,931	4,200	4,500
Gallons of paint recycled	2,065	1,505	2,150	1,200	1,200
Tons of white goods recycled	3,941	3,677	3,717	3,800	3,800
Number of pesticide containers recycled	1,383	1,138	1,200*	1,150	1,200
Number of promotional projects	5	5	6	6	7
<u>Efficiency:</u>					
Net cost per ton for recyclables collected	\$10.81	\$10.28	\$10.59	\$13.09	\$11.30
<u>Service Quality:</u>					
Percent of residential recycling customers rating good or better	65%	65%	65%	65%	65%
<u>Outcome:</u>					
Percent of waste stream recycled	60%	61%	62%	63%	64%
Tonnage of materials removed from the waste stream	166,183	180,479	184,846	190,000	195,000

Explanation and Analysis of Performance Measures

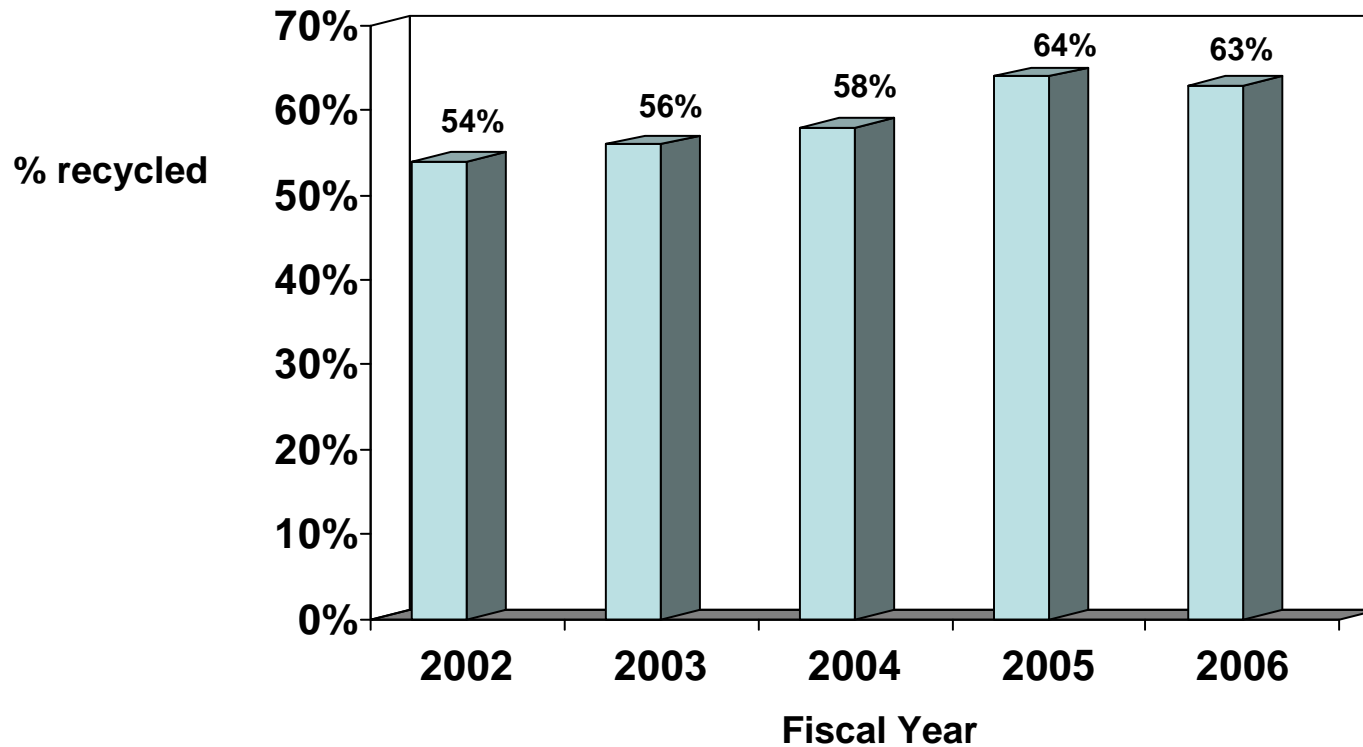
The solid waste stream is projected to increase and, therefore, the recycling tonnages are expected to increase as well. Additional tonnage removed due to ash recycling at the Waste-to-Energy Plant and increased production of yard trim material. The percent of population reached is decreased due to substantial budget reductions in advertising. Also, the gallons of antifreeze are below projections and the tons of white goods and oil recycled are below projections due to the reduction in the number of collection sites.

Major Related Plans and Guidelines

Harford County Recycling Plan and Solid Waste Management Plan

*Estimated, data not available at this time

Environmental Affairs Percent of Solid Waste Recycled



Note: Graph includes 5% Waste to Energy Credit

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Post Closure****INDEX: 301251****ORIGIN/PURPOSE:**

This operating budget accounts for post closure care and monitoring costs associated with closed landfills. The accounting for these costs is required by the Governmental Accounting Standards Board Statement No.18.

The costs include groundwater monitoring, gas monitoring, operation and maintenance of groundwater treatment systems, sampling and monitoring activities, and various other costs associated with post closure activities. The Maryland Department of the Environment monitors the treatment and remediation operations for closed landfills.

In the future, after closure actions at other landfills have been completed, those post closure costs will also be reflected in this budget.

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
20	CONTRACTUAL SERVICES	67,363	95,529	99,895	118,750	118,750
30	SUPPLIES & MATERIALS	18,528	9,991	22,850	19,400	19,400
50	CAPITAL OUTLAY	196	2,422	3,000	4,000	4,000
GRAND TOTAL		86,087	107,942	125,745	142,150	142,150
<u>FUNDING SOURCE:</u>						
11	GENERAL	86,087	107,942	125,745	142,150	142,150

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Post Closure****INDEX: 301251****FINANCIAL NOTES:**

The \$16,405 net increase in funding for Post Closure is the result of:

	FY 07	FY 08	CHANGE	
o	60,000	70,000	10,000	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	40,000	55,000	15,000	Electricity
	500	1,000	500	Telephone Service
	5,000	3,000	(2,000)	Operating Equipment
	500	1,000	500	Chemicals In Bulk
	14,000	10,000	(4,000)	Other Supplies & Materials
	<u>60,000</u>	<u>70,000</u>	<u>10,000</u>	
o	22,000	27,000	5,000	Other Professional Services - for sampling and lab analysis, consulting services, cap and monitoring repair
o	3,000	4,000	1,000	Pumps - replacement pumps which run 24 hours / day 7 days per week required annually

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Scarboro Remediation****INDEX: 301261****ORIGIN/PURPOSE:**

This operating budget accounts for monitoring costs for the Scarboro remediation project.

The costs include groundwater monitoring, operation and maintenance of groundwater treatment systems, sampling and monitoring activities, and various other costs associated with remediation.

The Maryland Department of the Environment monitors the treatment and remediation operations for closed landfills.

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
20	CONTRACTUAL SERVICES	15,921	13,177	40,900	43,100	43,100
30	SUPPLIES & MATERIALS	99	23,029	19,300	20,400	20,400
40	BUSINESS AND TRAVEL	4	0	0	0	0
50	CAPITAL OUTLAY	0	5,791	2,000	3,000	3,000
	GRAND TOTAL	16,024	41,997	62,200	66,500	66,500
<u>FUNDING SOURCE:</u>						
11	GENERAL	16,024	41,997	62,200	66,500	66,500

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Scarboro Remediation****INDEX: 301261****FINANCIAL NOTES:**

The \$4,300 net increase in funding for Environmental Affairs - Scarboro Remediation is the result of:

	FY 07	FY 08	CHANGE	
o	4,000	5,300	1,300	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	300	400	100	Telephone Service
	300	400	100	Emergency Reporting Systems
	400	500	100	Delivery Charges
	3,000	4,000	1,000	Equipment Repair Parts
	<u>4,000</u>	<u>5,300</u>	<u>1,300</u>	
o	15,000	17,000	2,000	Other Professional Services - increase due to the re-start of the treatment plant, there has been an increase in the use of contractors
o	2,000	3,000	1,000	Pumps - replacement pumps which run 24 hrs / 7 days per week required annually

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Noxious Weed Control****INDEX: 301520****ORIGIN/PURPOSE:**

Noxious Weed Control is a State program to control noxious weeds. Noxious weeds include Johnson grass, Shattercane, and Canada thistle and are usually found on agricultural lands although some properties owned by land developers are affected. This program also budgets for noxious weed control on County-owned properties.

Noxious Weed Control provides funding for a Noxious Weed Coordinator and Technician to coordinate the local program for controlling noxious weeds in Harford County.

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
70	MISCELLANEOUS	<u>(7,345)</u>	<u>(7,255)</u>	<u>8,000</u>	<u>0</u>	<u>8,000</u>
	GRAND TOTAL	<u>(7,345)</u>	<u>(7,255)</u>	<u>8,000</u>	<u>0</u>	<u>8,000</u>
	<u>FUNDING SOURCE:</u>					
11	GENERAL	<u>(7,345)</u>	<u>(7,255)</u>	<u>8,000</u>	<u>0</u>	<u>8,000</u>

FINANCIAL NOTES:

The \$0 net decrease in funding for Noxious Weed Control is the result of:

FY 07	FY 08	CHANGE
8,000	8,000	0 Council Amendment #13 reallocated proposed funding and oversight of the Noxious Weed Control program from the Division of Agricultural Affairs #014000 to Environmental Affairs

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Gypsy Moth****INDEX: 301530****ORIGIN/PURPOSE:**

The Forest Pest Management Section of the Maryland Department of Agriculture conducts annual surveys to delineate the areas in the County where infestation of gypsy moths have the potential to cause defoliation and damage.

Based on the results of surveys, the State selects areas to be treated with insecticides. The County is responsible for a 30 percent share of the treatment costs and a 30 percent share of the survey costs.

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
70	MISCELLANEOUS	<u>(8,719)</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>15,000</u>
	GRAND TOTAL	<u>(8,719)</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>15,000</u>
	<u>FUNDING SOURCE:</u>					
11	GENERAL	<u>(8,719)</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>15,000</u>

FINANCIAL NOTES:

The \$0 no net change in funding for Gypsy Moth:

FY 07	FY 08	CHANGE
15,000	15,000	0 Council Amendment # 14 reallocated proposed funding and oversight of the Gypsy Moth program from the Division of Agricultural Affairs #014000 to Environmental Affairs

PUBLIC WORKS - ENVIRONMENTAL AFFAIRS

SOLID WASTE SERVICES SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	1,828,071	1,955,921	2,202,401	2,534,680	2,534,680
20	CONTRACTUAL SERVICES	5,995,020	7,068,626	9,007,800	9,276,407	9,276,407
30	SUPPLIES & MATERIALS	228,744	271,354	252,900	339,850	339,850
40	BUSINESS & TRAVEL	219,069	357,741	294,850	365,550	365,550
50	CAPITAL OUTLAY	768,326	789,730	1,169,500	215,600	215,600
	GRAND TOTAL	9,039,230	10,443,372	12,927,451	12,732,087	12,732,087

SUMMARY BY FUND:

55	SOLID WASTE SERVICES	9,039,230	10,443,372	12,927,451	12,732,087	12,732,087
	GRAND TOTAL	9,039,230	10,443,372	12,927,451	12,732,087	12,732,087

SUMMARY BY DIVISION:

301211	SOLID WASTE MANAGEMENT	3,558,863	3,878,212	4,523,151	4,087,580	4,087,580
301271	WASTE TO ENERGY	5,480,367	6,565,160	8,404,300	8,644,507	8,644,507
	GRAND TOTAL	9,039,230	10,443,372	12,927,451	12,732,087	12,732,087

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Solid Waste Management****INDEX: 301211****ORIGIN/PURPOSE:**

The Bureau of Solid Waste Management operates a comprehensive program of municipal solid waste recycling and disposal services for the citizens, businesses, and institutions of Harford County. These services include the Recycling Transfer Station and the Yard Waste Composting Operation.

FY '07 - '08 GOAL & OBJECTIVE:

- 3 TO PROVIDE ADEQUATE SOLID WASTE DISPOSAL CAPACITY FOR THE NEXT TEN YEARS AND BEYOND USING EDUCATIONAL PROGRAMS AND THE MOST APPROPRIATE TECHNOLOGIES
- o To expand the Harford Waste Disposal Center (HWDC) Landfill and plan to expand the Harford Waste to Energy Facility (HWTEF) while conserving landfill space by removing selected segments of the waste stream at the HWDC and through the Litter Control (LC) and Adopt-A-Road (AAR) programs for recycling

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	1,828,071	1,955,921	2,202,401	2,534,680	2,534,680
20	CONTRACTUAL SERVICES	514,653	503,466	603,500	631,900	631,900
30	SUPPLIES & MATERIALS	228,744	271,354	252,900	339,850	339,850
40	BUSINESS & TRAVEL	219,069	357,741	294,850	365,550	365,550
50	CAPITAL OUTLAY	768,326	789,730	1,169,500	215,600	215,600
	GRAND TOTAL	3,558,863	3,878,212	4,523,151	4,087,580	4,087,580
<u>FUNDING SOURCE:</u>						
55	SOLID WASTE SERVICES	3,558,863	3,878,212	4,523,151	4,087,580	4,087,580

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Solid Waste Management****INDEX: 301211****FINANCIAL NOTES:**

The (\$435,571) net decrease in funding for Solid Waste Management is the result of:

	FY 07	FY 08	CHANGE	
o	1,278,972	1,283,595	4,623	Full-time Salaries
			20,769	Salary Step &/or Grade adjustments based on the recommendations of the Dept of Human Resources
			(16,146)	Staff Turnover (1.26%)
			<u>4,623</u>	
				Position converted from temporary to permanent for FY 08:
o		70,095	70,095	# of Positions
				1.00
				Salary
				43,619
				Fringe
				26,476
				Total
				70,095
				Equipment Operator
o	62,790	89,126	26,336	Temporary Salaries - although reduced for the conversion of an Equipment Operator to permanent, an additional temporary Laborer and Weighmaster Attendant were hired during FY 07
o		108,110	108,110	FY 08 wage package of a step + a 3% COLA for eligible staff
o	370,808	397,212	26,404	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		44,925	44,925	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	106,820	111,602	4,782	Pension / Retirement rate adjustments
o	169,600	182,000	12,400	Overtime adjusted per actuals
o	81,632	111,209	29,577	Workers' Compensation rate adjustments
o	11,400	13,250	1,850	Uniform Allowance - adjusted for eligible staff
o	115,619	118,936	3,317	FICA - adjust for salary changes

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Solid Waste Management****INDEX: 301211****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	2,600	3,800	1,200	Office Equipment - cost of three (3) copiers split with Environmental Affairs - Administration and Recycling
o	30,000	45,000	15,000	Management Services - starting in FY 08 a new rubble fill site will be utilized
o	80,000	55,050	(24,950)	Grounds Maintenance - decrease based on actuals for roadway sweeping, seeding / sodding, mowing, security fence, tree trimming and herbicide treatment
o	21,000	11,000	(10,000)	Building / Custodial Service - decrease due to now splitting these expenses with Recycling and Environmental Affairs - Administration
o	35,000	39,500	4,500	Other Contractual Services - pond cleaning and maintenance / repair / enlargement of nine (9) sediment ponds
o	146,700	173,200	26,500	Other Professional Services provides for the following:

Service	FY 07	FY 08	Change	Explanation
Hazardous Waste Disposal	3,800	5,000	1,200	
Groundwater Testing	15,000	15,000	0	required semi-annually
Leachate Testing	2,500	2,500	0	
Leachate Hauling	33,000	33,000	0	
Flyover	6,000	20,000	14,000	per new bid
Haul Homeowner Bins	2,000	2,000	0	
Scale Maintenance	5,000	5,000	0	
Parts Cleaner Service	1,900	1,900	0	
Waste Oil Furnace	0	5,000	5,000	installation of furnace
Surveying	5,000	3,800	(1,200)	based on actuals
Stone Hauling	37,000	47,000	10,000	Additional stone needed
Annual DOT Inspection	10,000	10,000	0	tanker inspection
Litter Fence	22,500	20,000	(2,500)	requesting less sections
Generator Maintenance	1,000	1,000	0	maintenance contract
Computer Cleaning	2,000	2,000	0	contract recc by CSC
TOTAL	146,700	173,200	26,500	

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Solid Waste Management****INDEX: 301211****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	4,500	3,000	(1,500)	FY 07 One Time Funding is eliminated for FY 08 for: (1,500) Printing-Commercial - for 10 year Solid Waste Management Plan
o	8,500	1,500	(7,000)	Uniform - Purchase - purchased every other year
o	85,000	145,000	60,000	Crushed Aggregate - increase due to new longer interior haul roads to be built towards new permitted fill areas
o	373,150	468,300	95,150	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	14,000	15,000	1,000	Vehicle & Operating Equipment - for rental during downtime
	17,000	20,000	3,000	Electricity
	9,700	13,700	4,000	Water & Sewer
	11,000	18,000	7,000	Heating Fuel (Oil)
	14,000	15,000	1,000	Telephone Service
	1,000	500	(500)	Communication Service
	1,000	1,500	500	Security Systems
	200	500	300	Printing-in-House
	500	300	(200)	Duplicating Machine Supplies
	1,000	500	(500)	Paper Supplies
	2,000	3,000	1,000	Janitorial Supplies & Equipment
	3,500	2,000	(1,500)	Landscape & Grounds Material
	4,500	7,000	2,500	Small Tools
	750	1,800	1,050	Paint
	1,000	2,500	1,500	Oil & Lubricants
	2,000	7,000	5,000	Tires & Tubes
	50,000	45,000	(5,000)	County Owned Vehicles
	160,000	190,000	30,000	Fuel Charges
	80,000	125,000	45,000	Non-Targeted Charges
	373,150	468,300	95,150	

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Solid Waste Management****INDEX: 301211****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	82,500	100,000	17,500	Due to doing more work in-house instead of using contractors the following line items increased: 10,000 Equipment Repair Parts 7,500 Building Supplies <u>17,500</u>
o	0	9,000	9,000	FY 08 One Time Funding is provided for; 2,500 Safety Equipment - to purchase AED Defibrillator 6,500 Bituminous Concrete - replacing the outbound scale and relocating homeowner drop off sites within the landfill <u>9,000</u>
o	1,169,500	215,600	(953,900)	Equipment 7,000 purchase one (1) 50 yard homeowner bin 7,600 purchase two (2) open top 30 yard containers 16,000 waste oil furnace for Harford Waste Disposal Center <u>30,600</u>

fleet replacement per Procurement's recommendation and based on the County's Vehicle Replacement Policy guidelines

# of Vehicles	Traded In		Unit Price	Total Cost	Explanation
	Description	Vehicles' ID #			
1	3/4 ton Truck	New	25,000	25,000	for Equipment Repair Specialist to perform in-house repairs on-site
1	Propane Forklift	New	25,000	25,000	for use in Harford Waste Disposal Center shop
1	Roll-off Truck	#659	135,000	135,000	replacing 1998 International Roll-off Truck
3				185,000	

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS - SOLID WASTE SERVICES
DIVISION: SOLID WASTE MANAGEMENT

Index No. 301211

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief - Solid Waste Management	G-16	1.00	80,383	1.00	88,096	1.00	93,452
Administrative Assistant III	G-10	0.00	0	1.00	41,906	0.00	0
Crew Chief	G-10	2.00	111,959	2.00	123,745	3.00	170,141 A
Landfill Supervisor	G-10	1.00	50,003	1.00	53,046	1.00	56,281
Administrative Assistant II	G-09	1.00	38,092	0.00	0	1.00	42,870 B
Administrative Assistant I	G-08	1.00	37,899	2.00	72,885	2.00	77,319
Equipment Repair Specialist	G-07	0.00	0	1.00	47,605	2.00	84,646 C
Senior Equipment Operator	G-07	6.00	239,500	6.00	241,941	7.00	286,374 D
Automotive Mechanic (GF)	G-06	1.00	41,691	0.00	0	0.00	0
Equipment Operator	G-06	3.00	106,670	3.00	110,848	1.00	43,619 E
Secretary I	G-06	1.00	29,137	0.00	0	0.00	0
Litter Control Program Leader	G-05	1.00	28,323	1.00	30,037	1.00	35,885
Weighmaster Attendant II	G-05	5.00	194,851	5.00	219,660	5.00	236,801
Chauffeur - Laborer	G-04	1.00	31,172	1.00	33,078	2.00	78,647 F
Weighmaster / Attendant I	G-03	1.00	25,173	1.00	26,694	2.00	54,203 G
Laborer	G-01	4.00	114,350	6.00	167,450	5.00	148,981
Weighmaster / Attendant Trainee	G-01	1.00	25,451	1.00	21,981	0.00	0
TOTAL FULL-TIME SALARIES		30.00	1,154,654	32.00	1,278,972	33.00	1,409,219
TEMPORARY SALARIES			118,950		62,790		91,800 H
SALARY TOTAL		30.00	1,273,604	32.00	1,341,762	33.00	1,501,019

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS - SOLID WASTE SERVICES

DIVISION: SOLID WASTE MANAGEMENT

Index No. 301211

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
OTHER PERSONAL SERVICES							
Pension & Retirement			99,117		106,820		122,032
Workers' Compensation			31,528		81,632		123,451
Health Benefits			307,764		370,808		409,595
OPEB			0		0		49,322
Overtime			150,000		169,600		182,000
FICA			108,908		115,619		128,751
Miscellaneous			14,600		16,160		18,510
TOTAL OTHER PERSONAL SERVICES			711,917		860,639		1,033,661
TOTAL PERSONAL SERVICES		30.00	1,985,521 *	32.00	2,202,401	33.00	2,534,680

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

A - One (1) vacant Senior Equipment Operator position filled as a Crew Chief - #0492

B - One (1) Administrative Assistant III position reclassified to an Administrative Assistant II - #1992

C - One (1) vacant Senior Equipment Operator position filled as an Equipment Repair Specialist - 0489

D - Three (3) Equipment Operator positions reclassified to Senior Equipment Operator positions - #0497, #0501, #3268

E - One (1) temporary Equipment Operator position converted to permanent - #3413

F - One (1) vacant Laborer position filled as a Chauffeur Laborer - #1931

G - One (1) Weighmaster Attendant Trainee position reclassified to a Weighmaster / Attendant I - 0500

H - Temporary salaries provide for three (3) Weighmaster Attendants and three (3) Laborers

DPW - ENVIRONMENTAL AFFAIRS - SOLID WASTE MANAGEMENT OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To provide adequate solid waste disposal capacity for the next ten years and beyond using educational programs and the most appropriate technologies

Department Objective:

To expand the Harford Waste Disposal Center (HWDC) Landfill and plan to expand the Harford Waste-to-Energy Facility (HWTEF) while conserving landfill space by removing selected segments of the waste stream at the HWDC and through the Litter Control (LC) and Adopt-A-Road (AAR) programs for recycling

County Goal(s) Supported:

- I. Public Safety
- V. Environmental Stewardship
- VII. Quality of Life

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
HWDC Landfill waste stream (tons)	54,237	42,396	49,753	54,000	58,000
County population (avg)*	226,552	233,102	236,703	240,680	244,650
<u>Output:</u>					
Number of tons of material removed from the waste stream	34,613	43,169	41,733	45,001	46,117
<u>Efficiency:</u>					
Pounds of materials removed per county resident	301	370	352	374	377
<u>Service Quality:</u>					
Number of private vehicles (PVs) with recyclables serviced per day (300 days/year)	42	47	51	54	57
<u>Outcome:</u>					
Percentage of landfill waste stream recycled	39%	50%	46%	45%	44%

*population is averaged on a calendar year basis

Explanation and Analysis of Performance Measures

The Solid waste stream is projected to increase as the county population increases. Accordingly, additional materials need to be removed from the waste stream for recycling in order to maximize the life of the landfill. The pounds of material removed per county resident and the number of PVs serviced per day continue to increase. Although the percentage of the landfill waste stream recycled appears to be declining, the tonnage is projected to increase.

Major Related Plans and Policies

Harford County Solid Waste Management Plan, Harford County Recycling Plan

DEPARTMENT: PUBLIC WORKS - ENVIRONMENTAL AFFAIRS**DIVISION: Waste to Energy****INDEX: 301271****ORIGIN/PURPOSE:**

This budget is based on the Northeast Maryland Waste Disposal Authority issuing their bonds and purchasing the Waste to Energy Plant on our behalf. The operating budget consists of payments to the contract operator for operations and maintenance expense, repair and replacement expense, insurance expenses, management fees, ash transportation, air quality testing, and air pollution control monitoring, etc. Funds are also budgeted for Northeast Maryland Waste Disposal Authority (NMWDA) fees and a site lease to Aberdeen Proving Ground.

The Treasury Department will act as an agent for NMWDA and collect all monies including steam revenue from the Army. The department will pay all invoices to the contract operator, NMWDA and the Army.

ALL FUND SUMMARY:

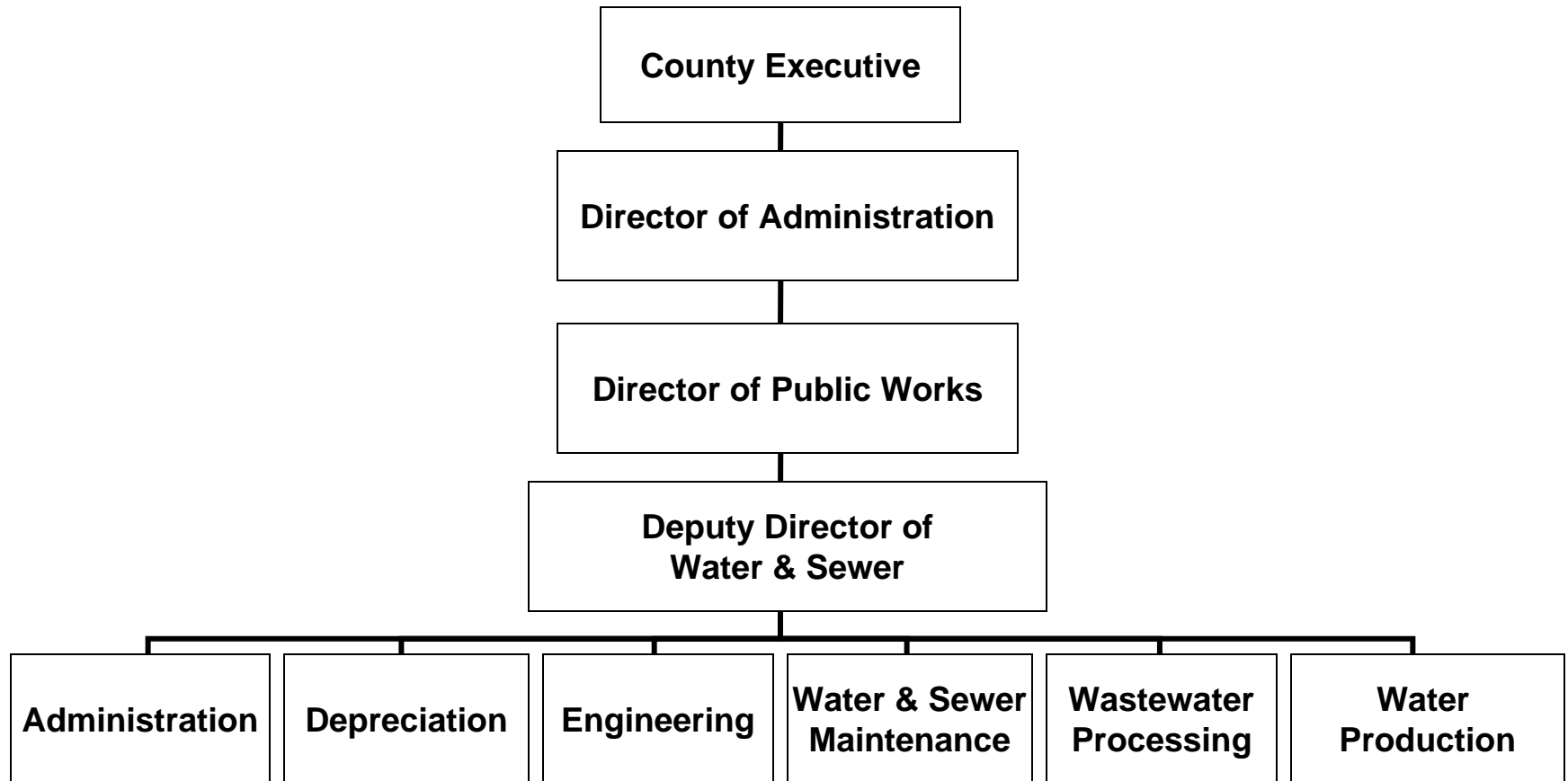
		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
20	CONTRACTUAL SERVICES	5,480,367	6,565,160	8,404,300	8,644,507	8,644,507
	GRAND TOTAL	5,480,367	6,565,160	8,404,300	8,644,507	8,644,507
	<u>FUNDING SOURCE:</u>					
55	SOLID WASTE SERVICES	5,480,367	6,565,160	8,404,300	8,644,507	8,644,507

FINANCIAL NOTES:

The \$240,207 net increase in funding for the Waste to Energy plant is the result of:

	FY 07	FY 08	CHANGE	
o	7,654,300	7,894,507	240,207	Waste to Energy plant operating expenses as estimated by Treasury
	FY 07	FY 08	Change	
	7,149,180	7,382,887	233,707	Contract operator, O & M, repair and replacement costs, insurance, management fee, ash transportation, etc.
	297,000	297,000	0	Payment to Baltimore City for ash
	205,000	211,500	6,500	Northeast Maryland Waste Disposal Authority Fee
	3,120	3,120	0	Site Lease - APG
	<u>7,654,300</u>	<u>7,894,507</u>	<u>240,207</u>	
o	750,000	750,000	0	Other - to commence out of County disposal to extend the remaining service life of existing landfill cells

DEPARTMENT OF PUBLIC WORKS WATER AND SEWER OPERATIONS



DEPARTMENT OF PUBLIC WORKS WATER & SEWER OPERATIONS

ORIGIN/PURPOSE:

The Public Works Division of Water and Sewer is mainly funded by user charges, interest on investments and licenses and permits. The Division is responsible for the operation, maintenance, administration, planning, and engineering of public water and sewer facilities to service over 100,000 people in Harford County that reside outside the three incorporated towns. The Division is grouped into six functional areas:

ADMINISTRATION: is responsible for the overall direction and administration of all water and sewer activities including grant programs, Public Works Utility Agreements, Assessments, Intragovernmental Water & Sewer Purchase Agreements, Building Permits, Master Plan revisions, Capital Projects, Petitions, Budget and Personnel Management.

DEPRECIATION: is an account to track depreciation expense.

ENGINEERING: handles contract administration; Adequate Public Facilities requirements; existing utility line locations; quality control on construction of water and sewer capital projects and private developer projects; assists in house utility assessments and improvements to existing infrastructure. Responsibilities also include technical review of all developer projects to assure compliance with Harford County's Standard Specifications and Design Guidelines.

MAINTENANCE: operates and maintains the water distribution system and sewer collection system on a 24 hour, 7 days a week basis. They provide extensive customer service through the Water Meter Section, Maintenance Section, and the Customer Relations Section by responding to customer service requests or problems within 20 minutes for both normal and emergency service. The Maintenance Section is also responsible for system locations for the One Call (Miss Utility) System.

WASTEWATER PROCESSING: is responsible for the treatment of domestic wastewater originating from the 38,000 plus customers of the County's sewer system; operating three County-owned treatment plants; operating 55 wastewater pumping stations which move wastewater from the communities to the Wastewater Treatment Plants; and operating and maintaining 300 individual home sewage collection / pumping systems collectively known as Southwest Facilities.

WATER PRODUCTION: provides safe and potable water to over 38,000 customers on the County's water system; utilizes three County-owned treatment plants, 11 booster stations, 13 water towers to process and deliver water, and purchases water from the City of Havre de Grace. This section is able to monitor and direct water throughout the system's four pressure zones via radio telemetry.

MISSION STATEMENT:

TO PROVIDE POTABLE WATER AND PUBLIC SEWERAGE SERVICE FOR THE COUNTY CITIZENS THROUGH COST EFFECTIVE MANAGEMENT AND MAINTENANCE OF OUR INFRASTRUCTURE WHILE MEETING THE EVER INCREASING CHALLENGES OF CONTINUAL GROWTH, AND TO PROTECT OUR NATURAL ENVIRONMENT

FY '07 - '08 KEY GOALS:

- 1 TO PROTECT PUBLIC HEALTH AND OUR ECOSYSTEM THROUGH RESPONSIBLE SYSTEM MANAGEMENT, MAINTENANCE AND OPERATIONS
- 2 TO PROVIDE RESPONSIVE, TIMELY, ECONOMICAL AND FRIENDLY SERVICE TO OUR CUSTOMERS

**DEPARTMENT OF PUBLIC WORKS
WATER & SEWER OPERATIONS**

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	10,672,174	11,224,257	12,693,339	13,818,411	13,818,411
20	CONTRACTUAL SERVICES	4,212,573	4,586,326	5,884,397	6,253,608	6,258,108
30	SUPPLIES & MATERIALS	1,946,344	1,920,238	3,054,667	3,236,467	3,236,467
40	BUSINESS & TRAVEL	483,530	584,855	690,376	690,792	690,792
50	CAPITAL OUTLAY	929,018	1,065,619	796,145	978,323	978,323
70	MISCELLANEOUS	11,554,572	11,805,081	12,116,507	12,363,554	12,363,554
80	INTER-FUND EXPENSES	499,153	598,346	745,000	745,000	745,000
	GRAND TOTAL	30,297,364	31,784,722	35,980,431	38,086,155	38,090,655

SUMMARY BY FUND:

51	WATER & SEWER OPERATING	30,297,364	31,784,722	35,980,431	38,086,155	38,090,655
	GRAND TOTAL	30,297,364	31,784,722	35,980,431	38,086,155	38,090,655

SUMMARY BY DIVISION:

ADMINISTRATION	2,428,809	2,710,166	2,891,182	3,027,616	3,032,116
DEPRECIATION	9,719,196	9,881,998	10,111,000	10,281,250	10,281,250
ENGINEERING	1,077,653	1,121,462	1,230,461	1,327,952	1,327,952
W & S MAINTENANCE	4,996,656	5,403,208	6,373,993	6,897,659	6,897,659
WASTEWATER PROCESSING	7,819,785	8,265,108	9,434,288	10,278,586	10,278,586
WATER PRODUCTION	4,255,265	4,402,780	5,939,507	6,273,092	6,273,092
GRAND TOTAL	30,297,364	31,784,722	35,980,431	38,086,155	38,090,655

**DEPARTMENT OF PUBLIC WORKS
WATER & SEWER OPERATIONS**

FINANCIAL NOTES:

The \$2,110,224 net increase in funding for the Water & Sewer Division of Public Works is the result of:

	FY 07	FY 08	CHANGE		
o	8,445,404	8,353,540	(91,864)	Full Time Salaries	
			11,569	Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources	
			(103,433)	Staff Turnover	(1.24%)
			<u>(91,864)</u>		
o		53,193	53,193	The net result of full-time transfers between the divisions of Water & Sewer:	
			# of Positions	Salary	Fringe
			0.00	2,618	50,573
					53,193
o		53,901	53,901	Position converted from temporary to permanent for FY 08:	
			# of Positions	Salary	Fringe
			1.00	30,851	23,050
					53,901
					Laboratory Assistant - Water Production
o		112,930	112,930	Positions created for FY 08:	
			# of Positions	Salary	Fringe
			1.00	41,177	23,789
			1.00	26,094	21,870
			2.00	67,271	45,659
					112,930
					Civil Engineer I created due to workload
					W/S Utility Worker I created due to workload
o		(104,237)	(104,237)	Positions abolished during FY 07:	
			# of Positions	Salary	Fringe
			(1.00)	(38,649)	(22,390)
					(61,039)
			(1.00)	(24,424)	(18,774)
			(2.00)	(63,073)	(41,164)
					(43,198)
					(104,237)
					Senior Plant Operator abolished, reclassified as a Right-of-Way Agent II in Procurement - Property Management
					Drafting Technician Trainee abolished, reclassified as a Civil Engineer II in Water Resources
o		637,753	637,753	the FY 08 wage package of a Step + a 3% COLA for eligible staff	
o	98,921	123,244	24,323	Temporary Salaries - provides for an Administrative Assistant, Plant Operator, W & S Management Specialist (hired in FY 07) and summer hire offset by funding for a Lab Assistant which was converted from temporary to permanent	
o	1,788,426	1,892,665	104,239	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage	
o		264,494	264,494	OPEB - In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)	

**DEPARTMENT OF PUBLIC WORKS
WATER & SEWER OPERATIONS**

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	714,095	699,558	(14,537)	Pension / Retirement rate adjustments
o	262,084	351,473	89,389	Workers' Compensation rate adjustments
o	702,369	697,379	(4,990)	FICA adjustments
o	43,477	47,647	4,170	Office Equipment - based on actual expenses for copiers
o	2,725,683	3,053,892	328,209	Electricity - increase based on actual expense history and an anticipated cost increase
o	25,000	40,000	15,000	FY 08 One Time Funding is provided for;
		15,000		Engineering Services - assessment, bid specifications and inspection of major projects for painting water towers
		<u>25,000</u>		Contractual engineering services to assist with small plant operational problems and design of repairs
		<u><u>40,000</u></u>		FY 08 funding will be used for work on clarifier drives. If proven successful, will request additional funds in future years
o	5,000	9,500	4,500	Financial / Audit - Water & Sewer Fund's share of the County audit
o	974,360	994,585	20,225	Other Professional Services
		FY 07	FY 08	Change
	Maintenance	137,125	137,125	0 preventive maintenance program
	WWP	717,560	713,460	(4,100) contract for handling biosolids increased offset by a decrease for pumping of Sod Run lagoon
	Water Prod	<u>119,675</u>	<u>144,000</u>	<u>24,325</u> new mandated tests for FY 08
		<u><u>974,360</u></u>	<u><u>994,585</u></u>	<u><u>20,225</u></u>
o	57,435	55,250	(2,185)	Uniform Rental - rental and laundry of uniforms per contract
o	206,517	180,172	(26,345)	Operating Equipment
		FY 07	FY 08	Change
	Maintenance	5,802	5,825	23
	WWP	146,841	132,287	(14,554) based on actual expense history for various service contracts
	Water Prod	<u>53,874</u>	<u>42,060</u>	<u>(11,814)</u> based on need for regular maintenance services
		<u><u>206,517</u></u>	<u><u>180,172</u></u>	<u><u>(26,345)</u></u>

**DEPARTMENT OF PUBLIC WORKS
WATER & SEWER OPERATIONS**

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	66,800	58,000	(8,800)	Grounds Maintenance - decrease based on mowing contract
o	33,000	36,294	3,294	MD American Fire Hydrant - rent paid to Md American for fire hydrant maintenance
o	205,800	145,500	(60,300)	Utility Water & Sewer Purchases - based on actual expense history
		FY 07	FY 08	Change
		170,000	120,000	(50,000)
		35,000	25,000	(10,000)
		800	500	(300)
		<u>205,800</u>	<u>145,500</u>	<u>(60,300)</u>
				raw water purchased from Baltimore City and delivered through the Big Inch
				monthly payments to the City of Havre de Grace for treating recycled water from the County's water plant
				water for Glen Eagles Pump Station
o	954,690	1,041,470	86,780	Chemicals in Bulk
		FY 07	FY 08	Change
		10,290	13,790	3,500
		344,175	488,680	144,505
		600,225	539,000	(61,225)
		<u>954,690</u>	<u>1,041,470</u>	<u>86,780</u>
				increase based on actual expense history
				based on anticipated increase to the bulk chemical contract
				decrease based on actual expense history offset by anticipated increase in cost
o	8,400	15,136	6,736	General Office Mailing - mailing of EPA mandated consumer confidence reports to all Harford County water customers, new water bill format will no longer handle this insert
o	89,025	98,625	9,600	Water Meter Repair Parts - increase due to price for parts and materials increasing
o	92,900	98,900	6,000	Laboratory Supplies - based on increased testing required for personal protective equipment required to meet OSHA safety regulations
o	63,500	73,850	10,350	Safety Equipment - increase based on actual expense history to add security cameras and additional cyber locks to buildings and increase in the cost of safety shoes
o	54,375	66,970	12,595	W & S Lines Service Parts - increase due to a 27% increase in the cost of copper

**DEPARTMENT OF PUBLIC WORKS
WATER & SEWER OPERATIONS**

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	2,322,341	2,475,553	153,212	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	71,935	61,400	(10,535)	Heating Fuel (Oil)
	106,868	118,025	11,157	Telephone Service
	948,097	1,046,050	97,953	County Facility Repair & Renovations - normal repairs
	40,644	45,361	4,717	Building / Custodial Services
	12,850	20,863	8,013	Other Contractual Services
	3,488	6,727	3,239	Ice and Bottled Water
	427,025	462,425	35,400	Equipment Repair Parts
	31,500	26,400	(5,100)	Crushed Aggregate
	10,000	8,000	(2,000)	Bituminous Concrete
	5,900	4,150	(1,750)	Computer Supplies
	13,200	8,000	(5,200)	Bricks, Blocks Precast
	45,750	60,750	15,000	Pipes, Culverts & Fittings
	257,500	248,000	(9,500)	County Owned Vehicles
	209,062	212,900	3,838	Fuel Charges
	121,152	124,300	3,148	Non-Targeted Charges - FVS
	17,370	22,202	4,832	Membership Fees & Dues
	<u>2,322,341</u>	<u>2,475,553</u>	<u>153,212</u>	
o	513,760	508,875	(4,885)	Water Meter Purchases - decrease based on actual expense history for new and replacement installations due to replacement program for al meters exceeding 15 years of age
o	88,054	104,129	16,075	Grates, Manhole Cover - purchase of larger water meter frames, covers and plastic lids for radio read and insert dishes to control inflow and sewer odors
o	61,200	53,800	(7,400)	Other Contractual Services - dumping fee for spoil materials from water leaks, polybutylene breaks and tipping fees for landfill disposal of grit in the Harford County landfill

**DEPARTMENT OF PUBLIC WORKS
WATER & SEWER OPERATIONS**

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE
o	796,145	978,323	182,178 Equipment

Normal Annual Purchases	\$345,395
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Maintenance	Testing Gauge	24,100	Hydraulic Power Tools	2,570
	Saws	3,000	Radio - Mobile	6,000
	Generators	3,450	Radio - Portable	2,400
	Pumps	2,830	Hex a Gram & Meters	86,825
	Tampers	2,200	Leak Detection Equipment	8,070
Water	pumps	24,350	Laboratory Equipment	5,200
Production	flow meter	12,300	W & S Wells	38,000
Wastewater	Blowers	2,400	Electric Heaters	2,500
Processing	Pumps	97,000	Radio - Portable	2,000
	Air Compressor	4,400	Testing Gauge	15,800

Replacement Equipment	\$228,728
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Water			
Production	Electric Heaters	5,250	replace ceiling-mounted electric heaters
	Air Conditioners	2,400	phase II of three year air conditioner replacement project
	Chairs	950	four chairs for lab / control room
	Shelving	500	for small parts storage in locked inventory area
Wastewater	Generator	40,000	replace old, obsolete generator that supplies standby power at Fairwind Farms Sewer Pump Station
Processing	Other Equipment	48,000	phase two of project to install dissolved oxygen probes in BNR basins @ \$20,000 and set of backup units for the mixers @ \$28,000
	Plant Improvements	75,000	replace two (2) variable frequency drives (VFD) at Bush Creek sewer pump station
		8,000	on-going program to install submersible transducers
	Laboratory Equipment	1,000	dissolved oxygen meter and probe with capability to interface with and transmit data to lab computer
	Other	47,628	purchase RTU units for replacement and to sell to developers who are building stations that will come into the County's SCADA system @ \$12,628 and upgrade 30 radios in the SCADA system @ \$35,000

**DEPARTMENT OF PUBLIC WORKS
WATER & SEWER OPERATIONS**

FINANCIAL NOTES:

Equipment (continued)

New Equipment	\$30,900
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Wastewater Processing	Electronic Processing Control Equip	15,000	purchase an external hard drive and software for automatic daily backups
Water Production	plant improvements	10,000	security improvements as recommended through an EPA funded security study
	electronic process control equipment	5,900	four (4) SCADA monitors, two (2) printers and five (5) internal hard drives approved by Computer Support

Other Equipment	\$75,300
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Water Production		2,600	replace plant pressure and flow transducers that are worn and aged
		21,050	install continuous chlorine analyzer, replace old flow recorder, and replace hypochlorite cell loads
		4,000	replace in-line finished water turbidimeter and flow / pressure transducer
		47,650	replace butterfly valves, equalization tank bubbler stir compressor, streaming current unit

Vehicles	\$286,000
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All of these vehicles are replacements and have been recommended by Procurement per the County's Vehicle Replacement Policy

Trade In Description	Vehicles' ID #	New Vehicle Price	Description
Dump Truck	#515	96,000	Dump Truck with stainless steel body
4x4 Jeep	#530	20,000	Jeep Liberty
4x4 Jeep	#566	20,000	Jeep Liberty
Chevrolet	#510	26,000	3/4 ton Utility Truck
Ford Ranger	#545	24,500	S-10 Ranger
Pick-up Truck	#525	26,000	3/4 ton Pick-up Truck
Ford Ranger	#523	13,500	1/2 ton compact pick-up
Backhoe	#521-A	60,000	Backhoe
TOTAL		286,000	

**DEPARTMENT OF PUBLIC WORKS
WATER & SEWER OPERATIONS**

FINANCIAL NOTES:

FY 07 FY 08 CHANGE

New Vehicle	\$12,000
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12,000 Gator type alternative fuel vehicle

- o 1,881,507 1,949,604 68,097 Pro Rata Shares - represents Water and Sewer Funds paid to the General Fund for the overhead and administrative support functions provided there. It also covers Water and Sewer Operations share of the Director of Public Works Budget, which is in the Highways Fund.

FY 07	FY 08	Change	
162,250	179,816	17,566	Water & Sewer Fund Pro Rata to the Public Works Director Budget
1,719,257	1,769,788	50,531	Water & Sewer Fund Pro Rata to the General Fund
1,881,507	1,949,604	68,097	

- o 10,111,000 10,281,250 170,250 Depreciation

- o 124,000 132,700 8,700 Payments to Other Government Agencies - sludge generation fees for:

Division	FY 07	FY 08	Change	Explanation
Maintenance	91,300	100,000	8,700	payments to the Pennsylvania Delta Borough for waste treatment, based on actual expense history and, as required by an inter-state agreement
Wastewater	12,500	12,500	0	sludge generation fees for Joppatowne
Processing	20,000	20,000	0	sludge generation fees for Sod Run
	200	200	0	sludge generation fees for Spring Meadows
	124,000	132,700	8,700	

**DEPARTMENT OF PUBLIC WORKS
WATER & SEWER OPERATIONS**

FINANCIAL NOTES:

FY 07 FY 08 CHANGE

o 745,000 745,000 0 Other Intergovernmental

Division	FY 07	FY 08	Change	Explanation
Wastewater Processing	45,000	45,000	0	sewer fee for Swan Creek to Aberdeen WWTP
Water Production	700,000	700,000	0	payment to Havre de Grace for Harford County's share of Havre de Grace's City Water Plant operations; the County purchases 1 MGD of water from the City; FY 08 budget will be same as FY 07 based on projections from audited cost records for the City's water plant
	745,000	745,000	0	

STAFF SUMMARY

PUBLIC WORKS - WATER AND SEWER

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Deputy Director Public Works	G-20	1.00	88,524	1.00	105,664	1.00	112,091
Chief, Water & Sewer Operations	G-19	1.00	92,594	1.00	101,828	1.00	108,040
Chief, Engineering Division	G-18	1.00	90,132	1.00	100,777	1.00	106,906
Chief, Water & Sewer Administration	G-18	1.00	91,181	1.00	103,799	1.00	106,906
Chief, Water & Sewer Facilities	G-17	1.00	86,576	1.00	95,036	1.00	100,820
Civil Engineer IV	G-17	1.00	86,574	1.00	95,038	1.00	100,822
Plant Superintendent Water / Wastewater Operator	G-17	2.00	174,220	2.00	192,922	2.00	204,663
Accountant III	G-16	1.00	80,383	1.00	88,096	1.00	93,452
Civil Engineer III	G-16	3.00	232,410	3.00	252,182	3.00	267,522
Process Engineer	G-16	2.00	111,770	2.00	116,975	2.00	145,790
Superintendent of Laboratories	G-16	1.00	78,261	1.00	83,040	1.00	60,009
Superintendent of Water & Sewer Facilities	G-16	1.00	73,784	1.00	78,262	1.00	83,041
Assistant Superintendent of Plant Operations	G-15	2.00	140,712	2.00	149,238	2.00	159,867
Plant Superintendent W & S Facilities Maintenance	G-15	1.00	74,363	1.00	83,939	1.00	89,917
Civil Engineer II	G-14	2.00	119,954	2.00	127,280	2.00	135,740
Database Administrator	G-14	1.00	56,323	1.00	59,751	1.00	63,393
Engineering Associate V	G-14	1.00	69,156	1.00	77,897	1.00	83,424
Plant Operations Manager	G-14	1.00	67,250	1.00	72,028	1.00	77,148
Chemist	G-13	1.00	42,612	1.00	45,183	1.00	46,534
Chief Water & Sewer Utility Technician	G-13	1.00	59,024	1.00	62,621	1.00	66,436
Engineering Associate IV	G-13	1.00	54,032	1.00	57,330	1.00	60,800
Management Assistant II	G-13	3.00	178,486	3.00	197,529	3.00	211,049
Right-of-Way Agent II	G-13	1.00	54,030	0.00	0	0.00	0
Shift Supervisor	G-13	7.00	415,521	7.00	438,399	6.00	392,958
Supervisor, Meter Operations	G-13	1.00	64,530	1.00	72,542	1.00	77,705
Water & Sewer Maintenance Supervisor	G-13	3.00	188,084	4.00	260,151	5.00	361,403
Administrative Specialist II	G-12	1.00	60,586	1.00	67,978	1.00	72,820
Civil Engineer I	G-12	0.00	0	0.00	0	1.00	41,178
Pretreatment Inspector (GF)	G-12	1.00	55,316	1.00	58,680	1.00	62,258
Water & Sewer Facilities Maintenance Specialist	G-12	1.00	53,710	1.00	56,966	1.00	60,438
Water & Sewer Utility Technician III	G-12	4.00	227,114	4.00	248,346	3.00	192,044
Computer Resource Technician II	G-11	1.00	57,716	1.00	63,201	2.00	132,807
Electrician	G-11	1.00	47,540	1.00	50,453	1.00	53,517
Engineering Associate III	G-11	1.00	46,148	1.00	48,976	1.00	47,562
Senior Instrument Technician	G-11	1.00	50,433	1.00	53,517	1.00	56,773
Senior Plant Operator	G-11	12.00	620,588	12.00	623,075	10.00	579,623
Water & Sewer Utility Crew Chief	G-11	6.00	291,944	6.00	310,239	6.00	298,521
Computer Resource Technician	G-10	1.00	48,547	1.00	51,503	0.00	0
Instrumentation Technician	G-10	1.00	45,784	1.00	48,569	1.00	51,503

STAFF SUMMARY

PUBLIC WORKS - WATER AND SEWER

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Water & Sewer Utility Technician II	G-10	1.00	51,504	1.00	54,632	1.00	58,530
Water Meter Technician II	G-10	1.00	47,154	1.00	50,003	1.00	53,046
Administrative Assistant II	G-09	4.00	168,352	5.00	217,822	7.00	310,882
Central Stores Manager	G-09	0.00	0	1.00	38,091	1.00	38,091
Laboratory Technician	G-09	3.00	120,790	3.00	128,136	4.00	172,954
Plant Operator	G-09	18.00	731,717	19.00	815,721	20.00	902,620
Water & Sewer Utility Technician I	G-09	0.00	0	0.00	0	1.00	44,134
Water / Wastewater Facility Mechanic	G-09	10.00	440,579	11.00	505,716	10.00	500,786
Administrative Assistant I	G-08	2.00	72,693	2.00	78,113	1.00	42,656
Central Stores Coordinator	G-08	1.00	35,907	1.00	32,672	1.00	34,664
Water & Sewer Permits Technician	G-08	1.00	32,672	1.00	34,664	0.00	0
Water & Sewer Utility Worker IV	G-08	4.00	161,449	4.00	159,372	2.00	86,233
Water Meter Technician I	G-08	2.00	87,838	2.00	93,194	2.00	98,893
Computer Records Assistant	G-07	1.00	35,778	1.00	37,964	1.00	40,278
Drafting Technician II	G-07	1.00	44,004	1.00	47,604	1.00	51,482
Laboratory Assistant	G-07	2.00	60,801	2.00	64,528	2.00	64,594
Plant Operator Trainee II	G-07	5.00	172,228	6.00	203,228	3.00	112,197
Water & Sewer Utility Worker III (Certified)	G-07	4.00	131,758	2.00	73,250	2.00	76,718
Water Meter Mechanic II	G-07	7.00	268,871	6.00	238,660	7.00	284,875
Water / Wastewater Facility Mechanic Trainee	G-07	0.00	0	0.00	0	2.00	67,550
Permits Clerk	G-06	3.00	88,415	2.00	55,768	2.00	58,316
Water & Sewer Utility Worker III (Non-Certified)	G-06	6.00	186,175	4.00	123,317	5.00	161,857
Plant Operator Trainee I	G-05	6.00	168,051	3.00	80,082	5.00	136,664
Water & Sewer Utility Worker II	G-05	7.00	212,096	9.00	284,104	7.00	219,660
Water Meter Mechanic I	G-05	1.00	25,923	1.00	27,487	1.00	28,301
Storekeeper	G-04	1.00	26,116	0.00	0	0.00	0
Water & Sewer Utility Worker I	G-04	3.00	95,616	4.00	126,766	8.00	267,438
Drafting Technician Trainee	G-03	2.00	48,140	2.00	50,348	1.00	27,486
Water Meter Mechanic Trainee	G-03	0.00	0	1.00	25,152	0.00	0
TOTAL FULL-TIME SALARIES		169.00	7,990,539	168.00	8,445,404	169.00	8,906,385
TEMPORARY SALARIES			78,863		98,921		125,417
SALARY TOTAL		169.00	8,069,402	168.00	8,544,325	169.00	9,031,802

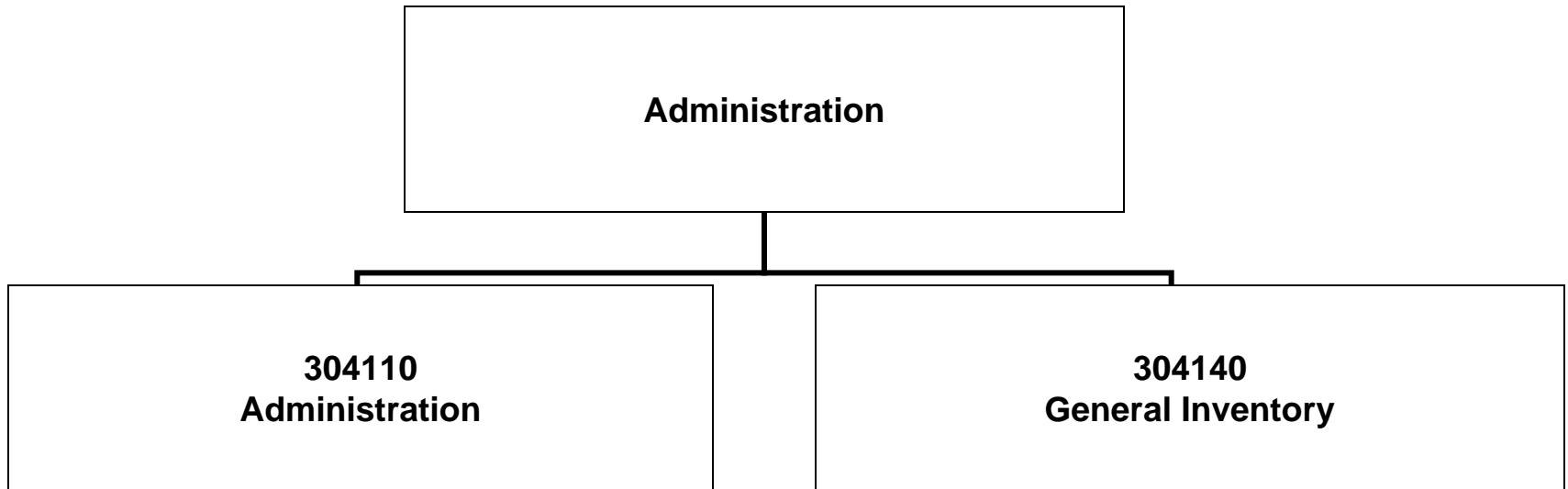
STAFF SUMMARY

PUBLIC WORKS - WATER AND SEWER

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
OTHER PERSONAL SERVICES							
Pension & Retirement			679,428		714,095		744,768
Workers' Compensation			107,130		262,084		386,255
Health Benefits			1,716,746		1,788,426		1,923,719
OPEB			0		0		311,720
Overtime & Shift Differential			647,295		658,520		658,860
FICA			667,057		702,369		737,487
Miscellaneous			23,660		23,520		23,800
TOTAL OTHER PERSONAL SERVICES			3,841,316		4,149,014		4,786,609
TOTAL PERSONAL SERVICES		169.00	11,910,718 *	168.00	12,693,339	169.00	13,818,411

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

DEPARTMENT OF PUBLIC WORKS WATER AND SEWER DIVISION



DEPARTMENT: PUBLIC WORKS - WATER AND SEWER**DIVISION: Administration****INDEX: 304110 & 304140****ORIGIN/PURPOSE:**

The Administration of the Department of Public Works' Water and Sewer Division is responsible for the overall direction and administration of all water and sewer activities including grant programs, Public Works Utility Agreements, Assessments, Intragovernmental Water & Sewer Agreements, Building Permits, Master Plan Revisions, Capital Projects, Petitions, Commercial Applications, Budget and Personnel Management and Division Rules and Regulations.

FY '07 - '08 GOAL & OBJECTIVE:

- 1 TO PROTECT PUBLIC HEALTH AND OUR ECOSYSTEM THROUGH RESPONSIBLE SYSTEM MANAGEMENT, MAINTENANCE AND OPERATIONS
 - o To minimize the number of Sanitary Sewer Overflow (SSO) in any given year to below the industry national average of 7.3 per 100 miles

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	582,033	676,078	767,665	842,212	842,212
20	CONTRACTUAL SERVICES	98,266	110,365	97,700	95,000	99,500
30	SUPPLIES & MATERIALS	9,072	11,544	112,200	112,550	112,550
40	BUSINESS & TRAVEL	14,349	10,423	31,610	28,250	28,250
50	CAPITAL OUTLAY	2,474	79,571	500	0	0
70	MISCELLANEOUS	1,722,615	1,822,185	1,881,507	1,949,604	1,949,604
	GRAND TOTAL	2,428,809	2,710,166	2,891,182	3,027,616	3,032,116

FUNDING SOURCE:

51	WATER & SEWER OPERATING	2,428,809	2,710,166	2,891,182	3,027,616	3,032,116
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SUMMARY BY DIVISION:

304110	ADMINISTRATION	2,428,809	2,710,166	2,791,182	2,927,616	2,932,116
304140	GENERAL INVENTORY	0	0	100,000	100,000	100,000
	GRAND TOTAL	2,428,809	2,710,166	2,891,182	3,027,616	3,032,116

DEPARTMENT: PUBLIC WORKS - WATER AND SEWER**DIVISION: Administration****INDEX: 304110 & 304140****FINANCIAL NOTES:**

The \$140,934 net increase in funding for Water & Sewer Administration is the result of:

	FY 07	FY 08	CHANGE	
o	582,326	584,875	2,549	Full Time Salaries
			2,567	Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources
			(18)	Turnover
			<u>2,549</u>	
o		39,499	39,499	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	82,184	91,051	8,867	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		20,471	20,471	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	7,439	10,429	2,990	Workers' Compensation rate adjustments
o	29,900	21,500	(8,400)	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	8,500	6,000	(2,500)	Telephone Service
	4,200	4,500	300	General Office Supplies
	7,000	5,000	(2,000)	Fuel Charges
	6,500	4,000	(2,500)	Non-Targeted Charges - FVS
	1,700	1,000	(700)	In-House Training
	2,000	1,000	(1,000)	Training Seminars, Courses
	<u>29,900</u>	<u>21,500</u>	<u>(8,400)</u>	

DEPARTMENT: PUBLIC WORKS - WATER AND SEWER

DIVISION: Administration

INDEX: 304110 & 304140

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	5,000	9,500	4,500	Financial / Audit - Water & Sewer Fund's share of the County audit
o	11,210	14,000	2,790	Membership Fees & Dues - based on actual expenses for Baltimore Metropolitan Commission (BMC), MD Association of Municipal Wastewater Agencies, American Water Works Association (AWWA) and Water Environment
o	100,000	100,000	0	General Inventory
o	500	0	(500)	Equipment - no equipment recommended for FY 08
o	1,881,507	1,949,604	68,097	Pro Rata Shares

FY 07	FY 08	Change	
162,250	179,816	17,566	DPW Water & Sewer Division's Pro Rata to the DPW Director's budget in the Highways Fund
1,719,257	1,769,788	50,531	Water & Sewer Fund Pro Rata to the General Fund
<u>1,881,507</u>	<u>1,949,604</u>	<u>68,097</u>	

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS

DIVISION: WATER & SEWER ADMINISTRATION

Index No. 304110

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Deputy Director of Public Works	G-20	1.00	88,524	1.00	105,664	1.00	112,091
Chief, Water & Sewer Administration	G-18	1.00	91,181	1.00	103,799	1.00	106,906
Accountant III	G-16	1.00	80,383	1.00	88,096	1.00	93,452
Data Base Administrator	G-14	1.00	56,323	1.00	59,751	1.00	63,393
Management Assistant II	G-13	2.00	113,956	2.00	124,987	2.00	133,344
Administrative Assistant II	G-09	0.00	0	0.00	0	2.00	79,718
Administrative Assistant I	G-08	1.00	35,714	1.00	37,899	0.00	0
Water & Sewer Permits Technician	G-08	1.00	32,672	1.00	34,664	0.00	0
Permits Clerk	G-06	1.00	25,901	1.00	27,466	1.00	29,158
SALARY TOTAL		9.00	524,654	9.00	582,326	9.00	618,062
OTHER PERSONAL SERVICES							
Pension & Retirement			43,284		47,984		50,248
Workers' Compensation			2,808		7,439		10,935
Health Benefits			88,444		82,184		91,051
OPEB			0		0		21,632
Overtime & Shift Differential			3,000		3,000		3,000
FICA			40,459		43,472		46,024
Miscellaneous			1,260		1,260		1,260
TOTAL OTHER PERSONAL SERVICES			179,255		185,339		224,150
TOTAL PERSONAL SERVICES		9.00	703,909 *	9.00	767,665	9.00	842,212

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

A - One (1) Administrative Assistant I and one (1) Water & Sewer Permits Technician position upgraded to an Administrative Assistant II - #0007, #1393

DPW - WATER & SEWER - ADMINISTRATION OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To protect public health and our ecosystem through responsible system management, maintenance and operations

Department Objective:

To minimize the number of Sanitary Sewer Overflows (SSO) in any given year to below the industry national average of 7.3 per 100 miles

County Goal(s) Supported:

III. Efficient County Government

VI. Infrastructure

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$3,303,375	\$3,630,220	\$3,706,265	\$4,729,550	\$4,871,436
<u>Output:</u>					
Total miles of sewer in system	539	550	557	560	565
<u>Efficiency:</u>					
Cost of preventive maintenance per 100 miles of sewer	\$612,871	\$660,040	\$667,795	\$844,563	\$862,201
<u>Service Quality:</u>					
Percent below the national average of 7.3 SSO per 100 miles	82%	78%	66%	76%	76%
<u>Outcome:</u>					
Total number of SSO	7	9	14	10	10

Explanation and Analysis of Performance Measures

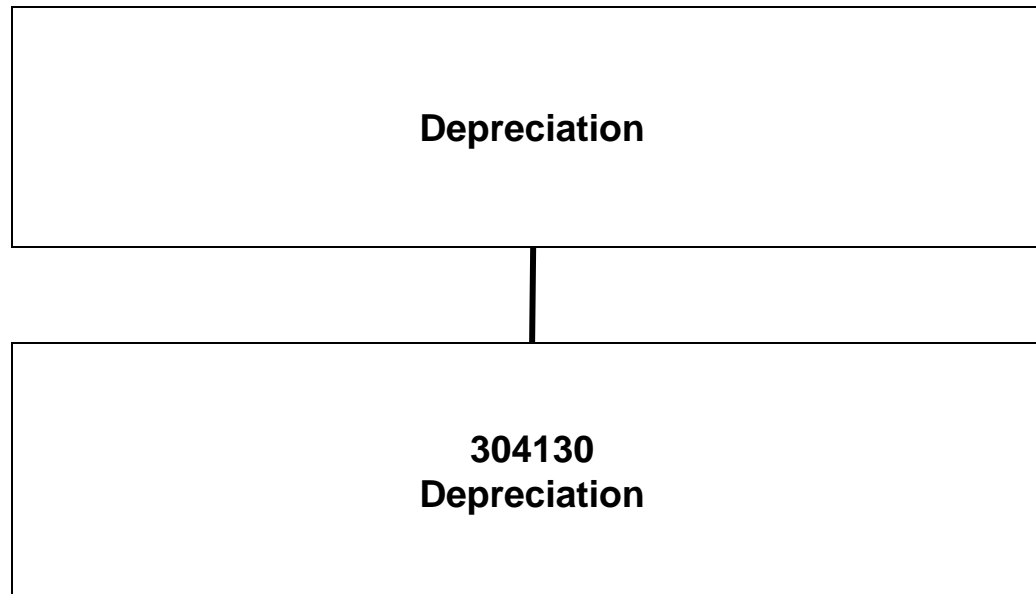
A major goal for the department is to minimize the number of SSO that occur. To determine how successful we are, we compare our SSO against the industry national average for SSO.

Major Related Plans and Policies

Capital Improvement plan and preventive maintenance program in place. County Adequate Public Facilities Ordinance

DEPARTMENT OF PUBLIC WORKS

WATER AND SEWER DIVISION



DEPARTMENT: PUBLIC WORKS - WATER & SEWER

DIVISION: Depreciation

INDEX: 304130

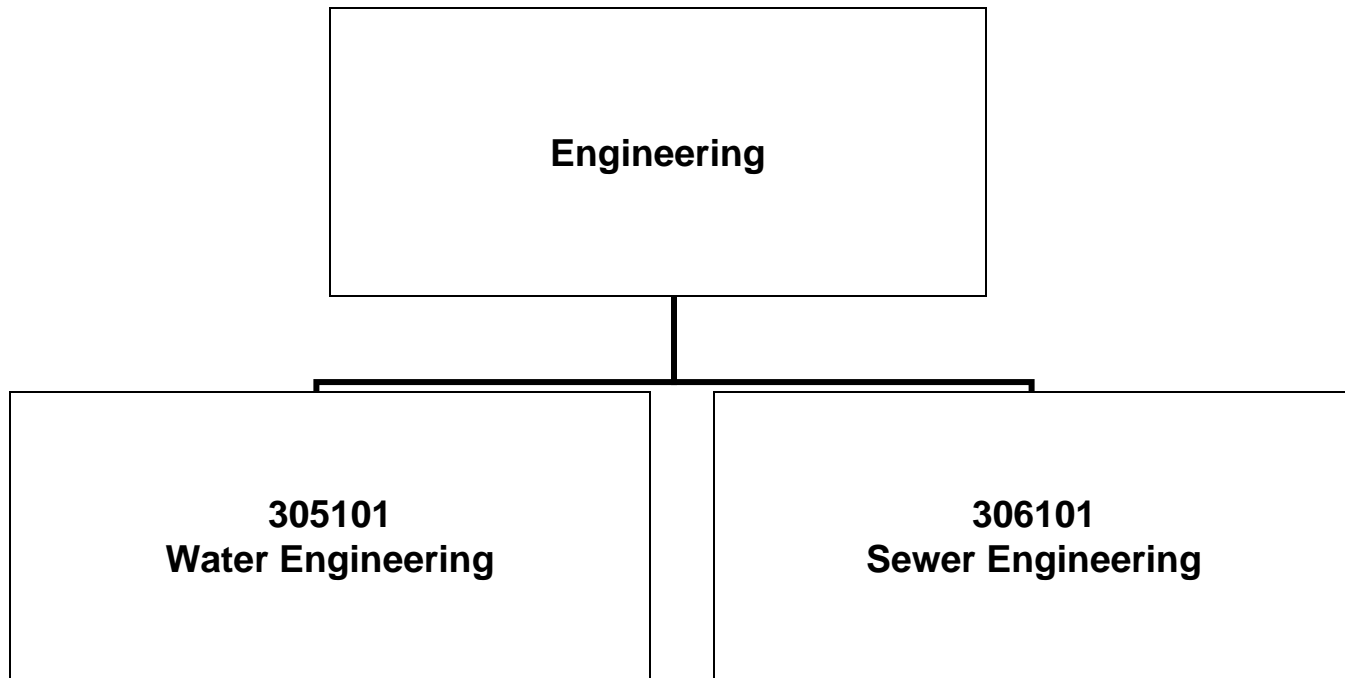
ORIGIN/PURPOSE:

Total Depreciation Expense for FY 07 was \$10,111,000. It is estimated that the expense for FY 08 will be \$10,281,250. This total expense is reduced by the Depreciation Expense from Contributed Capital.

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
70	MISCELLANEOUS	9,719,196	9,881,998	10,111,000	10,281,250	10,281,250
	GRAND TOTAL	9,719,196	9,881,998	10,111,000	10,281,250	10,281,250
	<u>FUNDING SOURCE:</u>					
51	WATER & SEWER OPERATING	9,719,196	9,881,998	10,111,000	10,281,250	10,281,250
	<u>SUMMARY BY DIVISION:</u>					
304130	DEPRECIATION	9,719,196	9,881,998	10,111,000	10,281,250	10,281,250
	GRAND TOTAL	9,719,196	9,881,998	10,111,000	10,281,250	10,281,250

DEPARTMENT OF PUBLIC WORKS WATER AND SEWER DIVISION



DEPARTMENT: PUBLIC WORKS - WATER AND SEWER**DIVISION: Engineering****INDEX: 305101 & 306101****ORIGIN/PURPOSE:**

The responsibilities of Engineering include handling contract administration; Adequate Public Facilities requirements; existing utility line locations; quality control on construction of water and sewer capital projects and private developer projects; assisting in house utility assessments; planning for future growth and improvements to existing infrastructure. Responsibilities also include technical review of all developer projects to assure compliance with Harford County's Standard Specifications and Design Guidelines.

FY '07 - '08 GOAL & OBJECTIVE:

- I TO PROTECT PUBLIC HEALTH AND THE ECOSYSTEM THROUGH RESPONSIBLE SYSTEM MANAGEMENT, MAINTENANCE, AND OPERATION
 - o To minimize the number of Sanitary Sewer Overflows (SSO) in any given year to below the industry national average of 7.3 per 100 miles

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	1,043,222	1,094,783	1,191,591	1,288,782	1,288,782
20	CONTRACTUAL SERVICES	6,160	4,055	18,400	18,400	18,400
30	SUPPLIES & MATERIALS	7,799	15,042	12,300	13,000	13,000
40	BUSINESS & TRAVEL	2,122	7,582	7,770	7,770	7,770
50	CAPITAL OUTLAY	18,350	0	400	0	0
	GRAND TOTAL	1,077,653	1,121,462	1,230,461	1,327,952	1,327,952
<u>FUNDING SOURCE:</u>						
51	WATER & SEWER OPERATING	1,077,653	1,121,462	1,230,461	1,327,952	1,327,952
<u>SUMMARY BY DIVISION:</u>						
305101	WATER ENGINEERING	537,846	559,551	611,347	659,859	659,859
306101	SEWER ENGINEERING	539,807	561,911	619,114	668,093	668,093
	GRAND TOTAL	1,077,653	1,121,462	1,230,461	1,327,952	1,327,952

DEPARTMENT: PUBLIC WORKS - WATER AND SEWER**DIVISION: Engineering****INDEX: 305101 & 306101****FINANCIAL NOTES:**

The \$97,491 net increase in funding for Water & Sewer Engineering is the result of:

	FY 07	FY 08	CHANGE									
o	885,734	880,704	(5,030)	Full Time Salaries								
			(5,030)	Turnover (0.57%)								
o		63,251	63,251	the FY 08 wage package of a Step + a 3% COLA for eligible staff								
				Position transferred between Water & Sewer divisions for FY 08:								
o		(35,086)	(35,086)	<table><tr><td># of Positions</td><td>Salary</td><td>Fringe</td><td>Total</td></tr><tr><td>(1.00)</td><td>(25,924)</td><td>(9,162)</td><td>(35,086)</td></tr></table> Drafting Tech Trainee transferred to Water & Sewer Maintenance	# of Positions	Salary	Fringe	Total	(1.00)	(25,924)	(9,162)	(35,086)
# of Positions	Salary	Fringe	Total									
(1.00)	(25,924)	(9,162)	(35,086)									
				Positions abolished during FY 07:								
o		(43,198)	(43,198)	<table><tr><td># of Positions</td><td>Salary</td><td>Fringe</td><td>Total</td></tr><tr><td>(1.00)</td><td>(24,424)</td><td>(18,774)</td><td>(43,198)</td></tr></table> Drafting Tech Trainee abolished, reclassified as a Civil Engineer II in Water Resources	# of Positions	Salary	Fringe	Total	(1.00)	(24,424)	(18,774)	(43,198)
# of Positions	Salary	Fringe	Total									
(1.00)	(24,424)	(18,774)	(43,198)									
o		64,966	64,966	Position created for FY 08:								
				<table><tr><td># of Positions</td><td>Salary</td><td>Fringe</td><td>Total</td></tr><tr><td>1.00</td><td>41,177</td><td>23,789</td><td>64,966</td></tr></table> Civil Engineer I created due to workload	# of Positions	Salary	Fringe	Total	1.00	41,177	23,789	64,966
# of Positions	Salary	Fringe	Total									
1.00	41,177	23,789	64,966									
o	147,038	169,055	22,017	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage								
o		29,062	29,062	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	72,984	71,656	(1,328)	Pension / Retirement rate adjustments								
o	6,094	8,906	2,812	Workers' Compensation rate adjustments								
o	68,181	67,906	(275)	FICA adjustments								

DEPARTMENT: PUBLIC WORKS - WATER AND SEWER

DIVISION: Engineering

INDEX: 305101 & 306101

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	4,600	5,300	700	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	4,400	5,000	600	General Office Supplies
	200	300	100	Printing Commercial
	<u>4,600</u>	<u>5,300</u>	<u>700</u>	
o	400	0	(400)	Equipment - no equipment is recommended for FY 08

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS

**Index Nos. 305101
 306101**

DIVISION: ENGINEERING

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief, Engineering Division	G-18	1.00	90,132	1.00	100,777	1.00	106,906
Civil Engineer IV	G-17	1.00	86,574	1.00	95,038	1.00	100,822
Civil Engineer III	G-16	3.00	232,410	3.00	252,182	3.00	267,522
Civil Engineer II	G-14	2.00	119,954	2.00	127,280	2.00	135,740
Engineering Associate V	G-14	1.00	69,156	1.00	77,897	1.00	83,424
Engineering Associate IV	G-13	1.00	54,032	1.00	57,330	1.00	60,800
Right of Way Agent II	G-13	1.00	54,030	0.00	0	0.00	0
Civil Engineer I	G-12	0.00	0	0.00	0	1.00	41,178 A
Engineering Associate III	G-11	1.00	46,148	1.00	48,976	1.00	47,562
Drafting Technician II	G-07	1.00	44,004	1.00	47,604	1.00	51,482
Permits Clerk	G-06	1.00	26,672	1.00	28,302	1.00	29,158
Drafting Technician Trainee	G-03	2.00	48,140	2.00	50,348	0.00	0 B
TOTAL FULL-TIME SALARIES		15.00	871,252	14.00	885,734	13.00	924,594
TEMPORARY SALARIES			0		3,600		3,600 C
SALARY TOTAL		15.00	871,252	14.00	889,334	13.00	928,194
OTHER PERSONAL SERVICES							
Pension & Retirement			71,878		72,984		75,170
Workers' Compensation			3,208		6,094		9,658
Health Benefits			136,292		147,038		164,904
OPEB			0		0		32,360
Overtime & Shift Differential			6,000		6,000		6,000
FICA			67,270		68,181		70,676
Miscellaneous			2,100		1,960		1,820
TOTAL OTHER PERSONAL SERVICES			286,748		302,257		360,588
TOTAL PERSONAL SERVICES		15.00	1,158,000 *	14.00	1,191,591	13.00	1,288,782

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

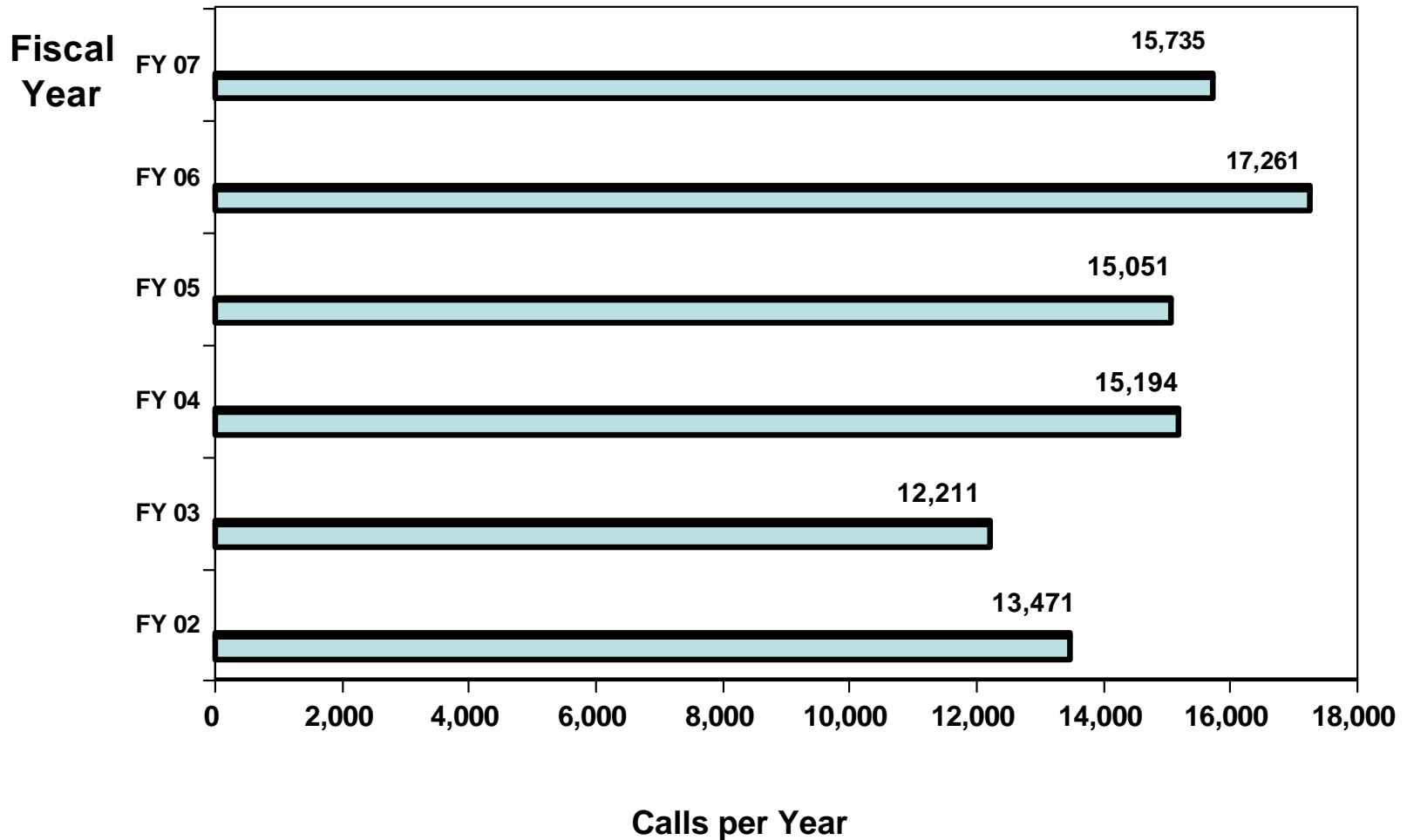
A - One (1) Civil Engineer I position created in FY 08 due to workload - #3425

B - One (1) Drafting Technician Trainee position abolished, created a Civil Engineer II in Water Resources - 301603, #1318

One (1) Drafting Technician Trainee position transferred to Water & Sewer Maintenance - #0164

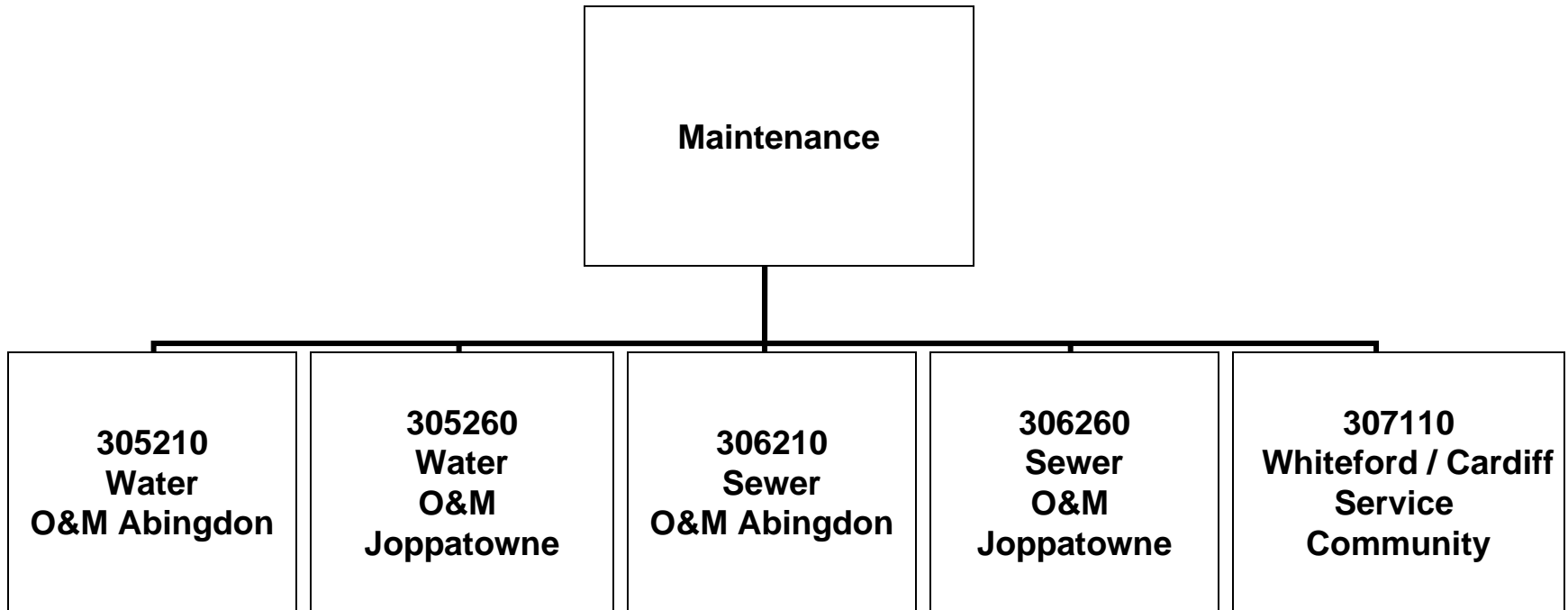
C - Temporary Salaries provided for summer hire

Water & Sewer Miss Utility Calls



DEPARTMENT OF PUBLIC WORKS

WATER AND SEWER DIVISION



DEPARTMENT: PUBLIC WORKS - WATER AND SEWER**DIVISION: Maintenance****INDEX: 305210, 305260, 306210, 306260, 307110****ORIGIN/PURPOSE:**

Water and Sewer Maintenance is responsible for operating and maintaining the water distribution system and sewer collection system on a 24-hour, 7-days a week basis. They provide extensive customer service through the Water Meter Section, Maintenance Section and the Customer Relations Section by responding to customer service requests or problems within 20 minutes for both normal and emergency services. Customer Service is also provided by the continuous implementation of the "Preventative Maintenance Plan." The Maintenance Section is also responsible for system locations for the One Call (Miss Utility) system.

FY '07 - '08 GOAL & OBJECTIVE:

- 2 TO PROVIDE RESPONSIVE, TIMELY, ECONOMICAL AND FRIENDLY SERVICE TO OUR CUSTOMERS
- o To replace 1,500 touchpad meters a year with more efficient Electronic Receiver Transmitter (ERT) meters

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	3,263,126	3,462,221	3,858,899	4,165,144	4,165,144
20	CONTRACTUAL SERVICES	398,354	487,098	678,463	718,328	718,328
30	SUPPLIES & MATERIALS	719,408	653,877	1,128,440	1,179,642	1,179,642
40	BUSINESS & TRAVEL	271,550	312,618	374,311	371,100	371,100
50	CAPITAL OUTLAY	261,218	415,269	242,580	363,445	363,445
70	MISCELLANEOUS	83,000	72,125	91,300	100,000	100,000
	GRAND TOTAL	4,996,656	5,403,208	6,373,993	6,897,659	6,897,659
<u>FUNDING SOURCE:</u>						
51	WATER & SEWER OPERATING	4,996,656	5,403,208	6,373,993	6,897,659	6,897,659
<u>SUMMARY BY DIVISION:</u>						
305210	WATER O & M ABINGDON	3,102,088	3,275,601	3,893,287	4,168,315	4,168,315
305260	WATER O & M JOPPATOWNE	71,968	77,912	108,801	106,015	106,015
306210	SEWER O & M ABINGDON	1,693,748	1,930,014	2,195,090	2,430,375	2,430,375
306260	SEWER O & M JOPPATOWNE	45,852	47,681	73,401	80,954	80,954
307110	SEWER WHITEFORD SERVICE COMMUNITY	83,000	72,000	103,414	112,000	112,000
	GRAND TOTAL	4,996,656	5,403,208	6,373,993	6,897,659	6,897,659

DEPARTMENT: PUBLIC WORKS - WATER AND SEWER**DIVISION: Maintenance****INDEX: 305210, 305260, 306210, 306260, 307110****FINANCIAL NOTES:**

The \$523,666 net increase in funding for Water & Sewer Maintenance is the result of:

	FY 06	FY 07	CHANGE	
o	2,476,224	2,399,320	(76,904)	Full Time Salaries
			8,429	Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources
			(85,333)	Staff Turnover (3.56%)
			<u>(76,904)</u>	
				Position transferred between Water & Sewer divisions for FY 08:
o		36,220	36,220	# of Positions Salary Fringe Total
			1.00	25,917 10,303 36,220 Drafting Technician Trainee
				Position created in FY 08:
o		47,964	47,964	# of Positions Salary Fringe Total
			1.00	26,094 21,870 47,964 W/S Utility Worker I created due to workload
o		187,492	187,492	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	50,593	35,200	(15,393)	Temporary Salaries - decrease due to turnover
o	540,789	570,108	29,319	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		83,977	83,977	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	208,793	199,817	(8,976)	Pension / Retirement rate adjustments
o	214,362	207,249	(7,113)	FICA adjustments
o	86,398	115,487	29,089	Workers' Compensation rate adjustments

DEPARTMENT: PUBLIC WORKS

DIVISION: Maintenance

INDEX: 305210, 305260, 306210, 306260, 307110

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	25,600	33,400	7,800	Safety Equipment - based on actual expense history to add security cameras, additional cyber locks to buildings and increase in cost of safety shoes
o	54,375	66,970	12,595	W & S Lines Service Parts - increase due to a 27% increase in cost of copper
o	88,054	104,129	16,075	Grates, Manhole Covers - purchase of larger water meter frames, covers and plastic lids for radio read and insert dishes to control inflow and sewer odors
o	137,125	137,125	0	Other Professional Services

Index	FY 07	FY 08	Change	Explanation
Abingdon Water	17,000	17,000	0	towing and plumbing services, and camera inspection from main line to the street, flush out main water lines and consultant services for Information Asset Technology Plan
Joppatowne Water	1,750	1,750	0	rehab fire hydrants (e.g. sand blast, primer and top coat) based on actuals
Joppatowne Sewer	30,000	30,000	0	preventative maintenance program
Abingdon Sewer	88,375	88,375	0	for: 50,000 root control in existing sub-division right of ways 9,375 grubbing/cleaning sewer interceptor easements 8,000 install sewer service by contract labor 21,000 calibrate and test sewer flow meters in off-site areas
	137,125	137,125	0	

DEPARTMENT: PUBLIC WORKS

DIVISION: Maintenance

INDEX: 305210, 305260, 306210, 306260, 307110

FINANCIAL NOTES:

FY 07 FY 08 CHANGE

- o 141,397 167,450 26,053 Facility Repair & Renovation

Index	FY 07	FY 08	Change	Explanation
Abingdon Water	65,700	70,333	4,633	test / calibrate 1/3 of commercial master meters, there will be an additional 30 meters for FY 08
	44,080	53,700	9,620	test / repair backflow preventors
	6,617	6,617	0	preventive maintenance / repair TV for mainline sewer
	20,000	20,000	0	rehab of 40 fire hydrants
Abingdon Sewer	5,000	6,800	1,800	normal facility renovation / repair expenses
	0	5,000	5,000	calibration and repair of sewer flow totes
	0	5,000	5,000	replacement of carbon canister for odor control
	141,397	167,450	26,053	

- o 89,025 98,625 9,600 Water Meter Repair Parts - upgrades to the Radio Read System

Index	FY 07	FY 08	Change	Explanation
Abingdon Water	69,000	75,000	6,000	increase due to an increase in price for parts and materials
Joppatowne Sewer	20,025	23,625	3,600	increase due to an increase in price for parts and materials
	89,025	98,625	9,600	

- o 45,000 35,000 (10,000) Other Services - based on actual expenses for dumping fee for spoil materials from water leaks, polybutylene breaks, etc.

DEPARTMENT: PUBLIC WORKS**DIVISION: Maintenance****INDEX: 305210, 305260, 306210, 306260, 307110****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	648,907	675,743	26,836	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	6,000	7,890	1,890	Office Equipment
	3,100	2,000	(1,100)	Space & Real Estate Rental
	36,963	41,000	4,037	Electricity
	24,218	31,375	7,157	Telephone Service
	6,000	5,000	(1,000)	Answering Service
	26,077	24,000	(2,077)	Emergency Reporting System
	16,140	20,000	3,860	Building / Custodial Services
	12,850	20,863	8,013	Other Contractual Services
	3,175	4,200	1,025	Delivery Charges
	32,025	32,825	800	Equipment Repair Parts
	2,000	2,600	600	Landscape & Grounds Materials
	17,540	18,500	960	Small Tools
	4,040	2,000	(2,040)	Audio Visual Supplies
	10,290	13,790	3,500	Chemical in Bulk
	31,150	26,150	(5,000)	Crushed Aggregate
	10,000	8,000	(2,000)	Bituminous Concrete
	3,075	4,800	1,725	Paint
	13,200	8,000	(5,200)	Bricks, Blocks Precast
	45,750	60,750	15,000	Pipes, Culverts & Fittings
	182,500	165,500	(17,000)	County Owned Vehicles
	115,062	121,500	6,438	Fuel Charges
	47,752	55,000	7,248	Non-Targeted FVS Contract
	648,907	675,743	26,836	
o	513,760	508,875	(4,885)	Water Meter Purchases - funds provide for new and replacement installations in accordance with replacement program for all meters exceeding 15 years of age
o	33,000	36,294	3,294	MD American Fire Hydrant Charges - rent paid for fire hydrants - 138 hydrants @ \$263 each

DEPARTMENT: PUBLIC WORKS - WATER AND SEWER

DIVISION: Maintenance

INDEX: 305210, 305260, 306210, 306260, 307110

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	242,580	363,445	120,865	Equipment

Normal Annual Purchases	\$141,445
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Testing Gauge	24,100	Hydraulic Power Tools	2,570
Saws	3,000	Radio - Mobile	6,000
Generators	3,450	Radio - Portable	2,400
Pumps	2,830	Hex a Gram & Meters	86,825
Tampers	2,200	Leak Detection Equipment	8,070

Vehicles	\$222,000
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All of these vehicles are replacements and have been recommended by Procurement per the County's Vehicle Replacement Policy

Trade In Description	Vehicles' ID #	New Vehicle Price	Description
Dump Truck	#515	96,000	Dump truck with stainless steel body
4x4 Jeep	#530	20,000	Jeep Liberty
4x4 Jeep	#566	20,000	Jeep Liberty
Chevrolet	#510	26,000	3/4 ton Utility Truck
Backhoe	#521-A	60,000	Backhoe
		222,000	

o	91,300	100,000	8,700	Payments to Other Government Agencies - payment to the Pennsylvania Delta Borough for waste treatment, based on actual expense history and as required by an inter-state agreement
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DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS

DIVISION: WATER & SEWER MAINTENANCE

**Index Nos. 305210
306210**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief Water & Sewer Facilities	G-17	1.00	86,576	1.00	95,036	1.00	100,820
Superintendent of Water & Sewer Facilities	G-16	1.00	73,784	1.00	78,262	1.00	83,041
Chief Water & Sewer Utility Technician	G-13	1.00	59,024	1.00	62,621	1.00	66,436
Supervisor, Meter Operations	G-13	1.00	64,530	1.00	72,542	1.00	77,705
Water & Sewer Maintenance Supervisor	G-13	1.00	59,024	2.00	115,068	2.00	122,074
Administrative Specialist II	G-12	1.00	60,586	1.00	67,978	1.00	72,820
Water & Sewer Facilities Maintenance Specialist	G-12	1.00	53,710	1.00	56,966	1.00	60,438
Water & Sewer Utility Technician III	G-12	4.00	227,114	4.00	248,346	3.00	192,044
Water & Sewer Utility Crew Chief	G-11	6.00	291,944	6.00	310,239	6.00	298,521
Water & Sewer Utility Technician II	G-10	1.00	51,504	1.00	54,632	1.00	58,530
Water Meter Technician II	G-10	1.00	47,154	1.00	50,003	1.00	53,046
Administrative Assistant II	G-09	2.00	90,968	2.00	96,516	2.00	102,428
Water & Sewer Utility Technician I	G-09	0.00	0	0.00	0	1.00	44,134 A
Administrative Assistant I	G-08	0.00	0	1.00	40,214	1.00	42,656
Water & Sewer Utility Worker IV	G-08	4.00	161,449	4.00	159,372	2.00	86,233
Water Meter Technician I	G-08	2.00	87,838	2.00	93,194	2.00	98,893
Computer Records Assistant	G-07	1.00	35,778	1.00	37,964	1.00	40,278
Water & Sewer Utility Worker III (Certified)	G-07	4.00	131,758	2.00	73,250	2.00	76,718
Water Meter Mechanic II	G-07	7.00	268,871	6.00	238,660	7.00	284,875 B
Permits Clerk	G-06	1.00	35,842	0.00	0	0.00	0
Water & Sewer Utility Worker III (Non Certified)	G-06	4.00	117,534	2.00	61,852	3.00	97,478 C
Water & Sewer Utility Worker II	G-05	7.00	212,096	9.00	284,104	7.00	219,660 D
Water Meter Mechanic I	G-05	1.00	25,923	1.00	27,487	1.00	28,301 E
Water & Sewer Utility Worker I	G-04	3.00	95,616	4.00	126,766	8.00	267,438 F
Drafting Technician Trainee	G-03	0.00	0	0.00	0	1.00	27,486 G
Water Meter Mechanic Trainee	G-03	0.00	0	1.00	25,152	0.00	0
TOTAL FULL-TIME SALARIES		55.00	2,338,623	55.00	2,476,224	57.00	2,602,053

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS

DIVISION: WATER & SEWER MAINTENANCE

Index Nos. 305210
306210

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
TEMPORARY SALARIES			47,729		50,593		35,644 H
SALARY TOTAL		55.00	2,386,352	55.00	2,526,817	57.00	2,637,697
OTHER PERSONAL SERVICES							
Pension & Retirement			196,841		208,793		216,585
Workers' Compensation			35,079		86,398		124,185
Health Benefits			542,437		540,789		590,433
OPEB			0		0		91,071
Overtime & Shift Differential			268,615		274,040		274,610
FICA			203,075		214,362		222,583
Miscellaneous			7,700		7,700		7,980
TOTAL OTHER PERSONAL SERVICES			1,253,747		1,332,082		1,527,447
TOTAL PERSONAL SERVICES		55.00	3,640,099 *	55.00	3,858,899	57.00	4,165,144

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

- A - One (1) vacant Water & Sewer Utility Technician III position filled as a Water & Sewer Utility Technician I - #1041
- B - One (1) Water Meter Mechanic I position upgraded to a Water Meter Mechanic II - #1029
- C - One (1) Water & Sewer Utility Worker II position upgraded to a Water & Sewer Utility Worker III (non-certified) - #1075
- D - One (1) Water & Sewer Utility Worker I position upgraded to a Water & Sewer Utility Worker II - #1071
- E - One (1) Water Meter Mechanic Trainee position upgraded as a Water Meter Mechanic I - #1512
- F - One (1) Water & Sewer Utility Worker I position created in FY 08 due to workload - #3426
- Two (2) Water & Sewer Utility Worker II positions reclassified to a Water & Sewer Utility Worker I - #1033, #1022
- One (1) vacant Water & Sewer Utility Worker IV position filled as a Water & Sewer Utility Worker I - #2516
- One (1) vacant Water & Sewer Utility Worker II position filled as a Water & Sewer Utility Worker I - #2145
- G - One (1) Drafting Technician Trainee position transferred from Water & Sewer Engineering - 305101 & 306101 - #0164
- H - Temporary Salaries provide for an Administrative Assistant and summer hire

DPW - WATER & SEWER - MAINTENANCE OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To provide responsive, timely, economical and friendly service to our customers

Department Objective:

To replace 1,500 touchpad meters a year with more efficient Electronic Receiver Transmitter (ERT) meters

County Goal(s) Supported:

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$386,033	\$397,801	\$410,051	\$422,398	\$435,035
Number of meter readers	5.3	5.3	5.3	5.3	5.3
<u>Output:</u>					
Total number of meters read per year	157,244	161,100	164,912	168,712	173,512
<u>Efficiency:</u>					
Meter readings per employee per year	29,669	30,396	31,115	31,832	32,738
<u>Service Quality:</u>					
Amount of man hours spent per 100 meters read	2.85	2.78	2.71	2.65	2.58
<u>Outcome:</u>					
Percent of meters in system that are ERTs	32%	38%	45%	47%	48%

Explanation and Analysis of Performance Measures

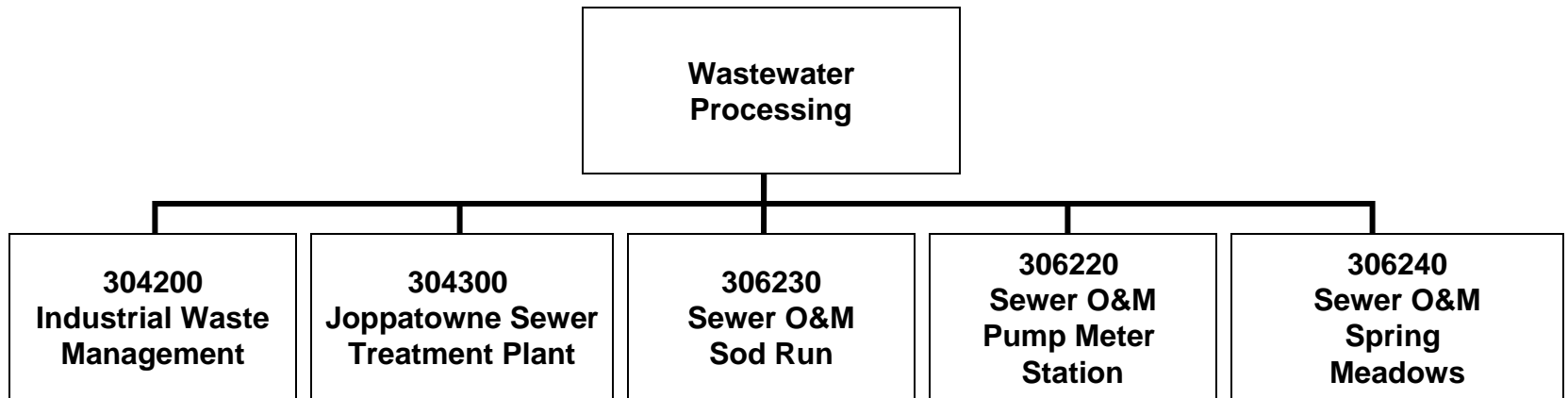
Implementation of ERT meters reduces costs, improves operations, improves reliability and the accuracy of the information and bills rendered, which leads to overall customer satisfaction

Major Related Plans and Policies

Capital Improvements / Replacement plan in place to replace existing touchpad meters

DEPARTMENT OF PUBLIC WORKS

WATER AND SEWER DIVISION



DEPARTMENT: PUBLIC WORKS - WATER AND SEWER**DIVISION: Wastewater Processing****INDEX: 304200, 304300, 306220, 306230, 306240****ORIGIN/PURPOSE:**

Wastewater Processing is responsible for the treatment of domestic wastewater originating from the 38,000 plus customers of the County's sewer system. Utilizing three County-owned plants, wastewater is processed to discharge a quality effluent that protects our natural waterways and assures cost effective sewer service, that protects the health and welfare of our citizens and enhances the economic development of the County. The service is also responsible for the operation of 55 wastewater pumping stations which move wastewater from the communities to the Wastewater Treatment Plants. Unique responsibilities include: operation and maintenance of about 300 individual home sewage collection / pumping systems collectively known as Southwest Facilities and management of our Industrial Waste Management to be in compliance with Federal Regulations.

FY '07 - '08 GOAL & OBJECTIVE:**2 TO PROVIDE RESPONSIVE , TIMELY, ECONOMICAL AND FRIENDLY SERVICE TO OUR CUSTOMERS**

- o To manage the wastewater treatment system so that treatment cost changes are in line with changes in the Producer Price Index (PPI - US Bureau of Labor Statistics)

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	3,857,434	3,975,375	4,495,135	4,877,754	4,877,754
20	CONTRACTUAL SERVICES	2,490,273	2,799,718	3,130,956	3,531,222	3,531,222
30	SUPPLIES & MATERIALS	790,442	823,800	1,168,877	1,145,185	1,145,185
40	BUSINESS & TRAVEL	168,496	212,171	234,420	237,497	237,497
50	CAPITAL OUTLAY	444,226	386,925	327,200	409,228	409,228
70	MISCELLANEOUS	29,761	28,773	32,700	32,700	32,700
80	INTER-GOVERNMENTAL EXPENSES	39,153	38,346	45,000	45,000	45,000
	GRAND TOTAL	7,819,785	8,265,108	9,434,288	10,278,586	10,278,586

FUNDING SOURCE:

51	WATER & SEWER OPERATING	7,819,785	8,265,108	9,434,288	10,278,586	10,278,586
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SUMMARY BY DIVISION:

304200	INDUSTRIAL WASTE MANAGEMENT	131,551	140,103	154,874	176,721	176,721
304300	JOPPATOWNE SEWERAGE TREATMENT PLANT	623,486	661,981	824,438	693,209	693,209
306220	SEWER O & M PUMP / METER STATIONS	1,603,315	1,642,475	2,066,409	2,219,729	2,219,729
306230	SEWER O & M SOD RUN	5,418,655	5,778,586	6,341,272	7,083,529	7,083,529
306240	SEWER O & M SPRING MEADOW	42,778	41,963	47,295	105,398	105,398
	GRAND TOTAL	7,819,785	8,265,108	9,434,288	10,278,586	10,278,586

DEPARTMENT: PUBLIC WORKS - WATER AND SEWER**DIVISION: Wastewater Processing****INDEX: 304200, 304300, 306220, 306230, 306240****FINANCIAL NOTES:**

The \$844,298 net increase in funding for Water & Sewer Wastewater Processing is the result of:

	FY 07	FY 08	CHANGE	
o	2,920,391	2,891,030	(29,361)	Full Time Salaries
				573 Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources
				(29,934) Staff Turnover (1.04%)
				<u>(29,361)</u>
o		227,117	227,117	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o		27,446	27,446	The net result to this division of staff transfers between divisions within Water & Sewer:
				# of Positions Salary Fringe Total
				(16.40) (14,856) (962) (15,818)
				16.30 10,164 33,100 43,264
				<u>(0.10) (4,692) 32,138 27,446</u>
o	40,648	67,346	26,698	Temporary Salaries - funding for summer hires and former Plant Operator hired to provide coverage and reduce overtime
o	683,653	709,855	26,202	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		78,681	78,681	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	253,065	249,207	(3,858)	Pension / Retirement rate adjustments
o	104,910	138,468	33,558	Workers' Compensation rate adjustments
o	218,700	214,500	(4,200)	Overtime adjusted based on actual expense history
o	244,609	244,122	(487)	FICA adjustments
o	21,200	21,950	750	Shift Differential adjustments

INDEX: 304200, 304300, 306220, 306230, 306240

	FY 07	FY 08	CHANGE	
o	414,500	578,100	163,600	Facility Repair & Renovation

Index	FY 07	FY 08	Change	Explanation
Pump Meter Stations	120,000	150,000	30,000	normal repairs increased based on actual expense history
Sod Run	217,000	405,600	188,600	normal repairs increased based on actual expense history
Spring Meadows	2,500	2,500	0	normal repairs increased based on actual expense history
Joppatowne Sewer Treatment Plant	75,000	20,000	(55,000)	routine and emergency repairs to plant equipment and structures
TOTALS	414,500	578,100	163,600	

- | | | | | |
|---|-----------|-----------|----------|---|
| o | 25,000 | 25,000 | 0 | Engineering Services - Contractual engineering services for assistance with small plant operational problems and design of repairs. FY 08 funding will be used for work on clarifier drives. If proven successful, will request additional funds in future years. |
| o | 1,597,060 | 1,864,342 | 267,282 | Electricity - increased per actual expense history and an anticipated increase in cost |
| o | 23,800 | 21,000 | (2,800) | Uniform Rental - rental and laundry of uniforms based on actuals |
| o | 146,841 | 132,287 | (14,554) | Operating Equipment - for various service contracts primarily chlorine system and grit / grease removal, adjusted based on actual expense history |
| o | 6,000 | 2,300 | (3,700) | Uniforms-Purchase - purchased every two years |
| o | 600,225 | 539,000 | (61,225) | Chemicals in Bulk - based on actual expense history offset by anticipated increase in cost for FY 08 |
| o | 48,500 | 41,200 | (7,300) | Grounds Maintenance - decrease based on contract bid for mowing |
| o | 16,200 | 18,800 | 2,600 | Other Contractual Services - tipping fees for landfill disposal of grit in the landfill |

DEPARTMENT: PUBLIC WORKS

DIVISION: Wastewater Processing

INDEX: 304200, 304300, 306220, 306230, 306240

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE
o	717,560	713,460	(4,100) Other Professional Services

Index	FY 07	FY 08	Change	Explanation
Industrial Waste Management	3,100	3,100	0	lab analysis for MDE compliance
Joppatowne Sewer Treatment Plant	6,400	8,300	1,900	NPDES monitoring and BNR testing \$4,900, emergency pump outs at plants \$1,500 and transport of lab samples for analysis \$1,898
Pump Meter Stations	22,500	22,500	0	emergency pumping and cleanout of sewers in Southwest Facilities per actuals
Sod Run	683,660	677,660	(6,000)	25,000 contract to pump out Sod Run lagoon decreased (\$10,000) 35,000 lab analysis for NPDES and sludge monitoring 617,660 the contract for handling biosolids increased \$4,000 based on actual expense history
Spring Meadows	1,900	1,900	0	emergency pumping and lab analysis for NPDES per actuals
TOTALS	717,560	713,460	(4,100)	

o	48,100	54,100	6,000	Laboratory Supplies - increase based on additional testing required for personal protective equipment required to meet OSHA safety regulations
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DEPARTMENT: PUBLIC WORKS**DIVISION: Wastewater Processing****INDEX: 304200, 304300, 306220, 306230, 306240****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	683,813	715,199	31,386	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	12,600	11,000	(1,600)	Vehicle & Operating Equipment
	4,200	3,000	(1,200)	Heating Fuel (Gas)
	43,500	36,000	(7,500)	Heating Fuel (Oil)
	49,000	54,000	5,000	Telephone Service
	1,000	2,000	1,000	Personnel / Recruitment
	15,550	16,750	1,200	Delivery Charges
	1,825	3,275	1,450	Paper Supplies
	11,050	8,550	(2,500)	Janitorial Supplies & Equipment
	2,688	5,747	3,059	Ice and Bottled Water
	291,100	321,700	30,600	Equipment Repair Parts
	4,800	6,750	1,950	Building Supplies
	3,200	1,450	(1,750)	Computer Supplies
	12,725	11,525	(1,200)	Oil & Lubricants
	62,000	65,500	3,500	County Owned Vehicles
	76,600	76,000	(600)	Fuel Charges
	59,600	58,000	(1,600)	Non-Targeted FVS Contract
	3,160	5,002	1,842	Membership Fees & Dues
	2,700	4,850	2,150	In-House Training
	26,515	24,100	(2,415)	Training Seminars & Courses
	683,813	715,199	31,386	
o	28,200	31,100	2,900	Safety Equipment - increase in the cost of safety shoes

DEPARTMENT: PUBLIC WORKS**DIVISION: Wastewater Processing****INDEX: 304200, 304300, 306220, 306230, 306240****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE
o	327,200	409,228	82,028 Equipment

Normal Annual Purchases	\$124,100
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Testing Gauge	15,800	Air Compressor	4,400
Electric Heaters	2,500	Radios Portable	2,000
Blowers	2,400		
Pumps	97,000		

New Equipment	\$15,000
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Electronic Process Control Equipment	to purchase an external hard drive and software for automatic daily backups
5,000	Joppatowne Sewer Treatment Plant - 304300
5,000	Sewer O & M Pump Meter Station - 306220
5,000	Sewer O & M Sod Run - 306230

Vehicles	\$50,500
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Replacement as recommended by Procurement per the County's Vehicle Replacement Policy

Trade In Description	Vehicles' ID #	New Vehicle Price	Description
Ford Ranger	#545	24,500	S-10 Ranger
Pick-up Truck	#525	26,000	3/4 ton Pick-up Truck
TOTAL		50,500	

DEPARTMENT: PUBLIC WORKS

DIVISION: Wastewater Processing

INDEX: 304200, 304300, 306220, 306230, 306240

FINANCIAL NOTES:

Equipment (continued)

Replacement Equipment	\$219,628
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Plant Improvements

75,000	Pump Meter Stations	replace two (2) variable frequency drives (VFD) at Bush Creek sewer pump station
8,000		on-going program to install submersible transducers

40,000	Generators	Pump Meter Stations	replace the old, obsolete generator that supplies standby power at Fairwind Farms Sewer Pump Station
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Laboratory Equipment

1,000	Sod Run	dissolved oxygen meter and probe with capability to interface with and transmit data to lab computer
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Other Equipment

48,000	Sod Run	phase 2 of project to install dissolved oxygen probes in BNR basin @ \$20,000 and set of back-up units for the mixers @ \$28,000
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Other

47,628	Pump Meter Stations	to purchase RTU units for replacement and to sell to developers who are building stations that will come into the County's SCADA system @ \$12,628 and upgrade 30 radios in the SCADA system @ \$35,000
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DEPARTMENT: PUBLIC WORKS

DIVISION: Wastewater Processing

INDEX: 304200, 304300, 306220, 306230, 306240

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	32,700	32,700	0	Payments to Other Government Agencies - sludge generation fees for
	Joppatowne	FY 07 12,500	FY 08 12,500	Change 0
	Sod Run	20,000	20,000	0
	Spring Meadows	200	200	0
		<u>32,700</u>	<u>32,700</u>	<u>0</u>
o	45,000	45,000	0	Other Intergovernmental - sewer fee for Swan Creek to Aberdeen WWTP

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS

Index Nos.

304200

306220

306240

DIVISION: WASTEWATER PROCESSING

304300

306230

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief Water & Sewer Operations	G-19	0.80	74,075	0.80	81,462	0.70	75,628
Plant Superintendent Water/Wastewater Operator	G-17	1.00	86,575	1.00	95,037	1.00	100,821
Process Engineer	G-16	1.00	60,009	1.00	63,673	1.00	67,529
Superintendent of Laboratories	G-16	0.90	70,435	0.90	74,736	0.90	54,008
Asst Superintendent of Plant Operations	G-15	1.00	70,356	1.00	74,619	1.00	79,934
Plant Superintendent W & S Facilities Maintenan	G-15	0.85	63,209	0.85	71,348	0.85	76,429
Plant Operations Manager	G-14	1.00	67,250	1.00	72,028	1.00	77,148
Chemist	G-13	0.50	21,306	0.50	22,592	0.50	23,267
Management Assistant II	G-13	1.00	64,530	1.00	72,542	1.00	77,705
Shift Supervisor	G-13	4.00	248,991	4.00	272,963	3.00	214,069
Water & Sewer Maintenance Supervisor	G-13	1.90	122,607	1.90	137,829	2.90	231,248 A
Pretreatment Inspector (GF)	G-12	1.00	55,316	1.00	58,680	1.00	62,258
Computer Resource Technician II	G-11	1.00	57,716	1.00	63,201	1.00	67,700
Electrician	G-11	0.70	33,278	0.70	35,317	0.70	37,462
Senior Instrumentation Technician	G-11	0.70	35,303	0.70	37,462	0.70	39,741
Senior Plant Operator	G-11	8.00	406,712	8.00	431,479	8.00	457,742
Instrumentation Technician	G-10	1.00	45,784	1.00	48,569	1.00	51,503
Administrative Assistant II	G-09	2.00	77,385	2.00	82,078	2.00	87,110
Central Stores Manager	G-09	1.00	35,907	1.00	38,091	1.00	38,091
Laboratory Technician	G-09	1.80	75,431	1.80	80,018	2.80	121,893 B
Plant Operator	G-09	10.00	400,865	9.00	386,019	9.00	409,651
Water/Wastewater Facility Mechanic	G-09	7.70	329,109	8.70	384,623	7.70	371,710
Laboratory Assistant	G-07	2.00	60,801	2.00	64,528	1.00	33,743
Plant Operator Trainee II	G-07	2.00	61,702	1.00	29,950	1.00	31,771
Water / Wastewater Facility Mechanic Trainee	G-07	0.00	0	0.00	0	1.00	32,715 C
Water & Sewer Utility Worker III (Non Certified)	G-06	2.00	68,641	2.00	61,465	2.00	64,379
Plant Operator Trainee I	G-05	2.00	57,631	3.00	80,082	3.00	82,483
TOTAL FULL-TIME SALARIES		56.85	2,750,924	56.85	2,920,391	56.75	3,067,738

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS

Index Nos. **304200** **306220** **306240**

DIVISION: WASTEWATER PROCESSING

304300 **306230**

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
TEMPORARY SALARIES			31,134		40,648		68,562 D
SALARY TOTAL		56.85	2,782,058	56.85	2,961,039	56.75	3,136,300
OTHER PERSONAL SERVICES							
Pension & Retirement			242,152		253,065		263,117
Workers' Compensation			42,692		104,910		157,195
Health Benefits			611,528		683,653		712,064
OPEB					0		107,370
Overtime & Shift Differential			241,300		239,900		236,450
FICA			232,442		244,609		257,243
Miscellaneous			7,959		7,959		8,015
TOTAL OTHER PERSONAL SERVICES			1,378,073		1,534,096		1,741,454
TOTAL PERSONAL SERVICES		56.85	4,160,131 *	56.85	4,495,135	56.75	4,877,754

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

A - One (1) Shift Supervisor / Plant Operations reclassified as a W/S Maintenance Supervisor - #1092

B - One (1) Laboratory Assistant upgraded to a Laboratory Technician - #2528

C - One (1) W/WW Facility Mechanic downgraded to a W/WW Facility Mechanic Trainee - #1085

D - Temporary Salaries provide for a Plant Operator and summer hire

DPW - WATER & SEWER - WATER PROCESSING OBJECTIVES & PERFORMANCE MEASURES

Department Goal

To provide responsive, timely, economical and friendly service to our customers

Department Objective

To manage the wastewater treatment system so that treatment cost changes are in line with changes in the Producer Price Index (PPI - US Bureau of Labor Statistics)

County Goal(s) Supported

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Expenditures for wastewater treatment	\$5,569,953	\$6,084,919	\$6,482,530	\$7,213,005	\$8,056,000
Producer Price Index	145.6	151.7	159.10	166 (est.)	172 (est.)
<u>Output:</u>					
Million of gallons of wastewater treated	5,358	4,743	4,689	4,900	5,000
<u>Efficiency:</u>					
Cost per million gallons treated	\$1,040	\$1,283	\$1,383	\$1,472	\$1,611
<u>Service Quality:</u>					
Percentage removed beyond permit					
Total Suspended Solids (TTS)	81%	84%	81%	80%	80%
Biological Oxygen Demand (BOD)	86%	86%	77%	78%	80%
Total Phosphorus (TP)	56%	56%	44%	44%	55%
Total Nitrogen (TKN)	8%	6%	11%*	6%	5%
<u>Outcome:</u>					
Percent change in treatment cost from base year (2002 cost = \$1,207)	-14%	6%	15%	22%	33%
Percent change in PPI from base year (2002 PPI = 138.9)	5%	9%	15%	20%	24%

Performance Measure Results

Maintaining service costs that grow at a slower rate than the PPI, provide Harford County rate payers / customers with a quality service at a reasonable price

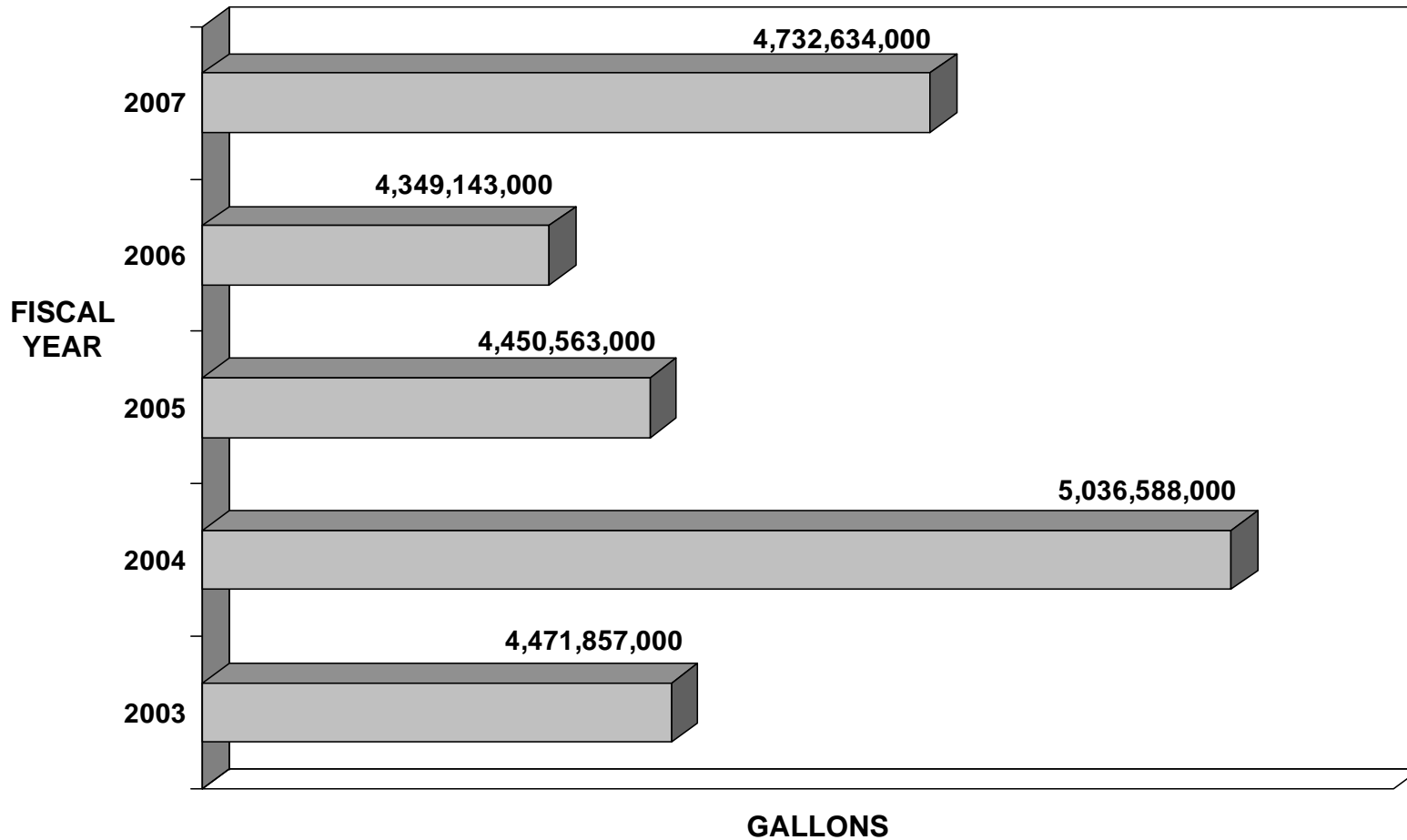
Major Related Plans and Policies

Upgrades and improvements to plants and treatment processes occur on an on-going basis

Water & Sewer

Sod Run Wastewater Treatment Plant

Total Gallons of Treated Flow

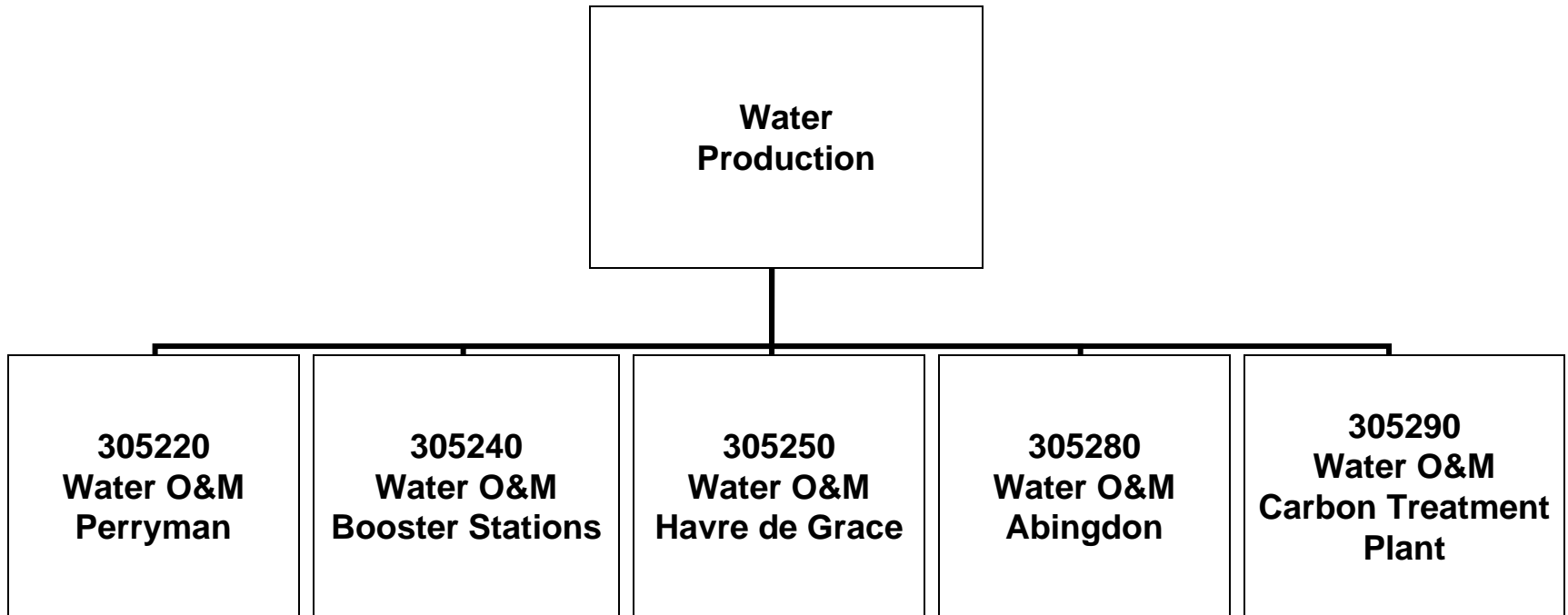




Abingdon Water Treatment Plant

DEPARTMENT OF PUBLIC WORKS

WATER AND SEWER DIVISION



DEPARTMENT: PUBLIC WORKS - WATER AND SEWER**DIVISION: Water Production****INDEX: 305220, 305240, 305250, 305280, 305290****ORIGIN/PURPOSE:**

The Water Production Section provides safe and potable water to over 42,000 customers on the County's water system. The section utilizes three County-owned treatment plants, 11 booster stations and 13 water towers to process and deliver water. Sales to Bel Air and Aberdeen represent 2.5 mgd of water production. The County also purchases water from the City of Havre de Grace. This section is able to monitor and direct water throughout they system's four pressure zones via radio telemetry.

FY '07 - '08 GOAL & OBJECTIVE:

- I PROTECT PUBLIC HEALTH AND THE ECOSYSTEM THROUGH RESPONSIBLE SYSTEM MANAGEMENT, MAINTENANCE AND OPERATION
 - o To minimize the number of Sanitary Sewer Overflows (SSO) in any given year to below the industry national average of 7.3 per 100 miles

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	1,926,359	2,015,800	2,380,049	2,644,519	2,644,519
20	CONTRACTUAL SERVICES	1,219,520	1,185,090	1,958,878	1,890,658	1,890,658
30	SUPPLIES & MATERIALS	419,623	415,975	632,850	786,090	786,090
40	BUSINESS & TRAVEL	27,013	42,061	42,265	46,175	46,175
50	CAPITAL OUTLAY	202,750	183,854	225,465	205,650	205,650
80	INTER-GOVERNMENTAL EXPENSES	460,000	560,000	700,000	700,000	700,000
	GRAND TOTAL	4,255,265	4,402,780	5,939,507	6,273,092	6,273,092
	<u>FUNDING SOURCE:</u>					
51	WATER & SEWER OPERATING	4,255,265	4,402,780	5,939,507	6,273,092	6,273,092
	GRAND TOTAL	4,255,265	4,402,780	5,939,507	6,273,092	6,273,092
	<u>SUMMARY BY DIVISION:</u>					
305220	WATER O & M PERRYMAN	537,508	529,374	702,395	762,497	762,497
305240	WATER O & M LONG BOOSTER STATIONS	322,847	299,671	428,469	469,934	469,934
305250	WATER O & M HAVRE DE GRACE	820,335	913,542	1,283,968	1,267,085	1,267,085
305280	WATER O & M ABINGDON	2,566,659	2,647,836	3,510,045	3,758,246	3,758,246
305290	WATER O & M CARBON TREATMENT PLANT	7,916	12,357	14,630	15,330	15,330
	GRAND TOTAL	4,255,265	4,402,780	5,939,507	6,273,092	6,273,092

DEPARTMENT: PUBLIC WORKS - WATER AND SEWER**DIVISION: Water Production****INDEX: 305220, 305240, 305250, 305280, 305290****FINANCIAL NOTES:**

The \$333,585 net increase in funding for Water & Sewer Water Production is the result of:

	FY 07	FY 08	CHANGE	
o	1,580,729	1,597,611	16,882	Full Time Salaries
			16,882	Staff Turnover <u>1.06%</u>
o		24,613	24,613	The net result to this division of staff transfers between divisions within Water & Sewer:
			# of Positions	Salary
			(1.30)	(64,598)
			1.40	71,915
			0.10	7,317
				Fringe
				(22,831)
				40,127
				17,296
				Total
				(87,429)
				112,042
				24,613
o		53,901	53,901	Position converted from temporary to permanent for FY 08:
			# of Positions	Salary
			1.00	30,851
				Fringe
				23,050
				Total
				53,901
				Laboratory Assistant
o		(61,039)	(61,039)	Position abolished during FY 07:
			(1.00)	(38,649)
				(22,390)
				(61,039)
				Senior Plant Operator abolished, reclassified as a Right-of-Way Agent II in Procurement - Property Management
o		120,390	120,390	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	4,080	17,098	13,018	Temporary Salaries - Summer hire and Water & Sewer Management Specialist position hired in FY 07 to coordinate OSHA mandated safety training and perform other special management projects offset by Lab Assistant converted from temporary to permanent
o	57,243	78,182	20,939	Workers' Compensation rate adjustment
o	334,762	352,596	17,834	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage

DEPARTMENT: PUBLIC WORKS

DIVISION: Water Production

INDEX: 305220, 305240, 305250, 305280, 305290

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o		52,303	52,303	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	107,300	112,300	5,000	Overtime adjusted based on actual expense history
o	28,280	26,500	(1,780)	Shift Differential
o	131,745	134,025	2,280	FICA adjustments
o	3,960	6,240	2,280	Office Equipment - new digital Xerox copier lease added
o	53,874	42,060	(11,814)	Operating Equipment - increase based on need for regular maintenance services
o	18,300	16,800	(1,500)	Grounds Maintenance - decrease based on mowing contract
o	392,200	300,500	(91,700)	County Facility Repair & Renovation - regular repairs, replacements and repairs to chlorinator, pumps, filters, water heaters, painting and gutters, etc. based on actual expenses

Index	FY 07	FY 08	Change
Perryman	38,200	10,000	(28,200)
Booster Station	43,500	45,000	1,500
Havre de Grace	100,000	97,000	(3,000)
Abingdon	208,500	148,000	(60,500)
Carbon Treatment Plant	2,000	500	(1,500)
TOTALS	392,200	300,500	(91,700)

DEPARTMENT: PUBLIC WORKS - WATER AND SEWER

DIVISION: Water Production

INDEX: 305220, 305240, 305250, 305280, 305290

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	119,675	144,000	24,325	Other Professional Services

Index	FY 07	FY 08	Change	Explanation
Perryman	25,000	25,000	0	contract lab services for monitoring drinking water quality
Booster Station	200	1,000	800	contract lab services for monitoring drinking water quality
Havre de Grace	61,225	60,000	(1,225)	transporting plant residuals to the Sod Run Lagoon and lab services
Abingdon	26,250	48,000	21,750	new mandated tests for FY 08
Carbon Treatment Plant	7,000	10,000	3,000	based on actual expense history for lab analysis
TOTALS	119,675	144,000	24,325	

o		15,000	15,000	FY 08 One Time Funding is provided for; Engineering Services - assessment, writing specs and inspection of major projects for painting water towers - Booster Station
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o	344,175	488,680	144,505	Chemicals in Bulk - based on anticipated increase to the contract
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o	205,000	145,000	(60,000)	Utility Water & Sewer Purchase
	FY 07	FY 08	Change	
	170,000	120,000	(50,000)	raw water purchased from Baltimore City and delivered through the Big Inch
	35,000	25,000	(10,000)	monthly payments to the City of Havre de Grace for treating recycled water from the County's water plant
	205,000	145,000	(60,000)	

o	3,150	1,265	(1,885)	Uniforms - Purchase - coats, sweatshirts, winter wear purchased every two years
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DEPARTMENT: PUBLIC WORKS - WATER AND SEWER**DIVISION: Water Production****INDEX: 305220, 305240, 305250, 305280, 305290****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	1,176,495	1,234,895	58,400	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	1,091,660	1,148,550	56,890	Electricity
	28,435	25,400	(3,035)	Heating Fuel (Oil)
	21,000	22,500	1,500	Telephone Service
	2,500	3,600	1,100	General Office Supplies
	7,010	7,720	710	Delivery Charges
	2,850	1,300	(1,550)	Building Supplies
	1,000	400	(600)	Other Supplies & Materials
	12,000	16,000	4,000	County Owned Vehicles
	2,000	1,000	(1,000)	Professional Books & Periodicals
	8,040	8,425	385	Training Seminars, Courses
	1,176,495	1,234,895	58,400	
o	720	7,770	7,050	General Office Mailing - mailing of EPA mandated consumer confidence reports to all Harford County water customers, new water bill format will no longer handle this insert
o	103,900	107,900	4,000	Equipment Repair Parts - increase based on actual expense history for repair parts, etc.

Index	FY 07	FY 08	Change
Perryman	12,400	14,600	2,200
Booster Station	15,500	17,800	2,300
H de Grace	15,000	15,000	0
Abingdon	60,000	60,000	0
Carbon Treatment Plant	1,000	500	(500)
TOTALS	103,900	107,900	4,000

DEPARTMENT: PUBLIC WORKS - WATER AND SEWER

DIVISION: Water Production

INDEX: 305220, 305240, 305250, 305280, 305290

FINANCIAL NOTES:

FY 07 FY 08 CHANGE

Other Equipment \$75,300

2,600 replace plant pressure and flow transducers that are worn and aged
 21,050 install continuous chlorine analyzer, replace old flow recorder, and replace
 hypochlorite cell loads
 4,000 replace in-line finished water turbidimeter and flow / pressure transducer
 47,650 replace butterfly valves, equalization tank bubbler stir compressor, streaming
 current unit

Replacement Vehicle \$13,500

Replacement as recommended by Procurement per the County's Vehicle Replacement Policy

Trade In Description	Vehicles' ID #	New Vehicle Price	Description
Ford Ranger	#523	13,500	1/2 ton compact Pick-up

New Vehicle \$12,000

12,000 Gator type alternative fuel vehicle

- o 700,000 700,000 0 Other Intergovernmental Payments to Havre de Grace for Harford County's share of Havre de Grace's City Water Plant operations. The County purchases 1 MGD of water from the City. The FY 08 budget is the same as FY 07 based on projections from audited cost records for the City's water plant

DIVISION STAFF SUMMARY

Index Nos. **305220**
305240
305280

DEPARTMENT: PUBLIC WORKS

DIVISION: WATER PRODUCTION

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief Water & Sewer Operations	G-19	0.20	18,519	0.20	20,366	0.30	32,412
Plant Superintendent Water/Wastewater Operations	G-17	1.00	87,645	1.00	97,885	1.00	103,842
Process Engineer	G-16	1.00	51,761	1.00	53,302	1.00	78,261
Superintendent of Laboratories	G-16	0.10	7,826	0.10	8,304	0.10	6,001
Asst Superintendent of Plant Operations	G-15	1.00	70,356	1.00	74,619	1.00	79,933
Plant Superintendent W & S Facilities Maintenance	G-15	0.15	11,154	0.15	12,591	0.15	13,488
Chemist	G-13	0.50	21,306	0.50	22,591	0.50	23,267
Shift Supervisor	G-13	3.00	166,530	3.00	165,436	3.00	178,889
Water & Sewer Maintenance Supervisor	G-13	0.10	6,453	0.10	7,254	0.10	8,081
Computer Resource Technician II	G-11	0.00	0	0.00	0	1.00	65,107 A
Electrician	G-11	0.30	14,262	0.30	15,136	0.30	16,055
Senior Instrument Technician	G-11	0.30	15,130	0.30	16,055	0.30	17,032
Senior Plant Operator	G-11	4.00	213,876	4.00	191,596	2.00	121,881 B
Computer Resource Technician I	G-10	1.00	48,547	1.00	51,503	0.00	0
Administrative Assistant II	G-09	1.00	36,978	1.00	39,228	1.00	41,626
Laboratory Technician	G-09	1.20	45,359	1.20	48,118	1.20	51,061
Plant Operator	G-09	8.00	330,852	10.00	429,702	11.00	492,969 C
Water/Wastewater Facility Mechanic	G-09	2.30	111,470	2.30	121,093	2.30	129,076
Central Stores Coordinator	G-08	0.00	0	1.00	32,672	1.00	34,664
Laboratory Assistant	G-07	0.00	0	0.00	0	1.00	30,851 D
Plant Operator Trainee II	G-07	3.00	110,526	5.00	173,278	2.00	80,426
Water/Wastewater Facility Mechanic Trainee	G-07	0.00	0	0.00	0	1.00	34,835 E
Plant Operator Trainee I	G-05	4.00	110,420	0.00	0	2.00	54,181 F
Storekeeper	G-04	1.00	26,116	0.00	0	0.00	0
TOTAL FULL-TIME SALARIES		33.15	1,505,086	33.15	1,580,729	33.25	1,693,938
TEMPORARY SALARIES			0		4,080		17,611 G
SALARY TOTAL		33.15	1,505,086	33.15	1,584,809	33.25	1,711,549

DIVISION STAFF SUMMARY

DEPARTMENT: PUBLIC WORKS

Index Nos. 305220
305240
305280

DIVISION: WATER PRODUCTION

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
OTHER PERSONAL SERVICES							
Pension & Retirement			125,273		131,269		139,648
Workers' Compensation			23,343		57,243		84,282
Health Benefits			338,045		334,762		365,267
OPEB			0		0		59,287
Overtime & Shift Differential			128,380		135,580		138,800
FICA			123,811		131,745		140,961
Miscellaneous			4,641		4,641		4,725
TOTAL OTHER PERSONAL SERVICES			743,493		795,240		932,970
TOTAL PERSONAL SERVICES		33.15	2,248,579 *	33.15	2,380,049	33.25	2,644,519

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

A - One (1) vacant Computer Resource Technician I position filled as a Computer Resource Technician II - #1108

B - One (1) Senior Plant Operator position abolished, created a Right-of-Way Agent II position in Procurement - Property Management - #2149

C - One (1) Plant Operator Trainee II position upgraded to a Plant Operator W/WW - #1089

D - One (1) temporary Laboratory Assistant position converted to permanent in FY 08 - #3427

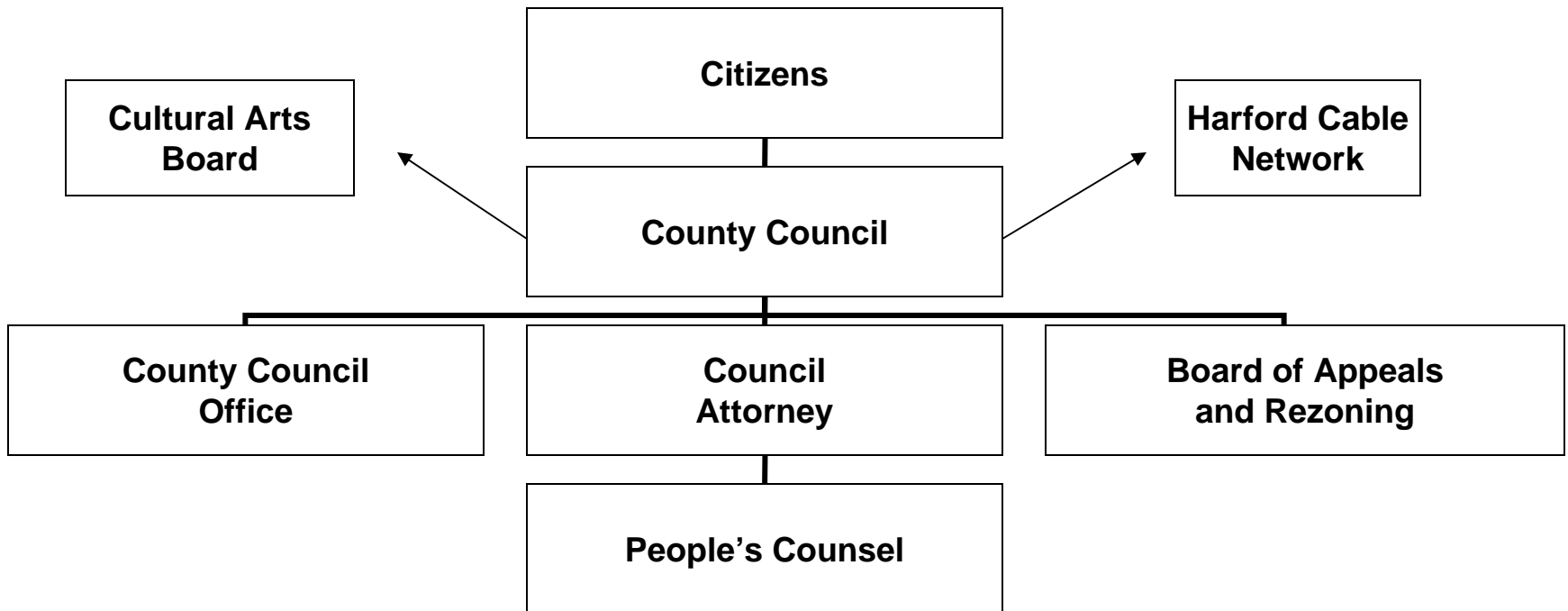
E - One (1) vacant Plant Operator W/WW position filled as a W/WW Facility Mechanic Trainee - #1935

F - One (1) vacant Plant Operator Trainee II position filled as a Plant Operator Trainee I - #2124

One (1) vacant Senior Plant Operator W/WW position filled as a Plant Operator Trainee I - #1936

G - Temporary Salaries provide for a part-time Water & Sewer Management Specialist

COUNTY COUNCIL



COUNTY COUNCIL

ORIGIN/PURPOSE:

The County Council is the legislative branch of the Harford County Government. The Council is comprised of six Council Members and the Council President who are elected to a four-year term by the voters. The Council is responsible for enacting all County laws. The Council adopts all County Master Plans including land use, transportation, community facilities, water and sewerage, and solid waste. The Council enacts laws establishing zoning regulations and comprehensive zoning maps. The Council adopts the annual operating and capital budgets, sets the property tax rate, and authorizes bond issues. The Council appoints and oversees the annual County audit and functions as the Board of Health and Board of Appeals. The Council has oversight of the Zoning Hearing Examiners, People's Counsel, People's Counsel Citizens Advisory Board, Harford Cable Network, and Cultural Arts Board.

The County Council Department consists of five divisions: Council Office, Board of Appeals, People's Counsel, Harford Cable Network, and Cultural Arts Board.

MISSION STATEMENT:

TO PROVIDE CONSTITUENT AND LEGISLATIVE SERVICES TO THE CITIZENS OF HARFORD COUNTY IN A TIMELY, EFFICIENT AND COST EFFECTIVE MANNER

FY '07 - '08 KEY GOALS:

- 1 TO ADHERE TO CHARTER AND CODE REQUIREMENTS IN THE OPERATION OF THE DEPARTMENT AND ITS DIVISIONS
- 2 TO PROMOTE EFFECTIVE COMMUNICATIONS WITH THE CITIZENS ABOUT THE COUNCIL AND ITS DIVISIONS
- 3 TO EFFICIENTLY PROVIDE STAFF SUPPORT AND RESOURCES FOR ASSISTANCE TO COUNCIL MEMBERS, CONTRACTUAL STAFF, DIVISIONS AND THE PUBLIC
- 4 TO ENHANCE THE USE OF TECHNOLOGY IN ORDER TO BE MORE EFFICIENT AND COST EFFECTIVE
- 5 TO PROVIDE A SMOOTH TRANSITION FOR THE NEW COUNCIL AFTER THE GENERAL ELECTION

COUNTY COUNCIL

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	959,679	987,129	1,156,316	1,499,767	1,499,767
20	CONTRACTUAL SERVICES	432,778	533,683	552,952	613,674	663,674
30	SUPPLIES & MATERIALS	53,486	21,964	26,800	29,440	29,440
40	BUSINESS & TRAVEL	26,475	20,971	37,371	31,980	31,980
50	CAPITAL OUTLAY	17,327	42,341	36,510	134,840	134,840
70	MISCELLANEOUS	9,262	14,395	40,000	45,000	45,000
	GRAND TOTAL	<u>1,499,007</u>	<u>1,620,483</u>	<u>1,849,949</u>	<u>2,354,701</u>	<u>2,404,701</u>

SUMMARY BY FUND:

11	GENERAL	<u>1,499,007</u>	<u>1,620,483</u>	<u>1,849,949</u>	<u>2,354,701</u>	<u>2,404,701</u>
	GRAND TOTAL	<u>1,499,007</u>	<u>1,620,483</u>	<u>1,849,949</u>	<u>2,354,701</u>	<u>2,404,701</u>

SUMMARY BY DIVISION:

401000	COUNTY COUNCIL OFFICE	843,473	855,282	1,020,313	1,272,016	1,282,016
404000	BOARD OF APPEALS & REZONING	119,037	129,328	169,287	185,030	185,030
405000	PEOPLE'S COUNSEL	49,935	64,456	65,825	72,408	72,408
406000	HARFORD CABLE NETWORK	448,164	528,000	543,887	719,732	759,732
407000	CULTURAL ARTS BOARD	38,398	43,417	50,637	105,515	105,515
	GRAND TOTAL	<u>1,499,007</u>	<u>1,620,483</u>	<u>1,849,949</u>	<u>2,354,701</u>	<u>2,404,701</u>

COUNTY COUNCIL

FINANCIAL NOTES:

The \$554,752 net increase in funding for County Council is the result of:

	FY 07	FY 08	CHANGE	
o		49,360	49,360	FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	797,013	841,935	44,922	Full Time Salaries
			27,934	Step/Grade Adjustment
			(16,833)	Staff Turnover
			33,821	Offset - vacant Administrative Assistant position funds restored in FY 08 per County Council
			<u>44,922</u>	
o		157,134	157,134	Created a new position
			# of Positions	Salary
			1.0	78,648
			1.0	24,488
			2.0	103,136
				Fringes
				33,796
				20,202
				53,998
				Total
				112,444
				44,690
				157,134
o	31,616	34,945	3,329	Temporary Salaries - funding requested by County Council - HCN
o	2,608	2,879	271	Temporary / Retirement - funding requested by County Council - HCN
o	2,500	500	(2,000)	Overtime - decreased per funding requested by County Council
o	12,232	8,694	(3,538)	Worker's Compensation rate adjustment
o	153,444	210,910	57,466	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	67,633	67,776	143	Pension / Retirement rate adjustments
o		30,299	30,299	Other Post Employment Benefits (OPEB) in accordance with GASB Statement No. 45 - per an actuarial study, 3.5% salaries are budgeted.
o	62,980	68,901	5,921	FICA adjustment
o	2,500	500	(2,000)	Overtime - based on actuals
o	79,705	90,000	10,295	Financial Audit - Council Office Annual Co. Audit- represents General Fund share of audit

COUNTY COUNCIL

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	221,475	229,858	8,383	Line items significantly adjusted, based on actual expense history and County Council's request:
	FY 07	FY 08	Change	
	20,550	18,550	(2,000)	Telephone Services
	1,600	3,750	2,150	Heating Fuel (Gas): HCN
	20,000	22,000	2,000	Legal Notice - Board of Appeals
	156,825	171,058	14,233	Legal Services
	5,500	3,500	(2,000)	Building / Custodial - HCN
	13,000	8,000	(5,000)	Mileage - County Council Office
	4,000	3,000	(1,000)	Meals - County Council Office
	221,475	229,858	8,383	
o	36,510	99,840	63,330	Audio Visual Supplies - HCN purchase of production equipment as needed
o	0	35,000	35,000	Utility Vehicle - HCN purchase of a utility van
o	15,000	20,000	5,000	Grants & Contributions - increase per County Council request
o	177,885	264,510	86,625	Other Professional Services based on actual expense history, per County Council Amendment No. 4, \$10,000 is provided to support a study of seat belt usage on school buses and per County Council Amendment No. 3, \$40,000 is provided to support special programming on HCN and installation cost for equipment to be installed in HCN's mobile production van.

DEPARTMENT STAFF SUMMARY

DEPARTMENT: COUNTY COUNCIL

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
President of the Council	Elected	1.00	34,000	1.00	35,156	1.00	36,049
Council Members	Elected	6.00	186,000	6.00	192,324	6.00	197,208
Council Auditor	G-20	0.00	0	0.00	0	1.00	78,648
Senior Assistant Council Attorney	G-20	1.00	83,446	1.00	88,524	1.00	96,751
Council Administrator	G-17	1.00	59,237	1.00	62,836	1.00	66,693
Executive Director, HCN	G-16	1.00	71,642	1.00	73,784	1.00	78,262
Legislative Drafter	G-15	1.00	47,904	1.00	49,339	1.00	76,847
Producer Manager, HCN	G-15	1.00	67,250	1.00	74,619	1.00	79,933
Management Analyst	G-13	1.00	52,446	1.00	55,659	1.00	59,045
Administrative Specialist I	G-10	1.00	48,547	1.00	51,503	0.00	0
Administrative Assistant II	G-09	3.00	74,085	3.00	78,605	3.00	118,197
Administrative Assistant I	G-08	1.00	32,671	1.00	34,664	2.00	72,499
TOTAL FULL-TIME SALARIES		18.00	757,228	18.00	797,013	19.00	960,132
PART-TIME SALARIES							
Zoning Hearing Examiner	G-20	0.50	0	0.50	0	0.00	0
Coordinator, Cultural Arts Board	G-11	0.50	22,410	0.50	23,770	1.00	49,715
TOTAL PART-TIME SALARIES		1.00	22,410	1.00	23,770	1.00	49,715
TEMPORARY SALARIES			16,786		31,616		34,945
SALARY TOTAL		19.00	796,424	19.00	852,399	20.00	1,044,792
OTHER PERSONAL SERVICES							
Pension & Retirement			64,371		70,241		82,307
Workers' Compensation			2,470		12,232		12,541
Health Benefits			148,599		153,444		241,416
OPEB			0		0		35,345
Overtime			5,800		2,500		500
FICA			62,509		62,980		79,926
Miscellaneous			2,520		2,520		2,940
TOTAL OTHER PERSONAL SERVICES			286,269		303,917		454,975
TOTAL PERSONAL SERVICES		19.00	1,082,693	19.00	1,156,316	20.00	1,499,767

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

DEPARTMENT STAFF SUMMARY

DEPARTMENT: COUNTY COUNCIL

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
PART-TIME SALARIES							
Zoning Hearing Examiner	G-20	0.50	0	0.50	0	0.00	0
Coordinator, Cultural Arts Board	G-11	0.50	22,410	0.50	23,770	1.00	49,715
TOTAL PART-TIME SALARIES		1.00	22,410	1.00	23,770	1.00	49,715
TEMPORARY SALARIES			16,786		31,616		34,945
SALARY TOTAL		19.00	796,424	19.00	852,399	20.00	1,044,792
OTHER PERSONAL SERVICES							
Pension & Retirement			64,371		70,241		82,307
Workers' Compensation			2,470		12,232		12,541
Health Benefits			148,599		153,444		241,416
OPEB			0		0		35,345
Overtime			5,800		2,500		500
FICA			62,509		62,980		79,926
Miscellaneous			2,520		2,520		2,940
TOTAL OTHER PERSONAL SERVICES			286,269		303,917		454,975
TOTAL PERSONAL SERVICES		19.00	1,082,693	19.00	1,156,316	20.00	1,499,767

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

DEPARTMENT: COUNTY COUNCIL

DIVISION: County Council Office

INDEX: 401000

ORIGIN/PURPOSE:

The County Council Office provides administrative and general support to the Council and performs the daily functions necessary to complete legislative activities. The Council Office staff are responsible to record minutes of public hearings, and Council legislative sessions; draft legislation; and provide information to the public. The staff provide administrative and clerical support for each Council Member for constituent problems and legislative duties, while meeting all legislative requirements for state and federal reporting.

This office also provides support services to several Council-appointed boards such as the People's Counsel Citizens Advisory Board, Harford Cable Network Board, and Cultural Arts Board.

FY '07 - '08 OBJECTIVES:

- o To legislate on behalf of the citizens of Harford County
- o To comply with all Charter and Code requirements for legislative sessions, public hearings and other Council-related activities
- o To promote effective communications with the citizens in order to keep the public informed about Council issues
- o To improve staff efficiencies and the uses of resources
- o To enhance the use of technology for Council members and staff
- o To provide a smooth transition for the new Council after the General Election

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	619,790	633,961	773,054	1,018,341	1,018,341
20	CONTRACTUAL SERVICES	158,283	182,315	177,259	188,075	198,075
30	SUPPLIES & MATERIALS	43,387	15,085	15,000	16,650	16,650
40	BUSINESS & TRAVEL	21,418	15,125	30,000	23,950	23,950
50	CAPITAL OUTLAY	595	8,796	0	0	0
70	MISCELLANEOUS	0	0	25,000	25,000	25,000
	GRAND TOTAL	843,473	855,282	1,020,313	1,272,016	1,282,016
	<u>FUNDING SOURCE:</u>					
11	GENERAL	843,473	855,282	1,020,313	1,272,016	1,282,016

DEPARTMENT: COUNTY COUNCIL**DIVISION: County Council Office****INDEX: 401000****FINANCIAL NOTES:**

The \$261,703 net increase in funding for County Council Office is the result of:

	FY 07	FY 08	CHANGE	
o		28,944	28,944	FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	558,287	603,212	44,925	Full-Time Salaries
			27,934	Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources
			(16,830)	Turnover (2.79%)
			33,821	Offset - vacant Administrative Assistant position funds restored in FY 08 per County Council
			<u>44,925</u>	
o		112,444	112,444	New position created for FY 08:
			# of Positions	Salary
			1.0	78,648
				Benefits
				33,796
				Total
				112,444
				Council Auditor created by County Council request
o	114,532	155,917	41,385	An anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	46,003	46,435	432	Pension / Retirement rate adjustments
o	7,550	2,171	(5,379)	Workers' Compensation rate adjustments
o		21,112	21,112	Other Post Employment Benefits (OPEB) in accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted.
o	42,862	46,146	3,284	FICA adjustment
o	79,705	90,000	10,295	Financial Audit - Annual County Audit - represents General Fund share of audit
o	72,700	69,450	(3,250)	Line items significantly adjusted, based on actual expense history and per County Council's request
			FY 07	FY 08
			0	1,500
			13,000	8,000
			4,000	3,000
			10,000	8,250
			6,200	6,700
			39,500	42,000
			<u>72,700</u>	<u>69,450</u>
				Change
				1,500
				(5,000)
				(1,000)
				(1,750)
				500
				2,500
				(3,250)
o	25,000	25,000	0	Litigation Expense - funding based on County Council's request
o	1,000	10,400	9,400	Other Professional Services - per County Council Amendment No. 4, \$10,000 is provided to support a study of seat belt usage on school buses

DIVISION STAFF SUMMARY

DEPARTMENT: COUNTY COUNCIL
DIVISION: COUNTY COUNCIL OFFICE

Index No. 401000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
President of the Council	Elected	1.00	34,000	1.00	35,156	1.00	36,049
Council Member	Elected	6.00	186,000	6.00	192,324	6.00	197,208
Council Auditor	G-20	0.00	0	0.00	0	1.00	78,648 A
Senior Council Attorney	G-20	1.00	83,446	1.00	88,524	1.00	96,751
Council Administrator	G-17	1.00	59,237	1.00	62,836	1.00	66,693
Legislative Drafter	G-15	1.00	47,904	1.00	49,339	1.00	76,847
Administrative Specialist I	G-10	1.00	48,547	1.00	51,503	0.00	0
Administrative Assistant II	G-09	3.00	74,085	3.00	78,605	3.00	118,197
Administrative Assistant I	G-08	0.00	0	0.00	0	1.00	35,714 B
TOTAL FULL-TIME SALARIES		14.00	533,219	14.00	558,287	15.00	706,107
OTHER PERSONAL SERVICES							
Pension & Retirement			41,433		46,003		54,734
Workers' Compensation			587		7,550		5,499
Health Benefits			100,121		114,532		171,170
OPEB			0		0		24,714
Overtime			5,000		2,000		0
FICA			41,178		42,862		54,017
Miscellaneous			1,820		1,820		2,100
TOTAL OTHER PERSONAL SERVICES			190,139		214,767		312,234
TOTAL PERSONAL SERVICES		14.00	723,358	14.00	773,054	15.00	1,018,341

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

A - One (1) Council Auditor position created in FY 08 per County Council request #3414

B- One (1) vacant Administrative Specialist I position filled as an Administrative Assistant I position # 0509

DEPARTMENT: COUNTY COUNCIL**DIVISION: Board of Appeals and Rezoning****INDEX: 404000****ORIGIN/PURPOSE:**

Under the Harford County Code, the County Council constitutes the Board of Appeals. The Council appoints and employs Zoning Hearing Examiners who coordinate and conduct public hearings and render decisions on all zoning cases that are submitted as applications to the Board of Appeals. The Hearing Examiner's decision can be appealed to the County Council, sitting as the Board of Appeals for final argument.

FY '07 - '08 OBJECTIVES:

- o To comply with all Charter and Code requirements for the Board of Appeals activities
- o To make decisions consistent with land use and zoning laws
- o To continue to schedule, hear, and issue final decisions in zoning cases within a timely manner
- o To promote effective communications with the citizens to keep the public informed of zoning cases
- o To utilize staff, technology, and resources to effectively operate the Zoning Hearing Examiner's Office

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	67,330	70,401	77,137	83,665	83,665
20	CONTRACTUAL SERVICES	50,161	58,049	90,000	99,000	99,000
30	SUPPLIES & MATERIALS	993	721	1,400	1,540	1,540
40	BUSINESS & TRAVEL	553	157	750	825	825
	GRAND TOTAL	119,037	129,328	169,287	185,030	185,030
	<u>FUNDING SOURCE:</u>					
11	GENERAL	119,037	129,328	169,287	185,030	185,030

DEPARTMENT: COUNTY COUNCIL

DIVISION: BOARD OF APPEALS AND REZONING

INDEX: 404000

FINANCIAL NOTES:

The \$15,743 net increase in funding for Board of Appeals and Rezoning is the result of:

	FY 07	FY 08	CHANGE
o		4,050	4,050 FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	11,823	12,383	560 An anticipated 12% increase in Health Benefit costs plus staff opting for changes in level of coverage
o	134	200	66 Workers' Compensation rate adjustment
o		1,948	1,948 In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	20,000	22,000	2,000 Legal Notice - increase based on actual expense history & County Council request
o	60,000	66,000	6,000 Legal Services - Increased per County Council's request
o	10,000	11,000	1,000 Other Professional Services - increase based on actual expense history & County Council request

DIVISION STAFF SUMMARY

DEPARTMENT: COUNTY COUNCIL
DIVISION: BOARD OF APPEALS AND REZONING

Index No. 404000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Management Analyst	G-13	1.00	52,446	1.00	55,659	1.00	59,045
TOTAL FULL-TIME SALARIES		1.00	52,446	1.00	55,659	1.00	59,045
PART-TIME SALARIES							
Zoning Hearing Examiner	G-20	0.50	0	0.50	0	0.00	0 A
TOTAL PART-TIME SALARIES		0.50	0	0.50	0	0.00	0
SALARY TOTAL		1.50	52,446	1.50	55,659	1.00	59,045
OTHER PERSONAL SERVICES							
Pension			4,327		4,586		4,800
Workers' Compensation			58		134		213
Health Benefits			10,908		11,823		12,383
OPEB			0		0		2,067
Overtime			800		500		500
FICA			4,073		4,295		4,517
Miscellaneous			140		140		140
TOTAL OTHER PERSONAL SERVICES		0.00	20,306	0.00	21,478	0.00	24,620
TOTAL PERSONAL SERVICES		1.50	72,752	1.50	77,137	1.00	83,665

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

A - One (1) part-time Zoning Hearing Examiner position transferred to Cultural Arts Board - 407000 and reclassified as a Coordinator, Cultural Arts Board #0519

DEPARTMENT: COUNTY COUNCIL

DIVISION: People's Counsel

INDEX: 405000

ORIGIN/PURPOSE:

By Charter Section 224 and Bill No. 76-103, the Office of People's Counsel was established to represent the interests of the public and County in zoning matters in Harford County. The Council appointed People's Counsel Citizens Advisory Board provides guidance, makes recommendations, and directs the People's Counsel to enter zoning cases to protect public interest.

FY '07 - '08 OBJECTIVES:

- o To comply with all Charter and Code requirements for People's Counsel and Zoning Board of Appeals activities
- o To continue to represent the interests of the public by working closely with the People's Counsel Citizens Advisory Board
- o To utilize staff, technology, and resources to effectively operate the People's Counsel Office

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
20	CONTRACTUAL SERVICES	49,934	64,294	65,825	72,408	72,408
30	SUPPLIES & MATERIALS	1	5	0	0	0
40	BUSINESS & SUPPLIES	0	157	0	0	0
	GRAND TOTAL	49,935	64,456	65,825	72,408	72,408
	<u>FUNDING SOURCE:</u>					
11	GENERAL	49,935	64,456	65,825	72,408	72,408

FINANCIAL NOTES:

The \$6,583 net increase in funding for People's Counsel is the result of:

	FY07	FY 08	CHANGE
o	57,325	63,058	5,733 Legal Services - increase per County Council request
o	8,500	9,350	850 Other Professional Services - increase per County Council request

DEPARTMENT: COUNTY COUNCIL

DIVISION: Harford Cable Network (HCN)

INDEX: 406000

ORIGIN/PURPOSE:

Harford Cable Network (HCN) is a public, educational and governmental channel that functions as Harford County's community access station.

HCN is dedicated to serving the growing population of Harford County, the Harford County Government, and the County's Emergency Response Center.

HCN supports public and non-public education.

FY '07 - '08 OBJECTIVES:

- o To significantly expand the programming and services provided by HCN, especially local programming
- o To upgrade technical equipment to enhance the quality of HCN programs and make HCN digitally-compatible
- o To continue to work with the HCN Board and the County Council to ensure that the new facility meets the future needs of the growing population for public, education and government information

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	248,087	256,350	277,873	322,171	322,171
20	CONTRACTUAL SERVICES	172,280	228,111	214,933	247,091	287,091
30	SUPPLIES & MATERIALS	7,116	5,389	9,200	9,800	9,800
40	BUSINESS & TRAVEL	3,949	4,605	5,371	5,830	5,830
50	CAPITAL OUTLAY	16,732	33,545	36,510	134,840	134,840
	GRAND TOTAL	448,164	528,000	543,887	719,732	759,732
	<u>FUNDING SOURCE:</u>					
11	GENERAL	448,164	528,000	543,887	719,732	759,732

DEPARTMENT: COUNTY COUNCIL

DIVISION: Harford Cable Network (HCN)

INDEX: 406000

FINANCIAL NOTES:

The \$215,845 net increase in funding for Harford Cable Network (HCN) is the result of:

	FY 07	FY 08	CHANGE	
o		14,628	14,628	FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	31,616	34,945	3,329	Temporary Salaries decrease per County Council request
o	26,581	42,032	15,451	An anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	4,491	6,238	1,747	Workers' Compensation adjustments
o		6,407	6,407	In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for OPEB (Other Post Employment Benefits)
o	14,005	16,677	2,672	FICA adjustment
o	10,300	8,250	(2,050)	Line items adjusted per County Council's request:
		FY 07	FY 08	Change
		1,600	3,750	2,150 Heating Fuel (Gas)
		3,200	1,000	(2,200) Data Processing Hardware-Maintenance
		5,500	3,500	(2,000) Building / Custodial Services
		<u>10,300</u>	<u>8,250</u>	<u>(2,050)</u>
o	36,510	134,840	98,330	Equipment increase:
		63,330		Audio Visual Supplies - purchase of production equipment for mobile van
		<u>35,000</u>		Utility Vehicle - request for the purchase of a utility van
		<u>98,330</u>		
o	155,000	228,960	73,960	Other Professional Services - per County Council Amendment No. 3, \$40,000 is provided to support special programming on HCN and installation cost for equipment to be installed in HCN's mobile production van

DIVISION STAFF SUMMARY

DEPARTMENT: COUNTY COUNCIL
DIVISION: HARFORD CABLE NETWORK

Index No. 406000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Executive Director, HCN	G-16	1.00	71,642	1.00	73,784	1.00	78,262
Producer Manager, HCN	G-15	1.00	67,250	1.00	74,619	1.00	79,933
Administrative Assistant I	G-08	1.00	32,671	1.00	34,664	1.00	36,785
TOTAL FULL-TIME SALARIES		3.00	171,563	3.00	183,067	3.00	194,980
TEMPORARY SALARIES			31,606		31,616		34,945
SALARY TOTAL		3.00	203,169	3.00	214,683	3.00	229,925
OTHER PERSONAL SERVICES							
Pension			16,762		17,693		18,731
Workers' Compensation			1,800		4,491		6,650
Health Benefits			37,072		26,581		42,032
OPEB			0		0		6,824
FICA			15,544		14,005		17,589
Miscellaneous			420		420		420
TOTAL OTHER PERSONAL SERVICES			71,598		63,190		92,246
TOTAL PERSONAL SERVICES		3.00	274,767	3.00	277,873	3.00	322,171

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

DEPARTMENT: COUNTY COUNCIL

DIVISION: Cultural Arts Board (CAB)

INDEX: 407000

ORIGIN/PURPOSE:

The Cultural Arts Board shall apprise the County Council of the areas in which the Council can best serve to aid and strengthen the cultural climate in Harford County. Their further duty is to disseminate to the people of Harford County, the local government's interest in the promulgation of the Arts. In cooperation with the Maryland State Arts Council, the Cultural Arts Board serves to enhance the cultural arts in Harford County, through the granting of State and County funds to local cultural arts organizations. These grants encourage the growth and attainment of the highest artistic excellence in the Arts.

The Cultural Arts Board (CAB) was established and serves under the auspices of the County Council. The CAB, as the County Arts Council, receives a grant from the Maryland State Arts Council.

FY '07 - '08 OBJECTIVES:

- o Promote and sustain the cultural arts in the County through the Community Arts Development grant program
- o Promote and sustain the cultural arts in the County through support of a newsletter, advertising and the County website
- o Promote and sustain the cultural arts in the County through creation of a community cultural arts center

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	24,472	26,417	28,252	75,590	75,590
20	CONTRACTUAL SERVICES	2,120	914	4,935	7,100	7,100
30	SUPPLIES & MATERIALS	1,989	764	1,200	1,450	1,450
40	BUSINESS & TRAVEL	555	927	1,250	1,375	1,375
70	MISCELLANEOUS	9,262	14,395	15,000	20,000	20,000
	GRAND TOTAL	38,398	43,417	50,637	105,515	105,515
	<u>FUNDING SOURCE:</u>					
11	GENERAL	38,398	43,417	50,637	105,515	105,515

DEPARTMENT: COUNTY COUNCIL

DIVISION: Cultural Arts Board (CAB)

INDEX: 407000

FINANCIAL NOTES:

The \$54,878 net increase in funding for Cultural Arts Board is the result of:

	FY07	FY 08	CHANGE	
o		1,738	1,738	FY 08 wage package of a Step + a 3% COLA for eligible staff
o		44,690	44,690	Position created for FY 08:
				# of Positions Salary Fringes Total
				1.0 24,488 20,202 44,690 Cultural Arts Board Coordinator
o		832	832	In accordance with GASB Statement No. 45 - per an actuarial study, 3.5% of salaries are budgeted for Other Post Employment Benefits (OPEB)
o	4,385	6,800	2,415	Line items significantly adjusted per County Council's request:
				FY 07 FY 08 Change
				1,000 2,000 1,000 Other Advertising
				3,385 4,800 1,415 Other Professional Services
				<u>4,385 6,800 2,415</u>
o	15,000	20,000	5,000	Grants & Contributions - provides funding of cultural arts organizations

DIVISION STAFF SUMMARY

DEPARTMENT: COUNTY COUNCIL
DIVISION: CULTURAL ARTS BOARD

Index No. 407000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
PART-TIME SALARIES							
Coordinator, Cultural Arts Board	G-11	0.50	22,410	0.50	23,770	1.00	49,715 A
SALARY TOTAL		0.50	22,410	0.50	23,770	1.00	49,715
OTHER PERSONAL SERVICES							
Pension			1,849		1,959		4,042
Workers' Compensation			25		57		179
Health Benefits			498		508		15,831
OPEB			0		0		1,740
FICA			1,714		1,818		3,803
Miscellaneous			140		140		280
TOTAL OTHER PERSONAL SERVICES			4,226		4,482		25,875
TOTAL PERSONAL SERVICES		0.50	26,636	0.50	28,252	1.00	75,590

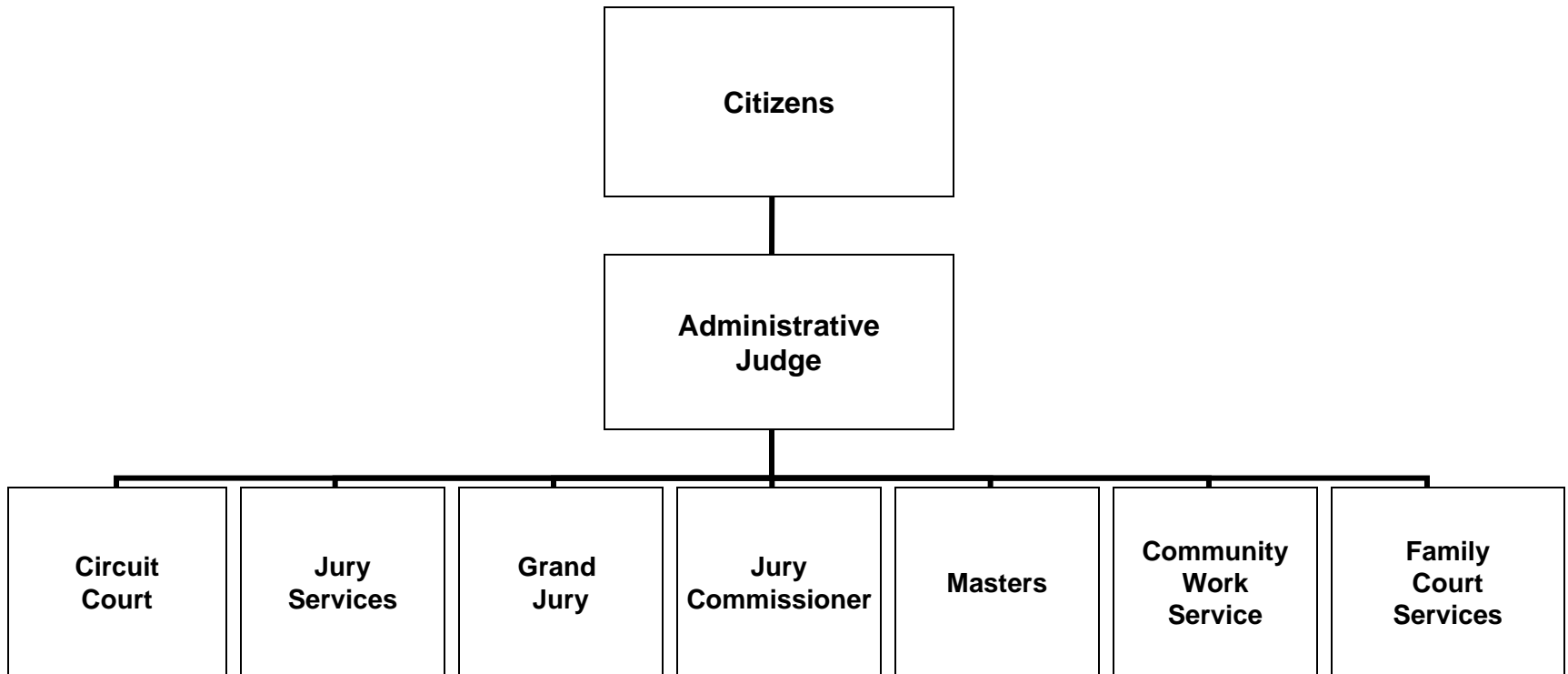
*FY 06 Salaries and Other Personal Services are Enacted not Audited Amounts

A - One (1) part-time Zoning Hearing Examiner position transferred from Board of Appeals and Rezoning - 404000 and reclassified as a Coordinator, Cultural Arts Board - #0519

<p style="text-align: center;">GRANTS COUNTY COUNCIL</p>					
TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Maryland State Arts Council Community Arts Development	78,590	0	06/30/07 State Renewable	A recurring grant provided to the local arts council to support and promote the development of the cultural arts in Harford County. The County provides in-kind building space and \$15,000 for the Cultural Arts Board budget to support local cultural arts. If grant ended program would be greatly reduced.	None

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JUDICIAL



JUDICIAL

ORIGIN/PURPOSE:

The Circuit Courts were first established in Maryland by the Constitution of 1851 and were continued by subsequent Constitutions which were passed in 1864 and 1867. Since 1867, Harford County and Baltimore County have comprised the Third Judicial Circuit. The Circuit Court for Harford County is a Court of general jurisdiction. It handles a wide variety of civil disputes including tort and contract disputes for parties requiring a jury trial. It also hears family law related cases including divorce, child custody and child support cases. On the criminal side, it hears felony cases and prayers for jury trial from the District Court.

The State of Maryland pays for the judges salaries and the expense of a full-time master as well as providing for five law clerks. It also funds the Office of the Clerk of the Circuit Court which provides the staff for the Court system. Harford County funds the costs of the judges' staff as well as the operation of the Jury Commissioner's Office, the Office of Family Court Services and the Community Work Service Program.

The Circuit Court strives to contain expenditure requirements and still provide expeditious, quality service to the residents of Harford County

MISSION STATEMENT:

TO BRING A FAIR AND JUST RESOLUTION FOR EACH OF THE CASES FILED WITH THE COURT

FY '07 - '08 KEY GOALS:

- 1 TO CONTINUE TO PROVIDE FOR THE EFFICIENT MANAGEMENT OF BOTH DOMESTIC AND NON-DOMESTIC CASES TO ENSURE THAT LITIGANTS ARE ABLE TO HAVE THEIR LEGAL DISPUTES AND PROBLEMS RESOLVED IN AS EFFECTIVE AND EFFICIENT WAY AS THE SITUATION PERMITS WHILE STILL DOING JUSTICE FOR ALL CONCERNED
- 2 TO CONTINUE TO REVIEW THE JURY SELECTION PROCESS IN ORDER TO BRING IT IN CONFORMANCE WITH THE NEW STATE LAW REGARDING THE SELECTION OF JURORS
- 3 TO CONTINUE TO USE ALL REASONABLE MEASURES TO ENSURE THAT JURORS ARE NOT BROUGHT IN UNLESS THEIR PRESENCE WILL BE NECESSARY TO RESOLVE A CASE TO MINIMIZE THE INCONVENIENCE OF SERVING ON JURY DUTY TO THE CITIZENS OF HARFORD COUNTY AND TO REDUCE JURY EXPENDITURES
- 4 TO REFINE AND MODIFY THE SCHEDULING AND HEARING OF JUVENILE CASES TO ENSURE THAT THESE MATTERS ARE HEARD AND DECIDED AS EXPEDITIOUSLY AS POSSIBLE WHILE DOING JUSTICE TO THE VICTIMS, THE JUVENILES AND THE CITIZENS OF HARFORD COUNTY
- 5 TO PROVIDE AN OPPORTUNITY FOR NON-VIOLENT OFFENDERS TO PAY BACK TO THE COMMUNITY THROUGH THE PERFORMANCE OF COMMUNITY WORK SERVICE
- 6 TO CONTINUE TO REFINE AND IMPROVE THE QUALITY OF SERVICES OFFERED IN DOMESTIC CASES AS WELL AS DEVELOP NEW SERVICES TO ASSIST FAMILIES AND THE COURT TO PROMPTLY AND EFFICIENTLY RESOLVE CUSTODY AND VISITATION DISPUTES

JUDICIAL

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	1,508,511	1,679,840	1,836,045	2,090,749	2,090,749
20	CONTRACTUAL SERVICES	530,025	539,143	539,663	559,464	559,464
30	SUPPLIES & MATERIALS	47,473	50,458	53,225	59,875	59,875
40	BUSINESS & TRAVEL	16,423	15,501	20,820	21,980	21,980
50	CAPITAL OUTLAY	8,269	0	0	5,900	5,900
70	MISCELLANEOUS	144,399	173,841	227,365	169,382	169,382
	GRAND TOTAL	2,255,100	2,458,783	2,677,118	2,907,350	2,907,350
<u>SUMMARY BY FUND:</u>						
11	GENERAL	2,255,100	2,458,783	2,677,118	2,907,350	2,907,350
	GRAND TOTAL	2,255,100	2,458,783	2,677,118	2,907,350	2,907,350
<u>SUMMARY BY DIVISION:</u>						
411000	CIRCUIT COURT	1,134,954	1,202,382	1,317,238	1,341,791	1,341,791
412000	JURY SERVICES	163,585	175,452	168,600	182,300	182,300
413000	GRAND JURY	9,800	8,380	13,500	11,000	11,000
414000	JURY COMMISSIONER	142,671	153,015	169,860	186,898	186,898
415000	MASTERS	127,740	157,835	190,895	323,632	323,632
416000	COMMUNITY WORK SERVICE	280,401	275,106	295,178	314,067	314,067
417000	FAMILY COURT SERVICES	395,949	486,613	521,847	547,662	547,662
	GRAND TOTAL	2,255,100	2,458,783	2,677,118	2,907,350	2,907,350
SUMMARY OF GRANT BUDGETS						95,760

JUDICIAL

FINANCIAL NOTES:

The \$230,232 net increase in funding for Judicial is the result of:

	FY 07	FY 08	CHANGE																
o		108,930	108,930	Positions created in FY 08 to provide support for two Domestic Relations Masters:															
				<table> <tr> <th># of positions</th><th>Salary</th><th>Fringe</th><th>Total</th><th></th></tr> <tr> <td>2.0</td><td>65,316</td><td>43,614</td><td>108,930</td><td>Administrative Assistant I</td></tr> </table>	# of positions	Salary	Fringe	Total		2.0	65,316	43,614	108,930	Administrative Assistant I					
# of positions	Salary	Fringe	Total																
2.0	65,316	43,614	108,930	Administrative Assistant I															
o	1,365,267	1,365,554	287	Full-Time Salaries															
				<table> <tr> <td>924</td><td colspan="4">Salary Step &/or Grade adjustments based on the recommendations of the Dept of Human Resources</td></tr> <tr> <td>(637)</td><td>Staff Turnover</td><td>(.05%)</td><td></td><td></td></tr> <tr> <td>287</td><td></td><td></td><td></td><td></td></tr> </table>	924	Salary Step &/or Grade adjustments based on the recommendations of the Dept of Human Resources				(637)	Staff Turnover	(.05%)			287				
924	Salary Step &/or Grade adjustments based on the recommendations of the Dept of Human Resources																		
(637)	Staff Turnover	(.05%)																	
287																			
o		91,520	91,520	the FY 08 wage package of a Step + a 3% COLA for eligible staff															
o	246,921	252,912	5,991	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage															
o		47,794	47,794	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	112,497	111,019	(1,478)	Pension / Retirement rate adjustments															
o	3,277	4,915	1,638	Workers' Compensation rate adjustments															
o	261,880	262,790	910	Other Professional Services															

Index	FY 07	FY 08	Change	Explanation
Circuit Court	29,500	29,500	0	Accounting clerk services @ \$25,000 renovations of court portraits @ \$4,500
Jury Commissioner	23,660	24,570	910	Clerical assistance due to MVA legislation. Increase provides for a .50 cent per hour raise for clerical position.
Juvenile Master	34,000	34,000	0	Juvenile Counseling Programs
Family Court Services	174,720	174,720	0	Evaluators / mediators contract
Dept Total	261,880	262,790	910	

JUDICIAL

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	15,434	19,495	4,061	Office Equipment - increase per copier lease agreements +\$996, folder / inserter lease +\$315, and new copier lease for Domestic Relations Masters +\$2,750
o	19,600	21,900	2,300	Telephone Service - increase based on actual expense history +\$100 and new phone lines for Domestic Relations Masters +\$2,200
o	3,200	3,810	610	Fax Services - increase based on actual expense history +\$250 and lines for Domestic Relations Masters +\$360
o	15,150	17,350	2,200	General Office Supplies - increase for Domestic Relations Masters +\$2,750 offset by actual expense history (\$550)
o	3,150	4,450	1,300	Printing - Commercial - increase for Domestic Relations Masters +\$1,000 and actual expense history +\$300
o	3,000	3,800	800	Duplicating Machine Supplies - increase for new copier for Domestic Relations Masters +\$400 and actual expense history +\$400
o	0	400	400	Uniforms - Purchase of a judicial robe
o	17,980	20,680	2,700	General Office Mailing - increase for Domestic Relations Masters +\$2,500 and actual expense history +\$200
o	500	875	375	Meals - increase of +\$250 to provide for the promotion of the Community Work Service (CWS) program and +\$125 for Jury Commissioner and staff while attending annual training
o	10,730	11,680	950	Professional Books & Periodicals - increase for Domestic Relations Masters +\$800 and actual expense history +\$150
o	191,500	201,750	10,250	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	178,500	189,700	11,200	Juror's Fees
	6,300	5,800	(500)	Meals Special Purpose
	3,200	3,500	300	Other Food Supplies
	1,150	650	(500)	Computer Supplies
	2,350	2,100	(250)	Mileage
	<u>191,500</u>	<u>201,750</u>	<u>10,250</u>	

JUDICIAL

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE																			
o	0	5,900	5,900	Equipment funding is provided for:																		
			2,000	Audio Visual Supplies - one TV and two DVDs for courtroom @\$1,000 and replacement of Jury Commissioner's projector used for jury orientation @ \$1,000																		
			1,500	Fax Machines - replacement of three																		
			2,400	Chairs - additional seating needed for jury pools																		
			<u>5,900</u>																			
o	138,365	73,622	(64,743)	Grants & Contributions																		
				<table><tr><th>FY 07</th><th>FY 08</th><th>Change</th></tr><tr><td>25,000</td><td>25,000</td><td>0</td></tr><tr><td>65,085</td><td>0</td><td>(65,085)</td></tr><tr><td>11,600</td><td>11,942</td><td>342</td></tr><tr><td>36,680</td><td>36,680</td><td>0</td></tr><tr><td>138,365</td><td>73,622</td><td>(64,743)</td></tr></table>	FY 07	FY 08	Change	25,000	25,000	0	65,085	0	(65,085)	11,600	11,942	342	36,680	36,680	0	138,365	73,622	(64,743)
FY 07	FY 08	Change																				
25,000	25,000	0																				
65,085	0	(65,085)																				
11,600	11,942	342																				
36,680	36,680	0																				
138,365	73,622	(64,743)																				
				County's contribution to cover Bar Library expenses maintained @ FY 07 level pending results of audit suggestions																		
				State picked up full cost of five law clerks beginning in FY 07 per House Bill 985																		
				In FY 08 the Administrative Office of the Courts (AOC) will reimburse the County \$128,644 for the Juvenile Master's salary / benefits. A total of \$11,492 is required to pay his full benefit cost.																		
				Future Bound Program to equip adolescents between 13 and 21 years of age with the life skills they will need once released from the Child Welfare / Juvenile Justice system																		
o	89,000	95,760	6,760	County Match / Transfers Out - CASA grant																		
				<table><tr><th>FY 07</th><th>FY 08</th><th>Change</th></tr><tr><td>69,000</td><td>75,760</td><td>6,760</td></tr><tr><td>20,000</td><td>20,000</td><td>0</td></tr><tr><td>89,000</td><td>95,760</td><td>6,760</td></tr></table>	FY 07	FY 08	Change	69,000	75,760	6,760	20,000	20,000	0	89,000	95,760	6,760						
FY 07	FY 08	Change																				
69,000	75,760	6,760																				
20,000	20,000	0																				
89,000	95,760	6,760																				
				Match for Court Appointed Special Advocate (CASA) grant																		
				Match for Family Recovery grant. This is third year of a three year grant.																		

County's contribution to cover Bar Library expenses maintained @ FY 07 level pending results of audit suggestions

State picked up full cost of five law clerks beginning in FY 07 per House Bill 985

In FY 08 the Administrative Office of the Courts (AOC) will reimburse the County \$128,644 for the Juvenile Master's salary / benefits. A total of \$11,492 is required to pay his full benefit cost.

Future Bound Program to equip adolescents between 13 and 21 years of age with the life skills they will need once released from the Child Welfare / Juvenile Justice system

Match for Court Appointed Special Advocate (CASA) grant
Match for Family Recovery grant. This is third year of a three year grant.

DEPARTMENT STAFF SUMMARY

DEPARTMENT: JUDICIAL

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Evaluator / Mediator	C-16	1.00	57,483	1.00	60,978	1.00	64,714
Director, Family Court Services	C-15	1.00	85,583	1.00	89,238	1.00	93,034
Court Reporter I	C-13	6.00	382,721	6.00	402,473	6.00	422,652
Jury Commissioner	C-12	1.00	51,559	1.00	54,692	1.00	58,045
Secretary (Administrative)	C-12	1.00	58,046	1.00	61,561	1.00	65,316
Director, Community Work Svc Program	C-11	1.00	54,009	1.00	57,282	1.00	60,777
Secretary III (Judicial)	C-11	1.00	59,010	1.00	62,605	1.00	66,422
Law Clerk	C-10	1.00	35,822	1.00	36,627	1.00	38,139
Secretary II (Judicial)	C-08	3.00	143,911	3.00	151,945	3.00	162,066
Administrative Assistant II	C-07	2.00	83,433	1.00	46,859	1.00	49,711
Assistant to Jury Commissioner	C-07	1.00	36,996	1.00	39,267	1.00	41,637
Administrative Assistant I	C-06	1.00	31,734	2.00	66,341	4.00	135,695
Community Work Service Counselor	C-06	3.00	111,433	3.00	118,222	3.00	125,391
Secretary I (Judicial)	C-06	1.00	37,880	1.00	40,170	1.00	42,641
Family Services Coordinator	C-05	1.00	45,673	1.00	47,903	1.00	50,252
Court Bailiff	C-01	1.00	27,436	1.00	29,104	1.00	30,871
SALARY TOTAL		26.00	1,302,729	26.00	1,365,267	28.00	1,507,363
OTHER PERSONAL SERVICES							
Pension & Retirement			107,475		112,497		122,549
Workers' Compensation			1,432		3,277		5,427
Health Benefits			259,236		246,921		283,418
OPEB			0		0		52,758
FICA			99,659		104,443		115,314
Miscellaneous			3,640		3,640		3,920
TOTAL OTHER PERSONAL SERVICES			471,442		470,778		583,386
TOTAL PERSONAL SERVICES		26.00	1,774,171 *	26.00	1,836,045	28.00	2,090,749

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

DEPARTMENT: JUDICIAL

DIVISION: Circuit Court

INDEX: 411000

ORIGIN/PURPOSE:

The Circuit Court of Harford County is a Court of general jurisdiction which hears and decides a wide variety of cases. On the civil side, it hears cases (1) where the amount in dispute is in excess of \$10,000 and the parties have requested a jury trial, (2) family law cases, (3) administrative appeals, and (4) numerous similar actions. On the criminal side, it hears criminal cases where a serious violation of the law is alleged and / or party has requested a jury trial.

FY '07 - '08 GOAL & OBJECTIVES:

- 1 TO CONTINUE TO PROVIDE FOR THE EFFICIENT MANAGEMENT OF BOTH DOMESTIC AND NON-DOMESTIC CASES TO ENSURE THAT LITIGANTS ARE ABLE TO HAVE THEIR LEGAL DISPUTES AND PROBLEMS RESOLVED IN AS EFFECTIVE AND EFFICIENT WAY AS THE SITUATION PERMITS WHILE STILL DOING JUSTICE FOR ALL CONCERNED
 - o To continue to reduce the number of open civil cases
 - o To manage cases so that 98% of all non-domestic cases are resolved within eighteen (18) months pursuant to the Casflow Management Guidelines established by the Administrative Office of the Courts
 - o To manage cases so that 90% of all domestic relations cases are resolved within twelve (12) months pursuant to the Casflow Management Guidelines established by the Administrative Office of the Courts

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	883,581	976,986	1,046,570	1,132,862	1,132,862
20	CONTRACTUAL SERVICES	114,387	92,920	105,928	106,924	106,924
30	SUPPLIES & MATERIALS	24,292	25,622	26,400	26,750	26,750
40	BUSINESS & TRAVEL	9,022	9,681	11,575	11,575	11,575
50	CAPITAL OUTLAY	7,439	0	0	2,000	2,000
70	MISCELLANEOUS	96,233	97,173	126,765	61,680	61,680
	GRAND TOTAL	1,134,954	1,202,382	1,317,238	1,341,791	1,341,791
<u>FUNDING SOURCE:</u>						
11	GENERAL	1,134,954	1,202,382	1,317,238	1,341,791	1,341,791

DEPARTMENT: JUDICIAL

DIVISION: Circuit Court

INDEX: 411000

FINANCIAL NOTES:

The \$24,553 net increase in funding for Circuit Court is the result of:

	FY 07	FY 08	CHANGE
o		51,857	51,857 the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	133,588	140,155	6,567 an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		27,467	27,467 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	64,641	63,801	(840) Pension / Retirement rate adjustments
o	1,883	2,825	942 Workers' Compensation rate adjustments
o	29,500	29,500	0 Other Professional Services provides \$25,000 for accounting clerk services and \$4,500 for renovation of Courthouse portraits
o	5,000	7,500	2,500 Legal Services - additional temporary reporter services as needed

DEPARTMENT: JUDICIAL

DIVISION: Circuit Court

INDEX: 411000

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	61,900	60,300	(1,600)	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	2,100	2,400	300	Fax Service
	42,000	40,000	(2,000)	Women's Program
	9,800	10,000	200	General Office Supplies
	1,600	2,000	400	Duplicating Machine Supplies
	2,000	1,500	(500)	Meals - Special Purpose
	3,200	3,500	300	Other Food Supplies
	600	300	(300)	Computer Supplies
	0	200	200	In-House Training
	600	400	(200)	Training Seminars
	<u>61,900</u>	<u>60,300</u>	<u>(1,600)</u>	
o	0	400	400	Uniforms - Purchase of a judicial robe
o	0	2,000	2,000	Equipment funding is provided for:
	1,000			Audio Visual Supplies - one TV and two DVD players for courtrooms
	1,000			Fax Machines - replacement of two
	<u>2,000</u>			
o	126,765	61,680	(65,085)	Grants & Contributions
	FY 07	FY 08	Change	
	25,000	25,000	0	Maintain @ FY 07 level pending results of audit suggestions
	65,085	0	(65,085)	State picked up full cost of five law clerks beginning in FY 07 per House Bill 985
	36,680	36,680	0	Future Bound Program to equip adolescents between 13 and 21 years of age with the life skills they will need once released from the Child Welfare / Juvenile Justice system
	<u>126,765</u>	<u>61,680</u>	<u>(65,085)</u>	

DIVISION STAFF SUMMARY

DEPARTMENT: JUDICIAL
DIVISION: CIRCUIT COURT

Index No. 411000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Court Reporter I	C-13	6.00	382,721	6.00	402,473	6.00	422,652
Secretary (Administrative)	C-12	1.00	58,046	1.00	61,561	1.00	65,316
Secretary III (Judicial)	C-11	1.00	59,010	1.00	62,605	1.00	66,422
Law Clerk	C-10	1.00	35,822	1.00	36,627	1.00	38,139
Secretary II (Judicial)	C-08	3.00	143,911	3.00	151,945	3.00	162,066
Secretary I (Judicial)	C-06	1.00	37,880	1.00	40,170	1.00	42,641
Court Bailiff	C-01	1.00	27,436	1.00	29,104	1.00	30,871
SALARY TOTAL		14.00	744,826	14.00	784,485	14.00	828,107
OTHER PERSONAL SERVICES							
Pension & Retirement			61,448		64,641		67,325
Workers' Compensation			819		1,883		2,981
Health Benefits			135,889		133,588		140,155
OPEB			0		0		28,984
FICA			56,979		60,013		63,350
Miscellaneous			1,960		1,960		1,960
TOTAL OTHER PERSONAL SERVICES			257,095		262,085		304,755
TOTAL PERSONAL SERVICES		14.00	1,001,921 *	14.00	1,046,570	14.00	1,132,862

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

DEPARTMENT: JUDICIAL

DIVISION: Jury Services

INDEX: 412000

ORIGIN/PURPOSE:

The Maryland Constitution as well as Maryland statutory and case law provide that parties to civil cases and defendants in criminal cases are entitled to a speedy trial by an impartial jury.

The preservation of this constitutional right to jury trial is the responsibility of the Circuit Court for Harford County. The Court must ensure proper jury selection procedures and has established a jury selection plan which is approved by the Court of Appeals of Maryland. Individuals who serve on juries are given a token compensation for their services.

This budgetary account provides funding for costs associated with jury service, including fees and miscellaneous expenses.

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
20	CONTRACTUAL SERVICES	160,620	172,580	165,000	178,700	178,700
30	SUPPLIES & MATERIALS	2,965	2,872	3,600	3,600	3,600
	GRAND TOTAL	163,585	175,452	168,600	182,300	182,300
	<u>FUNDING SOURCE:</u>					
11	GENERAL	163,585	175,452	168,600	182,300	182,300

FINANCIAL NOTES:

The \$13,700 net increase in funding for Jury Services is the result of:

	FY 07	FY 08	CHANGE
o	165,000	178,700	13,700 Juror's Fees - based on actual expense history

DEPARTMENT: JUDICIAL

DIVISION: Grand Jury

INDEX: 413000

ORIGIN/PURPOSE:

Under Maryland law, the Grand Jury performs an important function in the administration of the criminal law. It is not a judicial body, but is an accusing body. It has been preserved as an institution necessary for the preservation of the peace, good order, and dignity of the state in bringing to trial those guilty of violations of law, and protecting people from being put on trial for frivolous, unfounded, or false accusations.

The Grand Jury's function is to investigate violations of the criminal law and this function is ordinarily accomplished by indictments or presentments. Various statutory duties are also imposed on the Grand Jury. At least once each calendar year, the Grand Jury must visit the local jail and inquire into its condition, the manner in which it is kept, and the treatment of the prisoners, and report their findings to the Court. The Grand Jury in Harford County is selected from the list of local voters. Its function is to decide whether a person suspected of committing a crime should be indicted. Evidence is presented to the Grand Jury by the State's Attorney, law enforcement officers, and witnesses. A determination is made and the indictments and / or no-bills are presented to the Circuit Court for Harford County.

The Grand Jury operating budget appropriates funding for costs associated with Grand Jury services, including fees and miscellaneous expenses.

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
20	CONTRACTUAL SERVICES	9,800	8,380	13,500	11,000	11,000
	GRAND TOTAL	9,800	8,380	13,500	11,000	11,000
	<u>FUNDING SOURCE:</u>					
11	GENERAL	9,800	8,380	13,500	11,000	11,000

FINANCIAL NOTES:

The (\$2,500) net decrease in funding for Jury Services is the result of:

	FY 07	FY 08	CHANGE
o	13,500	11,000	(2,500) Juror Fees - decrease based on actual expense history

DEPARTMENT: JUDICIAL

DIVISION: Jury Commissioner

INDEX: 414000

ORIGIN/PURPOSE:

The Jury Commissioner is responsible for developing and maintaining procedures for random selection of Grand and Petit Jurors in accordance with applicable statutes and local jury selection plans and regulations. Additionally, the Jury Commissioner is charged with efficient and effective management of the jury selection process and oversight and control of general office administration to ensure proper selection and usage of jurors.

FY '07 - '08 GOALS & OBJECTIVES:

- 2 TO CONTINUE TO REVIEW THE JURY SELECTION PROCESS IN ORDER TO BRING IT IN CONFORMANCE WITH THE NEW STATE LAW REGARDING THE SELECTION OF JURORS
 - o Review and update the current jury plan and have the new plan in effect by January 1, 2007
- 3 TO CONTINUE TO USE ALL REASONABLE MEASURES TO ENSURE THAT JURORS ARE NOT BROUGHT IN UNLESS THEIR PRESENCE WILL BE NECESSARY TO RESOLVE A CASE TO MINIMIZE THE INCONVENIENCE OF SERVING ON JURY DUTY TO THE CITIZENS OF HARFORD COUNTY AND TO REDUCE JURY EXPENDITURES
 - o To reduce juror expenditures in FY 08 to keep the costs of jurors within the amount budgeted or less

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	116,794	122,980	125,825	136,778	136,778
20	CONTRACTUAL SERVICES	15,133	17,827	31,280	33,430	33,430
30	SUPPLIES & MATERIALS	10,459	11,720	12,525	12,875	12,875
40	BUSINESS & TRAVEL	205	488	230	415	415
50	CAPITAL OUTLAY	80	0	0	3,400	3,400
	GRAND TOTAL	142,671	153,015	169,860	186,898	186,898
	<u>FUNDING SOURCE:</u>					
11	GENERAL	142,671	153,015	169,860	186,898	186,898

DEPARTMENT: JUDICIAL

DIVISION: Jury Commissioner

INDEX: 414000

FINANCIAL NOTES:

The \$17,038 net increase in funding for Jury Commissioner is the result of:

	FY 07	FY 08	CHANGE																				
o		6,833	6,833 the FY 08 wage package of a Step + a 3% COLA for eligible staff																				
o	16,431	17,238	807 an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage																				
o		3,289	3,289 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	7,742	7,640	(102) Pension / Retirement rate adjustments																				
o	225	338	113 Workers' Compensation rate adjustments																				
o	23,660	24,570	910 Other Professional Services - clerical help to assist with additional workload due to MVA licensed drivers being utilized for jury duty. Increase will provide the clerical assistant with .50 cent per hour increase in salary.																				
o	800	1,000	200 Printing - Commercial - printing of handouts for an increasing number of jurors																				
o	5,780	6,895	1,115 Office Equipment - increase per copier and folder / insert machine lease agreements																				
o	100	0	(100) Line items significantly adjusted, based on actual expense history: <table><tr><td>FY 07</td><td>FY 08</td><td>Change</td><td></td></tr><tr><td>800</td><td>1,000</td><td>200</td><td>Printing - Commercial</td></tr><tr><td>9,750</td><td>10,000</td><td>250</td><td>General Office Mailing</td></tr><tr><td>100</td><td>0</td><td>(100)</td><td>Computer Supplies</td></tr><tr><td>10,650</td><td>11,000</td><td>350</td><td></td></tr></table>	FY 07	FY 08	Change		800	1,000	200	Printing - Commercial	9,750	10,000	250	General Office Mailing	100	0	(100)	Computer Supplies	10,650	11,000	350	
FY 07	FY 08	Change																					
800	1,000	200	Printing - Commercial																				
9,750	10,000	250	General Office Mailing																				
100	0	(100)	Computer Supplies																				
10,650	11,000	350																					
o	100	150	50 Mileage - increase for reimbursement rate change and annual training for staff																				
o	0	125	125 Meals - The Administrative Office of the Courts (AOC) intends to provide annual training for the Jury Commissioner assistants but expects the County to pick up mileage and meals																				
o	0	3,400	3,400 Equipment provides for the replacement of a projector used for jury orientation @ \$1,000 and additional seating required for jury pools @ \$2,400																				

DIVISION STAFF SUMMARY

DEPARTMENT: JUDICIAL
DIVISION: JURY COMMISSIONER

Index No. 414000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Jury Commissioner	C-12	1.00	51,559	1.00	54,692	1.00	58,045
Assistant to Jury Commissioner	C-07	1.00	36,996	1.00	39,267	1.00	41,637
SALARY TOTAL		2.00	88,555	2.00	93,959	2.00	99,682
OTHER PERSONAL SERVICES							
Pension & Retirement			7,306		7,742		8,104
Workers' Compensation			97		225		359
Health Benefits			24,168		16,431		17,238
OPEB			0		0		3,489
FICA			6,774		7,188		7,626
Miscellaneous			280		280		280
TOTAL OTHER PERSONAL SERVICES			38,625		31,866		37,096
TOTAL PERSONAL SERVICES		2.00	127,180 *	2.00	125,825	2.00	136,778

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

DEPARTMENT: JUDICIAL

DIVISION: Masters

INDEX: 415000

ORIGIN/PURPOSE:

A Master is an attorney who is appointed by and serves at the pleasure of the Judges of the Circuit Court and who is responsible for hearing all matters referred to him by the Court. One Master hears all juvenile cases. All the Masters hear domestic cases. The duties of the Master are:

- o Conduct hearings on matters referred to them. These matters include 1) petitions filed by the Department of Juvenile Services alleging that a child is delinquent; 2) petitions filed by the Department of Social Services alleging that a child has been abused or neglected; and 3) domestic relations cases.
- o Conduct hearings for family law cases referred to him
- o Record all proceeding of hearings
- o Direct the issuance of a subpoena for witnesses and / or documents
- o Rule upon the admissibility of evidence
- o Examine witnesses when necessary
- o Convene, continue, and adjourn the hearings as necessary.
- o Make findings of facts and conclusions of law, and submit them to the presiding Judge of the Circuit Court for review.

In accordance with applicable State law, an appointment of a Master for both domestic relations matters and juvenile cases by the Judges of the Circuit Court of Harford County. The appointment must be approved by the Chief Judge of the Court of Appeals.

FY '07 - '08 GOAL & OBJECTIVES:

- 4 TO REFINE AND MODIFY THE SCHEDULING AND HEARING OF JUVENILE CASES TO ENSURE THAT THESE MATTERS ARE HEARD AND DECIDED AS EXPEDITIOUSLY AS POSSIBLE WHILE DOING JUSTICE TO THE VICTIMS, THE JUVENILES AND THE CITIZENS OF HARFORD COUNTY
- o To have 100% of all Child in Need of Assistance (CINA) shelter cases adjudicated within thirty days and all CINA non-shelter cases adjudicated within sixty (60) days pursuant to the Caseflow Guidelines established by the Administrative Office of the Courts
 - o To expedite the hearing and disposition of child support, alimony and uncontested divorce cases

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	41,891	47,473	51,055	164,180	164,180
20	CONTRACTUAL SERVICES	33,851	31,010	35,700	41,010	41,010
30	SUPPLIES & MATERIALS	1,822	2,300	1,660	8,060	8,060
40	BUSINESS & TRAVEL	1,703	384	1,880	2,680	2,680
50	CAPITAL OUTLAY	307	0	0	0	0
70	MISCELLANEOUS	48,166	76,668	100,600	107,702	107,702
	GRAND TOTAL	127,740	157,835	190,895	323,632	323,632
	<u>FUNDING SOURCE:</u>					
11	GENERAL	127,740	157,835	190,895	323,632	323,632

DEPARTMENT: JUDICIAL**DIVISION: Masters****INDEX: 415000****FINANCIAL NOTES:**

The \$132,737 net increase in funding for Juvenile Master is the result of:

	FY 07	FY 08	CHANGE	
o		108,930	108,930	Positions created in FY 08 to provide clerical support for two Domestic Relations Masters:
				# of Positions Salary Fringe Total
				2.0 65,316 43,614 108,930 Administrative Assistant II
o		2,460	2,460	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	11,823	12,383	560	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		1,178	1,178	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	3,150	15,660	12,510	Operational support for two Domestic Relations Masters:
				FY 07 FY 08 Change
				0 2,750 2,750 Office Equipment - copier lease
				1,100 3,300 2,200 Telephone Service - two additional lines
				0 360 360 Fax Services
				1,000 3,500 2,500 General Office Supplies
				600 1,600 1,000 Printing - Commercial
				0 400 400 Duplicating Machine Supplies
				0 2,500 2,500 General Office Mailing
				450 1,250 800 Professional Books
				<u>3,150 15,660 12,510</u>
o	34,000	34,000	0	Other Professional Services - Juvenile Counseling Programs
o	11,600	11,942	342	Grants & Contributions - In FY 08 the Administrative Office of the Courts (AOC) will reimburse the County \$128,644 for the Juvenile Master's salary / benefits. A total of \$11,942 is required to cover his full benefit cost.
				FY 07 FY 08 Change
o	89,000	95,760	6,760	69,000 75,760 6,760 Court Appointed Special Advocate (CASA) Grant
				20,000 20,000 0 Family Recovery Grant (3rd year of 3 year grant)
				<u>89,000 95,760 6,760</u>

DIVISION STAFF SUMMARY

DEPARTMENT: JUDICIAL
DIVISION: MASTERS

Index No. 415000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Administrative Assistant I	C-06	<u>1.00</u>	<u>31,734</u>	<u>1.00</u>	<u>33,662</u>	<u>3.00</u>	<u>101,028</u> A
SALARY TOTAL		<u>1.00</u>	<u>31,734</u>	<u>1.00</u>	<u>33,662</u>	<u>3.00</u>	<u>101,028</u>
OTHER PERSONAL SERVICES							
Pension			2,618		2,774		8,214
Workers' Compensation			35		81		364
Health Benefits			10,908		11,823		42,889
OPEB			0		0		3,536
FICA			2,428		2,575		7,729
Miscellaneous			<u>140</u>		<u>140</u>		<u>420</u>
TOTAL OTHER PERSONAL SERVICES			<u>16,129</u>		<u>17,393</u>		<u>63,152</u>
TOTAL PERSONAL SERVICES		<u>1.00</u>	<u>47,863</u>	<u>1.00</u>	<u>51,055</u>	<u>3.00</u>	<u>164,180</u>

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

A - Two (2) Administrative Assistant I positions created to provide clerical support to Domestic Relations Masters - #3398, #3399

DEPARTMENT: JUDICIAL

DIVISION: Community Work Service

INDEX: 416000

ORIGIN/PURPOSE:

The Community Work Service Program (CWS), instituted on July 1, 1985, is a form of alternative sentencing imposed upon offenders by the Courts of Harford County or the Juvenile Services Administration. At the discretion of the presiding Judge, nonviolent offenders are assigned to community work service in lieu of more traditional sanctions. By performing work service, the community and the offender benefit directly. These offenders are able to "pay back" the community for the crime committed against the County; and participating private, nonprofit institutions and / or agencies, benefit from the work service performed on their behalf.

Beneficiaries of this program include Harford County Government (landfills, construction, and facilities maintenance), hospitals, churches, various volunteer fire departments, and schools.

FY '07 - '08 GOAL & OBJECTIVE:

- 5 TO PROVIDE AN OPPORTUNITY FOR NON-VIOLENT OFFENDERS TO PAY BACK TO THE COMMUNITY THROUGH THE PERFORMANCE OF COMMUNITY WORK SERVICE
- o To increase the number of government agencies and non-profit organizations that offer community work service opportunities to non-violent offenders by 10% in FY 08

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	252,071	248,537	282,768	301,087	301,087
20	CONTRACTUAL SERVICES	24,078	23,151	7,585	7,505	7,505
30	SUPPLIES & MATERIALS	3,161	2,811	3,740	3,740	3,740
40	BUSINESS & TRAVEL	1,091	607	1,085	1,235	1,235
50	CAPITAL OUTLAY	0	0	0	500	500
	GRAND TOTAL	280,401	275,106	295,178	314,067	314,067
<u>FUNDING SOURCE:</u>						
11	GENERAL	280,401	275,106	295,178	314,067	314,067

DEPARTMENT: JUDICIAL

DIVISION: Community Work Service

INDEX: 416000

FINANCIAL NOTES:

The \$18,889 net increase in funding for Community Work Service is the result of:

	FY 07	FY 08	CHANGE
o		15,138	15,138 the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	40,305	36,180	(4,125) an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		7,286	7,286 OPEB - in accordance with GASB Statement No. 45 - per an actuarial study, 3.50% of salaries are budgeted for OPEB (Other Professional Employment Benefits)
o	17,154	16,925	(229) Pension / Retirement rate adjustments
o	500	749	249 Workers' Compensation rate adjustments
o	30	0	(30) Emergency Reporting System - pager no longer utilized
o	700	550	(150) Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change
	100	50	(50) Office Equipment Service
	600	500	(100) Mileage
	<u>700</u>	<u>550</u>	<u>(150)</u>
o	0	500	500 Equipment - funds are provided to replace one fax machine

DIVISION STAFF SUMMARY

DEPARTMENT: JUDICIAL
DIVISION: COMMUNITY WORK SERVICE

Index No. 416000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director, Community Work Svc Program	C-11	1.00	54,009	1.00	57,282	1.00	60,777
Administrative Assistant II	C-07	1.00	39,246	0.00	0	0.00	0
Administrative Assistant I	C-06	0.00	0	1.00	32,679	1.00	34,667
Community Work Service Counselor	C-06	3.00	111,433	3.00	118,222	3.00	125,391
SALARY TOTAL		5.00	204,688	5.00	208,183	5.00	220,835
OTHER PERSONAL SERVICES							
Pension			16,887		17,154		17,954
Workers' Compensation			225		500		795
Health Benefits			37,336		40,305		36,180
OPEB			0		0		7,729
FICA			15,659		15,926		16,894
Miscellaneous			700		700		700
TOTAL OTHER PERSONAL SERVICES			70,807		74,585		80,252
TOTAL PERSONAL SERVICES		5.00	275,495 *	5.00	282,768	5.00	301,087

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

DEPARTMENT: JUDICIAL

DIVISION: Family Court Services Division

INDEX: 417000

ORIGIN/PURPOSE:

The role of the Social Worker is to develop, implement, and direct a program that will include evaluation / mediation for parties to domestic cases who have disputes over custody, visitation, and similar issues. Working directly with the parties in both individual and joint sessions, the Social Worker addresses issues that may arise such as mutual cooperation, child development, and child safety. The goal of the program is to assist parties in resolving their problems themselves instead of resorting to time consuming and unproductive court hearings. The Court also established a Facilitated Visitation Program. In cases where a claim is made that a parent has not seen a child for such a significant period that they are a stranger to the child, or there are allegations of sexual or physical abuse, the Social Worker is retained to supervise visitation. The facilitator files a report after each visit and assists the Court in the evaluation of the case.

Psychological / Psychiatric Evaluations: properly done evaluations which assist the Court in determining whether further psychological / psychiatric counseling is needed and greatly expedites any referral for such assistance.

Parenting Program: aimed at assisting single / divorced parents in understanding such areas as child development, the separation process, and the psychological aspects of divorce.

Home Studies: a qualified individual evaluates a home suitability or other physical aspects of the environment where a child will be and reports to the Court.

In every case where services are needed, every attempt is made to have those services provided privately with the expense to be paid by either the parties or their medical insurance. Where this is not possible, the parties are assessed on a sliding scale basis and the monies paid into the County's General Fund.

FY '07 - '08 GOAL & OBJECTIVES:

- 6 TO CONTINUE TO REFINE AND IMPROVE THE QUALITY OF SERVICES OFFERED IN DOMESTIC CASES AS WELL AS DEVELOP NEW SERVICES TO ASSIST FAMILIES AND THE COURT TO PROMPTLY AND EFFICIENTLY RESOLVE CUSTODY AND VISITATION DISPUTES
- o To reduce the time from the filing of a case to the resolution of any custody or visitation dispute
 - o To decrease the number of custody / visitation dispositions that require resolution by trial by 15% in FY 08

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	214,174	283,864	329,827	355,842	355,842
20	CONTRACTUAL SERVICES	172,156	193,275	180,670	180,895	180,895
30	SUPPLIES & MATERIALS	4,774	5,133	5,300	4,850	4,850
40	BUSINESS & TRAVEL	4,402	4,341	6,050	6,075	6,075
50	CAPITAL OUTLAY	443	0	0	0	0
	GRAND TOTAL	395,949	486,613	521,847	547,662	547,662
	<u>FUNDING SOURCE:</u>					
11	GENERAL	395,949	486,613	521,847	547,662	547,662

DEPARTMENT: JUDICIAL

DIVISION: Family Court Services Division

INDEX: 417000

FINANCIAL NOTES:

The \$25,815 net increase in funding for Family Court Services Division is the result of:

	FY 07	FY 08	CHANGE
o		15,232	15,232 the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	20,186	19,917	(269) Pension / Retirement rate adjustments
o	44,774	46,956	2,182 an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o		8,574	8,574 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	174,720	174,720	0 Other Professional Services - contract for evaluators / mediators and clerical support
o	5,750	5,600	(150) Line items significantly adjusted, based on actual expense history:

	FY 07	FY 08	Change	
	100	300	200	Other Advertising
	250	350	100	Other (interpreters)
	3,000	2,500	(500)	General Office Supplies
	300	500	200	Printing - Commercial
	300	200	(100)	Computer Supplies
	1,200	1,000	(200)	Mileage
	600	750	150	Professional Books & Periodicals
	<u>5,750</u>	<u>5,600</u>	<u>(150)</u>	

DIVISION STAFF SUMMARY

DEPARTMENT: JUDICIAL
DIVISION: FAMILY COURT SERVICES DIVISION

Index No. 417000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Evaluator / Mediator	C-16	1.00	57,483	1.00	60,978	1.00	64,714
Director, Family Court Services	C-15	1.00	85,583	1.00	89,238	1.00	93,034
Administrative Assistant II	C-07	1.00	44,187	1.00	46,859	1.00	49,711
Family Services Coordinator	C-05	1.00	45,673	1.00	47,903	1.00	50,252
SALARY TOTAL		4.00	232,926	4.00	244,978	4.00	257,711
OTHER PERSONAL SERVICES							
Pension			19,216		20,186		20,952
Workers' Compensation			256		588		928
Health Benefits			50,935		44,774		46,956
OPEB			0		0		9,020
FICA			17,819		18,741		19,715
Miscellaneous			560		560		560
TOTAL OTHER PERSONAL SERVICES			88,786		84,849		98,131
TOTAL PERSONAL SERVICES		4.00	321,712 *	4.00	329,827	4.00	355,842

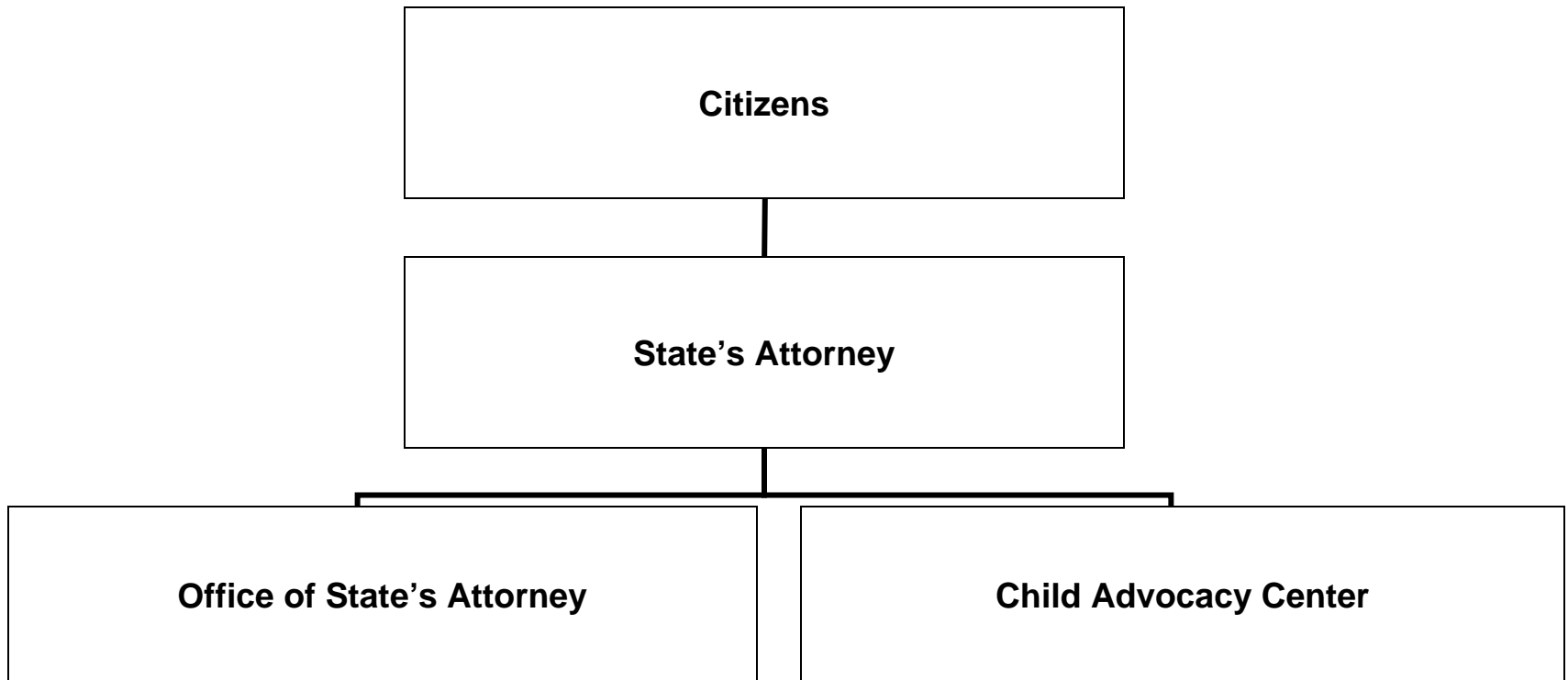
*FY 06 Salaries and Other Personal Services are Enacted not Audited amounts

GRANTS JUDICIAL					
TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
CASA – (Court Appointed Special Advocate)	161,520	75,760	06/30/08 State Apply for grant each year	This grant provides the funds for a Director, the Director of Development and Community Relations and a part-time contractual Office Assistant to oversee the program and the selection of carefully trained volunteers who serve as guardians to represent the best interest of abused, neglected and dependent children in court proceedings. If grant ended, Circuit Court could not continue the program within the existing operating budget.	None
Access and Visitation Program	35,000	0	08/31/08 State	This grant provides access and visitation services to non-custodial parents. The goal is to develop and produce 50 visitation plans targeting separated families in which child support and access is the issue.	None

GRANTS JUDICIAL					
TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Family Court Services and Family Services Coordinator	277,433	0	06/30/08 State Apply for grant each year	This grant funds the Pro Se Program Coordinator and Assistant, Assistant to Family Services Coordinator, Domestic Violence Coordinator, services for Alternative Dispute Resolution, facilitated visitation, psychological evaluations, Family Law Scheduling Clerk, Guardian Ad Litem Program, services for the children's groups, Child Custody Investigations, Parenting Coordinator Pilot Project, and some funding to assist with training and printing costs. If grant ended a number of programs, services, and personnel would be terminated.	The County has no obligation to fund this service after the grant ends; however, the function is essential to the Court.

GRANTS JUDICIAL					
TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Family Recovery Grant	450,000	20,000	09/30/08 Federal Renewable	The Family Recovery Court is an intensive program for selected participants who desire to be free from substance abuse. Acceptance into the program is the result of a CINA proceeding upon the recommendation of the Court and the participant's willingness to participate. In addition to counseling, the grant will fund training to the personnel operating the program; provide transportation, medications, daycare, printed materials and videos to the participants. This is the final year of a three year grant. At this point in time, if future funding is available, no grant match will be required.	None

OFFICE OF STATE'S ATTORNEY



STATE'S ATTORNEY

ORIGIN/PURPOSE:

The State's Attorney, created by Article V, Section 7 of the Maryland Constitution, represents the State in all criminal actions. Harford County pays the office's expenses.

The State's Attorney is elected by the County voters to a four-year term with no term limit. He / she assists the police in investigating crime in Harford County. This office presents certain criminal cases to the Grand Jury; acts as the jury's legal advisor and provides prosecutors for the Circuit, District, and Juvenile Courts. The office participates in Harford County School programs. State's Attorneys also provide basic training to the County Sheriff's Academy and in-service training programs for various law enforcement agencies.

The office holds membership in the Harford County Joint Narcotics Task Force, the Harford County Child Advocacy Center, and the Harford County Family Justice Center. Through Federal and State grants, the State's Attorney provides assistance in establishing and enforcing child support orders and offers advocate services to victims of crime and their families.

MISSION STATEMENT:

TO PROVIDE QUALITY, EXPEDITIOUS, AND RESPONSIVE SERVICES TO MEET THE NEEDS OF ITS CLIENTS

FY '07 - '08 KEY GOALS:

- 1 TO PROVIDE THE COMMUNITY WITH A QUICK AND EFFECTIVE WAY TO RECOVER THEIR LOSSES FROM BAD CHECKS, TO DIVERT POTENTIAL DEFENDANTS INTO A COUNSELING PROGRAM TO AVOID REPEAT OFFENSES AND CONCENTRATE PROSECUTION EFFORTS ON THOSE OFFENDERS WHO REFUSE TO COOPERATE WITH THE PROGRAM, AND TO LESSEN THE BURDEN ON THE COURT SYSTEM WHILE PRODUCING A SUCCESSFUL RESULT FOR THE VICTIM
- 2 TO PROVIDE FOR THE INVESTIGATION OF ALLEGATIONS OF CHILD MOLESTATION AND / OR EXPLOITATION WHILE MINIMIZING THE TRAUMA TO THE CHILD AND TO PROVIDE SERVICES AND RESOURCES TO THE ABUSED CHILD AND HIS / HER FAMILY WHILE ALWAYS ADVOCATING FOR THE CHILD'S NEEDS

STATE'S ATTORNEY

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	3,225,991	3,563,477	4,023,257	4,418,820	4,418,820
20	CONTRACTUAL SERVICES	154,520	143,513	89,445	81,850	81,850
30	SUPPLIES & MATERIALS	33,143	34,740	32,710	36,275	36,275
40	BUSINESS & TRAVEL	35,861	47,386	36,650	45,970	45,970
50	CAPITAL OUTLAY	4,633	24,293	13,490	0	0
70	MISCELLANEOUS	283,004	312,640	480,916	432,274	432,274
	GRAND TOTAL	3,737,152	4,126,049	4,676,468	5,015,189	5,015,189
<u>SUMMARY BY FUND:</u>						
11	GENERAL	3,737,152	4,126,049	4,676,468	5,015,189	5,015,189
	GRAND TOTAL	3,737,152	4,126,049	4,676,468	5,015,189	5,015,189
<u>SUMMARY BY DIVISION:</u>						
431000	OFFICE OF THE STATE'S ATTORNEY	3,628,375	4,009,127	4,548,523	4,848,033	4,848,033
432000	CHILD ADVOCACY CENTER	108,777	116,922	127,945	167,156	167,156
	GRAND TOTAL	3,737,152	4,126,049	4,676,468	5,015,189	5,015,189
	SUMMARY OF GRANT BUDGETS					432,274

STATE'S ATTORNEY

FINANCIAL NOTES:

The \$338,721 net increase in funding for State's Attorney is the result of:

	FY 07	FY 08	CHANGE										
o		58,352	58,352 Position created due to the Child Advocacy Family Center - Advocate grant ending in January, 2008										
			<table><tr><td># of Positions</td><td>Salary</td><td>Fringe</td><td>Total</td><td></td></tr><tr><td>1.0</td><td>35,907</td><td>22,445</td><td>58,352</td><td>Legal Specialist II</td></tr></table>	# of Positions	Salary	Fringe	Total		1.0	35,907	22,445	58,352	Legal Specialist II
# of Positions	Salary	Fringe	Total										
1.0	35,907	22,445	58,352	Legal Specialist II									
o		(22,097)	(22,097) Salary Offset (for 16 pays) for the Legal Specialist II position										
o	3,038,465	3,049,003	10,538 Full Time Salaries										
			<table><tr><td>22,501</td><td>Salary Step & / or Grade adjustments based on the recommendations of the Department of Human Resources</td></tr><tr><td>(33,632)</td><td>Staff Turnover (1.10%)</td></tr><tr><td>21,669</td><td>Offset - Annualization of FY 07 State's Attorney II position and State's Attorney's FY 07 salary increase</td></tr><tr><td><u>10,538</u></td><td></td></tr></table>	22,501	Salary Step & / or Grade adjustments based on the recommendations of the Department of Human Resources	(33,632)	Staff Turnover (1.10%)	21,669	Offset - Annualization of FY 07 State's Attorney II position and State's Attorney's FY 07 salary increase	<u>10,538</u>			
22,501	Salary Step & / or Grade adjustments based on the recommendations of the Department of Human Resources												
(33,632)	Staff Turnover (1.10%)												
21,669	Offset - Annualization of FY 07 State's Attorney II position and State's Attorney's FY 07 salary increase												
<u>10,538</u>													
o		211,845	211,845 the FY 08 wage package of a Step + a 3% COLA for eligible staff										
o	485,417	515,299	29,882 an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage										
o	249,646	245,440	(4,206) Pension / Retirement rate adjustments										
o		106,715	106,715 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	10,033	14,679	4,646 Worker's Compensation rate adjustments										
o	232,416	232,304	(112) FICA adjustments										
o	9,867	11,730	1,863 Office Equipment - increase based on current lease agreements +\$560 and upgraded copier lease for Child Advocacy Center +\$1,303										
o	21,120	21,720	600 Data Processing Software - increase of the Lexis / Nexis on-line legal research system contract to \$1,810 per month										

STATE'S ATTORNEY

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	51,200	51,500	300	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	19,500	9,500	(10,000)	Telephone Service
	11,000	12,000	1,000	General Office Supplies
	5,900	7,000	1,100	General Office Mailings
	4,900	6,400	1,500	Computer Supplies
	100	600	500	Non-targeted Charges
	1,200	2,000	800	Meals
	5,600	8,000	2,400	Lodging
	3,000	6,000	3,000	Training Seminars
	<u>51,200</u>	<u>51,500</u>	<u>300</u>	
o	1,500	3,000	1,500	County Owned Vehicles - increase due to the acquisition of an additional vehicle purchased with drug forfeiture funds in FY 07
o	700	1,800	1,100	Fuel Charges - increase due to the acquisition of an additional vehicle purchased with drug forfeiture funds in FY 07 and actual expense history
o	13,490	0	(13,490)	Equipment - no equipment is recommended for FY 08
o	480,916	432,274	(48,642)	County Match / Transfers Out
	Child Support Division	FY 07 451,964	FY 08 358,844	Change (93,120)
				One-time funding in FY 07 provided funds to coincide with federal fiscal year
	Domestic Violence Legal Assistant	0	29,895	29,895
	Victim Witness Coordinator	28,952	43,535	14,583
		<u>480,916</u>	<u>432,274</u>	<u>(48,642)</u>

DEPARTMENT STAFF SUMMARY

DEPARTMENT: STATE'S ATTORNEY

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
State's Attorney	Elected	1.00	90,000	1.00	98,500	1.00	101,002
Deputy State's Attorney/Sr. Trial Assistant	G-21	3.00	292,824	3.00	304,649	3.00	323,203
Assistant State's Attorney III	G-20	10.00	813,876	9.00	785,019	11.00	965,237
Assistant State's Attorney II	G-18	5.00	299,528	7.00	443,456	5.00	333,272
Administrator, State's Attorney Office	G-15	1.00	72,457	1.00	77,598	1.00	83,125
Assistant State's Attorney I	G-14	4.00	183,281	5.00	238,813	5.00	251,883
Legal Assistant III	G-12	2.00	98,336	2.00	104,292	2.00	110,634
Legal Assistant II	G-10	8.00	323,804	8.00	345,805	8.00	366,822
Legal Specialist II	G-09	9.00	390,840	10.00	438,679	11.00	501,964
Legal Specialist I	G-08	4.00	155,196	3.00	126,765	5.00	194,102
Legal Assistant I	G-06	3.00	90,965	3.00	96,558	1.00	32,800
FULL-TIME SALARIES		50.00	2,811,107	52.00	3,060,134	53.00	3,264,044
SALARY OFFSET			(3,623)		(21,669)		(22,097)
SALARY TOTAL		50.00	2,807,484	52.00	3,038,465	53.00	3,241,947
OTHER PERSONAL SERVICES							
Pension & Retirement			226,357		249,646		262,799
Workers' Compensation			4,132		10,033		15,548
Health Benefits			424,952		485,417		530,552
OPEB			0		0		114,242
FICA			213,471		232,416		246,312
Miscellaneous			6,993		7,280		7,420
TOTAL OTHER PERSONAL SERVICES			875,905		984,792		1,176,873
TOTAL PERSONAL SERVICES		50.00	3,683,389 *	52.00	4,023,257	53.00	4,418,820

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

DEPARTMENT: STATE'S ATTORNEY'S OFFICE**DIVISION: Office of State's Attorney****INDEX: 431000****ORIGIN/PURPOSE:**

The State's Attorney, created by the Maryland Constitution, represents the State in all criminal actions. Harford County pays the office's expenses.

The State's Attorney is elected by the County voters to a four-year term with no term limit. He / she assists the police in investigating crime in Harford County. This office presents certain criminal cases to the Grand Jury, acts as the jury's legal advisor, and provides prosecutors for the Circuit, District, and Juvenile Courts. The office participates in Harford County School programs and also provides basic training to the County Sheriff's Academy and in-service training programs for various law enforcement agencies.

The office holds membership in the Harford County Joint Narcotics Task Force. Through Federal and State grants, the State's Attorney provides assistance in establishing and enforcing child support orders and offers advocate services to victims of crime and their families.

FY '07 - '08 GOAL & OBJECTIVE:

- 1 TO PROVIDE THE COMMUNITY WITH A QUICK AND EFFECTIVE WAY TO RECOVER THEIR LOSSES FROM BAD CHECKS, TO DIVERT POTENTIAL DEFENDANTS INTO A COUNSELING PROGRAM TO AVOID REPEAT OFFENSES AND CONCENTRATE PROSECUTION EFFORTS ON THOSE OFFENDERS WHO REFUSE TO COOPERATE WITH THE PROGRAM, AND TO LESSEN THE BURDEN ON THE COURT SYSTEM WHILE PRODUCING A SUCCESSFUL RESULT FOR THE VICTIM

- o To increase the amount of restitution recovered for merchants and increase the number of bad checks diverted from the court system

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	3,133,040	3,464,506	3,917,537	4,267,457	4,267,457
20	CONTRACTUAL SERVICES	143,402	137,508	79,105	73,207	73,207
30	SUPPLIES & MATERIALS	28,673	29,976	27,100	29,700	29,700
40	BUSINESS & TRAVEL	35,623	46,704	35,875	45,395	45,395
50	CAPITAL OUTLAY	4,633	17,793	7,990	0	0
70	MISCELLANEOUS	283,004	312,640	480,916	432,274	432,274
	GRAND TOTAL	3,628,375	4,009,127	4,548,523	4,848,033	4,848,033
	<u>FUNDING SOURCE:</u>					
11	GENERAL	3,628,375	4,009,127	4,548,523	4,848,033	4,848,033

DEPARTMENT: STATE'S ATTORNEY'S OFFICE**DIVISION: Office of State's Attorney****INDEX: 431000****FINANCIAL NOTES:**

The \$299,510 net increase in funding for Office of State's Attorney is the result of:

	FY 07	FY 08	CHANGE
o		206,006	206,006 the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	2,958,639	2,969,173	10,534 Full Time Salaries
			22,501 Salary Step & / or Grade adjustments based on the recommendations of the Department of Human Resources
			(33,636) Staff Turnover (1.13%)
			21,669 Offset - Annualization of FY 07 State's Attorney II position and State's Attorney's FY 07 salary increase
			<u>10,534</u>
o	243,068	238,950	(4,118) Pension / Retirement rate adjustments
o	472,680	501,818	29,138 an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	9,841	14,392	4,551 Workers' Compensation rate adjustments
o		103,921	103,921 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	226,309	226,197	(112) FICA adjustments
o	7,692	8,252	560 Office Equipment per current lease agreements

DEPARTMENT: STATE'S ATTORNEY'S OFFICE**DIVISION: Office of State's Attorney****INDEX: 431000****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	21,120	21,720	600	Data Processing Software Maintenance - for the Lexis / Nexis on-line legal research contract
o	37,200	39,500	2,300	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	13,000	6,000	(7,000)	Telephone Service
	500	600	100	Printing In-House
	3,800	4,000	200	Printing - Commercial
	5,900	6,700	800	General Office Mailing
	4,100	5,600	1,500	Computer Supplies
	100	600	500	Non-Targeted Charges
	1,200	2,000	800	Meals
	5,600	8,000	2,400	Lodging
	3,000	6,000	3,000	Training Seminars
	<u>37,200</u>	<u>39,500</u>	<u>2,300</u>	
o	1,500	3,000	1,500	County Owned Vehicles - increase due to the acquisition of an additional vehicle purchased with drug forfeiture funds in FY 07
o	700	1,800	1,100	Fuel Charges - increase due to the acquisition of an additional vehicle purchased with drug forfeiture funds in FY 07 and actual expense history
o	1,600	1,500	(100)	Mileage Reimbursement - mileage rate increase is offset by lower mileage reimbursements resulting due to additional vehicle
o	4,225	4,545	320	Membership Fees & Dues - increase for two additional attorneys approved in the FY 07 budget
o	7,990	0	(7,990)	Equipment - no equipment recommended in FY 08
o	480,916	432,274	(48,642)	County Match / Transfers Out
		FY 07	FY 08	Change
	Child Support Division	451,964	358,844	(93,120)
				One-time funding in FY 07 provided additional funds to coincide with federal fiscal year
	Domestic Violence Legal Assistant	0	29,895	29,895
	Victim Witness Coordinator	28,952	43,535	14,583
		<u>480,916</u>	<u>432,274</u>	<u>(48,642)</u>

DIVISION STAFF SUMMARY

DEPARTMENT: STATE'S ATTORNEY
DIVISION: OFFICE OF STATE'S ATTORNEY

Index No. 431000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
State's Attorney	Elected	1.00	90,000	1.00	98,500	1.00	101,002
Deputy State's Attorney/Sr. Trial Assistant	G-21	3.00	292,824	3.00	304,649	3.00	323,203
Assistant State's Attorney III	G-20	10.00	813,876	9.00	785,019	11.00	965,237 A
Assistant State's Attorney II	G-18	5.00	299,528	7.00	443,456	5.00	333,272
Administrator, State's Attorney Office	G-15	1.00	72,457	1.00	77,598	1.00	83,125
Assistant State's Attorney I	G-14	4.00	183,281	5.00	238,813	5.00	251,883
Legal Assistant III	G-12	2.00	98,336	2.00	104,292	2.00	110,634
Legal Assistant II	G-10	8.00	323,804	8.00	345,805	8.00	366,822
Legal Specialist II	G-09	7.00	315,577	8.00	358,853	8.00	381,347
Legal Specialist I	G-08	4.00	155,196	3.00	126,765	5.00	194,102 B
Legal Assistant I	G-06	3.00	90,965	3.00	96,558	1.00	32,800
FULL-TIME SALARIES		48.00	2,735,844	50.00	2,980,308	50.00	3,143,427
SALARY OFFSET			(3,623)		(21,669)		0
SALARY TOTAL		48.00	2,732,221	50.00	2,958,639	50.00	3,143,427
OTHER PERSONAL SERVICES							
Pension & Retirement			220,148		243,068		252,993
Workers' Compensation			4,049		9,841		15,114
Health Benefits			413,223		472,680		501,818
OPEB			0		0		110,020
FICA			207,713		226,309		237,085
Miscellaneous			6,713		7,000		7,000
TOTAL OTHER PERSONAL SERVICES			851,846		958,898		1,124,030
TOTAL PERSONAL SERVICES		48.00	3,584,067 *	50.00	3,917,537	50.00	4,267,457

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

A - Two (2) Assistant State's Attorney II upgraded to an Assistant State's Attorney III - #0552, #2002

B - Two (2) Legal Assistant I positions upgraded to Legal Specialist I - #0557, #2819

OFFICE OF THE STATE'S ATTORNEY OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To provide the community with a quick and effective way to recover their losses from bad checks, to divert potential defendants into a counseling program to avoid repeat offenses and concentrate prosecution efforts on those offenders who refuse to cooperate with the program, and to lessen the burden on the court system while producing a successful result for the victim.

Department Objective:

To increase the amount of restitution recovered for merchants and increase the number of bad check cases diverted from the court system.

County Goal(s) Supported:

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Staff Salary	N/A*	\$34,050	\$37,211	\$37,958	\$40,251
Number of staff hours	N/A*	22	22	24	24
<u>Output:</u>					
Amount of restitution recovered	N/A*	\$74,333.81	\$79,873.26	\$90,000.00	\$95,000.00
<u>Efficiency:</u>					
Amount of restitution recovered per dollar spent	N/A*	\$206.40	\$202.94	\$205.49	\$204.55
<u>Service Quality:</u>					
Percent of clients satisfied with services	N/A*	N/A*	87%	90%	90%
<u>Outcome:</u>					
Percent of bad checks recovered without court intervention	N/A*	N/A*	22%	25%	27%

Explanation and Analysis of Performance Measures

The Bad Check Program is designed to target defendants who have written bad checks to local merchants and recover restitution owed, while at the same time providing counseling services to these offenders. The benefit to the Court system is a reduction of cases processed that require court time and resources.

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

DEPARTMENT: STATE'S ATTORNEY'S OFFICE

DIVISION: Child Advocacy Center

INDEX: 432000

ORIGIN/PURPOSE:

The Harford County Child Advocacy Center (CAC) is a multi-disciplinary team comprised of attorneys, an advocate, and a secretary from the State's Attorney's Office, social workers from the Department of Social Services, and investigators from the Harford County Sheriff's Office and Maryland State Police. Their responsibility is to investigate allegations of sexual child abuse / assault, assess, and protect the child, and provide services and resources for the abused child and his / her family.

FY '07 - '08 GOAL & OBJECTIVE:

- 2 TO PROVIDE FOR THE INVESTIGATION OF ALLEGATIONS OF CHILD MOLESTATION AND / OR EXPLOITATION WHILE MINIMIZING THE TRAUMA TO THE CHILD AND TO PROVIDE SERVICES AND RESOURCES TO THE ABUSED CHILD AND HIS / HER FAMILY WHILE ALWAYS ADVOCATING FOR THE CHILD'S NEEDS
 - o To improve upon service to the CAC victims by increasing the percentage of investigations closed within 180 days of opening to 80%

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	92,951	98,971	105,720	151,363	151,363
20	CONTRACTUAL SERVICES	11,118	6,005	10,340	8,643	8,643
30	SUPPLIES & MATERIALS	4,470	4,764	5,610	6,575	6,575
40	BUSINESS & TRAVEL	238	682	775	575	575
50	CAPITAL OUTLAY	0	6,500	5,500	0	0
	GRAND TOTAL	108,777	116,922	127,945	167,156	167,156
	<u>FUNDING SOURCE:</u>					
11	GENERAL	108,777	116,922	127,945	167,156	167,156

DEPARTMENT: STATE'S ATTORNEY'S OFFICE**DIVISION: Child Advocacy Center****INDEX: 432000****FINANCIAL NOTES:**

The \$39,211 net increase in funding for Child Advocacy Center is the result of:

	FY 07	FY 08	CHANGE			
o		58,352	58,352	Position created due to the Child Advocacy Family Center - Advocate grant ending in January, 2008		
				# of Positions Salary Fringe Total		
			1.0	35,907 22,445 58,352 Legal Specialist II		
o		(22,097)	(22,097)	Salary Offset (for 16 pays) for new Legal Specialist II position		
o		5,839	5,839	the FY 08 wage package of a Step + a 3% COLA for eligible staff		
o	12,737	13,481	744	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage		
o		2,794	2,794	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	2,175	3,478	1,303	Office Equipment - Miles / NCIC access fees and upgraded copier lease		
o	10,500	8,225	(2,275)	Line items significantly adjusted, based on actual expense history:		
			FY 07	FY 08	Change	
			6,500	3,500	(3,000)	Telephone Service
			2,000	3,000	1,000	General Office Supplies
			1,500	1,125	(375)	Printing - Commercial
			0	300	300	General Office Mailings
			500	300	(200)	Professional Books & Periodicals
			10,500	8,225	(2,275)	
o	5,500	0	(5,500)	Equipment - no equipment is recommended in FY 08		

DIVISION STAFF SUMMARY

DEPARTMENT: STATE'S ATTORNEY
DIVISION: CHILD ADVOCACY CENTER

Index No. 432000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Legal Specialist II	G-09	2.00	75,263	2.00	79,826	3.00	120,617 A
FULL-TIME SALARIES		2.00	75,263	2.00	79,826	3.00	120,617
SALARY OFFSET			0		0		(22,097) B
SALARY TOTAL		2.00	75,263	2.00	79,826	3.00	98,520
OTHER PERSONAL SERVICES							
Pension & Retirement			6,209		6,578		9,806
Workers' Compensation			83		192		434
Health Benefits			11,729		12,737		28,734
OPEB			0		0		4,222
FICA			5,758		6,107		9,227
Miscellaneous			280		280		420
TOTAL OTHER PERSONAL SERVICES			24,059		25,894		52,843
TOTAL PERSONAL SERVICES		2.00	99,322 *	2.00	105,720	3.00	151,363

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

A - One (1) Legal Specialist II position created due to Child Advocacy Family Center - Advocate grant ending in January, 2008 - #3400

B - Salary of new Legal Specialist II position offset for 16 pays - #3400

OFFICE OF THE STATE'S ATTORNEY - CHILD ADVOCACY CENTER OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To provide for the investigation of allegations of child molestation and/or exploitation while minimizing the trauma to the child and to provide services and resources to the abused child and his / her family while always advocating for the child's needs.

Department Objective:

To improve upon service to the CAC victims by increasing the percentage of investigations closed within 180 days of opening to 80%.

County Goal(s) Supported:

I. Public Safety

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	N/A*	\$108,777	\$116,922	\$127,945	\$167,156
Number of staff	N/A*	11	12	12	13
<u>Output:</u>					
Number of investigations referred to the Child Advocacy Center	N/A*	336	378	390	400
<u>Efficiency:</u>					
Amount spent per investigation	N/A*	\$323.75	\$308.23	\$322.36	\$406.64
<u>Service Quality:</u>					
Percent of families served by the Child Advocacy Center that are satisfied by the services	N/A*	N/A*	86%	90%	90%
<u>Outcome:</u>					
Percent of investigations resulting in timely closure	N/A*	N/A*	75%	80%	80%

Explanation and Analysis of Performance Measures

The Child Advocacy Center operates as a team in investigating and prosecuting child sexual abuse cases. The effectiveness of this approach can be measured by determining if cases are satisfactorily closed in a timely manner. Results can be tracked via case statistics as well as customer satisfaction surveys.

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

<p style="text-align: center;">GRANTS STATE'S ATTORNEY</p>					
TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Cooperative Reimbursement Act Grant (Family Support Division)	949,377	358,844	09/30/07 Federal Renewable	Grant provides for establishing paternity and securing support for any child born out of wedlock, securing support for any child who has a parent absent from the home or has been deserted by both parents, securing medical support for needy children, and enforcing compliance with established support orders. If grant ended, 12 full-time employees would lose their jobs and Harford County would not have an agency to provide this service to its citizens.	If grant ended, the State's Attorney's Office must still provide legal representation for support cases.

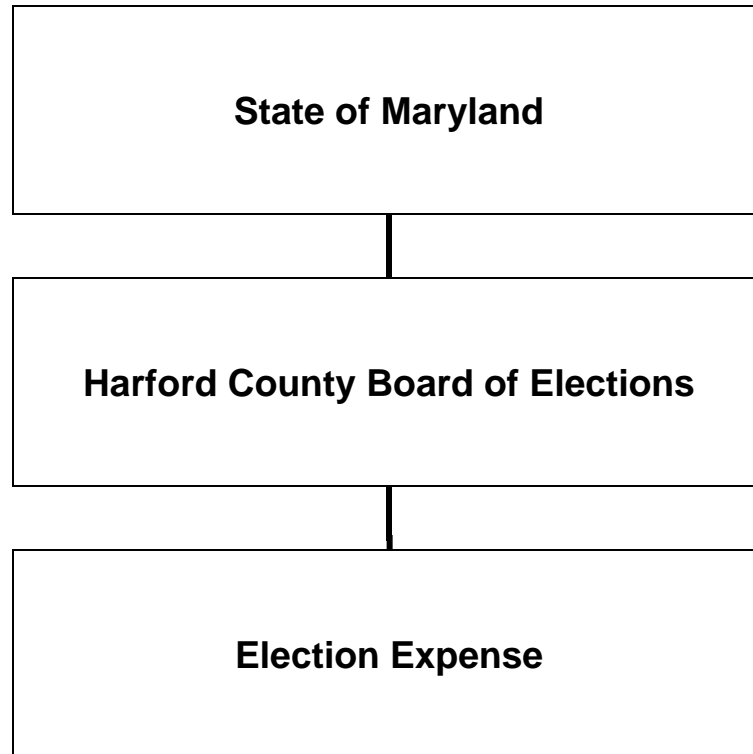
<p style="text-align: center;">GRANTS STATE'S ATTORNEY</p>					
TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Circuit Court Victim Witness Coordinator	58,047	43,535	06/30/08 Federal Recurring	Purpose of grant is to fund a Victim / Witness Coordinator to offer intensive victim services and trial preparation in cases of murder, first and second degree assault, rape and sexual offense in any degree, burglary, robbery and similar violent offenses which are prosecuted in the Circuit Court. The State's Attorney's budget cannot support the funding of this position. The grant is available for renewal through June 30, 2008. After that point, the State's Attorney's would request that the position be permanently funded.	If grant ended, the State's Attorney's office must still continue program to be in compliance with Victim's Rights Statutes.

<p style="text-align: center;">GRANTS STATE'S ATTORNEY</p>					
TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
BOSE Incentive Funds	11,527	0	09/30/09	There are three annual incentive payments awarded to Harford County by the Department of Human Resources for meeting certain federal performance criteria in the establishment and collection of child support order payments and arrears. The funds must be used solely for improving upon these efforts in the State's Attorney's Office Child Support Division. Funds are being used for special projects, i.e., hiring private process servers, public awareness campaigns, etc. that are helpful in collecting child support.	None
Child Advocacy Center Training and Equipment	10,000	0	12/30/06 Federal Recurring	This grant provides equipment and training for the Child Advocacy Center.	None

<p style="text-align: center;">GRANTS STATE'S ATTORNEY</p>					
TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Domestic Violence Legal Assistant	55,720	29,895	09/30/09 Federal Recurring	This grant funds a victim advocate / legal assistant position to improve upon investigation and prosecution of felony and serious misdemeanor domestic violence cases. This individual works with domestic violence victims providing court accompaniment and referrals to available services, as well as interviewing the involved parties and preparing the cases for court. The State's Attorney's budget cannot support the funding of this position. The grant is available for renewal through September 30, 2009. After that point, the State's Attorney's would request that the position be permanently funded.	None

<p style="text-align: center;">GRANTS STATE'S ATTORNEY</p>					
TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Child Advocacy Family Advocate	65,663	0	01/31/08 Federal	This grant will fund the position of a forensic interviewer / victim advocate position to improve investigation and prosecution of child sexual abuse and assault cases. This grant is guaranteed for a two year period from 2/1/06 to 1/31/08. At that point, the State's Attorney will request that the County pick up the funding for the position.	None

BOARD OF ELECTIONS



ELECTIONS

ORIGIN/PURPOSE:

The Harford County Board of Elections insures that every eligible citizen is given the opportunity to register and vote. Although this department derives its authority from State and Federal laws, its budget is funded principally by the County.

The Harford County Board of Elections is responsible for the administration and performance of all activities essential to a successful election. All functions revolve around this responsibility and include programs which encourage voter registration; permit registration with ease and convenience; provide accessible polling places; serve as a reference center for election information; and provide assistance to all candidates and the three Harford County municipalities.

FY '07 - '08 KEY GOAL:

- 1 TO ENSURE THAT EVERY ELIGIBLE CITIZEN IS GIVEN THE OPPORTUNITY TO REGISTER TO VOTE

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	100,877	93,946	109,819	166,121	166,121
20	CONTRACTUAL SERVICES	663,740	309,327	864,968	685,674	685,674
30	SUPPLIES & MATERIALS	89,829	281,110	227,818	208,210	208,210
40	BUSINESS & TRAVEL	14,767	22,011	22,975	31,600	31,600
50	CAPITAL OUTLAY	126,219	9,574	5,000	0	0
70	MISCELLANEOUS	336,237	304,468	741,266	595,390	595,390
	GRAND TOTAL	1,331,669	1,020,436	1,971,846	1,686,995	1,686,995
	<u>SUMMARY BY FUND:</u>					
11	GENERAL	1,331,669	1,020,436	1,971,846	1,686,995	1,686,995
	GRAND TOTAL	1,331,669	1,020,436	1,971,846	1,686,995	1,686,995
	<u>SUMMARY BY DIVISION:</u>					
481000	HARFORD COUNTY BOARD OF ELECTIONS	943,593	852,740	1,067,653	987,426	987,426
482000	ELECTION EXPENSE	388,076	167,696	904,193	699,569	699,569
	GRAND TOTAL	1,331,669	1,020,436	1,971,846	1,686,995	1,686,995

ELECTIONS

FINANCIAL NOTES:

The (\$284,851) net decrease in funding for Elections is the result of:

	FY 07	FY 08	CHANGE	
o	94,788	112,800	18,012	Temporary Salaries
				FY 07 FY 08 Change
				MVA Temps 57,408 59,800 2,392
				Board Members 18,900 31,000 12,100
				Seasonal 18,480 22,000 3,520
				<u>94,788 112,800 18,012</u>
o	4,730	4,861	131	Pension / Retirement rate adjustments
o	2,880	37,000	34,120	Overtime - in FY 07 funding for seasonal overtime was also budgeted in #7102 Payments to Other Government Agencies
o	7,421	11,460	4,039	FICA adjustments
o	0	1,500	1,500	Building / Custodial Services - charges incurred by Board of Education when election judges are not able to finish closing polls before 10 p.m.
o	442,628	335,809	(106,819)	Management Services - County's share for implementation of Statewide Voting System @ \$325,809 based on State's estimate (a reduction of \$69,449 over FY 07) and Project Management Services for Election Judge Training (HAVA requirement) of \$10,000. There is a further reduction of (\$37,370) due to the delay of the implementation of early voting.
o	369,240	286,535	(82,705)	Due to only one election in FY 08 the following line items decrease:
				FY 07 FY 08 Change
				9,600 5,400 (4,200) Space & Real Estate Rental
				6,360 0 (6,360) Telephone Service
				<u>353,280 281,135 (72,145)</u> Election Officials
				<u>369,240 286,535 (82,705)</u>

ELECTIONS

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE
o	7,500	13,530	6,030 Office Equipment - increase based on current contracts and addition of postage meter / tabber contract
o	17,600	25,100	7,500 Telephone Service increase for: T-1 line and back-up ISDN lines +\$400 and Centrex lines based on actual expense history +\$7,100
o	12,000	6,500	(5,500) Legal Notice - election announcements for primary election reduced based on actual expense history
o	32,000	27,000	(5,000) Printing - Commercial reduced due to the delay of the implementation of early voting
o	72,600	46,750	(25,850) General Office Mailings - reduced primarily to the delay of the implementation of early voting
o	95,268	101,410	6,142 Computer Software - Harford County's share of the voter registration system per State's estimate
o	11,000	17,740	6,740 Funding for staff and Board members to attend State Board of Elections (SBE) bi-annual meeting, Maryland Association Election Officials (MAEO) conference and national election center conference:
	FY 07	FY 08	Change
	5,800	8,100	2,300 Meals
	5,200	9,640	4,440 Lodging
	<u>11,000</u>	<u>17,740</u>	<u>6,740</u>
o	29,450	35,585	6,135 Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change
	3,000	2,225	(775) Office Equipment Service
	20,000	24,000	4,000 General Office Supplies
	1,400	2,200	800 Computer Supplies
	4,000	6,660	2,660 Mileage
	1,050	500	(550) In-House Training
	<u>29,450</u>	<u>35,585</u>	<u>6,135</u>
o	5,000	0	(5,000) Equipment - no equipment is recommended in FY 08
o	741,266	595,390	(145,876) Payments to Other Gov't Agencies - Elections employees are paid from the State payroll, the County is invoiced by the State. Invoice will include salaries, pension, FICA, health subsidy and overtime for ten (10) employees. Decrease is due to less elections in FY 08 requiring overtime and temporary funding.

DEPARTMENT: ELECTIONS

DIVISION: Harford County Board of Elections

INDEX: 481000

ORIGIN/PURPOSE:

The Harford County Board of Elections index contains funds covering voter education, voter registration (which includes registration, names / address updates, and deletions), and the day-to-day expenses of the office.

FY '07 - '08 GOAL & OBJECTIVE:

1 TO ENSURE THAT EVERY ELIGIBLE CITIZEN IS GIVEN THE OPPORTUNITY TO REGISTER TO VOTE

- o To maintain or exceed a 97% accuracy rate for all voter registration transactions processed

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	100,877	93,946	109,819	166,121	166,121
20	CONTRACTUAL SERVICES	356,666	165,607	50,400	52,405	52,405
30	SUPPLIES & MATERIALS	8,952	257,360	140,018	143,710	143,710
40	BUSINESS & TRAVEL	14,642	21,785	21,150	29,800	29,800
50	CAPITAL OUTLAY	126,219	9,574	5,000	0	0
70	MISCELLANEOUS	336,237	304,468	741,266	595,390	595,390
	GRAND TOTAL	943,593	852,740	1,067,653	987,426	987,426
<u>FUNDING SOURCE:</u>						
11	GENERAL	943,593	852,740	1,067,653	987,426	987,426

INDEX: 481000

INDEX: 481000

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DIVISION STAFF SUMMARY

DEPARTMENT: ELECTIONS

DIVISION: HARFORD COUNTY BOARD OF ELECTIONS

Index No. 481000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
TEMPORARY SALARIES			<u>87,200</u>		<u>94,788</u>		<u>112,800</u>
SALARY TOTAL			<u><u>87,200</u></u>		<u><u>94,788</u></u>		<u><u>112,800</u></u>
OTHER PERSONAL SERVICES							
Pension			0		4,730		4,861
Overtime			77,376		2,880		37,000
FICA			<u>12,590</u>		<u>7,421</u>		<u>11,460</u>
TOTAL OTHER PERSONAL SERVICES			<u>89,966</u>		<u>15,031</u>		<u>53,321</u>
TOTAL PERSONAL SERVICES			<u><u>177,166</u></u> *		<u><u>109,819</u></u>		<u><u>166,121</u></u>

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

HARFORD COUNTY BOARD OF ELECTIONS OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To ensure that every eligible citizen is given the opportunity to register to vote.

Department Objective:

To maintain or exceed a 97% accuracy rate for all voter registration transactions processed.

County Goal(s) Supported:

III. Efficient County Government

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$414,458	\$943,593	\$852,740	\$1,067,653	\$987,426
<u>Output:</u>					
Number of registration transactions processed	31,400	42,900	50,132	54,159	60,000
Number of registered voters	130,268	141,122	134,116	146,149	150,000
<u>Efficiency:</u>					
Cost per registered voter	\$3.18	\$6.68	\$6.35	\$5.86	\$6.58
<u>Service Quality:</u>					
Percentage of transactions processed correctly	99.9%	99.9%	99.9%	99.9%	99.9%
<u>Outcome:</u>					
Total number of new registrants	10,800	16,200	7,781	9,269	10,000
Percentage of voter turnout in general election	N/A	82%	67%	67%	80%

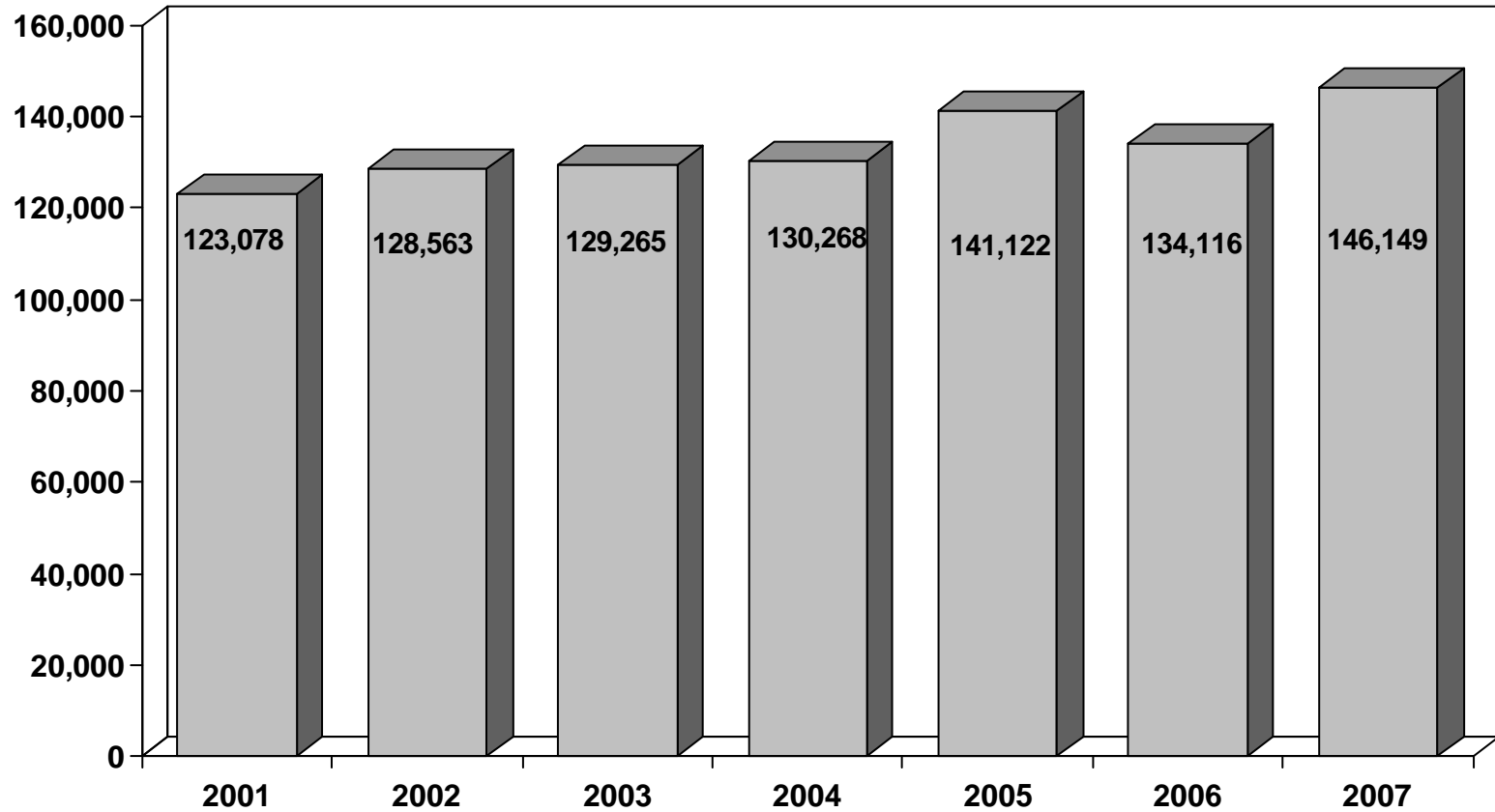
Explanation and Analysis of Performance Measures

Transactions include new registrations, duplicate registrations, cancellations (active and inactive), affiliation changes, address/name changes, confirmation mailings/responses, miscellaneous (inactivated, reactivated, reinstated). No data collected for petition verification, split precinct changes, or municipal elections/annexations.

Major Related Plans and Policies

Help America Vote Act of 2002 (HAVA), Registration and Election Law of Maryland, HAVA State Plan, Code of Maryland, Election Assistance Commissions Best Practices Tool Kit, and all procedures as dictated by the State Board of Elections (SBE).

Elections Registered Voters



Figures represent Active & Inactive registration

(Projected)

DEPARTMENT: ELECTIONS

DIVISION: Election Expense

INDEX: 482000

ORIGIN/PURPOSE:

The Election Expense index reflects those fluctuating expenditures associated with election cycles. Direct election expenses are budgeted within this index. These expenses include: ballots and voter authority cards, absentee postage, funds for poll workers and precinct costs, and fees for mandatory State-sponsored meetings. Based on the type and number of elections in any given year, funds are made available by the County government to ensure successful results.

In addition, expenses include storage, maintenance, and preparation of the current voting equipment and the personnel to support these efforts.

ALL FUND SUMMARY:

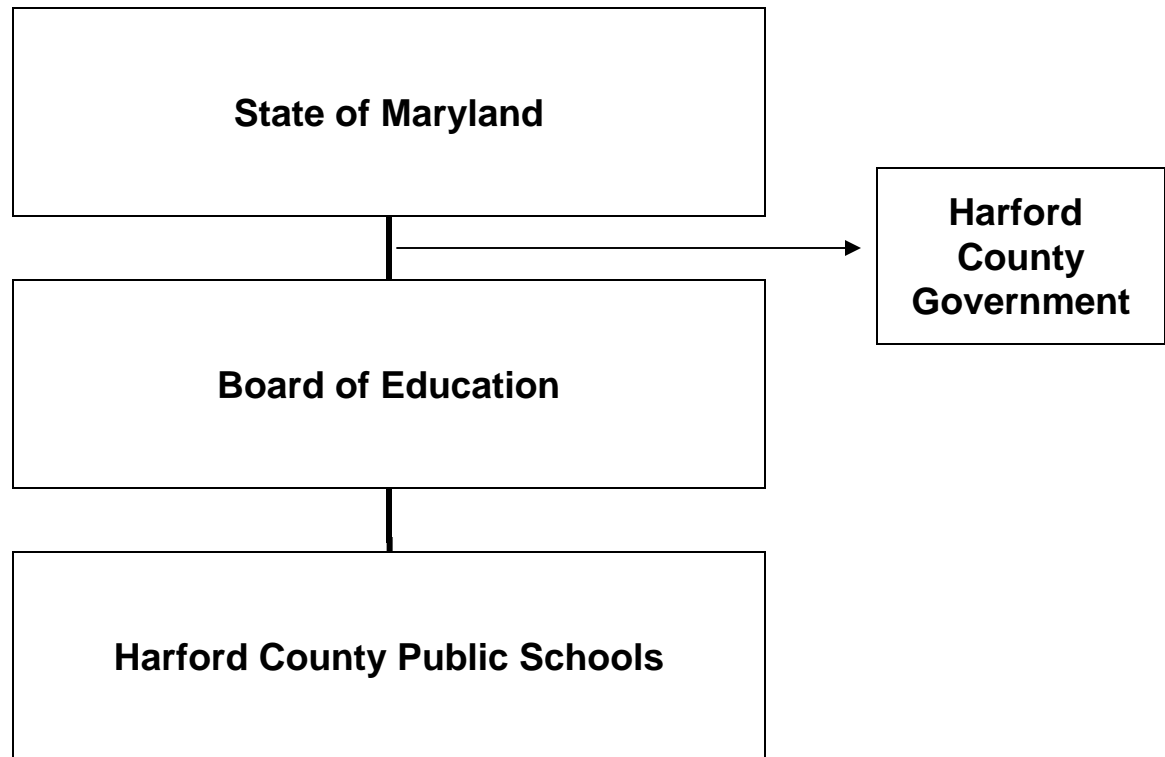
		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
20	CONTRACTUAL SERVICES	307,074	143,720	814,568	633,269	633,269
30	SUPPLIES & MATERIALS	80,877	23,750	87,800	64,500	64,500
40	BUSINESS & TRAVEL	125	226	1,825	1,800	1,800
	GRAND TOTAL	388,076	167,696	904,193	699,569	699,569
<u>FUNDING SOURCE:</u>						
11	GENERAL	388,076	167,696	904,193	699,569	699,569

DEPARTMENT: ELECTIONS**DIVISION: Election Expense****INDEX: 482000****FINANCIAL NOTES:**

The (\$204,624) net decrease in funding for Elections - Election Expense is the result of:

	FY 07	FY 08	CHANGE	
o	369,240	286,535	(82,705)	Due to the only one election in FY 08 the following line items decrease:
	FY 07	FY 08	Change	
	9,600	5,400	(4,200)	Space & Real Estate Rental - 16 sites
	6,360	0	(6,360)	Telephone Service - modem lines not required in FY 08
	353,280	281,135	(72,145)	Election Officials
	<u>369,240</u>	<u>286,535</u>	<u>(82,705)</u>	
o	442,628	335,809	(106,819)	Management Services - County's share for implementation of Statewide Voting System @ \$325,809 based on State's estimate (a reduction of \$69,449 over FY 07) and Project Management Services for Election Judge Training (HAVA requirement) of \$10,000. There is a further reduction of (\$37,370) due to the delay of the implementation of early voting.
o	0	6,500	6,500	Legal Notice - funding moved from #481000
o	15,000	10,000	(5,000)	Printing - Commercial reduced due to the delay of the implementation of early voting
o	57,200	37,400	(19,800)	General Office Mailing - postage for countywide mailing of sample ballots - reduced for one election in FY 08 and the delay in the implementation of early voting.
o	0	500	500	Delivery Charges - funding moved from #481000
o	2,700	2,925	225	Other Professional Services - funds provide for Absentee Ballot teams to go to nursing homes to help residents with their forms and League of Women's Voters to complete State required compliance surveys
o	0	1,500	1,500	Building / Custodial - increase for charges incurred by Board of Education when election judges are not able to finish closing polls before 10:00 p.m.
o	1,000	2,000	1,000	Computer Supplies - increase for voting system supplies based on actual expense history

BOARD OF EDUCATION



HARFORD COUNTY BOARD OF EDUCATION

ORIGIN/PURPOSE:

The Harford County Board of Education was established under the Education Article of the Annotated Code of Maryland to have perpetual existence and be a body politic and corporate of the State of Maryland. It is empowered and required to maintain a reasonably uniform system of public schools designed to provide quality education and equal educational opportunities for all youth. The Board is composed of seven members. Each is appointed by the Governor of Maryland and serves for a term of five years. The terms of the Board members overlap and each member is eligible for reappointment; however, no member may serve more than two consecutive terms. Board of Education members do not receive salaries for their services. In addition, there is a student representative to the Board who serves a one-year term while a high school senior. The student is elected by the Harford County Regional Association of Student Councils.

The Board of Education appoints the Superintendent of Schools for a four year term. The Superintendent acts as the Executive Officer of the Board as well as Secretary and Treasurer. The Superintendent is responsible for the Administration of the Harford County Public School System which consists of:

32	Elementary Schools
8	Middle Schools
8	Comprehensive High Schools
1	Technical High School
1	Patterson Mill Middle / High School (scheduled to open for the 2007-08 school year)
1	John Archer public special education school serving students with disabilities
1	An Alternative Education Program
<u>52</u>	<u>Total Number of Schools</u>

A Science and Mathematics Academy magnet program opened in the fall of 2004.

VISION:

Harford County is a community of learners where educating takes everyone. We empower all students to contribute to a diverse, democratic, and change-oriented society. The public schools encourage parents, public officials, businesses, community organizations and citizens actively commit to educate all students to become caring, respectful and responsible citizens.

MISSION STATEMENT:

The mission of Harford County Public schools is to foster a quality educational system that challenges students to develop knowledge and skills, and inspire them to become life-long learners and good citizens.

GOALS:

- Ensure a safe, positive learning environment for students and staff in our schools
- Acerbate student learning and eliminate the achievement gaps
- Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships
- Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce

HARFORD COUNTY BOARD OF EDUCATION

FY 08 BOARD OF EDUCATION OPERATING FUNDING:

		FY 07 APPROVED BUDGET	FY 08 APPROVED BUDGET	CHANGE
County		189,414,800	199,614,800	10,200,000
State	Unrestricted	180,639,070	201,611,672	20,972,602
Federal	Unrestricted	370,000	286,000	(84,000)
Other	Unrestricted	2,419,995	2,441,251	21,256
Fund Balance		<u>1,981,418</u>	<u>1,840,030</u>	<u>(141,388)</u>
Total Unrestricted Funds		374,825,283	405,793,753	30,968,470
State	Restricted	6,404,837	6,207,394	(197,443)
Federal	Restricted	16,874,110	17,203,731	329,621
Other	Restricted	<u>106,000</u>	<u>100,000</u>	<u>(6,000)</u>
Total Funding		<u>398,210,230</u>	<u>429,304,878</u>	<u>31,094,648</u>

COUNTY FUNDING:

FY 07 ORIGINAL BUDGET	FY 08 APPROVED BUDGET	CHANGE
189,414,800	199,614,800	10,200,000

MAINTENANCE OF EFFORT

0	FY 08 required Maintenance of Effort funding
10,200,000	County funding over required Maintenance of Effort

HARFORD COUNTY BOARD OF EDUCATION

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
70	MISCELLANEOUS	<u>154,702,317</u>	<u>175,414,800</u>	<u>189,414,800</u>	<u>197,714,800</u>	<u>199,614,800</u>
	GRAND TOTAL	<u>154,702,317</u>	<u>175,414,800</u>	<u>189,414,800</u>	<u>197,714,800</u>	<u>199,614,800</u>
	<u>SUMMARY BY FUND:</u>					
11	GENERAL	<u>154,702,317</u>	<u>175,414,800</u>	<u>189,414,800</u>	<u>197,714,800</u>	<u>199,614,800</u>
	GRAND TOTAL	<u>154,702,317</u>	<u>175,414,800</u>	<u>189,414,800</u>	<u>197,714,800</u>	<u>199,614,800</u>
	<u>SUMMARY BY DIVISION:</u>					
541000	PUBLIC SCHOOLS	<u>154,702,317</u>	<u>175,414,800</u>	<u>189,414,800</u>	<u>197,714,800</u>	<u>199,614,800</u>
	GRAND TOTAL	<u>154,702,317</u>	<u>175,414,800</u>	<u>189,414,800</u>	<u>197,714,800</u>	<u>199,614,800</u>

HARFORD COUNTY BOARD OF EDUCATION

FINANCIAL NOTES:

The \$10,200,000 increase in County funds, when combined with revenues anticipated from all other sources, will support the following areas:

	FY 07	FY 08	CHANGE
o	189,414,800	199,614,800	10,200,000

\$7,407,266 WAGES & BENEFITS

WAGES **\$5,868,272**

Support is included for a wage package in parity with the County's FY 08 Step and 3% COLA for all eligible non-teaching staff and a wage package of a Step and 4% COLA for all eligible teachers.

BENEFITS **\$1,538,994**

An increased allocation is provided towards the system's projected 8% increase to health and dental coverage.

\$1,367,735 OPENING OF PATTERSON MILL MIDDLE/HIGH SCHOOL

Funding is appropriated for the August 2007 opening of the new Patterson Mill Middle / High School. The system's expenses are related to the opening of the new school and the balancing of enrollment from redistricting.

HARFORD COUNTY BOARD OF EDUCATION

FINANCIAL NOTES:

\$67,636 NEW STUDENT AND PSYCHOLOGICAL SERVICES REGIONAL AREA

The opening of Patterson Mill Middle / High School presents the need to establish a new regional area for Student and Psychological services. County funds are allocated in support of the related expenses of:

Staff:

- 1.0 Psychologist
- 1.0 Pupil Personnel Worker
- 1.0 Clerical Support

Ancillaries: computer and business equipment, furniture, copier rental, office supplies and a car

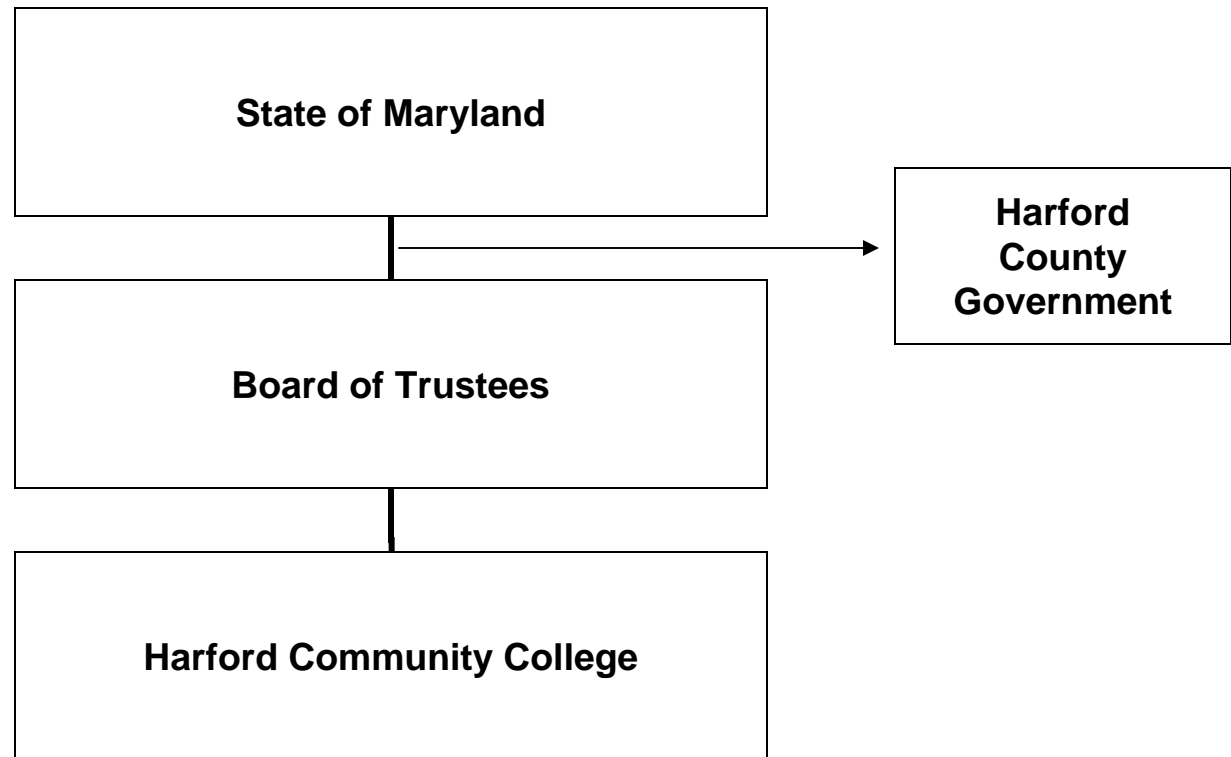
\$100,000 FLU MIST

With the success of the system's previous program to provide Flu Mist to students, the County is increasing its allocation to continue and expand the service during the upcoming fiscal year.

\$1,257,363 SPECIAL EDUCATION

Increased County funding is provided to assist with the rising costs of providing the necessary services to our special needs children. Tuition costs for non-public placements have greatly increased and unrestricted funding will be needed to pay the salaries of staff previously covered by grants.

HARFORD COMMUNITY COLLEGE



HARFORD COMMUNITY COLLEGE

ORIGIN/PURPOSE:

Harford Community College, founded in 1957, is a comprehensive institution of higher education, addressing the diverse educational needs of Harford County and surrounding area.

The College's mission provides transfer, career and developmental education programs and continuing education courses, per state statute. The College offers Associate of Arts, Associate of Science, Associate of Applied Science, and Associate in Applied Technical and Professional Studies degrees, as well as many certificate programs.

MISSION STATEMENT:

HARFORD COMMUNITY COLLEGE PROVIDES HIGH QUALITY, ACCESSIBLE AND AFFORDABLE EDUCATIONAL OPPORTUNITIES AND SERVICES - INCLUDING UNIVERSITY TRANSFER, CAREER, DEVELOPMENTAL AND CONTINUING EDUCATION PROGRAMS - THAT PROMOTE PROFESSIONAL COMPETENCE, ECONOMIC DEVELOPMENT AND IMPROVE THE QUALITY OF LIFE IN A MULTICULTURAL COMMUNITY.

FY '07 - '08 KEY GOAL & OBJECTIVES

TO FULFILL THE MISSION AND VISION, HARFORD COMMUNITY COLLEGE IS COMMITTED TO DIVERSITY AND INTEGRITY, AND TO ACHIEVE INSTITUTIONAL OBJECTIVES AS IT BUILDS TRUST, RESPECT AND CONFIDENCE AMONG AND BETWEEN TRUSTEES, COLLEAGUES, STUDENTS AND COMMUNITY MEMBERS.

- o To address the four-fold elements of the comprehensive community college
- o To address the recommendations of Middle States accreditation
- o To expect the campus community to share the accountability for excellence in learning in all areas of instruction and services
- o To comply fully with Maryland Higher Education Commission (MHEC) regulations

HARFORD COMMUNITY COLLEGE

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
70	MISCELLANEOUS	<u>12,278,743</u>	<u>13,778,743</u>	<u>14,778,743</u>	<u>15,778,743</u>	<u>15,778,743</u>
	GRAND TOTAL	<u>12,278,743</u>	<u>13,778,743</u>	<u>14,778,743</u>	<u>15,778,743</u>	<u>15,778,743</u>
	<u>SUMMARY BY FUND:</u>					
11	GENERAL	<u>12,278,743</u>	<u>13,778,743</u>	<u>14,778,743</u>	<u>15,778,743</u>	<u>15,778,743</u>
	GRAND TOTAL	<u>12,278,743</u>	<u>13,778,743</u>	<u>14,778,743</u>	<u>15,778,743</u>	<u>15,778,743</u>
	<u>SUMMARY BY DIVISION:</u>					
561000	HARFORD COMMUNITY COLLEGE	<u>12,278,743</u>	<u>13,788,743</u>	<u>14,778,743</u>	<u>15,778,743</u>	<u>15,778,743</u>
	GRAND TOTAL	<u>12,278,743</u>	<u>13,788,743</u>	<u>14,778,743</u>	<u>15,778,743</u>	<u>15,778,743</u>

FINANCIAL NOTES:

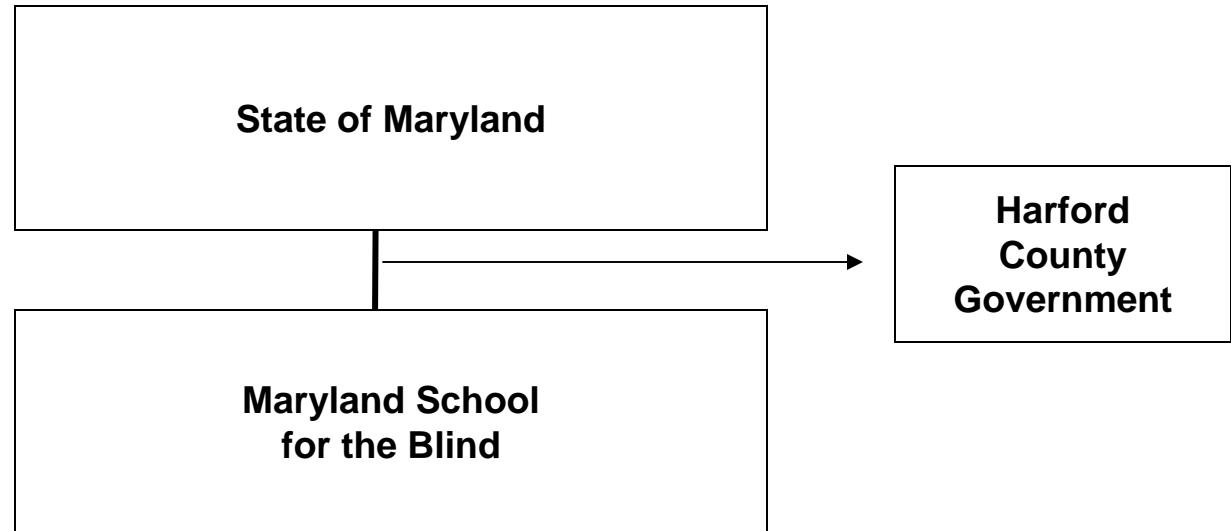
The \$1,000,000 net increase in funding for Harford Community College will provide for:

	FY 07	FY 08	CHANGE
o		1,000,000	1,000,000 to support a 6% Wage Package in parity with the County's Step +3% COLA for all eligible staff



*Harford Community College
Hays-Heighe House*

MARYLAND SCHOOL FOR THE BLIND



MARYLAND SCHOOL FOR THE BLIND

ORIGIN/PURPOSE:

In 1853, the Maryland Institution for the Instruction of the Blind first opened its doors in downtown Baltimore. In 1868 the institution's name was changed to the Maryland School for the Blind. In 1908 the school moved to its present location in the Northeast corner of Baltimore City.

The school prides itself on treating the whole child and not just the disability. They provide instructional, residential, recreational, orientation, and mobility activities; plus health services, physical, speech and occupational therapies; and Braille instruction. They teach all of the basics, including math, reading, and science, in addition to the specialized services tailored to meet the needs of their students. A Drama Club, Boy Scouts, Arts & Crafts, and other activities are offered and students compete in swim meets, bowling, skiing, wrestling, and track.

Students who are "just" blind attend school in their local school districts where they learn in a classroom with their peers and remain close to their families and friends. Many of these students receive specialized support services from the Maryland School for the Blind.

More than 90% of the children served on campus have multiple disabilities and approximately 50% are classified as severely or profoundly disabled. Students from every county in Maryland stay on campus during the week.

VISION:

The Maryland School for the Blind strives to be:

- the premier statewide resource for the specific educational and living skill needs of all individuals with visual impairment (particularly ages 0 - 21) in Maryland;

- the statewide training center for those who work or live with individuals with visual impairment;

- a model demonstration site for the education and employment of individuals with visual impairment.

MISSION:

The Maryland School for the Blind educates children and youth with visual impairments, including those with multiple disabilities for functional independence.

MARYLAND SCHOOL FOR THE BLIND

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	SUMMARY BY CHARACTER:					
70	MISCELLANEOUS	38,891	63,677	75,000	75,000	75,000
	GRAND TOTAL	38,891	63,677	75,000	75,000	75,000
	<u>SUMMARY BY FUND:</u>					
11	GENERAL	38,891	63,677	75,000	75,000	75,000
	GRAND TOTAL	38,891	63,677	75,000	75,000	75,000
	<u>SUMMARY BY DIVISION:</u>					
571000	MARYLAND SCHOOL FOR THE BLIND	38,891	63,677	75,000	75,000	75,000

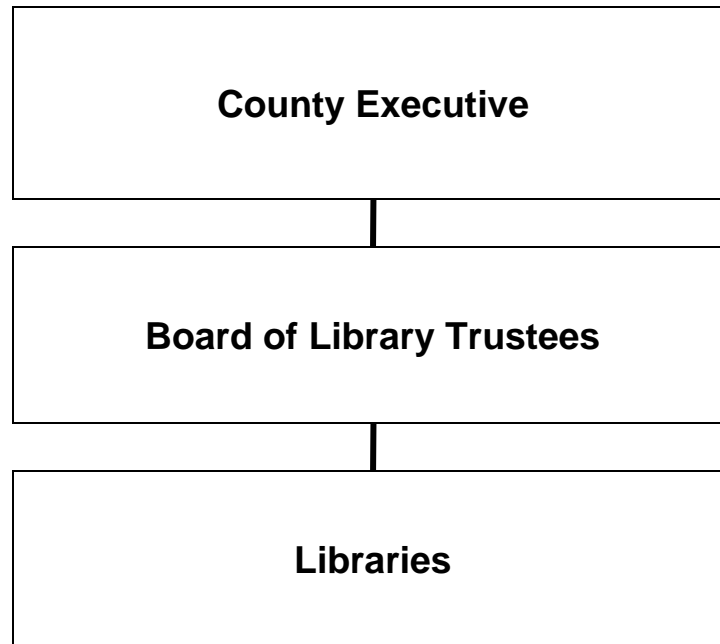
FINANCIAL NOTES:

No change in funding level for FY 08

	FY 07	FY 08	CHANGE
o	75,000	75,000	0
<p>The Education Article of the Annotated Code of Maryland, Section 8-310 had required each Maryland county to pay the Maryland School for the Blind \$200 a year for each blind child who is sent to the school from that county. Effective July 1, 2004, an amendment now requires each county to pay an amount, for each child sent to the school, equal to the local share of the basic cost of educating a student in that county.</p> <p>The basic local share of the cost to educate a child in Harford County will change from year to year. Harford County will be billed twice a year by the School for half of the tuition each time.</p> <p>This allocation is an approximation of these charges for FY 08.</p>			

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LIBRARIES



LIBRARIES

ORIGIN/PURPOSE:

The mission of the Harford County Public Library (HCPL) system is to provide efficient and convenient service to the residents of Harford County. The seven member Board of Library Trustees, representing all areas of the County, is appointed by the County Executive and confirmed by the County Council to overlapping five-year terms. The Board operates under the Laws of Maryland, Title 23, and Harford County Code, Article XXI, Bill No. 81-68 and as amended by Bill No. 97-17.

The library system currently maintains eleven service outlets and one administrative and support services building.

MISSION STATEMENT:

TO BE THE PREMIER LIBRARY SYSTEM, RECOGNIZED FOR DELIVERING INNOVATIVE SERVICES. PROVIDING ACCESS TO INFORMATION AND PROMOTING THE LOVE OF READING WITHIN THE COMMUNITY.

FY '07 - '08 KEY GOALS AND OBJECTIVES:

TO HAVE A CULTURE WHERE INNOVATION IS THE NORM.

- o Decrease cultural barriers to innovation
- o Increase the number of innovative internal methods and practices
- o Increase the number of innovation customer-focused programs and services

TO PROVIDE CUSTOMIZED SERVICES TO TARGETED AUDIENCES IN THE COMMUNITY

- o Increase support to school-aged children and teens
- o Improve library service to populations new to Harford County
- o Enhance the services we provide to our online community
- o Increase library access and resources for commuters

LIBRARIES

FY '07 - '08 KEY GOALS AND OBJECTIVES CONT'D:

TO USE ADVOCACY, PARTNERSHIPS, AND FUNDRAISING INITIATIVES TO INCREASE RESOURCES IN SUPPORT OF INNOVATIVE STRATEGIES

- o Increase key decision makers' level of understanding about Library initiatives and issues
- o Increase contributions to the Library from business partners within the community
- o Improve cooperation between the Library and HCPL Foundation to support fundraising efforts
- o Improve collaboration among HCPL Foundation, Friends groups, and the Library to support Friends efforts
- o Increase funding to support strategic objectives

TO MEET CUSTOMER TECHNOLOGY NEEDS BY PROVIDING THE LATEST TECHNOLOGY AND TRAINING

- o Increase understanding of library customers' technology needs
- o Increase the library's knowledge and use of innovative technologies
- o Increase organization's effectiveness in training staff in new and existing technologies
- o Increase customer usage of new and existing technologies

TO HELP THE COMMUNITY UNDERSTAND AND VALUE THE INNOVATIVE SERVICES PROVIDED BY HCPL

- o Increase in-house understanding of Marketing's role as an integral part of library service delivery
- o Increase advertising, publicity, and promotional efforts for library main events and improve library positioning in the community
- o Improve the quality of HCPL marketing materials
- o Increase funding for marketing

LIBRARIES

ALL FUND SUMMARY:

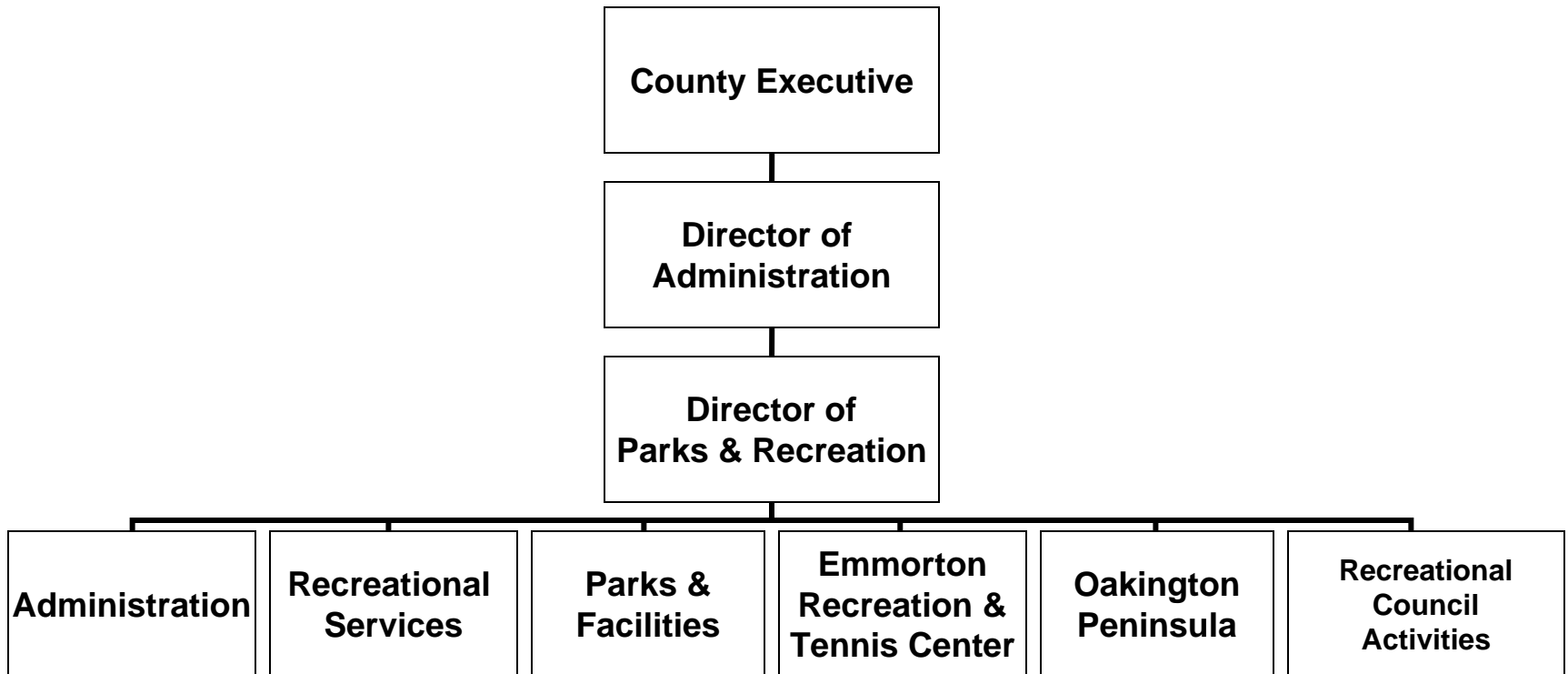
		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	0	0	0	280,334	280,334
20	CONTRACTUAL SERVICES	5,810	6,141	12,316	10,340	10,340
70	MISCELLANEOUS	11,640,689	13,099,640	14,349,640	15,414,787	15,414,787
	GRAND TOTAL	11,646,499	13,105,781	14,361,956	15,705,461	15,705,461
	<u>SUMMARY BY FUND:</u>					
11	GENERAL	11,646,499	13,105,781	14,361,956	15,705,461	15,705,461
	GRAND TOTAL	11,646,499	13,105,781	14,361,956	15,705,461	15,705,461
	<u>SUMMARY BY DIVISION:</u>					
581000	COUNTY LIBRARIES	11,646,499	13,105,781	14,361,956	15,705,461	15,705,461
	GRAND TOTAL	11,646,499	13,105,781	14,361,956	15,705,461	15,705,461

FINANCIAL NOTES:

The \$1,343,505 net increase to the Libraries is the result of:

	FY 07	FY 08	CHANGE	
o	0	280,334	280,334	Funds provided for the Libraries OPEB (Other Post Employment Benefits)
o	12,316	10,340	(1,976)	Other Insurance - decreased per actuarial for auto and general liability and property damage insurance
o	14,349,640	15,414,787	1,065,147	FY 08 increased funding is provided for:
				Pay Plan Implementation
				Wage Parity
				Materials budget
				412,505
				606,948
				45,694
				<u>1,065,147</u>

DEPARTMENT OF PARKS AND RECREATION





Swan Harbor Farm

PARKS AND RECREATION

ORIGIN/PURPOSE:

The Department of Parks and Recreation was formed under Harford County Charter, Article IV, Section 402 (Amended by Bill No. 88-35), Section 409 and 410. Parks & Recreation is divided into four primary areas of responsibility that include: Administration, Facilities & Operations, Capital Planning & Development, and Recreational Services. It is for operating and maintaining park facilities, preserving open space, and offering a variety of leisure opportunities and activities for the County's young, adult, and disabled residents. To accomplish these tasks, the department seeks and receives input and assistance through its appointed Advisory Board and interested volunteers in 20 Recreation Councils. As a means of maximizing the use of public funds, joint-use agreements with Harford County Public Schools enable the department to utilize indoor and outdoor school facilities for programs after school and weekends. These agreements allow the development of additional facilities at schools when the need is demonstrated.

The Governmental Accounting Standards Board (GASB) is the standard setting authority for governmental accounting. In order to be compliant with their GASB Statement #34, legislation was passed by the Harford County Council to establish a new Parks and Recreation Special Revenue (Fund 26) to account for activities that are of a self-sustaining nature. In FY 02, the following Parks and Recreation activities qualify for this special fund: Emmorton Tennis and Recreation Center, Oakington Peninsula, and Recreational Council and Special Activities and Skate Park.

MISSION STATEMENT:

TO ENHANCE THE LIVES OF ALL OUR CITIZENS BY PROVIDING A DIVERSIFIED MENU OF LEISURE OPPORTUNITIES; THE ACQUISITION AND PROTECTION OF OPEN SPACE; THE DEVELOPMENT, OPERATION, AND MANAGEMENT OF ADEQUATE PUBLIC RECREATION FACILITIES; AND THE ADHERENCE TO A STRONG ENVIRONMENTAL ETHIC

FY '07 - '08 KEY GOALS:

- 1 TO PROVIDE FOR BURGEONING RECREATION NEEDS WITHIN THE DEVELOPMENT ENVELOPE AS WELL AS COUNTY-WIDE
- 2 TO BE RECEPTIVE TO THE INDIVIDUAL AND COLLECTIVE LEISURE NEEDS OF OUR COMMUNITIES THROUGH THE CREATION OF A DIVERSIFIED PROGRAM OF ACTIVITIES AND LEISURE OPPORTUNITIES
- 3 TO PERFORM TIMELY AND COST EFFECTIVE MAINTENANCE OF GROUNDS AND BUILDINGS THAT SATISFACTORILY MEET THE NEEDS OF OUR PARK USERS AND RECREATION COUNCIL PROGRAMS
- 4 TO OPERATE A MULTIFUNCTIONAL SELF-SUSTAINING RECREATION AND LEISURE FACILITY TO SATISFY CURRENT NEEDS AND FUTURE EXPECTATIONS
- 5 TO DEVELOP AND IMPLEMENT A MANAGEMENT AND OPERATIONS PLAN FOR OAKINGTON PENINSULA WHICH MAXIMIZES REVENUE PRODUCTION

PARKS AND RECREATION

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	4,923,894	5,377,889	6,572,407	7,649,047	7,659,047
20	CONTRACTUAL SERVICES	987,942	1,182,926	1,402,180	1,576,353	1,576,353
30	SUPPLIES & MATERIALS	484,640	680,025	620,455	668,580	668,580
40	BUSINESS & TRAVEL	173,382	237,596	197,935	282,400	282,400
50	CAPITAL OUTLAY	406,667	241,934	638,025	226,690	226,690
70	MISCELLANEOUS	80,317	91,161	201,828	336,667	336,667
	GRAND TOTAL	<u>7,056,842</u>	<u>7,811,531</u>	<u>9,632,830</u>	<u>10,739,737</u>	<u>10,749,737</u>

SUMMARY BY FUND:

11	GENERAL	6,481,105	7,136,238	8,779,627	9,793,280	9,803,280
26	PARKS AND RECREATION	575,737	675,293	853,203	946,457	946,457
	GRAND TOTAL	<u>7,056,842</u>	<u>7,811,531</u>	<u>9,632,830</u>	<u>10,739,737</u>	<u>10,749,737</u>

SUMMARY BY DIVISION:

GENERAL FUND:

591000	ADMINISTRATION	550,312	584,775	763,291	971,367	971,367
593000	RECREATIONAL SERVICES	1,882,815	2,059,981	2,356,536	2,485,530	2,495,530
595000	PARKS & FACILITIES	4,047,978	4,491,482	5,659,800	6,336,383	6,336,383

PARKS AND RECREATION FUND:

593002	EMMORTON RECREATION & TENNIS CENTER	216,344	287,429	339,006	383,027	383,027
593003	OAKINGTON PENINSULA	240,037	250,906	309,712	348,214	348,214
593004	RECREATIONAL COUNCIL ACTIVITIES	119,356	136,958	204,485	215,216	215,216
	GRAND TOTAL	<u>7,056,842</u>	<u>7,811,531</u>	<u>9,632,830</u>	<u>10,739,737</u>	<u>10,749,737</u>

SUMMARY OF GRANT BUDGETS

58,760

STAFF SUMMARY

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
<u>PARKS AND RECREATION - GENERAL FUND</u>							
Director, Parks and Recreation	G-21	1.00	100,692	1.00	110,933	1.00	117,682
Chief of Parks and Facilities	G-17	2.00	157,038	2.00	166,593	2.00	176,728
Chief of Recreation	G-17	1.00	84,454	1.00	89,596	1.00	95,037
Civil Engineer III	G-16	0.00	0	1.00	73,784	1.00	78,261
Recreation Specialist V	G-15	7.00	455,454	8.00	555,032	7.00	522,896
Superintendent of Parks & Facilities	G-15	0.00	0	0.00	0	1.00	57,180
Civil Engineer II	G-14	1.00	67,250	0.00	0	0.00	0
Engineering Associate V	G-14	1.00	69,156	1.00	77,898	1.00	83,425
Recreation Specialist IV	G-14	2.00	109,412	3.00	167,621	4.00	227,887
Parks & Facilities Grounds Maintenance Supervisor	G-13	1.00	55,659	1.00	59,023	0.00	0
Parks & Facilities Maintenance Supervisor	G-13	0.00	0	0.00	0	1.00	71,856
Recreation Specialist III	G-13	4.00	210,061	3.00	104,206	3.00	138,356
Parks & Facilities Bldg Maintenance Supervisor	G-12	1.00	58,680	1.00	62,858	0.00	0
Administrative Specialist I	G-10	0.00	0	0.00	0	1.00	54,631
Crew Chief	G-10	1.00	45,784	2.00	91,716	2.00	97,265
Administrative Assistant II	G-09	4.00	188,423	3.00	151,874	2.00	97,393
Administrative Secretary II	G-09	1.00	49,682	1.00	53,239	1.00	57,031
Park Maintenance Mechanic II	G-09	2.00	90,967	2.00	96,515	2.00	102,428
Recreation Specialist II	G-09	1.00	40,406	0.00	0	0.00	0
Administrative Assistant I	G-08	0.00	0	1.00	45,248	7.00	340,985
Utility Worker II	G-08	0.00	0	0.00	0	1.00	42,655
Accounting Clerk II	G-07	1.00	45,697	0.00	0	0.00	0
Park Maintenance Crew Leader II	G-07	1.00	39,099	2.00	85,439	2.00	90,710
Park Maintenance Mechanic I	G-07	1.00	35,778	2.00	67,914	3.00	122,031
Utility Worker I	G-07	3.00	113,805	3.00	120,810	3.00	128,094
Park Maintenance Crew Leader I	G-06	7.00	230,523	6.00	204,127	6.00	216,231
Secretary I	G-06	7.00	266,216	9.00	350,582	4.00	146,090
Building Maintenance Worker II	G-05	2.00	61,337	3.00	92,552	0.00	0
Park Building Maintenance Worker	G-05	0.00	0	0.00	0	4.00	129,851
Park Maintenance Worker II	G-04	9.00	262,785	8.00	240,719	9.00	268,616
Storekeeper	G-04	1.00	33,078	1.00	35,114	1.00	37,235
Building Maintenance Worker I	G-03	0.00	0	1.00	24,423	0.00	0
Custodial Worker II	G-03	6.00	172,378	7.00	207,320	10.00	301,691
Park Maintenance Worker I	G-03	4.00	103,843	4.00	107,806	10.00	256,937
FULL-TIME SALARIES		72.00	3,147,657	77.00	3,442,942	90.00	4,059,182
SALARY OFFSET			0		(52,735)		0
TOTAL FULL-TIME SALARIES		72.00	3,147,657	77.00	3,390,207	90.00	4,059,182

STAFF SUMMARY

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
PART-TIME SALARIES							
Custodial Worker II	G-03	2.00	55,702	3.50	96,076	3.50	94,533
PART-TIME SALARIES		2.00	55,702	3.50	96,076	3.50	94,533
SALARY OFFSET			0		(18,318)		0
TOTAL PART-TIME SALARIES		2.00	55,702	3.50	77,758	3.50	94,533
TEMPORARY SALARIES			504,777		676,875		629,940
SUB-TOTAL P & R - GENERAL		74.00	3,708,136	80.50	4,144,840	93.50	4,783,655
<u>PARKS AND RECREATION - SPECIAL REVENUE FUND</u>							
Community Resources Coordinator	G-11	1.00	47,540	1.00	50,454	1.00	53,517
Custodial Worker II	G-03	2.00	66,821	2.00	71,642	2.00	76,783
FULL-TIME SALARIES		3.00	114,361	3.00	122,096	3.00	130,300
TEMPORARY SALARIES			136,203		171,264		182,815
SUB-TOTAL P & R SPECIAL FUND		3.00	250,564	3.00	293,360	3.00	313,115
<u>PARKS AND RECREATION TOTALS</u>							
TOTAL FULL-TIME SALARIES		75.00	3,262,018	80.00	3,565,038	93.00	4,189,482
FULL TIME SALARY OFFSET			0		(71,053)		0
TOTAL PART-TIME SALARIES		2.00	55,702	3.50	96,076	3.50	94,533
PART-TIME SALARY OFFSET			0		(18,318)		0
TOTAL TEMPORARY SALARIES			640,980		848,139		812,755
PARKS & RECREATION SALARY TOTAL		77.00	3,958,700	83.50	4,419,882	96.50	5,096,770

PARKS AND RECREATION

GENERAL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	4,654,116	5,040,824	6,165,264	7,200,405	7,210,405
20	CONTRACTUAL SERVICES	791,474	933,881	1,092,005	1,229,608	1,229,608
30	SUPPLIES & MATERIALS	420,221	601,608	513,770	558,345	558,345
40	BUSINESS & TRAVEL	170,679	233,433	192,960	273,715	273,715
50	CAPITAL OUTLAY	364,298	235,331	613,800	194,540	194,540
70	MISCELLANEOUS	80,317	91,161	201,828	336,667	336,667
	GRAND TOTAL	6,481,105	7,136,238	8,779,627	9,793,280	9,803,280

SUMMARY BY FUND:

11	GENERAL	6,481,105	7,136,238	8,779,627	9,793,280	9,803,280
	GRAND TOTAL	6,481,105	7,136,238	8,779,627	9,793,280	9,803,280

SUMMARY BY DIVISION:

591000	ADMINISTRATION	550,312	584,775	763,291	971,367	971,367
593000	RECREATIONAL SERVICES	1,882,815	2,059,981	2,356,536	2,485,530	2,495,530
595000	PARKS & FACILITIES	4,047,978	4,491,482	5,659,800	6,336,383	6,336,383
	GRAND TOTAL	6,481,105	7,136,238	8,779,627	9,793,280	9,803,280

SUMMARY OF GRANT BUDGETS

58,760

DEPARTMENT STAFF SUMMARY

PARKS AND RECREATION - GENERAL FUND

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director, Parks and Recreation	G-21	1.00	100,692	1.00	110,933	1.00	117,682
Chief of Parks and Facilities	G-17	2.00	157,038	2.00	166,593	2.00	176,728
Chief of Recreation	G-17	1.00	84,454	1.00	89,596	1.00	95,037
Civil Engineer III	G-16	0.00	0	1.00	73,784	1.00	78,261
Recreation Specialist V	G-15	7.00	455,454	8.00	555,032	7.00	522,896
Superintendent of Parks & Facilities	G-15	0.00	0	0.00	0	1.00	57,180
Civil Engineer II	G-14	1.00	67,250	0.00	0	0.00	0
Engineering Associate V	G-14	1.00	69,156	1.00	77,898	1.00	83,425
Recreation Specialist IV	G-14	2.00	109,412	3.00	167,621	4.00	227,887
Parks & Facilities Grounds Maintenance Supervisor	G-13	1.00	55,659	1.00	59,023	0.00	0
Parks & Facilities Maintenance Supervisor	G-13	0.00	0	0.00	0	1.00	71,856
Recreation Specialist III	G-13	4.00	210,061	3.00	104,206	3.00	138,356
Parks & Facilities Bldg Maintenance Supervisor	G-12	1.00	58,680	1.00	62,858	0.00	0
Administrative Specialist I	G-10	0.00	0	0.00	0	1.00	54,631
Crew Chief	G-10	1.00	45,784	2.00	91,716	2.00	97,265
Administrative Assistant II	G-09	4.00	188,423	3.00	151,874	2.00	97,393
Administrative Secretary II	G-09	1.00	49,682	1.00	53,239	1.00	57,031
Park Maintenance Mechanic II	G-09	2.00	90,967	2.00	96,515	2.00	102,428
Recreation Specialist II	G-09	1.00	40,406	0.00	0	0.00	0
Administrative Assistant I	G-08	0.00	0	1.00	45,248	7.00	340,985
Utility Worker II	G-08	0.00	0	0.00	0	1.00	42,655
Accounting Clerk II	G-07	1.00	45,697	0.00	0	0.00	0
Parks Maintenance Crew Leader II	G-07	1.00	39,099	2.00	85,439	2.00	90,710
Park Maintenance Mechanic I	G-07	1.00	35,778	2.00	67,914	3.00	122,031
Utility Worker I	G-07	3.00	113,805	3.00	120,810	3.00	128,094
Parks Maintenance Crew Leader I	G-06	7.00	230,523	6.00	204,127	6.00	216,231
Secretary I	G-06	7.00	266,216	9.00	350,582	4.00	146,090
Building Maintenance Worker II	G-05	2.00	61,337	3.00	92,552	0.00	0
Park Building Maintenance Worker	G-05	0.00	0	0.00	0	4.00	129,851
Park Maintenance Worker II	G-04	9.00	262,785	8.00	240,719	9.00	268,616
Storekeeper	G-04	1.00	33,078	1.00	35,114	1.00	37,235
Building Maintenance Worker I	G-03	0.00	0	1.00	24,423	0.00	0
Custodial Worker II	G-03	6.00	172,378	7.00	207,320	10.00	301,691
Park Maintenance Worker I	G-03	4.00	103,843	4.00	107,806	10.00	256,937
FULL-TIME SALARIES		72.00	3,147,657	77.00	3,442,942	90.00	4,059,182
SALARY OFFSET			0		(52,735)		0
TOTAL FULL-TIME SALARIES		72.00	3,147,657	77.00	3,390,207	90.00	4,059,182

DEPARTMENT STAFF SUMMARY

PARKS AND RECREATION - GENERAL FUND

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
PART-TIME SALARIES							
Custodial Worker II	G-03	2.00	55,702	3.50	96,076	3.50	94,533
PART-TIME SALARIES		2.00	55,702	3.50	96,076	3.50	94,533
SALARY OFFSET			0		(18,318)		0
TOTAL PART-TIME SALARIES		2.00	55,702	3.50	77,758	3.50	94,533
TEMPORARY SALARIES			504,777		676,875		629,940
SALARY TOTAL		74.00	3,708,136	80.50	4,144,840	93.50	4,783,655
OTHER PERSONAL SERVICES							
Pension & Retirement			294,378		341,123		383,370
Workers' Compensation			46,326		132,245		195,059
Health Benefits			793,161		1,070,819		1,165,150
OPEB			0		0		145,380
Overtime & Shift Differential			87,520		97,781		107,180
FICA			289,704		332,306		372,131
Uniform Allowance			27,200		31,800		43,500
Miscellaneous			11,900		14,350		14,980
TOTAL OTHER PERSONAL SERVICES			1,550,189		2,020,424		2,426,750
TOTAL PERSONAL SERVICES		74.00	5,258,325 *	80.50	6,165,264	93.50	7,210,405

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

DEPARTMENT: PARKS AND RECREATION

DIVISION: Administration

INDEX: 591000

ORIGIN/PURPOSE:

The Office of the Director, with advice and counsel from staff and Advisory Board, establish and interpret policy and provide support services for the various divisions within the Department.

These services include overall budget management, purchasing, personnel, coordination of departmental and divisional activities, and networking at the administrative level with other State and County agencies, community groups, and elected officials.

FY '07 - '08 GOAL & OBJECTIVE:

1 TO PROVIDE FOR BURGEONING RECREATION NEEDS WITHIN THE DEVELOPMENT ENVELOPE AS WELL AS COUNTY-WIDE

- o To acquire large parcels of open space along the outskirts of the development envelope where land is more readily available and less expensive to purchase. Design and develop regional multi-purpose facilities to meet the leisure needs of multiple recreation councils and individual communities in a more efficient manner.

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	520,898	557,647	620,683	703,855	703,855
20	CONTRACTUAL SERVICES	9,721	10,430	14,505	14,630	14,630
30	SUPPLIES & MATERIALS	7,838	8,640	8,100	8,350	8,350
40	BUSINESS & TRAVEL	10,793	7,121	8,400	9,225	9,225
50	CAPITAL OUTLAY	0	0	0	2,400	2,400
70	MISCELLANEOUS	1,062	937	111,603	232,907	232,907
	GRAND TOTAL	550,312	584,775	763,291	971,367	971,367
<u>FUNDING SOURCE:</u>						
11	GENERAL	550,312	584,775	763,291	971,367	971,367

DEPARTMENT: PARKS AND RECREATION**DIVISION: Administration****INDEX: 591000****FINANCIAL NOTES:**

The \$208,076 net increase in funding for Parks & Recreation Administration is the result of:

	FY 07	FY 08	CHANGE	
				Position converted from temporary to permanent for FY 08:
		48,253	48,253	# of positions Salary Fringe Total
o			1.0	27,466 20,787 48,253 Secretary I (funded in #595000 in FY 07)
o	469,442	460,326	(9,116)	Full Time Salaries
			1,819	Salary Step & / or Grade adjustments based on the recommendations of the Dept of Human Resources
			(10,935)	Staff Turnover (2.38%)
			(9,116)	
o		35,057	35,057	the FY 08 wage package of a Step + a 3% COLA
o	66,994	59,328	(7,666)	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	42,663	41,405	(1,258)	Pension / Retirement rate adjustments
o	5,729	8,012	2,283	Workers' Compensation rate adjustments
o		16,112	16,112	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	34,875	34,382	(493)	FICA adjustments

INDEX: 591000

DIVISION STAFF SUMMARY

DEPARTMENT: PARKS AND RECREATION - GENERAL FUND
DIVISION: ADMINISTRATION

Index No. 591000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director, Parks and Recreation	G-21	1.00	100,692	1.00	110,933	1.00	117,682
Chief, Parks & Facilities	G-17	1.00	75,048	1.00	79,612	1.00	84,454
Civil Engineer III	G-16	0.00	0	1.00	73,784	1.00	78,261
Civil Engineer II	G-14	1.00	67,250	0.00	0	0.00	0
Administrative Specialist I	G-10	0.00	0	0.00	0	1.00	54,631 A
Administrative Assistant II	G-09	2.00	90,967	3.00	151,874	2.00	97,393
Administrative Secretary II	G-09	1.00	49,682	1.00	53,239	1.00	57,031
Accounting Clerk II	G-07	1.00	45,697	0.00	0	0.00	0
Secretary I	G-06	0.00	0	0.00	0	1.00	27,466 B
SALARY TOTAL		7.00	429,336	7.00	469,442	8.00	516,918
OTHER PERSONAL SERVICES							
Pension & Retirement			39,893		42,663		46,248
Workers' Compensation			2,265		5,729		8,603
Health Benefits			49,667		66,994		74,581
OPEB			0		0		18,092
FICA			32,181		34,875		38,293
Miscellaneous			980		980		1,120
TOTAL OTHER PERSONAL SERVICES			124,986		151,241		186,937
TOTAL PERSONAL SERVICES		7.00	554,322 *	7.00	620,683	8.00	703,855

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

A - One (1) Administrative Assistant II upgraded to Administrative Specialist I - #0903

B - One (1) Secretary I position created (funded as a temporary in Parks & Facilities #595000 in FY 07) - #3402

DEPARTMENT OF PARKS AND RECREATION - ADMINISTRATION

OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To provide for burgeoning recreation needs within the development envelope as well as County-wide.

Department Objective:

To acquire large parcels of open space along the outskirts of the development envelope where land is more readily available and less expensive to purchase. Design / develop regional multi-purpose facilities to meet the leisure needs of multiple recreation councils and individual communities in a more efficient manner.

County Goal(s) Supported:

IV. Growth Management VII. Quality of Life

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	N/A*	N/A*	900,000	\$2,700,000	\$2,100,000
Number of staff	N/A*	N/A*	3	3	3
<u>Output:</u>					
Number of open space acquisitions for future regional facilities	N/A*	N/A*	1	2	2
Number of acres of future regional facilities	N/A*	N/A*	71	80	100
<u>Efficiency:</u>					
Cost for future regional facilities	N/A*	N/A*	950,000	\$2,100,000	\$2,000,000
<u>Service Quality:</u>					
Degree that acquired land addresses expressed needs	N/A*	N/A*	High	High	High
<u>Outcome:</u>					
Number of sites suitable for regional facility	N/A*	N/A*	2	1	2

Explanation and Analysis of Performance Measures

Lack of sufficient open space within the development envelope has made it necessary to explore alternatives outside or on the limits of the envelope in order to design and construct multi-purpose regional facilities which will more efficiently address community and county leisure needs.

Major Related Plans and Policies

Master Plan; Expressed needs of Recreation Councils; calculations of facility deficiencies; 2005 Land Preservation; Parks and Recreation plan

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

DEPARTMENT: PARKS AND RECREATION**DIVISION: Recreational Services****INDEX: 593000****ORIGIN/PURPOSE:**

The Recreational Division initiates and promotes leisure time activities for all County residents. To assist us in this effort, community-based volunteer support is solicited through recreation councils and various countywide organizations. In addition to programming County-owned facilities, the Division works in cooperation with Harford County Public Schools to maximize the use of school based community centers while maintaining and providing leisure activities at an affordable level.

FY '07 - '08 GOAL & OBJECTIVE:**2 TO BE RECEPTIVE TO THE INDIVIDUAL AND COLLECTIVE LEISURE NEEDS OF OUR COMMUNITIES THROUGH THE CREATION OF A DIVERSIFIED PROGRAM OF ACTIVITIES AND LEISURE OPPORTUNITIES**

- o To increase the quantity of programs and / or opportunities for Therapeutic Recreation, i.e. Special Olympics, and all Harford County citizens

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	1,509,958	1,592,594	1,791,687	2,036,216	2,046,216
20	CONTRACTUAL SERVICES	200,860	215,708	219,049	233,029	233,029
30	SUPPLIES & MATERIALS	77,396	74,696	88,975	88,875	88,875
40	BUSINESS & TRAVEL	22,514	25,698	30,300	29,550	29,550
50	CAPITAL OUTLAY	4,518	61,061	136,300	4,100	4,100
70	MISCELLANEOUS	67,569	90,224	90,225	93,760	93,760
	GRAND TOTAL	1,882,815	2,059,981	2,356,536	2,485,530	2,495,530
	<u>FUNDING SOURCE:</u>					
11	GENERAL	1,882,815	2,059,981	2,356,536	2,485,530	2,495,530

DEPARTMENT: PARKS AND RECREATION**DIVISION: Recreational Services****INDEX: 593000****FINANCIAL NOTES:**

The \$138,994 net increase in funding for Recreational Services is the result of:

	FY 07	FY 08	CHANGE	
o		104,267	104,267	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	36,680	47,780	11,100	Temporary Salaries - increase for Park Naturalists due to additional programming @ \$1,100 and \$10,000 to provide salary support for a Recreation Specialist to replace the Maryland State Trooper assistance at the Edgewood Pal Center
o	1,253,700	1,311,148	57,448	Full Time Salaries
			11,736	Salary Step & / or Grade adjustments based on recommendation of the Dept of Human Resources
			(12,808)	Staff Turnover <u>(.98%)</u>
			58,520	Restoration of a Recreation Specialist III funding cut by Council amendment and annualization of one Secretary I position partially funded in FY 07
			<u>57,448</u>	
o	245,694	269,145	23,451	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	108,127	106,596	(1,531)	Pension / Retirement rate adjustments
o	39,595	53,197	13,602	Workers' Compensation rate adjustments
o		45,890	45,890	OPEB - in accordance with GASB Statement No. 48 - per an actuarial study, 3.50% of salaries are budgeted for OPEB (Other Post Employment Benefits)

DEPARTMENT: PARKS AND RECREATION**DIVISION: Recreational Services****INDEX: 593000****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	9,330	16,245	6,915	Office Equipment - increase for four additional copier leases: Norrisville +\$2,118, Edgeley Grove +\$1,869, Eden Mill +\$1,869 and Havre de Grace Activity Center +\$1,059
o	38,100	45,000	6,900	Telephone Service - increase for additional lines: Havre de Grace Activity Center +\$1,440; Eden Mill +\$710; Edgeley Grove, Norrisville and Churchville @ \$250 each for a total of +\$750, and actual expense history @ +\$4,000
o	4,000	4,000	0	Other Professional Services - funds provide for assistance to travel leagues needing liability insurance and special events at the Edgewood Pal Center
o	2,500	3,200	700	Fax Services - increase for Eden Mill +\$240, Edgeley Grove +\$210 and actuals +\$250
o	2,535	2,000	(535)	Office Equipment Service - three additional copiers are now leased resulting in less services required
o	28,200	31,000	2,800	Recreation Supplies - increase for Edgeley Grove replacement of climbing wall equipment +\$1,800 and skate park equipment +\$1,000 due to wear
o	41,800	38,000	(3,800)	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	11,000	14,000	3,000	General Office Supplies
	13,000	7,000	(6,000)	Duplicating Machine Supplies
	4,500	4,900	400	County Owned Vehicles
	8,000	8,500	500	Mileage - actuals and mileage rate increase
	3,800	2,500	(1,300)	Non-targeted Charges - actuals and a 15% increase
	1,500	1,100	(400)	In-House Training
	<u>41,800</u>	<u>38,000</u>	<u>(3,800)</u>	

DEPARTMENT: PARKS AND RECREATION**DIVISION: Recreational Services****INDEX: 593000****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	136,300	4,100	(132,200)	Equipment provides for:
				1,000 Vacuum Cleaner - replacement of two
				550 Fax Machine - replacement of two
				500 Chairs - replacement of two
				1,000 Shelving - new for storage of art / office supplies
				550 File Cabinet (new)
				500 Tables - replacement of folding tables
				<u>4,100</u>
o	90,225	93,760	3,535	Miscellaneous
				FY 07 FY 08 Change
				11,687 15,222 3,535 Eden Mill Office Administrator funding moved from #1103 plus an increase of \$1,087 for ancillary costs
				33,000 33,000 0 Recreation fees for disadvantaged children and John Archer evening recreation program
				43,538 43,538 0 John Archer After School Child Care and summer camp
				2,000 2,000 0 Reimbursement to public schools for vandalism resulting from recreation programs
				<u>90,225 93,760 3,535</u>

DIVISION STAFF SUMMARY

DEPARTMENT: PARKS AND RECREATION - GENERAL FUND
DIVISION: RECREATIONAL SERVICES

Index No. 593000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief of Recreation	G-17	1.00	84,454	1.00	89,596	1.00	95,037
Recreation Specialist V	G-15	7.00	455,454	8.00	555,032	7.00	522,896
Recreation Specialist IV	G-14	2.00	109,412	3.00	167,621	4.00	227,887 A
Recreation Specialist III	G-13	4.00	210,061	3.00	104,206	3.00	138,356
Administrative Assistant II	G-09	1.00	50,624	0.00	0	0.00	0
Recreation Specialist II	G-09	1.00	40,406	0.00	0	0.00	0
Administrative Assistant I	G-08	0.00	0	0.00	0	6.00	292,995 B
Secretary I	G-06	7.00	266,216	9.00	350,582	3.00	118,624
FULL-TIME SALARIES		23.00	1,216,627	24.00	1,267,037	24.00	1,395,795
SALARY OFFSET			0		(13,337)		0
TOTAL FULL-TIME SALARIES		23.00	1,216,627	24.00	1,253,700	24.00	1,395,795
TEMPORARY SALARIES			41,679		36,680		47,780 C
SALARY TOTAL		23.00	1,258,306	24.00	1,290,380	24.00	1,443,575

DIVISION STAFF SUMMARY

DEPARTMENT: PARKS AND RECREATION - GENERAL FUND
DIVISION: RECREATIONAL SERVICES

Index No. 593000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
OTHER PERSONAL SERVICES							
Pension & Retirement			100,371		108,127		113,478
Workers' Compensation			15,915		39,595		56,497
Health Benefits			191,489		245,694		269,145
OPEB			0		0		48,853
FICA			96,260		103,191		109,668
Uniform Allowance			1,200		1,200		1,500
Miscellaneous			3,220		3,500		3,500
TOTAL OTHER PERSONAL SERVICES			408,455		501,307		602,641
TOTAL PERSONAL SERVICES		23.00	1,666,761 *	24.00	1,791,687	24.00	2,046,216

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

A - One (1) Recreation Specialist V position to be filled as Recreation Specialist IV - #0602

B - Four (4) Secretary I positions upgraded to Administrative Assistant I - #0598, #0618, #2701, #3086

Two (2) vacant Secretary I positions filled as Administrative Assistant I - #1307, #3283

C - Temporary salaries increase due to Amendment #9 which added \$10,000 to replace State Trooper assistance at the Edgewood Pal Center

DEPARTMENT OF PARKS & RECREATION - RECREATIONAL SERVICES

OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To be receptive to the individual and collective leisure needs of our communities through the creation of a diversified program of activities and leisure opportunities.

Department Objective:

To increase the quantity of programs and/or opportunities for Therapeutic Recreation, i.e. Special Olympics, and all Harford County citizens.

County Goal(s) Supported:

VII. Quality of Life

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated for Recreation	\$1,784,649	\$1,882,815	\$2,059,981	\$2,356,536	\$2,485,530
Number of Recreation Staff	22.5	22.5	23	24	24
Number of Therapeutic Recreation Staff	1	1	1	1	1
<u>Output:</u>					
Number of Recreation Programs	1,636	1,760	1,870	1,948	2,011
Number of Therapeutic Programs	84	86	96	213	225
Total # of Programs	1,720	1,846	1,966	2,161	2,236
<u>Efficiency:</u>					
Staff cost per program	\$73	\$79	\$80	\$90	\$91
<u>Service Quality:</u>					
Number of registrations for recreation programs	72,554	73,258	75,681	77,817	80,121
<u>Outcome:</u>					
Number of Therapeutic Recreation Program participants	10,141	11,158	12,100	12,500	13,500
Number of Therapeutic Recreation Program spectators	N/A	N/A	N/A	600	700

Explanation and Analysis of Performance Measures

With increase in County population; i.e., BRAC, the demand for programs and more therapeutic recreation programs will occur. Cost included in projection is County cost only; i.e., staff salaries.

We began keeping statistics on the recreation spectators in 2006.

Major Related Plans and Policies

As part of BRAC plans to ready Harford County for additional citizens, our therapeutic recreation division will be planning more programs for special needs individuals.

DEPARTMENT: PARKS AND RECREATION

DIVISION: Parks and Facilities

INDEX: 595000

ORIGIN/PURPOSE:

The Division of Parks and Facilities includes two operating groups - the Division of Capital Planning and Development, and the Division of Facilities and Operations. The Division of Capital Planning and Development is responsible for park land acquisition and development projects at park sites, school sites, and in the incorporated municipalities. The Division also manages the preparation and update of the Land Preservation and Recreation Plan. Interaction and coordination with other County agencies, State agencies and incorporated municipalities, staff, volunteers, and the public is a major function of the acquisition and development process.

The Division of Facilities and Operations is responsible for renovating and maintaining Harford County park sites and facilities in a safe and usable condition. Additionally, in accordance with the Joint Use Agreement with Harford County Public Schools, this division maintains bleachers, multipurpose and tennis courts, infields of baseball / softball diamonds, and athletic fields (soccer / lacrosse / football) at schools. The Division of Facilities and Operations prepares and manages the operating budget for the department. They coordinate with other County agencies in snow removal on County roads and at libraries, as well as the park sites. They maintain and repair 307 pieces of equipment. They also pick up trash at park facilities and schools, provide the showmobile for special events, as well as the purchasing all supplies and equipment (less than \$10,000) to meet departmental needs.

FY '07 - '08 GOAL & OBJECTIVE:

- 3 TO PERFORM TIMELY AND COST EFFECTIVE MAINTENANCE OF GROUNDS AND BUILDINGS THAT SATISFACTORILY MEET THE NEEDS OF OUR PARK USERS AND RECREATION COUNCIL PROGRAMS
 - o To increase percentage of completed work orders for grounds maintenance as well as buildings and facilities maintenance as volume of work orders increases with new facilities

DEPARTMENT: PARKS AND RECREATION**DIVISION: Parks and Facilities****INDEX: 595000****ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	2,623,260	2,890,583	3,752,894	4,460,334	4,460,334
20	CONTRACTUAL SERVICES	580,893	707,743	858,451	981,949	981,949
30	SUPPLIES & MATERIALS	334,987	518,272	416,695	461,120	461,120
40	BUSINESS & TRAVEL	137,372	200,614	154,260	234,940	234,940
50	CAPITAL OUTLAY	359,780	174,270	477,500	188,040	188,040
70	MISCELLANEOUS	11,686	0	0	10,000	10,000
	GRAND TOTAL	<u>4,047,978</u>	<u>4,491,482</u>	<u>5,659,800</u>	<u>6,336,383</u>	<u>6,336,383</u>
<u>FUNDING SOURCE:</u>						
11	GENERAL	<u>4,047,978</u>	<u>4,491,482</u>	<u>5,659,800</u>	<u>6,336,383</u>	<u>6,336,383</u>

FINANCIAL NOTES:

The \$676,583 net increase in funding for Parks and Facilities is the result of:

	FY 07	FY 08	CHANGE	
o		147,293	147,293	the FY 08 wage package of a Step + a 3% COLA
o	1,667,065	1,709,489	42,424	Full Time Salaries
			5,214	Salary Step & / or Grade adjustments based on the recommendations of the Department of Human Resources
			(2,188)	Turnover (.13%)
			39,398	Annualization of three full-time positions partially funded in FY 07 (Park Maintenance Mechanic I, Building Maintenance Worker I and Custodial Worker II
			<u>42,424</u>	
				Part Time Salaries
o	77,758	91,679	13,921	(4,397) Turnover
			18,318	Annualization of 3 part-time Custodial Worker II positions approved in FY 07
			<u>13,921</u>	

DEPARTMENT: PARKS AND RECREATION**DIVISION: Parks and Facilities****INDEX: 595000****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE																										
o	640,195	573,030	(67,165)	Temporary Salaries - increases for Edgewood Recreation Gym - one building attendant; Havre de Grace Activity Center - two attendants; Kids First four pool / building attendants and a weekend / evening manager; two landscapers; annualization of waterway consultant; additional funding for Ma & Pa trail monitors and seasonal / summer hire based on actual expense history, are offset by seven park maintenance workers, two full-time custodians, one secretary and one part-time custodian being made permanent.																									
o		125,516	125,516	New full-time positions created in FY 07 due to workload:																									
				<table><tr><th># of Positions</th><th>Salary</th><th>Fringe</th><th>Total</th><th></th></tr><tr><td>1.0</td><td>26,094</td><td>22,294</td><td>48,388</td><td>Park Maintenance Worker II</td></tr><tr><td>1.0</td><td>49,039</td><td>28,089</td><td>77,128</td><td>Park Maintenance Mechanic I</td></tr><tr><td>2.0</td><td>75,133</td><td>50,383</td><td>125,516</td><td></td></tr></table>	# of Positions	Salary	Fringe	Total		1.0	26,094	22,294	48,388	Park Maintenance Worker II	1.0	49,039	28,089	77,128	Park Maintenance Mechanic I	2.0	75,133	50,383	125,516						
# of Positions	Salary	Fringe	Total																										
1.0	26,094	22,294	48,388	Park Maintenance Worker II																									
1.0	49,039	28,089	77,128	Park Maintenance Mechanic I																									
2.0	75,133	50,383	125,516																										
				Positions converted from temporary to full-time permanent for FY 08																									
o		416,652	416,652	<table><tr><th># of Positions</th><th>Salary</th><th>Fringe</th><th>Total</th><th></th></tr><tr><td>1.0</td><td>26,695</td><td>11,791</td><td>38,486</td><td>Custodial Worker II</td></tr><tr><td>1.0</td><td>25,152</td><td>21,916</td><td>47,068</td><td>Custodial Worker II (Kids First)</td></tr><tr><td>7.0</td><td>176,061</td><td>155,037</td><td>331,098</td><td>Park Maintenance Worker I</td></tr><tr><td>9.0</td><td>227,908</td><td>188,744</td><td>416,652</td><td></td></tr></table>	# of Positions	Salary	Fringe	Total		1.0	26,695	11,791	38,486	Custodial Worker II	1.0	25,152	21,916	47,068	Custodial Worker II (Kids First)	7.0	176,061	155,037	331,098	Park Maintenance Worker I	9.0	227,908	188,744	416,652	
# of Positions	Salary	Fringe	Total																										
1.0	26,695	11,791	38,486	Custodial Worker II																									
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7.0	176,061	155,037	331,098	Park Maintenance Worker I																									
9.0	227,908	188,744	416,652																										
o		31,481	31,481	Positions converted from temporary to part-time permanent for FY 08																									
				<table><tr><th># of Positions</th><th>Salary</th><th>Fringe</th><th>Total</th><th></th></tr><tr><td>0.5</td><td>12,576</td><td>18,905</td><td>31,481</td><td>Custodial Worker II (Kids First)</td></tr></table>	# of Positions	Salary	Fringe	Total		0.5	12,576	18,905	31,481	Custodial Worker II (Kids First)															
# of Positions	Salary	Fringe	Total																										
0.5	12,576	18,905	31,481	Custodial Worker II (Kids First)																									
o		44,519	44,519	Full-Time Permanent Positions created for FY 08																									
				<table><tr><th># of Positions</th><th>Salary</th><th>Fringe</th><th>Total</th><th></th></tr><tr><td>1.0</td><td>28,301</td><td>16,218</td><td>44,519</td><td>Custodial Worker II</td></tr></table>	# of Positions	Salary	Fringe	Total		1.0	28,301	16,218	44,519	Custodial Worker II															
# of Positions	Salary	Fringe	Total																										
1.0	28,301	16,218	44,519	Custodial Worker II																									
o	(23,738)	(23,738)	(23,738)	Part-time Permanent Positions abolished for FY 08																									
				<table><tr><th># of Positions</th><th>Salary</th><th>Fringe</th><th>Total</th><th></th></tr><tr><td>(0.5)</td><td>(13,347)</td><td>(10,391)</td><td>(23,738)</td><td></td></tr></table>	# of Positions	Salary	Fringe	Total		(0.5)	(13,347)	(10,391)	(23,738)																
# of Positions	Salary	Fringe	Total																										
(0.5)	(13,347)	(10,391)	(23,738)																										

DEPARTMENT: PARKS AND RECREATION**DIVISION: Parks and Facilities****INDEX: 595000****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE
o	758,131	648,552	(109,579) an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	190,333	185,803	(4,530) Pension / Retirement rate adjustments
o	86,921	105,901	18,980 Workers' Compensation rate adjustments
o		62,571	62,571 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	93,240	100,790	7,550 Overtime adjusted based on actual expense history for call-in emergencies, custodian / attendant leave time coverage
o	4,541	6,390	1,849 Shift Differential based on actual expense history
o	194,240	189,826	(4,414) FICA adjustments
o	30,600	35,900	5,300 Uniform Allowance - increase in allowance from \$400 to \$500
o		10,075	10,075 Increase to the budget due to the annualization of operating costs for the Edgewood Pal Center Gym
o		20,175	20,175 Increase to the budget due to the annualization of operating cost for the Havre de Grace Activity Center
o		16,325	16,325 Increase to the budget due to the annualization of operating costs for the Fallston Office
o		18,735	18,735 Increase to the budget due to the annualization of operating costs for the Kids First facility

DEPARTMENT: PARKS AND RECREATION**DIVISION: Parks and Facilities****INDEX: 595000****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	750	15,750	15,000	Vehicle & Operating Equipment - increase for mobile equipment rental at the recommendation of the fleet manager to meet specialized needs of the department
o	308,429	322,529	14,100	Electricity - increase for Tudor Hall +\$2,500 and other miscellaneous locations +\$11,600
o	90,000	107,100	17,100	County Facility Repair - increase for masonry work at McFaul Center +\$2,500 and actual expense history +\$14,600
o	24,185	25,100	915	Other Rents & Utilities - increase for portable toilet and welding tank rentals
o	99,820	103,820	4,000	Heating Fuel (Gas) - increase for Tudor Hall +\$500 and miscellaneous sites +\$3,500 based on actual expense history
o	30,050	30,800	750	Other Professional Services - increase based on actual expense history which provides for termite inspections, various tests and spraying for bugs in buildings, and to protect trees and shrubs. Increase of +\$475 for Tudor Hall and +\$275 based on actual expense history
o	0	1,300	1,300	Data Processing - Software Maintenance - Emaint yearly maintenance contract moved from Management Information Systems
o	116,850	145,550	28,700	Grounds Maintenance - increase in mowings from 14 day to 10 day cycle at three sites along with additional sites to be added
o	53,300	54,290	990	Building / Custodial - increase for boiler / furnace cleaning / repairs for Tudor Hall and Edgeley Grove
o	75,560	86,000	10,440	Building Supplies - increase for replacement of aluminum bleachers and picnic table frames

DEPARTMENT: PARKS AND RECREATION**DIVISION: Parks and Facilities****INDEX: 595000****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	200,514	285,090	84,576	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	2,500	1,500	(1,000)	Duplicating Machine Supplies
	24,604	27,400	2,796	Telephone Service
	3,400	4,200	800	General Office Supplies
	7,000	8,000	1,000	Crushed Aggregates
	2,000	3,000	1,000	Concrete, Mortar & Cement
	8,000	5,500	(2,500)	Diesel Fuel - actuals and a 60% anticipated increase
	3,000	5,000	2,000	Tires & Tubes
	60,000	73,000	13,000	County Owned Vehicles
	75,000	108,000	33,000	Fuel Charges
	12,340	47,590	35,250	Non-targeted Charges - FVS
	2,670	1,900	(770)	Training Seminars
	200,514	285,090	84,576	
o	477,500	188,040	(289,460)	Equipment funding provides for:
	1,000			Replace two (2) vacuum cleaners
	500			New desk for evening / weekend / night manager - Kids First
	2,425			Kids First - two (2) chairs, folding chairs and chair dolly @ \$2,125 and one (1) replacement for maintenance @ \$300
	350			Kids First shelving for supplies
	450			New lateral file for Kids First evening / weekend / night manager
	600			Two new tables for Kids First meeting room
	375			New locker for Kids First custodians
	890			Annual replacement of saws
	52,600			Replace #458 Hustler Wing Mower @ \$33,000; #590 and #591 Ransome mowers @ \$9,800 each

DEPARTMENT: PARKS AND RECREATION**DIVISION: Parks and Facilities****INDEX: 595000****FINANCIAL NOTES:****FY 07 FY 08 CHANGE**

Equipment Continued:

42,000 New industrial tractor with loader as recommended by the Fleet Manager

25,400 Replace #474 and #475 infield machines @ \$12,700 each

750 Annual replacement of weed trimmers

127,340 Total Miscellaneous Equipment**NEW VEHICLES**53,000 Utility truck with tool boxes for utility crew as recommended by the Fleet Manager**VEHICLE REPLACEMENT**

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
1	Trailer	#566	7,700	7,700	Replace with trailer
1				7,700	

o 0 10,000 10,000 Interfund Reimbursements - funds to reimburse the Highways or Water & Sewer Funds for services provided to Parks & Recreation

DIVISION STAFF SUMMARY

DEPARTMENT: PARKS AND RECREATION - GENERAL FUND
DIVISION: PARKS AND FACILITIES

Index No. 595000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Chief of Parks and Facilities	G-17	1.00	81,990	1.00	86,981	1.00	92,274
Superintendent of Parks & Facilities	G-15	0.00	0	0.00	0	1.00	57,180 A
Engineering Associate V	G-14	1.00	69,156	1.00	77,898	1.00	83,425
Parks & Facilities Grounds Maintenance Supervisor	G-13	1.00	55,659	1.00	59,023	0.00	0
Parks & Facilities Maintenance Supervisor	G-13	0.00	0	0.00	0	1.00	71,856 B
Parks & Facilities Bldg. Maintenance Supervisor	G-12	1.00	58,680	1.00	62,858	0.00	0
Crew Chief	G-10	1.00	45,784	2.00	91,716	2.00	97,265
Administrative Assistant II	G-09	1.00	46,832	0.00	0	0.00	0
Park Maintenance Mechanic II	G-09	2.00	90,967	2.00	96,515	2.00	102,428
Administrative Assistant I	G-08	0.00	0	1.00	45,248	1.00	47,990
Utility Worker II	G-08	0.00	0	0.00	0	1.00	42,655 C
Park Maintenance Crew Leader II	G-07	1.00	39,099	2.00	85,439	2.00	90,710
Park Maintenance Mechanic I	G-07	1.00	35,778	2.00	67,914	3.00	122,031 D
Utility Worker I	G-07	3.00	113,805	3.00	120,810	3.00	128,094
Park Maintenance Crew Leader I	G-06	7.00	230,523	6.00	204,127	6.00	216,231
Building Maintenance Worker II	G-05	2.00	61,337	3.00	92,552	0.00	0
Park Building Maintenance Worker	G-05	0.00	0	0.00	0	4.00	129,851 E
Park Maintenance Worker II	G-04	9.00	262,785	8.00	240,719	9.00	268,616 F
Storekeeper	G-04	1.00	33,078	1.00	35,114	1.00	37,235
Building Maintenance Worker I	G-03	0.00	0	1.00	24,423	0.00	0
Custodial Worker II	G-03	6.00	172,378	7.00	207,320	10.00	301,691 G
Park Maintenance Worker I	G-03	4.00	103,843	4.00	107,806	10.00	256,937 H
FULL-TIME SALARIES		42.00	1,501,694	46.00	1,706,463	58.00	2,146,469
SALARY OFFSET					(39,398)		0
TOTAL FULL-TIME SALARIES		42.00	1,501,694	46.00	1,667,065	58.00	2,146,469
PART-TIME SALARIES							
Custodial Worker II	G-03	2.00	55,702	3.50	96,076	3.50	94,533 I
SALARY OFFSET					(18,318)		0
TOTAL PART-TIME SALARIES		2.00	55,702	3.50	77,758	3.50	94,533
TEMPORARY SALARIES			463,098		640,195		582,160
SALARY TOTAL		44.00	2,020,494	49.50	2,385,018	61.50	2,823,162

DIVISION STAFF SUMMARY

DEPARTMENT: PARKS AND RECREATION - GENERAL FUND
DIVISION: PARKS AND FACILITIES

Index No. 595000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
OTHER PERSONAL SERVICES							
Pension & Retirement			154,114		190,333		223,644
Workers' Compensation			28,146		86,921		129,959
Health Benefits			552,005		758,131		821,424
OPEB			0		0		78,435
Overtime & Shift Differential			87,520		97,781		107,180
FICA			161,263		194,240		224,170
Uniform Allowance			26,000		30,600		42,000
Miscellaneous			7,700		9,870		10,360
TOTAL OTHER PERSONAL SERVICES			1,016,748		1,367,876		1,637,172
TOTAL PERSONAL SERVICES		44.00	3,037,242 *	49.50	3,752,894	61.50	4,460,334

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

- A - One (1) Parks & Facilities Grounds Maintenance Supervisor position upgraded to Superintendent of Parks & Facilities - #0668
- B - One (1) Parks & Facilities Building Maintenance Supervisor position upgraded to Parks & Facilities Maintenance Supervisor - #0672
- C - One (1) Park Maintenance Worker II position filled as Utility Worker II - #0651
- D - One (1) Park Maintenance Mechanic I position created in FY 07 due to workload - #3381
- E - One (1) vacant Building Maintenance Worker I position filled as Park Building Maintenance Worker - #3282
 - One (1) vacant Building Maintenance Worker II position filled as Park Building Maintenance Worker - #3288
 - Two (2) Building Maintenance Worker II positions reclassified to Park Building Maintenance Worker - #2017, #2490
- F - One (1) Park Maintenance Worker I upgraded to Park Maintenance Worker II - #1329
 - One (1) Park Maintenance Worker II created during FY 07 due to workload - #3360
- G - One (1) full-time Custodial Worker II created, one (.50) part-time Custodial Worker II abolished - #2808
 - One (1) Custodial Worker II created (funded as temporary in FY 07) - #3403
 - One (1) Custodial Worker II created for Kids First (funded as temporary in FY 07) - #3404
- H - Seven (7) Park Maintenance Worker I positions created (funded as temporary in FY 07) - #3406 - #3412
- I - One (.50) Custodial Worker II created for Kids First (funded as temporary in FY 07) - #3405

DEPARTMENT OF PARKS AND RECREATION - PARKS AND FACILITIES OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To perform timely and cost effective maintenance of grounds and buildings that satisfactorily meet the needs of our park users and recreation council programs.

Department Objective:

To increase the percentage of completed work orders for grounds maintenance as well as buildings and facilities maintenance as volume of work orders increases with new facilities.

County Goal(s) Supported:

VII. Quality of Life

Measure	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$3,468,045	\$4,047,978	\$4,491,482	\$5,659,800	\$6,336,383
Number of full-time staff	40	39.5	42	40.5	47
Seasonal, temporaries, and inmates	20	30	35	45	50
<u>Output:</u>					
Number of acres maintained	3,021	3,306	3,102	3,170	3,319
Number of buildings maintained	152	153	154	157	158
Number of Special Events/Showmobile	42	48	50	55	60
<u>Efficiency:</u>					
Number of work orders processed per year	20,640	17,500	9,200	9,500	9,600
<u>Service Quality:</u>					
Number of registrants for recreation programs increase yearly	72,534	73,258	75,681	77,817	80,121
<u>Outcome:</u>					
Completed work orders for Parks and Facilities	20,299	17,200	8,951	9,000	9,200
Percent of completed work orders	98.3%	98.3%	97.3%	94.7%	95.8%

Explanation and Analysis of Performance Measures

Work orders count decreased in FY 05 due to change in Maintenance Management Software Program revision. Work orders now go to the site rather than component; i.e. repair picnic table vs. Fallston Complex - repair A) bleacher; B) picnic table; C) fence; D) player's bench. In FY 05 started hiring full time yearly temporaries which resulted in more staff turnover, more staff time spent in interviews, processing through Human Resources and Payroll, Administration and training plus temporaries are restricted in what they can do. In FY 07 - plan to add three major buildings and one Building Maintenance crew.

Major Related Plans and Policies

Reservation of showmobile and park sites and facilities. Daily operation schedules of major buildings; i.e. Churchville, McFaul, PAL/Edgewood Recreation and Community Center, etc. Standard operating procedure for routine work and snow removal assisting Highways and Parks and Recreation sites. Memorandum of use with other County agencies or renters of buildings.

PARKS AND RECREATION - SPECIAL REVENUE FUND

ORIGIN/PURPOSE:

The Governmental Accounting Standards Board (GASB) is the standard setting authority for governmental accounting. Per GASB Statement No. 34, the following Special Revenue accounts, which are self-sustaining by nature, were established:

- o Emmorton Recreation & Tennis Center:

This facility was purchased by Harford County using State Open Space funding in November 1999 for the purpose of addressing the unmet recreation and leisure needs of the Emmorton-Abingdon area. Two of the indoor tennis courts were retained and two others were converted into multipurpose gymnasiums. The outdoor courts were converted for new parking and a steel-fabric covering for two additional indoor courts, increasing tennis court rentals and revenue production.

- o Oakington Peninsula:

The Oakington Peninsula is comprised of two separate farms, Swan Harbor Farm and Oakington Farm (Eleanor and Millard Tydings Park). Swan Harbor was purchased in conjunction with the Maryland Department of Natural Resources and Program Open Space in 1994. It operates as a self-sustaining facility generating revenue from rentals, farming, leases, and fundraising. The 328 acre Oakington Farm was purchased in 1998. The Oakington Peninsula will also generate revenues from leasing of farmland, two houses, and the facility; as well as providing a park for passive and recreational activities.

- o Recreational Council Activities:

This account is set up to receive revenues from recreational activities, registration, and events. The funds will be expended for recreational supplies, tournament trophies, officials and referees, etc.

PARKS AND RECREATION - SPECIAL REVENUE FUND

SPECIAL REVENUE FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	269,778	337,065	407,143	448,642	448,642
20	CONTRACTUAL SERVICES	196,468	249,045	310,175	346,745	346,745
30	SUPPLIES & MATERIALS	64,419	78,417	106,685	110,235	110,235
40	BUSINESS & TRAVEL	2,703	4,163	4,975	8,685	8,685
50	CAPITAL OUTLAY	42,369	6,603	24,225	32,150	32,150
	GRAND TOTAL	575,737	675,293	853,203	946,457	946,457
<u>SUMMARY BY FUND:</u>						
26	PARKS AND RECREATION	575,737	675,293	853,203	946,457	946,457
	GRAND TOTAL	575,737	675,293	853,203	946,457	946,457
<u>SUMMARY BY DIVISION:</u>						
593002	EMMORTON RECREATION & TENNIS CTR	216,344	287,429	339,006	383,027	383,027
593003	OAKINGTON PENINSULA	240,037	250,906	309,712	348,214	348,214
593004	RECREATIONAL COUNCIL ACTIVITIES	119,356	136,958	204,485	215,216	215,216
	GRAND TOTAL	575,737	675,293	853,203	946,457	946,457

DEPARTMENT STAFF SUMMARY

PARKS AND RECREATION - SPECIAL REVENUE FUND

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Community Resources Coordinator	G-11	1.00	47,540	1.00	50,454	1.00	53,517
Custodial Worker II	G-03	2.00	66,821	2.00	71,642	2.00	76,783
FULL-TIME SALARIES		3.00	114,361	3.00	122,096	3.00	130,300
TEMPORARY SALARIES			136,203		171,264		182,815
SALARY TOTAL		3.00	250,564	3.00	293,360	3.00	313,115
OTHER PERSONAL SERVICES							
Pension & Retirement			14,253		15,435		16,276
Workers' Compensation			2,029		3,913		5,791
Health Benefits			38,091		46,581		50,174
OPEB			0		0		4,560
Overtime & Shift Differential			22,713		21,973		30,723
FICA			20,915		24,121		26,303
Uniform Allowance			1,200		1,200		1,000
Miscellaneous			700		560		700
TOTAL OTHER PERSONAL SERVICES			99,901		113,783		135,527
TOTAL PERSONAL SERVICES		3.00	350,465 *	3.00	407,143	3.00	448,642

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

DEPARTMENT: PARKS AND RECREATION - SPECIAL REVENUE FUND**DIVISION: Emmorton Recreation and Tennis Center****INDEX: 593002****ORIGIN/PURPOSE:**

The Emmorton Recreation & Tennis Center was purchased by Harford County using State Program Open Space funding in November 1999 for the express purpose of addressing the unmet recreation and leisure needs of the Emmorton-Abingdon Growth Corridor. Part of the former tennis operation was maintained as a means to make operation of the building self-sustaining; two indoor tennis courts were retained while others were converted into full-size multipurpose gymnasiums. Other improvements include a dance studio with appropriate flooring and mirrors which serves as a home for the Emmorton Recreation Council's dance program. Two additional indoor tennis courts, in a permanent steel-fabric structure, and an updated, extended parking lot has been made available to members and the general public. The added indoor courts increased revenue potential while allowing more random time for lessons, camps, and special events. In 2005, Harford County purchased the assets of Grand Slam USA. This multi-functional baseball/softball training area will generate additional income utilizing existing space. The Governmental Accounting Standards Board (GASB) is the standard setting authority for governmental accounting. Per GASB Statement #34, legislation was passed by the Harford County Council on January 19, 2001 establishing the Parks & Recreation Special Revenue Fund 26 to account for activities that are of a self-sustaining nature.

FY '07 - '08 GOAL & OBJECTIVE:

- 4 TO OPERATE A MULTIFUNCTIONAL SELF-SUSTAINING RECREATION AND LEISURE FACILITY TO SATISFY CURRENT NEEDS AND FUTURE EXPECTATIONS
- o To retain revenue levels from current tennis membership; to increase revenue through tennis ladder participation; to increase revenue through a wide variety of tennis clinics and private lessons; to generate new revenue through baseball / softball training and training rental opportunities and to generate new revenue through baseball / softball batting cage rentals

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	121,622	138,174	152,001	170,027	170,027
20	CONTRACTUAL SERVICES	80,769	111,715	136,660	150,405	150,405
30	SUPPLIES & MATERIALS	10,800	36,315	43,285	49,860	49,860
40	BUSINESS & TRAVEL	85	990	85	3,235	3,235
50	CAPITAL OUTLAY	3,068	235	6,975	9,500	9,500
	GRAND TOTAL	216,344	287,429	339,006	383,027	383,027
	<u>FUNDING SOURCE:</u>					
26	PARKS AND RECREATION	216,344	287,429	339,006	383,027	383,027

DEPARTMENT: PARKS AND RECREATION - SPECIAL REVENUE FUND**DIVISION: Emmorton Recreation and Tennis Center****INDEX: 593002****FINANCIAL NOTES:**

The \$44,021 net increase in funding for Emmorton Recreation and Tennis Center is the result of:

	FY 07	FY 08	CHANGE	
o	78,832	86,634	7,802	Temporary Salaries - funding for Tennis Liaison, weekend attendant and custodian, evening manager, coverage for secretary when on leave, a part-time bookkeeper and additional funding for front desk schedulers / attendants for the Grand Slam area.
o		5,406	5,406	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	17,455	19,668	2,213	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	8,081	8,187	106	Pension / Retirement rate adjustments
o	1,107	1,534	427	Workers' Compensation rate adjustments
o	1,950	2,400	450	Overtime - based on actual expense history
o	280	420	140	Life - based on actual expense history
o	8,830	9,462	632	FICA adjustment for temporary salaries
o		1,150	1,150	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	800	500	(300)	Uniform Allowance - based on actuals
o	2,800	19,000	16,200	Other Professional Services - increase provides for ATEC upgrade of electronics for batting cages and expansion of interior monitoring system in the Grand Slam area
o	25,275	21,500	(3,775)	Recreation Supplies - funding provides for a new pitching machine in the Grand Slam and replacement netting
o	5,500	10,000	4,500	Other Food Supplies - increase is for supplies for the concession stand previously run by the Grand Slam owner. Revenue is generated to cover the cost.

DEPARTMENT: PARKS AND RECREATION - SPECIAL REVENUE FUND**DIVISION: Emmorton Recreation and Tennis Center****INDEX: 593002****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	0	2,200	2,200	Transportation and Lodging reimbursement for ATEC representative required for upgrade of electronics for batting cages
o	0	800	800	Training Seminars - to provide funding for employees to participate in Harford County training classes
o	56,100	59,620	3,520	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	48,000	46,000	(2,000)	Heating Fuel (Gas)
	2,855	2,100	(755)	Office Equipment
	600	900	300	Paper Supplies
	260	585	325	General Office Mailing
	300	800	500	Other Janitorial Supplies
	4,000	9,000	5,000	Building Supplies
	85	235	150	Membership Fees & Dues
	<u>56,100</u>	<u>59,620</u>	<u>3,520</u>	
o	6,975	9,500	2,525	Equipment
	500			Replace one vacuum cleaner
	7,500			New walk behind floor scrubber
	1,500			Chairs - 25 folding chairs for dance lounge and party room
	<u>9,500</u>			

DIVISION STAFF SUMMARY

DEPARTMENT: PARKS AND RECREATION - SPECIAL REVENUE FUND
DIVISION: EMMORTON RECREATION & TENNIS CENTER

Index No. 593002

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Custodial Worker II	G-03	1.00	30,936	1.00	32,843	1.00	34,814
TOTAL FULL-TIME SALARIES		1.00	30,936	1.00	32,843	1.00	34,814
TEMPORARY SALARIES			68,187		78,832		89,233
SALARY TOTAL		<u>1.00</u>	<u>99,123</u>	<u>1.00</u>	<u>111,675</u>	<u>1.00</u>	<u>124,047</u>
OTHER PERSONAL SERVICES							
Pension & Retirement			7,370		8,081		8,513
Workers' Compensation			909		1,107		1,626
Health Benefits			16,194		17,455		19,668
FICA			7,881		8,830		9,812
Overtime & Shift Differential			3,773		3,773		4,223
OPEB			0		0		1,218
Uniform Allowance			800		800		500
Miscellaneous			420		280		420
TOTAL OTHER PERSONAL SERVICES			<u>37,347</u>		<u>40,326</u>		<u>45,980</u>
TOTAL PERSONAL SERVICES		<u>1.00</u>	<u>136,470 *</u>	<u>1.00</u>	<u>152,001</u>	<u>1.00</u>	<u>170,027</u>

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

DEPARTMENT OF PARKS & RECREATION - EMMORTON REC & TENNIS CENTER

OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To operate a multifunctional self-sustaining recreation and leisure facility to satisfy current needs and future expectations.

Department Objective:

To retain revenue levels from current tennis membership; to increase revenue through tennis ladder participation; to increase revenue through a wide variety of tennis clinics and private lessons; to generate new revenue through baseball/softball training and training area rental opportunities and to generate new revenue baseball/softball batting cages rental.

County Goal(s) Supported:

VII. Quality of Life

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$198,715	\$216,314	\$311,675	\$339,006	\$350,000
Number of permanent staff	1	1	1	1	1
Number of temporary staff	8	8	9	9	10
<u>Output:</u>					
Revenue generated from operating a self sustaining facility, which offers tennis memberships and multi-faceted recreation areas.	\$227,809	\$232,500	\$285,491	\$285,000	\$325,000
<u>Efficiency:</u>					
Revenue dollar increase from prior year	\$15,007	\$4,691	\$52,991	(\$491)	\$40,000
<u>Service Quality:</u>					
Number of people served yearly	24,605	28,000	37,850	40,000	41,000
Increase in number of facility users	1,605	3,395	8,150	9,000	1,000
<u>Outcome:</u>					
Percentage of growth in revenue	7.0%	2.0%	23.0%	3.0%	3.0%
Percentage of growth in users	7.0%	13.5%	29.0%	29.0%	3.0%

Explanation and Analysis of Performance Measures

To operate a financially sound multi-use recreation facility, the Department must maintain and update the facility to increase income while operating the facility in a cost-efficient manner. Manager and secretary are not included in staff figures as they have multi-tasked duties and are paid from Recreational Services budget.

Major Related Plans and Policies

Continue to maintain and upgrade the facility in order to draw new users and retain current users.

DEPARTMENT: PARKS AND RECREATION - SPECIAL REVENUE FUND

DIVISION: Oakington Peninsula

INDEX: 593003

ORIGIN/PURPOSE:

The Oakington Peninsula is comprised of two separate farms, Swan Harbor Farm and Oakington Farm (Eleanor and Millard Tydings Park). Harford County, in cooperation with Maryland State Department of Natural Resources and Program Open Space, purchased the 461 acre Swan Harbor Farm in 1994, and in 1998, the 328 acre Oakington Farm. Swan Harbor Farm has 1/2 mile of shoreline on the Chesapeake Bay. Oakington Farm (peninsula) is bordered by the Bay on one side and Swan Creek on the other. The Oakington Peninsula will serve a dual purpose: 1) Revenue production generated from leasing of farmland, houses, tent and facilities, and 2) Regional park for active and passive recreational activities concentrating on agricultural education, historical preservation, environmental studies, as well as nature enjoyment for all ages. The revenue generated will be used to maintain and improve these facilities while protecting and preserving the County's investment.

Swan Harbor continues to expand by new amenities such as:

- 6.5 acres leased as a grape vineyard and is flourishing;
- The shorebird pond, which was added and paid for by the United States Department of Agriculture Farm Service Agency and Ducks Unlimited, brings in \$1,500 yearly income under a 20 year lease;
- We added an additional walkway, pad, and lighting to benefit those who rent the facility;
- We purchased an 80KW generator as an emergency backup system during rentals and special events;
- We continue to expand our landscaping program with the addition of trees, shrubs, and gardens, and large wildflower meadows;
- We have completed construction on a lighted concrete ADA walkway from the Main House to a Gazebo and ADA pier over the Chesapeake Bay. The lighted pier is used for boat docking and fishing, also includes an ADA parking area;
- A fish cleaning station at the pier is under construction;
- Plan to expand growing our own plants site with addition of a new greenhouse in FY 08, to reduce cost of plant material at Swan Harbor Farm, as well as County-wide

The Governmental Accounting Standards Board (GASB) is the standard setting authority for governmental accounting. Per GASB Statement No. 34, legislation was passed by the Harford County Council on January 19, 2001 establishing the Parks and Recreation Special Revenue Fund 26 to account for activities that are of a self-sustaining nature.

FY '07 - '08 GOAL & OBJECTIVE:

- 5 TO DEVELOP AND IMPLEMENT A MANAGEMENT AND OPERATIONS PLAN FOR OAKINGTON PENINSULA WHICH MAXIMIZES REVENUE PRODUCTION
- o To actively market and secure regular rentals of the buildings and grounds, to lease farmland and three tenant houses and to augment this revenue through a functional fundraising program

DEPARTMENT: PARKS AND RECREATION - SPECIAL REVENUE FUND**DIVISION: Oakington Peninsula****INDEX: 593003****ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	104,283	149,218	179,107	193,699	193,699
20	CONTRACTUAL SERVICES	60,328	71,286	82,015	107,340	107,340
30	SUPPLIES & MATERIALS	34,509	21,228	29,750	31,675	31,675
40	BUSINESS & TRAVEL	2,301	2,806	2,940	4,000	4,000
50	CAPITAL OUTLAY	38,616	6,368	15,900	11,500	11,500
	GRAND TOTAL	240,037	250,906	309,712	348,214	348,214

FUNDING SOURCE:

26	PARKS AND RECREATION	240,037	250,906	309,712	348,214	348,214
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FINANCIAL NOTES:

The \$38,502 net increase in funding for Oakington Peninsula is the result of:

	FY 07	FY 08	CHANGE	
o		9,001	9,001	the FY 08 wage package of a Step + a 3% COLA for eligible staff
o	29,126	30,506	1,380	an anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	7,354	7,256	(98)	Pension / Retirement rate adjustments
o	2,806	3,891	1,085	Workers' Compensation rate adjustments
o		3,124	3,124	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	400	500	100	Uniform Allowance - increase in cost of allowance from \$400 to \$500

DEPARTMENT: PARKS AND RECREATION - SPECIAL REVENUE FUND**DIVISION: Oakington Peninsula****INDEX: 593003****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	16,000	35,600	19,600	County Facility Repair - increase based on actual expense history; and replacement of 12 year old tile in office and area rug in bride's room
o	13,200	13,200	0	Other Professional Services - chimney cleaning, security monitoring, repair / cleaning of tents, fire extinguisher service, etc.
o	200	1,050	850	Uniforms - purchased every other year
o	2,500	3,100	600	Other Rents & Utilities - increase for rental of scissor lift and pole truck to clean windows and exterior of main house
o	8,500	12,400	3,900	Electricity - increase to cover additional lighting added in FY 07 and green house to be added in FY 08
o	0	600	600	Heating Fuel (Gas) - required for the green house to be added in FY 08
o	7,000	8,000	1,000	Landscape & Grounds Material - increase for additional green house to be added in FY 08
o	23,240	24,700	1,460	Line items significantly adjusted, based on actual expense history:
	FY 07	FY 08	Change	
	2,000	500	(1,500)	Janitorial Supplies & Equipment
	1,500	900	(600)	Other Supplies & Materials
	5,000	5,500	500	Building / Custodial Services
	12,000	14,000	2,000	Building Supplies - actuals and green house to be added in FY 08
	500	1,400	900	County Owned Vehicles
	2,240	2,400	160	Fuel Charges
	<u>23,240</u>	<u>24,700</u>	<u>1,460</u>	
o	15,900	11,500	(4,400)	Equipment - funds provide for:
		500		Replace one vacuum cleaner
		2,500		Chairs - replace two outdoor benches, four guest chairs, and 50 white resin wedding chairs with pads
		8,500		Other Furniture - replace six white cathedral window style side curtains for two tents
		<u>11,500</u>		

DIVISION STAFF SUMMARY

DEPARTMENT: PARKS AND RECREATION - SPECIAL REVENUE FUND
DIVISION: OAKINGTON PENINSULA

Index No. 593003

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Community Resources Coordinator	G-11	1.00	47,540	1.00	50,454	1.00	53,517
Custodial Worker II	G-03	1.00	35,885	1.00	38,799	1.00	41,969
TOTAL FULL-TIME SALARIES		2.00	83,425	2.00	89,253	2.00	95,486
TEMPORARY SALARIES			40,000		40,000		41,200
SALARY TOTAL		<u>2.00</u>	<u>123,425</u>	<u>2.00</u>	<u>129,253</u>	<u>2.00</u>	<u>136,686</u>
OTHER PERSONAL SERVICES							
Pension & Retirement			6,883		7,354		7,763
Workers' Compensation			1,120		2,806		4,165
Health Benefits			21,897		29,126		30,506
OPEB			0		0		3,342
Overtime & Shift Differential			1,440		0		0
FICA			9,552		9,888		10,457
Uniform Allowance			400		400		500
Miscellaneous			280		280		280
TOTAL OTHER PERSONAL SERVICES			<u>41,572</u>		<u>49,854</u>		<u>57,013</u>
TOTAL PERSONAL SERVICES		<u>2.00</u>	<u>164,997 *</u>	<u>2.00</u>	<u>179,107</u>	<u>2.00</u>	<u>193,699</u>

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

DEPARTMENT OF PARKS & RECREATION - OAKINGTON PENINSULA OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To develop and implement a management and operations plan for Oakington Peninsula which maximizes revenue production.

Department Objective:

To actively market and secure regular rentals of the buildings and grounds, to lease farmland and three tenant houses and to augment this revenue through a functional fundraising program.

County Goal(s) Supported:

VII. Quality of Life

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$150,131	\$240,037	\$250,902	\$309,712	\$342,200
Number of Permanent staff	1	1.5	2	2	2
Number of Temporary staff	8	10	12	12	12
<u>Output:</u>					
Operate a self-sustaining facility. The revenue produced will be used to improve and maintain the facility.	\$217,463	\$250,473	\$258,718	\$260,000	\$300,000
<u>Efficiency:</u>					
Revenue dollars increase from prior year	\$19,690	\$33,010	\$8,245	\$1,282	\$40,000
<u>Service Quality:</u>					
Number of rentals and satisfied users	110	114	117	122	135
Government gratis per year	60	58	58	60	60
Total users	170	172	175	182	195
<u>Outcome:</u>					
Percentage of growth in revenue	10%	15%	3.29%	0.5%	15%
Percentage of increased users	16%	1.17%	1.74%	4%	7%

Explanation and Analysis of Performance Measures

To operate a financially sound facility, the Department must maintain or increase income levels while operating the facility in a cost-efficient manner. We continuously monitor operations along with the general public needs by constantly refurbishing the site while adding new amenities that will produce additional revenue. (Manager and Secretary are not included in staff figures as they have multi-tasked duties and are paid from Recreational Services budget.)

Major Related Plans and Policies

Continue to maintain and upgrade the facility and increase staff in order to attract additional revenue.

DEPARTMENT: PARKS AND RECREATION - SPECIAL REVENUE FUND**DIVISION: Recreational Council and Special Activities****INDEX: 593004****ORIGIN/PURPOSE:**

The Parks and Recreation Council and Special Activities account was established to receive revenues from Recreation Councils for recreational activities, registrations, and special events. These funds are expended for recreational supplies, tournament trophies, officials and referees, etc.

The Governmental Accounting Standards Board (GASB) is the standard setting authority for governmental accounting. Their GASB Statement #34 established Recreational Council and Special Activities in FY 02 to receive and expend revenues under Parks & Recreation Special Revenue Fund.

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	43,873	49,673	76,035	84,916	84,916
20	CONTRACTUAL SERVICES	55,371	66,044	91,500	89,000	89,000
30	SUPPLIES & MATERIALS	19,110	20,874	33,650	28,700	28,700
40	BUSINESS & TRAVEL	317	367	1,950	1,450	1,450
50	CAPITAL OUTLAY	685	0	1,350	11,150	11,150
GRAND TOTAL		119,356	136,958	204,485	215,216	215,216
<u>FUNDING SOURCE:</u>						
26	PARKS AND RECREATION	119,356	136,958	204,485	215,216	215,216

DEPARTMENT: PARKS AND RECREATION - SPECIAL REVENUE FUND**DIVISION: Recreational Council and Special Activities****INDEX: 593004****FINANCIAL NOTES:**

The \$10,731 net increase in funding for Recreational Council and Special Activities is the result of:

	FY 07	FY 08	CHANGE	
o	18,200	26,500	8,300	Overtime adjusted based on actual expense history for showmobile operation, Lyn Stacie Getz playground maintenance and custodians
o	5,403	6,034	631	FICA adjusted for temporary salaries
o	12,000	10,500	(1,500)	Other Professional Services - in FY 08, \$7,500 of funding will be matched by the Board of Education to replace the high ropes at Harford Glen. Funds will also be used for Edgeley climbing wall inspection and special events.
o	88,500	82,000	(6,500)	Line items significantly adjusted, based on actual expense history:
		FY 07	FY 08	Change
		20,000	18,000	(2,000) Recreation Officials
		10,000	8,000	(2,000) County Facility Repair & Renovations
		40,000	43,000	3,000 Building / Custodial Services
		17,000	12,000	(5,000) Recreation Supplies
		1,500	1,000	(500) Training Seminars
		<u>88,500</u>	<u>82,000</u>	<u>(6,500)</u>
o	1,350	11,150	9,800	Equipment funds provide for:
		8,000		Parks & Recreation Construction - prefab buildings needed for storage
		500		Chairs
		800		Tables
		1,850		Work Stations
		<u>11,150</u>		

DIVISION STAFF SUMMARY

DEPARTMENT: PARKS AND RECREATION - SPECIAL REVENUE FUND
DIVISION: RECREATIONAL COUNCIL ACTIVITIES

Index No. 593004

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
TEMPORARY SALARIES			<u>28,016</u>		<u>52,432</u>		<u>52,382</u>
SALARY TOTAL			<u><u>28,016</u></u>		<u><u>52,432</u></u>		<u><u>52,382</u></u>
OTHER PERSONAL SERVICES							
Overtime & Shift Differential			17,500		18,200		26,500
FICA			<u>3,482</u>		<u>5,403</u>		<u>6,034</u>
TOTAL OTHER PERSONAL SERVICES			<u><u>20,982</u></u>		<u><u>23,603</u></u>		<u><u>32,534</u></u>
TOTAL PERSONAL SERVICES			<u><u>48,998</u></u> *		<u><u>76,035</u></u>		<u><u>84,916</u></u>

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

<p style="text-align: center;">GRANTS PARKS AND RECREATION</p>					
TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Anita C. Leight Estuary Center	50,000	0	09/30/07 Federal Renewable	Grant helps to offset County funded personnel costs for the Park Naturalist and one fourth Custodian. This is a set amount grant and does not increase with the increased cost of personnel. If grant ended, we would be unable to utilize the Estuary Center as agreed to in the contract with the State of Maryland when the building was built.	If we plan to continue using the Estuary Center, we must continue employment of Park Naturalist and Custodian.
Sanitation Grant	13,000	0	11/07/07 State Renewable	This grant provides for trash collection and removal plus port-a-pot costs at launching ramps for Flying Point Park, Mariner Point Park, and Otter Point Public Landing. If grant ended, a request for additional funding would be made to continue these services.	Operating budget would need to increase by \$12,000 due to Health Department requirements at launching ramps.

<p style="text-align: center;">GRANTS PARKS AND RECREATION</p>					
TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Camp Ability at Thomas Run	141,675	43,538	06/01/07 State Renewable	Grant provides 110 families with safe and structured summer activity for their children, as well as providing respite for the caregivers of these children. Grant pays the salaries of the majority of the camp staff. It also provides after school programs for children with disabilities. If grant ended, this program would probably fold. The department could not fiscally pick up the burden.	None
Liriodendron Foundational Administration	45,790	0	06/30/07	This grant provides funding to cover the salary and fringe benefits of an Administrator for the Liriodendron Mansion and surrounding property which is reimbursed by the Liriodendron Foundation.	None

GRANTS PARKS AND RECREATION					
TITLE OF GRANT	TOTAL GRANT	COUNTY MATCH	EXPIRATION DATE	IMPACT ON FY 2008 IF GRANT ENDS	COUNTY'S OBLIGATION WHEN GRANT ENDS
Eden Mill Office Administrator	26,908	15,222	06/30/07	This grant provides funding so that citizens will now be able to discuss and meet with an individual on a regular basis regarding programs and events at Eden Mill Parks and Nature Center.	The County would have the option of paying the additional \$6,000 and / or dropping the position.
Therapeutic Recreation Programming	30,000	0	06/01/07	This grant is to supplement current programming and implement new programs for Harford County citizens with disabilities, and John Archer children and their families.	The County would assist in location of funding to continue implementation of programming.

CONSERVATION OF NATURAL RESOURCES

ORIGIN/PURPOSE:

Conservation of Natural Resources is a budgetary grouping of environmentally oriented programs, the services of which are provided to County Government by symbiotic agencies acting on the County's behalf. For example, the Harford County Cooperative Extension derives its authority from the University of Maryland at College Park, and the Harford County Soil Conservation District from the State of Maryland under the direction of the District Board of Supervisors.

Each of these programs and related activities contribute to the conservation of natural resources, and the preservation of the environment in Harford County, and merits the financial support and consideration of County Government and its residents.

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
	<u>SUMMARY BY CHARACTER:</u>					
10	PERSONAL SERVICES	74,735	79,471	146,725	257,257	257,257
20	CONTRACTUAL SERVICES	54,622	62,176	11,900	13,500	13,500
30	SUPPLIES & MATERIALS	18,272	18,272	18,472	18,472	18,472
40	BUSINESS & TRAVEL	1,005	1,905	1,905	1,905	1,905
50	CAPITAL OUTLAY	0	0	0	4,000	4,000
70	MISCELLANEOUS	202,202	219,707	277,826	290,860	290,860
	GRAND TOTAL	350,836	381,531	456,828	585,994	585,994
	<u>SUMMARY BY FUND:</u>					
11	GENERAL	350,836	381,531	456,828	585,994	585,994
	GRAND TOTAL	350,836	381,531	456,828	585,994	585,994
	<u>SUMMARY BY DIVISION:</u>					
631000	EXTENSION SERVICE	209,115	227,999	238,536	249,620	249,620
633000	SOIL CONSERVATION	141,721	153,532	218,292	336,374	336,374
	GRAND TOTAL	350,836	381,531	456,828	585,994	585,994

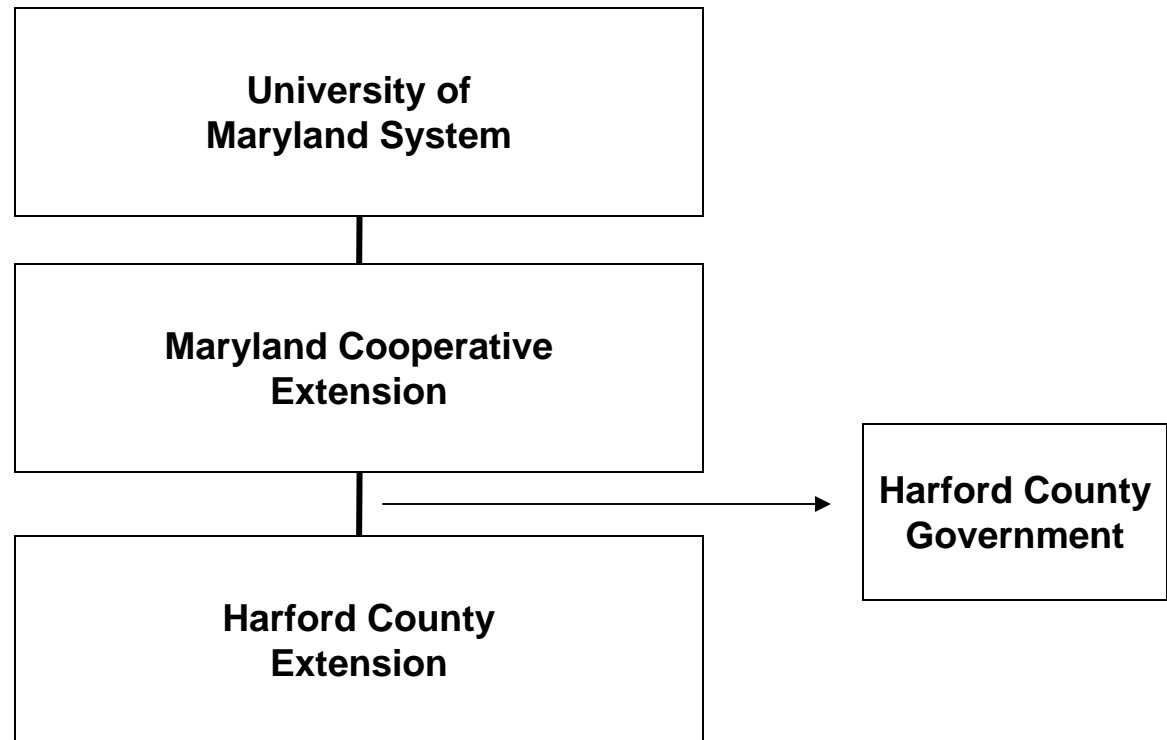
CONSERVATION OF NATURAL RESOURCES

FINANCIAL NOTES:

The \$129,166 net increase in funding for Conservation of Natural Resources is the result of:

	FY 07	FY 08	CHANGE			
o		1,809	1,809	the FY 08 wage package of a Step + a 3% COLA		
o	39,977	50,045	10,068	Full Time Salaries		
o			10,068	Staff Turnover <u>20.12%</u>		
o	60,742	0	(60,742)	Soil Conservation - Temporary Salaries - temporary Engineering Associate IV made permanent		
o		93,054	93,054	Position converted from temporary to permanent for FY 08:		
			Salary	Fringe	Total	
			64,508	28,546	93,054	Engineering Associate IV converted from temporary to permanent
		86,753	86,753	Position created for FY 08:		
			Salary	Fringe	Total	Engineering Associate II created from abolished position in Highways fund
			61,658	25,095	86,753	
o	5,005	0	(5,005)	Temporary Pension - funds eliminated due to temporary employee being made permanent		
o	28,952	15,253	(13,699)	an anticipated 12% increase in Health Benefits costs, benefits for temporary employee eliminated		
o	0	1,751	1,751	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	8,600	9,900	1,300	Salary supplement for District Manager in Soil Conservation - increased \$100 / month, plus additional funding for FICA		
o	0	4,000	4,000	Soil Conservation - New PC for Civil Engineer, quote per Information Systems, will provide State required hardware / software for Natural Resources		
o	1,350	3,600	2,250	Soil Conservation - Boards and Commissions - increased to bring Board in line with other County boards		
o	3,000	3,300	300	Extension Services - increase in telephone service based on actual costs		
o	217,264	228,048	10,784	Extension Services - increased to provide funding for County's share of employees wage package - increased at an increment and 2% COLA per State wage package		

CONSERVATION OF NATURAL RESOURCES - EXTENSION



DEPARTMENT: NATURAL RESOURCES**DIVISION: Extension Service****INDEX: 631000****ORIGIN/PURPOSE:**

Established by the Federal Hatch Act (1887) and the Smith-Lever Act (1887), the Harford County Cooperative Extension Office provides educational outreach (Extension) education from the University of Maryland, College Park and the University of Maryland, Eastern Shore as part of their three-fold mission as land grant institutions of teaching, research, and outreach.

Cooperative Extension in Harford County provides educational programs based on the needs and interests of county residents. Emphasis is placed on Agriculture and Natural Resource Science, Family and Consumer Science, and 4-H and Youth Development. Extension is funded through county, state, and federal contributions. Some special projects are funded through grants and donations. The Extension Budget Office in College Park and the University of Maryland Eastern Shore, the Extension Regional Office at Wye Research Center, and the County Extension Office in Harford County develop budget requests for the county contribution.

Extension programs are open to all citizens without regard to race, color, gender, religion, national origin, sexual orientation, age, marital or parental status, or disability.

MISSION STATEMENT:

EDUCATE CITIZENS TO APPLY PRACTICAL, RESEARCH-BASED KNOWLEDGE TO CRITICAL ISSUES FACING INDIVIDUALS, FAMILIES, COMMUNITIES, THE STATE, AND OUR GLOBAL PARTNERS

FY '07 - '08 GOALS & OBJECTIVES:

- 1 TO HELP YOUTH REACH THEIR FULLEST POTENTIAL AS INDIVIDUALS THROUGH THE DEVELOPMENT OF LIFE SKILLS
 - o Youth practicing, developing and mastering life skills by participation in 4-H clubs and County activities. The 4-H club base of 27 will increase by 10% allowing more Harford County youth to experience a sustainable, safe environment guided by caring adults.
 - o The Maryland Cooperative Extension 4-H volunteer base of 225 adults increasing by 10% to aid in the expansion of the 4-H youth program into more diversified communities.
 - o Increasing the 4-H membership base of 725 by 5% engaging underserved youth in high quality 4-H programming. The targeted audience will be reached through clubs, afterschool initiations, and youth of active duty and reserve military units.
- 2 TO PROVIDE GOOD CHOICES FOR PRODUCTIVE AND BEAUTIFUL GARDENS AND FOR A CLEAN ENVIRONMENT
 - o To coordinate and expand the Master Gardener Training to a series of 15 weekly three hour classes
 - o To increase the 46 Harford County resident Bay-Wise Landscape Certifications by 10% to help to keep our County and State water healthy
- 3 TO PROVIDE AGRICULTURAL, HORTICULTURAL PRODUCERS AND HOMEOWNERS WITH INFORMATION ON NEW AND OLD TECHNIQUES
 - o To increase the number of classes offered and the number of one-on-one consultations
 - o To provide information by increasing the classes taught on enterprise budgeting and farm management at Harford Community College
 - o To increase the number of contacts reached at weekly farmers' markets
- 4 TO PROVIDE EDUCATION ON FAMILY AND CONSUMER SCIENCE
 - o To provide up-to-date information on diet, nutrition and health related to lifestyle, healthy homes and financial management by offering classes through government organizations, the Extension Office, and various agencies and organizations

DEPARTMENT: NATURAL RESOURCES**DIVISION: Extension Service****INDEX: 631000****ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
20	CONTRACTUAL SERVICES	37,532	45,086	3,000	3,300	3,300
30	SUPPLIES & MATERIALS	18,272	18,272	18,272	18,272	18,272
70	MISCELLANEOUS	153,311	164,641	217,264	228,048	228,048
	GRAND TOTAL	209,115	227,999	238,536	249,620	249,620
<u>FUNDING SOURCE:</u>						
11	GENERAL	209,115	227,999	238,536	249,620	249,620

FINANCIAL NOTES:

The \$11,084 net increase in funding for Extension Service is the result of:

	FY 07	FY 08	CHANGE
o	3,000	3,300	300 Increase in Telephone Service based on actual spending
o	217,264	228,048	10,784 County's share of State employees' salary and benefits, increased due to State wage package of an increment & 2% COLA

EXTENSION SERVICES OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To educate citizens so that they can make wise decisions as producers and consumers concerning agriculture, natural resources, health, nutrition, and youth development.

Department Objective:

To increase our our number of contacts annually by participating in numerous outreach efforts, and to provide a comprehensive outreach effort.

County Goal(s) Supported:

II. Education; V. Environmental Stewardship; VII. Quality of Life

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$240,463	\$247,322	\$227,999	\$238,536	\$249,320
<u>Output:</u>					
# of on-site seminars conducted	76	77	79	55	80
# of classroom seminars conducted	78	79	85	110	115
# of hands on workshops conducted	73	74	75	70	85
<u>Efficiency:</u>					
# of staff per seminar	N/A*	N/A*	2	2	2
<u>Service Quality:</u>					
% of attendees satisfied with workshops conducted	N/A*	N/A*	95	95%	95%
<u>Outcome:</u>					
# of adult and older youth volunteers reached	1,800	1,900	2,000	880	2,100
# of community and school based youth reached	2,200	2,700	2,700	3,130	3,100
# of special interest groups reached	2,000	1,800	1,900	2,125	2,100

Explanation and Analysis of Performance Measures

On-site programming includes programs that originate and are implemented in a setting other than the seminar (classroom) and workshop (hands-on) arena. On-site programming may include on-farm, demonstration areas, community centers, etc. To better analyze program success and participant adoption/learning, post program evaluations will be implemented at program end and in certain cases as follow-up evaluations two or more months later. Participant's rating of fair or less will validate the need for initiative revising.

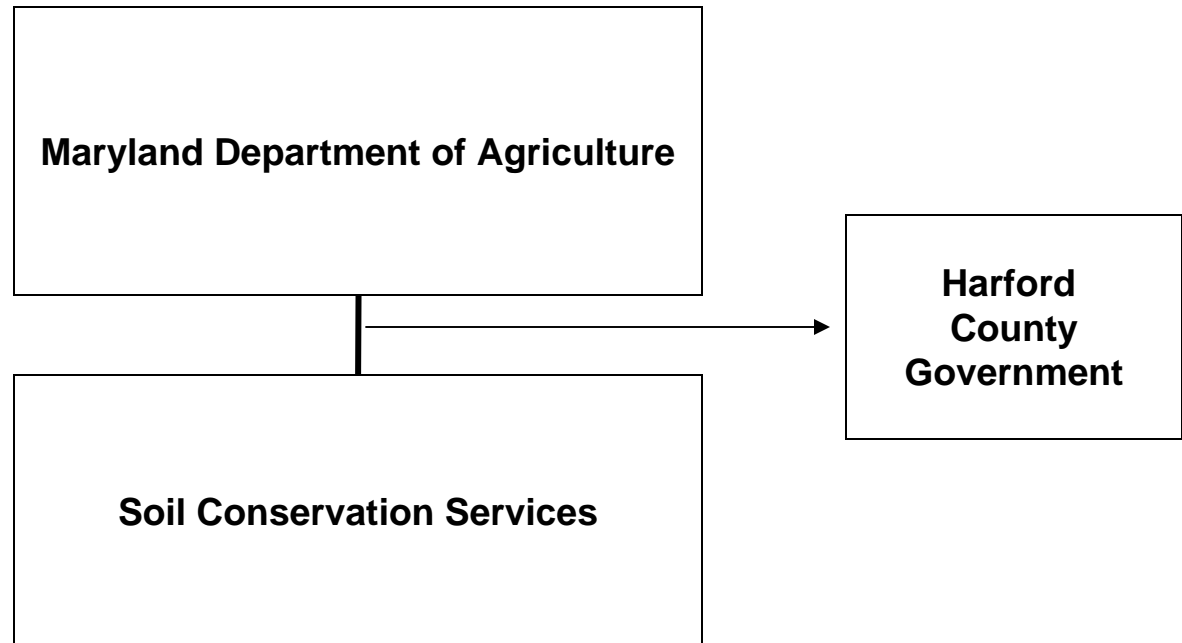
Major Related Plans and Policies

A Natural Resources Element Plan - includes methods for protecting environmental resources, including streams and their buffers, steep slopes, floodplains, and the habitats of threatened and endangered species.

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

CONSERVATION OF NATURAL RESOURCES

SOIL CONSERVATION SERVICES



DEPARTMENT: NATURAL RESOURCES**DIVISION: Soil Conservation****INDEX: 633000****ORIGIN/PURPOSE:**

The Harford Soil Conservation District was organized on September 6, 1944 as one of several local government subdivisions established in 1937 under the Agriculture Article Title 8, Soil Conservation, SS8-101 through 8-705 of the Annotated Code of Maryland as amended. The district's purpose is to carry out a soil, water and related resources conservation program.

MISSION STATEMENT:

TO ACHIEVE EXCELLENCE IN PROGRAMS AND SERVICES THAT PROTECT HARFORD COUNTY AGRICULTURAL RESOURCES AND THE ENVIRONMENT BY PROVIDING LEADERSHIP IN URBAN SEDIMENT CONTROL REVIEW AND PROMOTING ENVIRONMENTAL EDUCATIONAL ACTIVITIES AND OTHER SERVICES THAT ENHANCE QUALITY OF LIFE FOR ALL

FY '07 - '08 GOALS & OBJECTIVES:

- 1 TO PROVIDE CONSERVATION PLANNING ASSISTANCE TO LAND OWNERS INCLUDING THE AGRICULTURAL LAND PRESERVATION FOUNDATION
 - o To provide conservation planning assistance to land owners
- 2 TO PROVIDE INFORMATION ON BEST MANAGEMENT PRACTICES ON THE UTILIZATION OF LAND AND WATER RESOURCES
 - o To increase outreach to land owners regarding land and water resources through targeted mailings
- 3 TO COMPLY WITH ALL STATE STANDARDS AND SPECIFICATIONS FOR EROSION AND SEDIMENT CONTROL
 - o To ensure that all construction plans reviewed are in compliance with applicable standards and specifications
- 4 TO REDUCE NUTRIENTS ENTERING WATERS
 - o To ensure the implementation of Agricultural Best Management Practices (BMP) identified in the tributary strategy for nutrient reduction
 - o To show the number of BMPs installed and the total number of BMPs by field

DEPARTMENT: NATURAL RESOURCES**DIVISION: Soil Conservation****INDEX: 633000****ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONNEL SERVICES	74,735	79,471	146,725	257,257	257,257
20	CONTRACTUAL SERVICES	17,090	17,090	8,900	10,200	10,200
30	SUPPLIES AND MATERIALS	0	0	200	200	200
40	BUSINESS & TRAVEL	1,005	1,905	1,905	1,905	1,905
50	CAPITAL OUTLAY	0	0	0	4,000	4,000
70	MISCELLANEOUS	48,891	55,066	60,562	62,812	62,812
	GRAND TOTAL	141,721	153,532	218,292	336,374	336,374
<u>FUNDING SOURCE:</u>						
11	GENERAL	141,721	153,532	218,292	336,374	336,374

FINANCIAL NOTES:

The \$118,082 net increase in funding for Soil Conservation is the result of:

	FY 07	FY 08	CHANGE	
o	39,977	50,045	10,068	Full Time Salaries
			10,068	Turnover <u>20.12%</u>
o		1,809	1,809	the FY 08 wage package of a Step + a 3% COLA
o	60,742	0	(60,742)	Temporary Salaries - temporary Engineering Associate IV made permanent
o		93,054	93,054	Position converted from temporary to permanent for FY 08:
			<u>Salary</u>	<u>Fringe</u>
			64,508	28,546
			<u>Total</u>	
			93,054	Engineering Assoc. IV converted from temporary to permanent
o		86,753	86,753	Position created for FY 08:
			<u>Salary</u>	<u>Fringe</u>
			61,658	25,095
			<u>Total</u>	
			86,753	Engineering Assoc. II created from abolished position in Highways Fund

DEPARTMENT: NATURAL RESOURCES**DIVISION: Soil Conservation****INDEX: 633000**

- o 5,005 0 (5,005) Temporary Pension - funds eliminated due to temporary employee being made permanent
- o 28,952 15,253 (13,699) an anticipated 12% increase in Health Benefits costs, benefits for temporary employee eliminated
- o 1,751 1,751 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 8,600 9,900 1,300 Salary supplement for District Manager - increased \$100 / month, plus additional funding for FICA
- o 0 4,000 4,000 New PC for Civil Engineer, quote per Information Systems, will provide State required hardware / software for Natural Resources
- o 1,350 3,600 2,250 Boards and Commissions - increased to bring Board in line with other County boards

DIVISION STAFF SUMMARY

DEPARTMENT: CONSERVATION OF NATURAL RESOURCES
DIVISION: SOIL CONSERVATION

Index No. 633000

POSITION TITLE		ENACTED FY 06		ENACTED FY 07		ENACTED FY 08		
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES	
Engineering Associate II	G-09	0.00	0.00	0.00	0	1.00	61,658	A
Engineering Associate IV	G-13	0.00	0.00	0.00	0	1.00	64,508	B
Soil & Water Conservation Engineer I	G-14	0.00	0.00	0.00	0	1.00	51,546	C
Civil Engineer I	G-12	0.00	0.00	1.00	39,977	0.00	0	
TOTAL FULL-TIME SALARIES		0.00	0.00	1.00	39,977	3.00	177,712	
TEMPORARY SALARIES			57,310		60,742		0	
SALARY TOTAL		0.00	57,310	1.00	100,719	3.00	177,712	
OTHER PERSONAL SERVICES								
Pension & Retirement			4,728		8,299		14,448	
Workers' Compensation			189		770		1,973	
Health Benefits			13,269		28,952		42,889	
OPEB			0		0		6,220	
FICA			4,384		7,705		13,595	
Miscellaneous			140		280		420	
TOTAL OTHER PERSONAL SERVICES			22,710		46,006		79,545	
TOTAL PERSONAL SERVICES		0.00	80,020 *	1.00	146,725	3.00	257,257	

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

A - One (1) Engineering Associate II position created from abolished position in Highways fund - #0029

B - One (1) Temporary Engineering Associate IV position converted to permanent - #3428

C - One (1) Vacant Civil Engineer I position filled as Soil & Water Conservation Engineer I - #3292

SOIL CONSERVATION OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To reduce the nutrients entering waters by ensuring the complete implementation of Agricultural Best Management Practices (BMP's).

Department Objective:

To maintain a level of 268 BMP's installed and 7,104 acres covered in order to annually reduce the pounds of Nitrogen and Phosphorus entering waters.

County Goal(s) Supported:

V. Environmental Stewardship

VII. Quality of Life

Measure		Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>						
Dollars allocated:	Federal funded	N/A*	\$246,708	\$225,968	\$331,878	\$331,878
	County funded	\$132,782	\$141,721	\$218,292	\$218,292	\$218,292
	State funded	N/A*	\$343,907	\$253,528	\$386,414	\$386,414
Number of staff	Federal funded	2	2.5	3	3	3
	County funded	1	1	1	2	2
	State funded	7	5.5	5.5	5.5	6
<u>Output:</u>						
Number of BMP's installed		639	1,177	523	220	220
Number of Soil Conservation plans written*		106	85	146	116	116
Number of acres covered by Soil Conservation plans*		7,132	3,970	9,084	5,568	5,568
*(Includes first time and revised plans)						
<u>Efficiency:</u>						
Average number of hours spent per plan written		40	40	40	40	40
<u>Service Quality:</u>						
Number of BMP requests on the waiting list		N/A*	239	166	166	166
<u>Outcome:</u>						
Pounds of Nitrogen reduced from waters		39,084	59,730	89,139	60,106	60,106
Pounds of Phosphorus reduced from waters		6,849	3,239	4,885	3,400	3,400

Explanation and Analysis of Performance Measures

The Harford Soil Conservation District works one on one with Harford County's farm community to implement a broad range of BMP's on farmland acres throughout the County to reduce nutrient and sediment loads. These BMP's are conservation practices that accomplish the Chesapeake Bay nutrient reduction goals while balancing the needs of crop and livestock production.

Major Related Plans and Policies

A Natural Resources Element Plan - includes methods for protecting environmental resources, including streams and their buffers, steep slopes, floodplains, and the habitats of threatened and endangered species.

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

OFFICE OF ECONOMIC DEVELOPMENT





*Ripken Stadium
Aberdeen, MD*

ECONOMIC DEVELOPMENT

ORIGIN/PURPOSE:

The Office of Economic Development was created by Harford County Code Chapter 9, Article XXXI, Section 186, Bill No. 78-3 and amended by Bill No. 79-11 to advance the general economic welfare of the citizens of Harford County.

The Office of Economic Development and its Economic Development Advisory Board market the County as an area for new business to relocate; strengthen expansion of resident industry and small businesses; explore programs that create job and career opportunities for County residents; and expand availability of financial resources for industry and small business.

A Tourism and Marketing division was established in FY 2007 to concentrate on the promotion of Harford County, Maryland.

MISSION STATEMENT:

FACILITATE BUSINESS INVESTMENT AND JOB CREATION TO EXPAND LOCAL TAX BASE, FOSTER DIVERSE / SUSTAINABLE ECONOMY AS WELL AS IMPROVING THE ECONOMIC AND QUALITY OF LIFE OF HARFORD COUNTY THROUGH TOURISM DEVELOPMENT

FY '07 - '08 KEY GOALS

- 1 GENERATE HIGH VALUE EMPLOYMENT FOR HARFORD COUNTY RESIDENTS AND SUPPORT TAX REVENUE
- 2 INCREASE JOB OPPORTUNITIES AND BUSINESS INVESTMENT WITHIN THE EDGEWOOD/JOPPA AND GREATER ABERDEEN/HAVRE DE GRACE ENTERPRISE ZONES
- 3 UTILIZE FINANCING RESOURCES TO FACILITATE BUSINESS GROWTH AND INVESTMENT
- 4 FACILITATE GROWTH OF TECHNOLOGY-RELATED INDUSTRY
- 5 IMPROVE ECONOMIC ACTIVITY AND QUALITY OF LIFE WITHIN HARFORD COUNTY BY INCREASING TOURISM & MARKETING DOLLARS

ECONOMIC DEVELOPMENT

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	795,608	850,664	1,129,835	1,102,592	1,102,592
20	CONTRACTUAL SERVICES	344,012	355,165	510,190	609,765	629,765
30	SUPPLIES & MATERIALS	60,841	67,311	92,000	113,250	113,250
40	BUSINESS & TRAVEL	34,991	44,268	58,575	66,975	66,975
50	CAPITAL OUTLAY	20,706	294	11,704	1,900	1,900
70	MISCELLANEOUS	559,915	748,360	767,500	762,500	768,500
	GRAND TOTAL	<u>1,816,073</u>	<u>2,066,062</u>	<u>2,569,804</u>	<u>2,656,982</u>	<u>2,682,982</u>

SUMMARY BY FUND:

11	GENERAL	<u>1,816,073</u>	<u>2,066,062</u>	<u>2,569,804</u>	<u>2,656,982</u>	<u>2,682,982</u>
	GRAND TOTAL	<u>1,816,073</u>	<u>2,066,062</u>	<u>2,569,804</u>	<u>2,656,982</u>	<u>2,682,982</u>

SUMMARY BY DIVISION:

651000	OFFICE OF ECONOMIC DEVELOPMENT	1,816,073	2,066,062	2,569,804	2,439,881	2,459,881
652000	TOURISM & MARKETING	<u>0</u>	<u>0</u>	<u>0</u>	<u>217,101</u>	<u>223,101</u>
	GRAND TOTAL	<u>1,816,073</u>	<u>2,066,062</u>	<u>2,569,804</u>	<u>2,656,982</u>	<u>2,682,982</u>

ECONOMIC DEVELOPMENT

FINANCIAL NOTES:

The \$113,178 net increase in funding for the Office of Economic Development is the result of:

	FY 07	FY 08	CHANGE	
o		51,550	51,550	FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	21,756	10,000	(11,756)	Temporary Salaries - decreased based on actuals for two summer interns
o	759,614	691,530	(68,084)	Full Time Salaries
			8,672	Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources
			3,246	Turnover <u>0.47%</u>
			(80,002)	Offset - Funds added thru FY 07 Council Amendment for Agricultural Planner, reallocated to
			<u>(68,084)</u>	County Executive Office - Chief of Staff
o	190,671	171,984	(18,687)	An anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage
o	9,146	12,838	3,692	Workers' Compensation rate adjustments
o	62,153	58,508	(3,645)	Pension / Retirement rate adjustment
o		22,967	22,967	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	57,188	54,157	(3,031)	FICA rate adjustment
o	10,000	8,000	(2,000)	Office Equipment decrease due to new copier lease
o	1,000	0	(1,000)	Insurance Services - funds will be taken out of the administrative fees at settlement
o		(136,500)	(136,500)	Line items adjusted due to transferring funds to the County Executive Office - Chief of Staff:
			(800)	Other Food Supplies
			(500)	Other Supplies & Materials
			(500)	Other Rents & Utilities
			(1,500)	Telephone Service
			(20,000)	Other Advertising
			(1,800)	Mileage
			(200)	Meals
			(500)	Lodging
			(6,000)	Training Seminars, Courses & Meetings
			(700)	General Office Supplies
			(4,000)	Printing - Commercial
			(40,000)	Other Professional Services
			(60,000)	Grants & Contributions
			<u>(136,500)</u>	

ECONOMIC DEVELOPMENT

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	313,000	383,000	70,000	Other Professional Services
				FY 07FY 08Change
				15,00030,00015,000Small Business Assistance
				3,0003,0000Manufacturer & Distribution Council Support
				150,000200,00050,000Technology Master Plan - expand incubator program
				10,00010,0000School to Career Technology Initiative
				75,00080,0005,000Ag Marketing Co-op - composting project and equine study
				50,00050,0000Edgewood Initiative
				5,0005,0000Consultant Services - BRAC related
				5,0005,0000MEDA Sponsorship
				<u>313,000383,00070,000</u>
o	10,000	22,500	12,500	Audio Visual Supplies - update inventories concentrating on the Edgewood area & the Perryman Peninsula Visitor information kiosk system; website enhancement - Tourism & Marketing
o	15,800	22,550	6,750	Line items significantly adjusted based on actual expense history:
				FY 07FY 08Change
				3,0004,7501,750Delivery Charges
				6,8005,800(1,000)Meals
				<u>6,00012,0006,000</u> Training, Seminars, Course
				<u>15,80022,5506,750</u>

ECONOMIC DEVELOPMENT

FINANCIAL NOTES:

	FY 07	FY 08	CHANGE	
o	125,000	125,000		Funds provide for the following line items to establish the Tourism & Marketing division:
				2,500 Other Rents & Utilities
				1,000 Telephone Service
				2,500 Other Professional Services
				500 General Office Supplies
				6,250 Printing Commercial
				1,250 Delivery Charges
				4,000 General Office Mailing
				750 Paper Supplies
				500 Other Food Supplies
				1,000 Other Supplies & Materials
				81,475 Other Advertising
				12,500 Audio Visual Supplies
				500 Mileage
				25 Parking & Tolls
				1,250 Transportation
				250 Meals
				1,250 Lodging
				2,500 Membership Fees & Dues
				5,000 Training Seminars, Courses
				<u>125,000</u>
o	11,704	1,900	(9,804)	Equipment / Other Furniture & Fixtures - computer and chair for one clerk typist

ECONOMIC DEVELOPMENT

FINANCIAL NOTES:

FY 07 FY 08 CHANGE

- o 712,500 768,500 56,000 Grants & Contributions

Title	FY 07	FY 08	Change
Economic Alliance of Greater Baltimore	30,000	30,000	0
Workforce Development Training	200,000	200,000	0
Northeast Maryland Tech Council	15,000	15,000	0
Economic Development Opportunity Fund	250,000	250,000	0
Ag / Challenge Training Grant Program	10,000	5,000	(5,000)
Susquehanna Workforce Development	0	80,000	80,000
Army Alliance with APG	125,000	125,000	0
Forest Conservancy	7,500	7,500	0
Edgewood Micro-Enterprise Fund	30,000	30,000	0
Maritime Museum	0	6,000	6,000
Miscellaneous Grants	25,000	0	(25,000)
Advertising/Lower Susquehanna			
Heritage Greenway (LSHG)	20,000	20,000	0
	712,500	768,500	56,000

* Increase per County Council Amendment No. 7 to provide a one-time grant for the John Smith 400 Reenactment

DEPARTMENT STAFF SUMMARY

ECONOMIC DEVELOPMENT

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director of Economic Development	G-21	1.00	100,693	1.00	107,699	1.00	117,682
Economic Development Manager	G-15	1.00	66,307	1.00	70,356	1.00	74,641
Business Development Associate	G-13	0.00	0	1.00	57,331	1.00	59,045
Economic Development Finance Specialist	G-13	1.00	64,530	1.00	72,542	1.00	77,705
Management Analyst	G-13	0.00	0	1.00	49,404	1.00	52,425
Planner II	G-13	1.00	55,659	1.00	80,002	0.00	0
Tourism Manager	G-13	0.00	0	1.00	62,622	1.00	66,436
Business Retention Specialist	G-12	2.00	98,722	1.00	56,966	1.00	60,437
Administrative Specialist I	G-10	1.00	48,547	3.00	128,158	3.00	140,970
Administrative Secretary II	G-09	1.00	44,133	1.00	46,833	1.00	49,704
Administrative Assistant I	G-08	1.00	32,672	0.00	0	1.00	33,657
Clerk Typist	G-04	1.00	26,116	1.00	27,701	0.00	0
TOTAL FULL-TIME SALARIES		10.00	537,379	13.00	759,614	12.00	732,702
PART-TIME SALARIES							
Administrative Assistant II	G-09	0.60	25,722	0.60	27,277	0.60	28,948
TOTAL PART-TIME SALARIES		0.60	25,722	0.60	27,277	0.60	28,948
TEMPORARY SALARIES			35,692		21,756		10,000
SALARY TOTAL		10.60	598,793	13.60	808,647	12.60	771,650
OTHER PERSONAL SERVICES							
Pension & Retirement			49,091		62,153		61,922
Workers' Compensation			3,613		9,146		16,494
Health Benefits			141,010		190,671		167,035
OPEB			0		0		26,657
FICA			45,144		57,188		57,014
Miscellaneous			1,680		2,030		1,820
TOTAL OTHER PERSONAL SERVICES			240,538		321,188		330,942
TOTAL PERSONAL SERVICES		10.60	839,331	13.60	1,129,835	12.60	1,102,592

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

DEPARTMENT: ECONOMIC DEVELOPMENT**DIVISION: OFFICE OF ECONOMIC DEVELOPMENT****INDEX: 651000**

The Office of Economic Development was created by Harford County Code Chapter 9, Article XXXI, Section 186, Bill No. 78-3 and amended by Bill No. 79-11 to advance the general economic welfare of the citizens of Harford County.

The Office of Economic Development and its Economic Development Advisory Board market the County as an area for new business to relocate; strengthen expansion of resident industry and small businesses; explore programs that create job and career opportunities for County residents; and expand availability of financial resources for industry and small business.

FY '07 - '08 KEY GOALS & OBJECTIVES**1 GENERATE HIGH VALUE EMPLOYMENT FOR HARFORD COUNTY RESIDENTS AND SUPPORT TAX REVENUE**

- o Protect and nurture existing business base
- o Market and attract new companies
- o Encourage career opportunities for County residents
- o Enhance technical skills of existing workforce

2 INCREASE JOB OPPORTUNITIES AND BUSINESS INVESTMENT WITHIN THE EDGEWOOD/JOPPA AND GREATER ABERDEEN/HAVRE DE GRACE ENTERPRISE ZONES

- o Create opportunities for qualified resident businesses, including industrial and commercial/retail/service, to apply for potential Enterprise Zone tax credits by developing new jobs, constructing new facilities, expanding or revitalizing existing facilities
- o Encourage growth of new and expanding companies within the Enterprise Zone

3 UTILIZE FINANCING RESOURCES TO FACILITATE BUSINESS GROWTH AND INVESTMENT

- o Provide financial assistance, consult with, advise and educate the financial and business community on the capital opportunities available to Harford County businesses, in support of new investment, redevelopment, business retention and job creation

4 FACILITATE GROWTH OF TECHNOLOGY-RELATED INDUSTRY

- o Help foster growth of tech-related industry and facilitate collaboration with Aberdeen Proving Ground (APG), Base Realignment and Closure (BRAC) tenants and the education community

DEPARTMENT: ECONOMIC DEVELOPMENT**DIVISION: OFFICE OF ECONOMIC DEVELOPMENT****INDEX: 651000****ALL FUND SUMMARY:**

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	795,608	850,664	1,129,835	1,010,491	1,010,491
20	CONTRACTUAL SERVICES	344,012	355,165	510,190	522,290	542,290
30	SUPPLIES & MATERIALS	60,841	67,311	92,000	86,500	86,500
40	BUSINESS & TRAVEL	34,991	44,268	58,575	56,200	56,200
50	CAPITAL OUTLAY	20,706	294	11,704	1,900	1,900
70	MISCELLANEOUS	559,915	748,360	767,500	762,500	762,500
	GRAND TOTAL	<u>1,816,073</u>	<u>2,066,062</u>	<u>2,569,804</u>	<u>2,439,881</u>	<u>2,459,881</u>

Funding Source:

11	GENERAL	<u>1,816,073</u>	<u>2,066,062</u>	<u>2,569,804</u>	<u>2,439,881</u>	<u>2,459,881</u>
	GRAND TOTAL	<u>1,816,073</u>	<u>2,066,062</u>	<u>2,569,804</u>	<u>2,439,881</u>	<u>2,459,881</u>

FINANCIAL NOTES:

The (\$109,923) net decrease in funding for the Office of Economic Development is the result of:

	FY 07	FY 08	CHANGE
o		46,832	46,832 FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	21,756	10,000	(11,756) Temporary Salaries - for two summer interns
o	190,671	171,984	(18,687) An anticipated 12% increase in Health Benefits costs plus staff opting for changes in level of coverage

DEPARTMENT: ECONOMIC DEVELOPMENT**DIVISION: OFFICE OF ECONOMIC DEVELOPMENT****INDEX: 651000****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	759,614	691,530	(68,084)	Full Time Salaries
			8,672	Salary Step &/or Grade adjustments based on the recommendations of the Department of Human Resources
			3,246	Turnover 0.47%
			(80,002)	Offset - Funds added thru FY 07 Council Amendment for Agricultural Planner,
			(68,084)	reallocated to County Executive Office - Chief of Staff
o		(87,426)	(87,426)	Position transferred for FY 08:
			# of Positions	Salary
			(1.0)	(62,622)
			Fringes	Total
			(24,804)	(87,426)
				Tourism Manager transferred to Tourism & Marketing
o	9,146	12,838	3,692	Workers' Compensation rate adjustments
o	62,153	58,508	(3,645)	Pension / Retirement rate adjustment
o		22,967	22,967	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	57,188	54,157	(3,031)	FICA rate adjustment
o		(136,500)	(136,500)	Line items adjusted due to transferring funds to the County Executive Office - Chief of Staff:
			(800)	Other Food Supplies
			(500)	Other Supplies & Materials
			(500)	Other Rents & Utilities
			(1,500)	Telephone Service
			(20,000)	Other Advertising
			(1,800)	Mileage
			(200)	Meals
			(500)	Lodging
			(6,000)	Training Seminars, Courses & Meetings
			(700)	General Office Supplies
			(40,000)	Other Professional Services
			(60,000)	Grants & Contributions - Ag. Education & Resource Dev., Farmer's Market, MD Million & Miscellaneous Ag. Grants
			(4,000)	Printing - Commercial
			(136,500)	

DEPARTMENT: ECONOMIC DEVELOPMENT**DIVISION: OFFICE OF ECONOMIC DEVELOPMENT****INDEX: 651000****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE	
o	313,000	403,000	90,000	Other Professional Services
				FY 07 FY 08 Change
				15,000 30,000 15,000 Small Business Assistance
				3,000 3,000 0 Manufacturer & Distribution Council Support
				150,000 200,000 50,000 Technology Master Plan - expand incubator program
				10,000 10,000 0 School to Career Technology Initiative
				75,000 100,000 25,000 Ag Marketing Co-op - composting project and equine study - per Amendment
				No. 5 \$20,000 is provided for additional support of the Ag Co-Op program
				50,000 50,000 0 Edgewood Initiative
				5,000 5,000 0 Consultant Services - BRAC related
				5,000 5,000 0 MEDA Sponsorship
				<u>313,000 403,000 90,000</u>
o	10,000	8,000	(2,000)	Office Equipment - decrease due to new copier lease
o	1,000	0	(1,000)	Insurance Services - funds will be taken out of the administrative fees at settlement
o	14,500	16,500	2,000	Telephone Service - increased due to additional personnel using cell phones / blackberries
o	6,000	12,000	6,000	Training Seminars & Courses - funding includes MACO, RESI Conference, MEDA Conference, BRAC Related meetings, etc.
o	11,600	16,000	4,400	Data Processing
				CoStar Software 11,600
				(Real Estate Svcs)
				Hoover Software 2,400
				(Corp., financial, business background)
				ESRI Software 2,000
				(Statistical demographics data)
o	6,800	5,800	(1,000)	Meals - based on actual expense history

DEPARTMENT: ECONOMIC DEVELOPMENT**DIVISION: OFFICE OF ECONOMIC DEVELOPMENT****INDEX: 651000****FINANCIAL NOTES:**

	FY 07	FY 08	CHANGE
o	2,700	3,625	925 Line items adjusted due to additional vehicle used by the Director:
	FY 07	FY 08	Change
	2,500	3,125	625 County Owned Vehicle
	200	500	300 Non-Targeted Charges -FVS
	<u>2,700</u>	<u>3,625</u>	<u>925</u>
o	11,704	1,900	(9,804) Equipment / Other Furniture & Fixtures - computer and chair for one Clerk Typist position
o	712,500	762,500	50,000 Grants & Contributions

Title	FY 07	FY 08	Change
Economic Alliance of Greater Baltimore	30,000	30,000	0
Workforce Development Training	200,000	200,000	0
Northeast Maryland Tech Council	15,000	15,000	0
Economic Development Opportunity Fund	250,000	250,000	0
Ag / Challenge Training Grant Program	10,000	5,000	(5,000)
Susquehanna Workforce Development	0	80,000	80,000
Army Alliance with APG	125,000	125,000	0
Forest Conservancy	7,500	7,500	0
Edgewood Micro-Enterprise Fund	30,000	30,000	0
Miscellaneous Grants	25,000	0	(25,000)
Lower Susquehanna			
Heritage Greenway (LSHG)	20,000	20,000	0
	<u>712,500</u>	<u>762,500</u>	<u>50,000</u>

Funding no longer required

DIVISION STAFF SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT
DIVISION: OFFICE OF ECONOMIC DEVELOPMENT

Index No. 651000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Director of Economic Development	G-21	1.00	100,693	1.00	107,699	1.00	117,682
Economic Development Manager	G-15	1.00	66,307	1.00	70,356	1.00	74,641
Business Development Associate	G-13	0.00	0	1.00	57,331	1.00	59,045
Economic Development Finance Specialist	G-13	1.00	64,530	1.00	72,542	1.00	77,705
Management Analyst	G-13	0.00	0	1.00	49,404	1.00	52,425
Planner II	G-13	1.00	55,659	1.00	80,002	0.00	0 A
Tourism Manager	G-13	0.00	0	1.00	62,622	0.00	0 B
Business Retention Specialist	G-12	2.00	98,722	1.00	56,966	1.00	60,437
Administrative Specialist I	G-10	1.00	48,547	3.00	128,158	3.00	140,970
Administrative Secretary II	G-09	1.00	44,133	1.00	46,833	1.00	49,704
Administrative Assistant I	G-08	1.00	32,672	0.00	0	1.00	33,657 C
Clerk Typist	G-04	1.00	26,116	1.00	27,701	0.00	0
TOTAL FULL-TIME SALARIES		10.00	537,379	13.00	759,614	11.00	666,266
PART-TIME SALARIES							
Administrative Assistant II	G-09	0.60	25,722	0.60	27,277	0.60	28,948
TOTAL PART-TIME SALARIES		0.60	25,722	0.60	27,277	0.60	28,948
TEMPORARY SALARIES			35,692		21,756		10,000
SALARY TOTAL		10.60	598,793	13.60	808,647	11.60	705,214

DIVISION STAFF SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT
DIVISION: OFFICE OF ECONOMIC DEVELOPMENT

Index No. 651000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
OTHER PERSONAL SERVICES							
Pension & Retirement			49,091		62,153		56,521
Workers' Compensation			3,613		9,146		13,391
Health Benefits			141,010		190,671		157,421
OPEB			0		0		24,332
FICA			45,144		57,188		51,932
Miscellaneous			1,680		2,030		1,680
TOTAL OTHER PERSONAL SERVICES			240,538		321,188		305,277
TOTAL PERSONAL SERVICES		10.60	839,331	13.60	1,129,835	11.60	1,010,491

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

A - One (1) Planner II positions abolished, created a Deputy Chief of Staff - Office of Agricultural Affairs #0070

B - One (1) Tourism Manager position transferred to Tourism & Marketing #3296

C - One (1) Clerk Typsit position upgraded to an Administrative Assistant I #1484

OFFICE OF ECONOMIC DEVELOPMENT OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To generate high value employment for Harford County residents and support tax revenue.

Department Objective:

To retain and expand business and attract new companies to the County.

County Goal(s) Supported:

IV. Growth Management

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$280,000	\$280,000	\$310,000	\$315,000	\$315,000
Number of staff	4	4	4	4	4
<u>Output:</u>					
Number of prospects serviced	122	150	114	100	110
Number of new companies located	33*	40*	20	8	12
Number of expanding resident companies	33*	40*	10	8	16**
Number of resident businesses visited by staff	208	150	106	95	100
*(Previously tracked as both new and expanding companies)					
Number of new jobs created	1,012	1,200	991	1,000	1,200
<u>Efficiency:</u>					
Number of staff visiting new businesses and prospects	4	4	N/A	4	4
<u>Service Quality:</u>					
Percent of prospects and business who have a twenty four hour turnaround for response	90%	85%	95%	90%	90%
<u>Outcome:</u>					
Percent of new business growth	N/A	N/A	N/A	5%	5%

Explanation and Analysis of Performance Measures

The Office of Economic Development staff is responding to and assisting company relocation inquiries for manufacturers, the service industry, some retail establishments and technology companies. With Base Realignment and Closure actions, it is anticipated that there will be a significant increase in defense contractors locating to the County.

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

**Increase anticipated due to BRAC related defense contractor expanding.

OFFICE OF ECONOMIC DEVELOPMENT OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To increase job opportunities and business investment within the Edgewood/Joppa and Greater Aberdeen/Havre de Grace Enterprise Zones

Department Objective:

To create opportunities for qualified resident businesses, including industrial and commercial/retail/service to apply for potential Enterprise Zone tax credit by developing new jobs, constructing new facilities, expanding or revitalizing existing facilities.

County Goal(s) Supported:

IV. Growth Management

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated*	\$100,000	\$100,000	\$100,000	\$100,000	\$110,000
Number of staff	2	2	2	2	2
<u>Output:</u>					
Total number of inquiries regarding Enterprise Zone real property and/or income tax certification	N/A	N/A	117	100	105
<u>Efficiency:</u>					
Percent of Enterprise Zone inquiries that received follow-up calls	N/A	N/A	100%	100%	100%
<u>Service Quality:</u>					
Number of inquiries that had additional follow-up after initial contact	N/A	N/A	21	22	23
<u>Outcome:</u>					
Number of businesses obtaining Enterprise Zone real property and/or income tax credits	N/A	N/A	38	20	22
Capital Investments	N/A	N/A	\$122,642,028	\$100,000,000	\$110,000,000
Number of full time jobs created	N/A	N/A	703	500	525
Number of part time jobs created	N/A	N/A	66	50	60

Explanation and Analysis of Performance Measures

The Office of Economic Development is charged with developing programs that create job opportunities for County residents and support resident business expansions throughout the County as part of the focus on revitalizing business areas.

* Dollars allocated in budget for Work Force Training Grants

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

OFFICE OF ECONOMIC DEVELOPMENT OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To utilize financing resources to facilitate business growth and investment.

Department Objective:

To provide financial assistance, consult with, advise, and educate the financial and business community on the capital opportunities available to Harford County businesses, in support of new investment, redevelopment, business retention and job creation.

County Goal(s) Supported:

IV. Growth Management

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$175,000	\$250,000	\$250,000	\$250,000	\$250,000
Number of staff	1	1	1	1	1
<u>Output:</u>					
Number of new Revolving Loan applications	1	0	0	2	2
Number of new Economic Development Opportunity Loan Fund applications	2	1	2	2	2
Number of meetings with prospective clients and existing businesses	83	97	110	120	130
<u>Efficiency:</u>					
Amount of time to process loan applications and loans	N/A	N/A	120 days	90 days	90 days
<u>Service Quality:</u>					
Percent of clients that are followed-up within 24 hours	N/A	N/A	90%	90%	90%
<u>Outcome:</u>					
Number of Revolving loans given out	2	1	0	2	2
Number of Economic Development Opportunity Loans given out	2	1	2	2	2
Number of new Industrial Revenue Bonds	2	2	0	2	1

Explanation and Analysis of Performance Measures

The development, implementation, administration and growth of loan funds, with the resulting applications and loans, is tied to the interest rate environment in the marketplace and subject to the creditworthiness of applicants. In the case of the Revolving Loan Fund, the willingness of financial institutions to accept risk associated with participated gap-financing loans is a deciding factor. It is important to originate and sustain a moderate number of loans annually to manage the capital base and maintain portfolio quality, which in turn demonstrates the County's commitment to financial incentives for all size businesses and solid underwriting standards.

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

OFFICE OF ECONOMIC DEVELOPMENT OBJECTIVES & PERFORMANCE MEASURES

Department Goal:

To facilitate growth of technology-related industry.

Department Objective:

To help foster growth of tech-related industry and facilitate collaboration with APG and the education community.

County Goal(s) Supported:

IV. Growth Management

Measure	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Estimate 2008
<u>Input:</u>					
Dollars allocated	\$100,000	\$150,000	\$150,000	\$150,000	\$200,000
Number of staff	1	1	1	1	1
<u>Output:</u>					
Number of technology companies serviced, including incubator companies	13	12	16	15	16
Number of new technology companies located	10*	10*	4	6	10
Number of expanding resident technology companies	10*	10*	14	7	12
Number of technology related workshops	3	3	2	3	3
*(Previously tracked as both new and expanding technology companies)					
<u>Efficiency:</u>					
Cost of conducting technology workshops	\$1,000	\$1,700	\$1,100	\$1,700	\$2,200
<u>Service Quality:</u>					
Percent of compliance of a twenty-four hour turnaround for response time to technology company prospects and resident companies	90%	85%	90%	90%	95%
<u>Outcome:</u>					
Amount of high value jobs created	N/A	77	114	120	125

Explanation and Analysis of Performance Measures

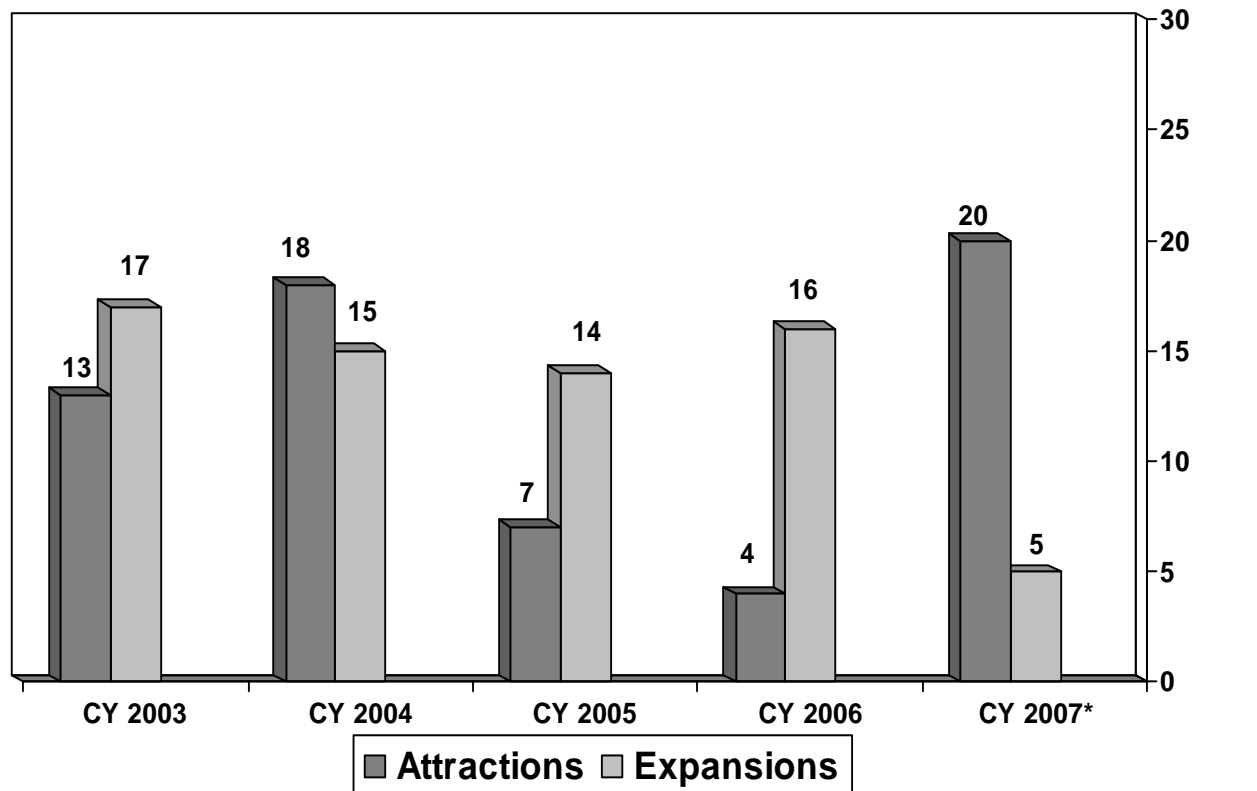
Recruitment of technology companies will provide higher wages for our citizens and create a center for technology excellence.

Major Related Plans and Policies

Water and Sewer Master Plan; Technology Development Master Plan - 2002; BPAC Recommendations - 2006

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

Office of Economic Development Economic Growth



DEPARTMENT: ECONOMIC DEVELOPMENT

DIVISION: TOURISM & MARKETING

INDEX: 652000

ORIGIN / PURPOSE:

The Tourism and Marketing division was established in FY 2007 to concentrate on the promotion of Harford County, Maryland. The implementation of a tourism logo and web site has been initiated to assist with the promotion of the County. Marketing will take place in the areas of sporting events / facilities as well as local events.

FY '07 - '08 KEY GOAL & OBJECTIVES

5 IMPROVE ECONOMIC ACTIVITY AND QUALITY OF LIFE WITHIN HARFORD COUNTY BY INCREASING TOURISM & MARKETING DOLLARS

- o Increase total annual person visits to Harford County
- o Increase total group businesses in Harford County facilities
- o Increase website visits to www.harfordmaryland.com
- o Increase free positive editorial coverage on Harford County

ALL FUND SUMMARY:

		AUDITED FY 05	AUDITED FY 06	ORIGINAL BUDGET FY 07	EXECUTIVE PROPOSED FY 08	ENACTED FY 08
<u>SUMMARY BY CHARACTER:</u>						
10	PERSONAL SERVICES	0	0	0	92,101	92,101
20	CONTRACTUAL SERVICES	0	0	0	87,475	87,475
30	SUPPLIES & MATERIALS	0	0	0	26,750	26,750
40	BUSINESS & TRAVEL	0	0	0	10,775	10,775
70	MISCELLANEOUS	0	0	0	0	6,000
	GRAND TOTAL	0	0	0	217,101	223,101

FUNDING SOURCE:

11	GENERAL	0	0	0	217,101	223,101
	GRAND TOTAL	0	0	0	217,101	223,101

DEPARTMENT: ECONOMIC DEVELOPMENT**DIVISION: TOURISM & MARKETING****INDEX: 652000**

The \$223,101 net increase in funding for the Office of Economic Development is the result of:

	FY 07	FY 08	CHANGE	
o	0	4,718	4,718	FY 08 Wage Package of a Step + 3% COLA for eligible staff
o	0	87,383	87,383	Position transferred within the Department of Economic Development:
				# of Positions Salary Fringes Total
				1.0 62,629 24,754 87,383 Tourism Manager
o	0	125,000	125,000	Funds provide for the following line items to establish the Tourism & Marketing division:
				FY 08
				2,500 Other Rents & Utilities
				1,000 Telephone Service
				2,500 Other Professional Services
				500 General Office Supplies
				6,250 Printing Commercial
				1,250 Delivery Charges
				4,000 General Office Mailing
				750 Paper Supplies
				500 Other Food Supplies
				1,000 Other Supplies & Materials
				81,475 Other Advertising
				12,500 Audio Visual Supplies
				500 Mileage
				25 Parking & Tolls
				1,250 Transportation
				250 Meals
				1,250 Lodging
				2,500 Membership Fees & Dues
				5,000 Training Seminars, Courses
				<hr/> 125,000
o	0	6,000	6,000	Grants & Contributions increase per County Council Amendment No. 7 to provide a one-time grant to the Maritime Museum for the John Smith 400 Reenactment

DIVISION STAFF SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT
DIVISION: TOURISM & MARKETING

Index No. 652000

POSITION TITLE	GRADE	ENACTED FY 06		ENACTED FY 07		ENACTED FY 08	
		POSITIONS	SALARIES	POSITIONS	SALARIES	POSITIONS	SALARIES
Tourism Manager	G-13	0.00	0	0.00	0	1.00	66,436 A
SALARY TOTAL		0.00	0	0.00	0	1.00	66,436
OTHER PERSONAL SERVICES							
Pension & Retirement			0		0		5,401
Workers' Compensation			0		0		3,103
Health Benefits			0		0		9,614
OPEB			0		0		2,325
FICA			0		0		5,082
Miscellaneous			0		0		140
TOTAL OTHER PERSONAL SERVICES			0		0		25,665
TOTAL PERSONAL SERVICES		0.00	0	0.00	0	1.00	92,101

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

The Division of Tourism and Marketing was established during FY 07

A - One (1) Tourism Manager position transferred from Office of Economic Development #3296