

Fiscal 2017 Operating Budget Detail Backup

County Administration Department Narrative

Department Description :

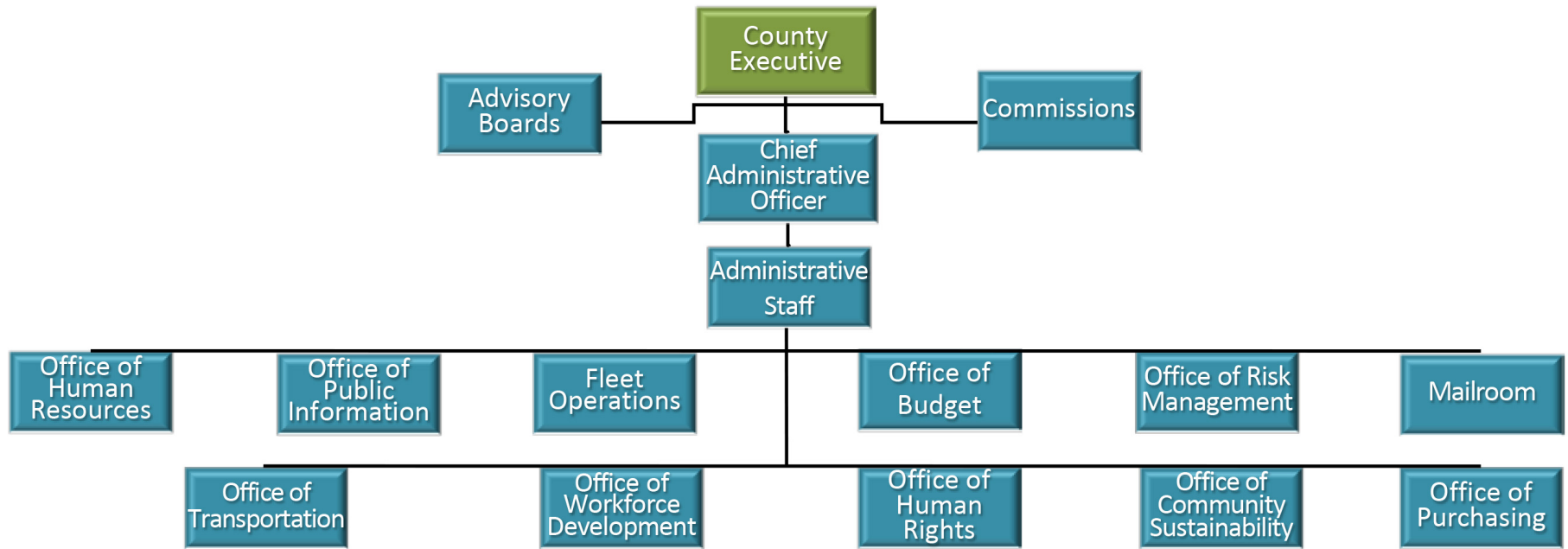
The Department of County Administration assists the County Executive by supervising the day to day administrative operation of the County Government to ensure the efficient and effective use of tax dollars in the delivery of services. The Chief Administrative Officer is responsible for the preparation of the annual budget, administering personnel, service pool and inter-departmental coordination. Other services include: legislative coordination between the County Executive Branch and the County Council, personnel administration, management of special projects and development of operational policy and procedures, conduct of labor relations, oversight of the administration of the Budget Office, Human Rights Office, Workforce Development, Human Resources, Public Information, Purchasing, Community Sustainability, Risk Management Office, Central Services and Office of Transportation.

Outlook : (What is new or different about this years budget?)

The budget includes partial year funding for two new budget analyst positions to support the expanded role of the budget office in assisting County departments with management analysis and performance management with the newly created TrackHoward program. Partial year funding is also included for one new buyer position to handle the increasing volume and complexity of procurement activities.

Fiscal 2017 Operating Budget Detail Backup

County Administration Department Organizational Chart



Fiscal 2017 Operating Budget Detail Backup

County Administration Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	2.00	2.00
1104 - EXECUTIVE ASSISTANT II	GN	2.00	3.00
1107 - PUBLIC INFORMATION ADMINISTRATOR	GO	1.00	1.00
1109 - ENVIRONMENT SUSTAINABILITY ADMINISTRATOR	GN	1.00	1.00
1111 - LABOR RELATIONS COORDINATOR	GN	1.00	0.00
1113 - HUMAN RESOURCES ADMINISTRATOR	GO	1.00	1.00
1117 - DEPUTY CHIEF ADMINISTRATIVE OFFICER	GQ	2.00	2.00
1119 - CHIEF ADMINISTRATIVE OFFICER	GS	1.00	1.00
1201 - FISCAL SPECIALIST I	GJ	0.50	0.50
1203 - FISCAL SPECIALIST II	GK	2.00	3.00
1205 - FISCAL MANAGER I	GL	3.00	4.00
1207 - FISCAL MANAGER II	GM	1.00	1.00
1208 - FISCAL MANAGER III	GN	1.00	1.00
1209 - PURCHASING ADMINISTRATOR	GN	1.00	1.00
1213 - BUDGET ADMINISTRATOR	GP	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	13.00	15.00
1303 - ADMINISTRATIVE ANALYST II	GK	7.00	7.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	11.00	11.00
1306 - ASSISTANT ADMINISTRATOR	GM	1.00	0.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	2.00
1403 - OFFICE ASSISTANT II	GC	2.00	0.00
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.00	2.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	4.00	3.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	5.00	5.00
1411 - ADMINISTRATIVE AIDE	GG	4.00	3.00

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County Administration Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1413 - ADMINISTRATIVE ASSISTANT	GI	6.75	7.75
1815 - STORES CLERK	H4	1.00	1.00
1855 - STORES CONTROL TECHNICIAN	H7	7.00	7.00
3109 - STORMWATER MANAGEMENT COORDINATOR	GK	1.00	1.00
3205 - PLANNING SPECIALIST I	GI	1.00	2.00
3207 - PLANNING SPECIALIST II	GJ	1.00	0.00
3209 - PLANNING SUPERVISOR	GK	0.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
4111 - OPERATIONS LEADER I	GG	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	1.00	1.00
4121 - OPERATIONS SUPERVISOR II	GJ	5.00	6.00
4123 - OPERATIONS SUPERVISOR III	GK	1.00	1.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	1.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	3.00	3.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
5127 - NATURAL RESOURCES PROGRAM MGR II	GJ	0.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	1.50	1.50
5209 - HUMAN SERVICES SPECIALIST II	GJ	10.00	11.00
5211 - HUMAN SERVICES SPECIALIST III	GK	2.00	2.00
5213 - HUMAN SERVICES MANAGER I	GM	1.00	1.00
5215 - HUMAN SERVICES MANAGER II	GN	1.00	1.00
9581 - MOTOR EQUIPMENT MECHANIC I	H9	2.00	2.00
9582 - MOTOR EQUIPMENT MECHANIC II	H9	23.00	23.00
SBFS Total		141.75	147.75

Fiscal 2017 Operating Budget Detail Backup

County Administration Department Expenditure Detail

01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1110000000 - Staff Services						
50 - Personnel Costs Total	1,577,827	1,417,441	1,263,084	1,411,249	-6,192	-0.44%
51 - Contractual Services Total	1,402,758	1,311,252	1,285,602	1,312,136	884	0.07%
52 - Supplies and Materials Total	4,621	4,000	3,750	4,250	250	6.25%
58 - Expense Other Total	73,357	36,010	61,010	77,149	41,139	114.24%
1110000000 - Staff Services Total	3,058,563	2,768,703	2,613,446	2,804,784	36,081	1.30%
1120000000 - Community Sustainability						
50 - Personnel Costs Total	183,751	364,110	316,959	371,438	7,328	2.01%
51 - Contractual Services Total	41,348	88,731	81,531	62,940	-25,791	-29.07%
52 - Supplies and Materials Total	3,531	4,000	3,500	2,500	-1,500	-37.50%
1120000000 - Community Sustainability Total	228,630	456,841	401,990	436,878	-19,963	-4.37%
1130000000 - Office of Human Rights						
50 - Personnel Costs Total	688,850	669,266	681,059	730,069	60,803	9.09%
51 - Contractual Services Total	29,697	34,755	37,195	40,523	5,768	16.60%
52 - Supplies and Materials Total	8,105	6,750	6,360	6,500	-250	-3.70%
58 - Expense Other Total	11,365	13,600	11,100	10,000	-3,600	-26.47%
1130000000 - Office of Human Rights Total	738,017	724,371	735,714	787,092	62,721	8.66%
1150000000 - Workforce Development						
50 - Personnel Costs Total	79,243	183,828	153,020	162,068	-21,760	-11.84%
51 - Contractual Services Total	46,459	33,500	32,024	54,000	20,500	61.19%
52 - Supplies and Materials Total	2,748	3,650	3,350	3,550	-100	-2.74%
1150000000 - Workforce Development Total	128,450	220,978	188,394	219,618	-1,360	-0.62%
1160000000 - Office of Budget						
50 - Personnel Costs Total	619,075	721,172	720,883	914,171	192,999	26.76%
51 - Contractual Services Total	154,122	84,998	91,278	96,648	11,650	13.71%
52 - Supplies and Materials Total	1,292	5,000	4,195	4,000	-1,000	-20.00%
1160000000 - Office of Budget Total	774,489	811,170	816,356	1,014,819	203,649	25.11%

Fiscal 2017 Operating Budget Detail Backup

County Administration Department Expenditure Detail

01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1170000000 - Office of Human Resources						
50 - Personnel Costs Total	1,460,299	1,703,515	1,663,531	1,884,049	180,534	10.60%
51 - Contractual Services Total	198,976	214,296	205,996	182,416	-31,880	-14.88%
52 - Supplies and Materials Total	16,824	23,500	19,350	21,200	-2,300	-9.79%
1170000000 - Office of Human Resources Total	1,676,099	1,941,311	1,888,877	2,087,665	146,354	7.54%
1180000000 - Office of Purchasing						
50 - Personnel Costs Total	1,174,569	1,266,648	1,275,964	1,404,137	137,489	10.85%
51 - Contractual Services Total	32,907	46,067	45,543	53,136	7,069	15.35%
52 - Supplies and Materials Total	6,700	9,310	9,310	49,280	39,970	429.32%
1180000000 - Office of Purchasing Total	1,214,176	1,322,025	1,330,817	1,506,553	184,528	13.96%
1191000000 - Mail Services						
50 - Personnel Costs Total	224,146	227,665	219,141	222,622	-5,043	-2.22%
51 - Contractual Services Total	532,123	593,326	589,483	584,500	-8,826	-1.49%
52 - Supplies and Materials Total	1,529	5,700	3,000	3,000	-2,700	-47.37%
58 - Expense Other Total	18,382	16,446	16,446	6,192	-10,254	-62.35%
1191000000 - Mail Services Total	776,180	843,137	828,070	816,314	-26,823	-3.18%
1220000000 - Office of Public Information						
50 - Personnel Costs Total	960,015	927,907	917,865	968,759	40,852	4.40%
51 - Contractual Services Total	17,951	14,417	10,287	44,793	30,376	210.70%
52 - Supplies and Materials Total	17,292	8,250	7,250	12,875	4,625	56.06%
53 - Capital Outlay Total	5,124	0	0	0	0	N/A
58 - Expense Other Total	131,878	125,000	125,000	5,675	-119,325	-95.46%
1220000000 - Office of Public Information Total	1,132,260	1,075,574	1,060,402	1,032,102	-43,472	-4.04%
01 - General Fund Total	9,726,864	10,164,110	9,864,066	10,705,825	541,715	5.33%

Fiscal 2017 Operating Budget Detail Backup

County Administration Department Expenditure Detail

06 - Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1110000000 - Staff Services						
50 - Personnel Costs Total	83,014	100,000	21,530	100,000	0	0.00%
51 - Contractual Services Total	25,680	250,000	50,000	250,000	0	0.00%
1110000000 - Staff Services Total	108,694	350,000	71,530	350,000	0	0.00%
1120000000 - Community Sustainability						
50 - Personnel Costs Total	133,427	0	33,483	34,500	34,500	N/A
51 - Contractual Services Total	213,447	40,000	7,150	10,000	-30,000	-75.00%
52 - Supplies and Materials Total	62,053	10,000	112,169	113,000	103,000	1030.00%
53 - Capital Outlay Total	36,071	50,000	56,000	10,000	-40,000	-80.00%
58 - Expense Other Total	5,000	0	0	9,086	9,086	N/A
1120000000 - Community Sustainability Total	449,998	100,000	208,802	176,586	76,586	76.59%
1130000000 - Office of Human Rights						
50 - Personnel Costs Total	21,289	31,348	31,348	31,348	0	0.00%
51 - Contractual Services Total	1,462	8,852	8,950	8,850	-2	-0.02%
52 - Supplies and Materials Total	908	1,500	1,000	1,000	-500	-33.33%
1130000000 - Office of Human Rights Total	23,659	41,700	41,298	41,198	-502	-1.20%
06 - Program Revenue Fund Total	582,351	491,700	321,630	567,784	76,084	15.47%

Fiscal 2017 Operating Budget Detail Backup

County Administration Department Expenditure Detail

14 - Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1120000000 - Community Sustainability						
50 - Personnel Costs Total	42,301	100,000	100,000	66,234	-33,766	-33.77%
51 - Contractual Services Total	60,575	3,200	3,200	200,000	196,800	6150.00%
52 - Supplies and Materials Total	89,781	69,550	69,550	30,766	-38,784	-55.76%
1120000000 - Community Sustainability Total	192,657	172,750	172,750	297,000	124,250	71.92%
1150000000 - Workforce Development						
50 - Personnel Costs Total	836,941	2,581,793	0	1,958,573	-623,221	-24.14%
51 - Contractual Services Total	1,813,652	4,801,756	2,700,000	2,665,548	-2,136,209	-44.49%
52 - Supplies and Materials Total	35,505	10,304	0	5,650	-4,654	-45.17%
1150000000 - Workforce Development Total	2,686,098	7,393,853	2,700,000	4,629,770	-2,764,083	-37.38%
14 - Grants Fund Total	2,878,755	7,566,603	2,872,750	4,926,770	-2,639,833	-34.89%

Fiscal 2017 Operating Budget Detail Backup

County Administration Department Expenditure Detail

21 - Fleet Operations Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1190000000 - Central Services						
50 - Personnel Costs Total	3,992,250	4,238,142	4,165,605	4,356,911	118,769	2.80%
51 - Contractual Services Total	1,492,986	615,346	575,005	655,940	40,594	6.60%
52 - Supplies and Materials Total	5,501,713	4,707,000	4,847,316	3,801,500	-905,500	-19.24%
53 - Capital Outlay Total	4,726,909	4,623,217	4,623,217	6,032,296	1,409,079	30.48%
54 - Debt Service Total	137,419	0	0	0	0	N/A
69 - Operating Transfers Total	1,000,000	275,411	275,411	275,411	0	0.00%
1190000000 - Central Services Total	16,851,277	14,459,116	14,486,554	15,122,058	662,942	4.58%
1192000000 - FLEET Cooksville Maintenance Shop						
51 - Contractual Services Total	99,551	135,800	40,257	42,800	-93,000	-68.48%
52 - Supplies and Materials Total	262,978	229,200	404,370	342,500	113,300	49.43%
1192000000 - FLEET Cooksville Maintenance Shop Total	362,529	365,000	444,627	385,300	20,300	5.56%
1193000000 - FLEET Dayton Maintenance Shop						
51 - Contractual Services Total	26,401	33,100	87,157	87,200	54,100	163.44%
52 - Supplies and Materials Total	287,257	315,200	321,142	398,520	83,320	26.43%
1193000000 - FLEET Dayton Maintenance Shop Total	313,658	348,300	408,299	485,720	137,420	39.45%
1194000000 - FLEET Guilford Maintenance Shop						
51 - Contractual Services Total	6,285	6,000	0	0	-6,000	-100.00%
52 - Supplies and Materials Total	105,445	101,850	0	0	-101,850	-100.00%
1194000000 - FLEET Guilford Maintenance Shop Total	111,730	107,850	0	0	-107,850	-100.00%
1195000000 - FLEET Mayfield Maintenance Shop						
51 - Contractual Services Total	176,055	172,500	169,840	180,800	8,300	4.81%
52 - Supplies and Materials Total	361,099	419,300	445,554	507,240	87,940	20.97%
1195000000 - FLEET Mayfield Maintenance Shop Total	537,154	591,800	615,394	688,040	96,240	16.26%
1197000000 - FLEET Ridge Rd Maintenance Shop						
51 - Contractual Services Total	146,097	326,300	174,405	175,100	-151,200	-46.34%
52 - Supplies and Materials Total	726,602	844,700	816,222	875,360	30,660	3.63%

Fiscal 2017 Operating Budget Detail Backup

County Administration Department Expenditure Detail

21 - Fleet Operations Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1197000000 - FLEET Ridge Rd Maintenance Shop Total	872,699	1,171,000	990,627	1,050,460	-120,540	-10.29%
1198000000 - FLEET Ridge Road Fire Maintenance Shop						
51 - Contractual Services Total	138,606	245,000	241,581	248,000	3,000	1.22%
52 - Supplies and Materials Total	608,771	545,900	733,914	755,020	209,120	38.31%
1198000000 - FLEET Ridge Road Fire Maintenance Shop Total	747,377	790,900	975,495	1,003,020	212,120	26.82%
1199000000 - FLEET Alpha Ridge Maintenance Shop						
51 - Contractual Services Total	14,707	25,600	0	0	-25,600	-100.00%
52 - Supplies and Materials Total	58,065	70,600	0	0	-70,600	-100.00%
1199000000 - FLEET Alpha Ridge Maintenance Shop Total	72,772	96,200	0	0	-96,200	-100.00%
21 - Fleet Operations Fund Total	19,869,196	17,930,166	17,920,996	18,734,598	804,432	4.49%

Fiscal 2017 Operating Budget Detail Backup

County Administration Department Expenditure Detail

23 - Risk Management Self-Insurance

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1210000000 - Office of Risk Management						
50 - Personnel Costs Total	954,582	1,026,137	1,026,137	1,073,893	47,756	4.65%
51 - Contractual Services Total	6,106,824	7,617,166	7,677,731	8,221,441	604,275	7.93%
52 - Supplies and Materials Total	19,014	65,000	65,000	114,000	49,000	75.38%
53 - Capital Outlay Total	27,700	0	0	0	0	N/A
58 - Expense Other Total	429,118	455,630	455,630	465,935	10,305	2.26%
1210000000 - Office of Risk Management Total	7,537,238	9,163,933	9,224,498	9,875,269	711,336	7.76%
23 - Risk Management Self-Insurance Total	7,537,238	9,163,933	9,224,498	9,875,269	711,336	7.76%

Fiscal 2017 Operating Budget Detail Backup

County Administration Department Expenditure Detail

24 - Employee Benefits Self-Ins

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1170000000 - Office of Human Resources						
50 - Personnel Costs Total	383,453	499,844	468,424	379,811	-120,033	-24.01%
51 - Contractual Services Total	45,654,446	47,740,423	51,502,710	53,406,339	5,665,916	11.87%
52 - Supplies and Materials Total	794	3,800	3,800	3,800	0	0.00%
69 - Operating Transfers Total	0	332,000	0	0	-332,000	-100.00%
1170000000 - Office of Human Resources Total	46,038,693	48,576,067	51,974,934	53,789,950	5,213,883	10.73%
24 - Employee Benefits Self-Ins Total	46,038,693	48,576,067	51,974,934	53,789,950	5,213,883	10.73%

Fiscal 2017 Operating Budget Detail Backup

County Administration Department Expenditure Detail

27 - Watershed Protection & Restoration Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1120000000 - Community Sustainability						
50 - Personnel Costs Total	255,310	231,567	161,333	161,986	-69,581	-30.05%
51 - Contractual Services Total	71,040	221,000	138,470	403,450	182,450	82.56%
52 - Supplies and Materials Total	955	500	150	250	-250	-50.00%
53 - Capital Outlay Total	146,292	0	0	0	0	N/A
58 - Expense Other Total	175,132	231,446	231,446	172,647	-58,799	-25.41%
1120000000 - Community Sustainability Total	648,729	684,513	531,399	738,333	53,820	7.86%
27 - Watershed Protection & Restoration Fund Total	648,729	684,513	531,399	738,333	53,820	7.86%
1100 - Department of County Administration Total	87,281,826	94,577,092	92,710,273	99,338,529	4,761,437	5.03%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1110000000 - Staff Services

Fund : General Fund

Narrative :

Staff Services provides legislative coordination between the Executive Branch and the County Council, personnel administration, management of special projects, development of operational policy and procedures, labor relations and coordination of functions related to the Personnel Board. Staff Services also provides a variety of support services to departments, offices and associated agencies including: purchasing administration, procurement, property and inventory control, management of the purchasing card program, administrative support to the County Executive and the Chief Administrative Officer, and administration of the County Equal Business Opportunity Program.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1110000000 - Staff Services

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	1.00	2.00
1104 - EXECUTIVE ASSISTANT II	GN	2.00	3.00
1111 - LABOR RELATIONS COORDINATOR	GN	1.00	0.00
1117 - DEPUTY CHIEF ADMINISTRATIVE OFFICER	GQ	1.00	1.00
1119 - CHIEF ADMINISTRATIVE OFFICER	GS	1.00	1.00
1208 - FISCAL MANAGER III	GN	1.00	0.00
1301 - ADMINISTRATIVE ANALYST I	GI	0.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	0.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
Total Positions		9.00	9.00

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1110000000 - Staff Services

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000092000 - Resiliency Program Fund						
515900 - Other Ctrctual Svc	0	75,000	60,000	75,000	0	0.00%
<i>Emergency Planning Training, Emergency Signage, etc.</i>						
51 - Contractual Services Total	0	75,000	60,000	75,000	0	0.00%
99999999970000000092000 - Resiliency Program Fund Total	0	75,000	60,000	75,000	0	0.00%
Funded Program : 99999999999999999999000 - Administration						
500100 - Salary-Regular	1,078,525	851,958	818,775	852,423	465	0.05%
500190 - Salary-Other	3,345	50,000	10,000	20,000	-30,000	-60.00%
500900 - Salary-Overtime	0	0	0	5,000	5,000	N/A
501100 - Benefits-FICA	75,768	59,694	62,636	58,225	-1,469	-2.46%
501300 - Benefits-Health Ins	84,348	86,688	86,688	100,000	13,312	15.36%
501500 - Benefits-Retirement	138,732	105,644	101,528	105,701	57	0.05%
501600 - Benefits-Unemploy	120,709	200,000	120,000	200,000	0	0.00%
501700 - Benefits-Worker Com	76,400	63,457	63,457	69,900	6,443	10.15%
50 - Personnel Costs Total	1,577,827	1,417,441	1,263,084	1,411,249	-6,192	-0.44%
510200 - Telecomm Wired	23,826	40,605	40,605	42,686	2,081	5.12%
510300 - Printing	2,182	3,000	3,000	3,000	0	0.00%
510500 - Copier Charges	1,775	1,641	1,641	2,980	1,339	81.60%
511300 - Office Equip Maint	0	0	0	0	0	N/A
511310 - Radio Maintenance	3,824	4,073	4,073	4,356	283	6.95%
513100 - Mileage	1,269	5,500	4,500	5,500	0	0.00%
513110 - Ground Transport	27	0	50	500	500	N/A
513120 - Parking Fees	0	0	50	300	300	N/A
513200 - Lodging	1,241	5,000	5,000	5,000	0	0.00%
513300 - Meals	1,479	2,500	3,500	4,000	1,500	60.00%
513400 - Entertainment	4,940	0	0	0	0	N/A
513500 - Conf & Seminar Fees	6,935	7,000	6,000	7,000	0	0.00%
513900 - Other Travel Exp	566	0	250	500	500	N/A
514700 - Data Processing Svc	1,102,961	892,981	892,981	910,654	17,673	1.98%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1120000000 - Community Sustainability

Fund : General Fund

Narrative :

The Office of Community Sustainability will continue to partner with different entities to advance existing programs such as the successful Roving Radish program and other agriculture and environmental sustainability issues.

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County Administration Division Detail

Divison Personnel Summary : 1120000000 - Community Sustainability

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1109 - ENVIRONMENT SUSTAINABILITY ADMINISTRATOR	GN	1.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	0.75	0.75
3205 - PLANNING SPECIALIST I	GI	1.00	1.00
5127 - NATURAL RESOURCES PROGRAM MGR II	GJ	0.00	1.00
Total Positions		2.75	3.75

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000000100 - Environmental Sustainability Board (1301)						
511800 - Vehicle Maint	500	0	0	0	0	N/A
51 - Contractual Services Total	500	0	0	0	0	N/A
99999999970000000000100 - Environmental Sustainability Board (1301) Total	500	0	0	0	0	N/A
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	143,464	269,554	231,480	257,749	-11,805	-4.38%
501100 - Benefits-FICA	8,825	20,497	17,885	19,719	-778	-3.80%
501300 - Benefits-Health Ins	18,744	40,635	40,635	56,250	15,615	38.43%
501500 - Benefits-Retirement	12,718	33,424	26,959	37,720	4,296	12.85%
50 - Personnel Costs Total	183,751	364,110	316,959	371,438	7,328	2.01%
510200 - Telecomm Wired	4,924	9,931	9,931	10,440	509	5.13%
510300 - Printing	256	2,000	600	1,000	-1,000	-50.00%
511800 - Vehicle Maint	266	0	0	0	0	N/A
513100 - Mileage	1,070	2,000	1,000	1,000	-1,000	-50.00%
513110 - Ground Transport	28	0	0	0	0	N/A
513300 - Meals	20	0	0	0	0	N/A
513500 - Conf & Seminar Fees	0	500	0	500	0	0.00%
513900 - Other Travel Exp	30	0	0	0	0	N/A
515900 - Other Ctrctual Svc	30,113	74,300	70,000	50,000	-24,300	-32.71%
<i>Energy special projects \$35,00;Energy CAP software fees, \$7500; outreach support\$6000;website maintenance, \$1500</i>						
515950 - Training Services	3,645	0	0	0	0	N/A
516710 - Bank Service Charge	496	0	0	0	0	N/A
51 - Contractual Services Total	40,848	88,731	81,531	62,940	-25,791	-29.07%
520100 - Office Supplies	3,003	3,500	3,000	2,000	-1,500	-42.86%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
521500 - Food Purchases	528	500	500	500	0	0.00%
52 - Supplies and Materials Total	3,531	4,000	3,500	2,500	-1,500	-37.50%
9999999999999999999999999999999900 - Administration Total	228,130	456,841	401,990	436,878	-19,963	-4.37%
1000000000 - General Fund Total	228,630	456,841	401,990	436,878	-19,963	-4.37%
1120000000 - Community Sustainability Total	228,630	456,841	401,990	436,878	-19,963	-4.37%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1130000000 - Office of Human Rights

Fund : General Fund

Narrative :

The Office of Human Rights (OHR) shall comply with the functions listed in Title 12, section 12.200 of the Howard County Code which states that the Howard County Government shall foster and encourage the growth and development of Howard County so that all persons shall have an equal opportunity to pursue their lives free of discrimination. OHR serves as an arm of Howard County in directing its efforts and resources toward eliminating discriminatory practices within Howard County in housing, employment, law enforcement, public accommodations, financing, and any other facets of the lives of its citizens where such practices may be found to exist. This applies when such discriminatory practices are based on race, creed, religion, disability, color, sex, national origin, age, occupation, marital status, political opinion, sexual orientation, personal appearance, familial status, source of income, or gender identity. In furtherance of the above, the Administrator and OHR staff provides support and coordination to the Human Rights Commission (HRC) and Martin Luther King, Jr. Holiday Commission (MLK).

HRC has the responsibility to recommend general human rights policy in Howard County. HRC may conduct surveys and studies concerning human rights conditions and problems and publish these findings to alert the community; advise citizens concerning any patterns of discrimination which may violate human rights; make recommendations based on its investigations concerning human rights . Proposed legislation pending before the County Council may change some duties and responsibilities of the HRC. HRC is composed of eleven members who are Howard County citizens and are appointed by the County Executive and confirmed by the County Council. Each member is appointed to a five year term.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1130000000 - Office of Human Rights

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	1.50	1.50
5209 - HUMAN SERVICES SPECIALIST II	GJ	2.00	3.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
5215 - HUMAN SERVICES MANAGER II	GN	1.00	1.00
Total Positions		7.50	8.50

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1150000000 - Workforce Development

Fund : General Fund

Narrative :

Workforce Development assists businesses with recruitment, retention and other Workforce Development needs. The general fund is used to supplement staff wages and office overhead expenses that exceed the allowable amount charged to grants per the terms and guidelines of the federal grants. Allocated non-grant expenditures from Administrative and Training Cost Pools are charged to this fund.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999970000000000500 - County Employment Services (011-0610)						
500100 - Salary-Regular	61,618	0	0	0	0	N/A
501100 - Benefits-FICA	4,459	0	0	0	0	N/A
501300 - Benefits-Health Ins	6,836	0	0	0	0	N/A
501500 - Benefits-Retirement	6,330	0	0	0	0	N/A
50 - Personnel Costs Total	79,243	0	0	0	0	N/A
510200 - Telecomm Wired	507	0	0	0	0	N/A
513100 - Mileage	744	0	0	0	0	N/A
513110 - Ground Transport	16	0	0	0	0	N/A
513500 - Conf & Seminar Fees	190	0	0	0	0	N/A
513900 - Other Travel Exp	11	0	0	0	0	N/A
514700 - Data Processing Svc	42,764	0	0	0	0	N/A
515950 - Training Services	1,727	0	0	0	0	N/A
516820 - Assoc Member Dues	500	0	0	0	0	N/A
51 - Contractual Services Total	46,459	0	0	0	0	N/A
520100 - Office Supplies	2,045	0	0	0	0	N/A
521500 - Food Purchases	45	0	0	0	0	N/A
521530 - Purchased Water	658	0	0	0	0	N/A
52 - Supplies and Materials Total	2,748	0	0	0	0	N/A
99999999970000000000500 - County Employment Services (011-0610) Total	128,450	0	0	0	0	N/A
1400000000 - General-Int Grant Total	128,450	0	0	0	0	N/A
1000000000 - General Fund						
Funded Program : 99999999970000000000500 - County Employment Services (011-0610)						
500100 - Salary-Regular	0	183,828	103,516	135,000	-48,828	-26.56%
<i>Budget for Salary-Regular included budget for Fica and Retirement in prior years, However for FY17, Fica and Retirement account have separate budgets.</i>						

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000000500 - County Employment Services (011-0610)						
501100 - Benefits-FICA	0	0	7,820	10,328	10,328	N/A
<i>Budget for Fica was combined with Salary -Regular in prior years but for FY17, budget has been separated by GL accounts.</i>						
501300 - Benefits-Health Ins	0	0	34,312	0	0	N/A
501500 - Benefits-Retirement	0	0	7,372	16,740	16,740	N/A
<i>Budget for Retirement was combined with Salary-Regular in prior years but for FY17, budget has been separated by GL accounts.</i>						
50 - Personnel Costs Total	0	183,828	153,020	162,068	-21,760	-11.84%
510210 - Telecomm Wireless	0	0	1,915	0	0	N/A
510500 - Copier Charges	0	0	305	0	0	N/A
513100 - Mileage	0	2,000	1,100	1,500	-500	-25.00%
<i>Decrease in budget based on prior year. Maybe applicable to charge to Grant Funds.</i>						
514700 - Data Processing Svc	0	0	26,204	0	0	N/A
515950 - Training Services	0	1,500	1,500	1,500	0	0.00%
516820 - Assoc Member Dues	0	0	1,000	1,000	1,000	N/A
<i>Dues were not budgeted in prior years. they were included in Training Services account.</i>						
518000 - Rental-Facilities	0	30,000	0	50,000	20,000	66.67%
<i>Facility Rental Payment for FY17</i>						
51 - Contractual Services Total	0	33,500	32,024	54,000	20,500	61.19%
520100 - Office Supplies	0	2,500	2,500	2,500	0	0.00%
521500 - Food Purchases	0	300	300	400	100	33.33%
<i>Increase in budget based on prior year.</i>						
521530 - Purchased Water	0	850	550	650	-200	-23.53%
<i>Contribution to the Columbia Workforce Center. Decrease in budget based on prior year.</i>						
52 - Supplies and Materials Total	0	3,650	3,350	3,550	-100	-2.74%
99999999970000000000500 - County Employment Services (011-0610) Total	0	220,978	188,394	219,618	-1,360	-0.62%
1000000000 - General Fund Total	0	220,978	188,394	219,618	-1,360	-0.62%
1150000000 - Workforce Development Total	128,450	220,978	188,394	219,618	-1,360	-0.62%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1160000000 - Office of Budget

Fund : General Fund

Narrative :

The Budget Office proposes spending levels to the County Executive based on a variety of revenue and expenditure analyses to ensure a balanced budget. In addition to preparing the annual fiscal plan, it prepares special management and financial reports for the Executive and Administration. Budget staff also monitor the purchasing, personnel and other spending requests of all county government agencies.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1160000000 - Office of Budget

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1205 - FISCAL MANAGER I	GL	3.00	4.00
1207 - FISCAL MANAGER II	GM	1.00	1.00
1208 - FISCAL MANAGER III	GN	0.00	1.00
1213 - BUDGET ADMINISTRATOR	GP	1.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
Total Positions		6.00	8.00

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1170000000 - Office of Human Resources

Fund : General Fund

Narrative :

The Office of Human Resources is a full service human resources organization providing services which begin with the identification, evaluation and acquisition of candidates to fill vacant County positions. Services continue through the employment life cycle including the provision of pension payments and health benefits for retired County employees and beneficiaries. Basic human resources functions provided by the Office of Human Resources include:

Employment - Liaisons with County departments to provide advice and counsel on all HR related matters (first point of HR contact for County departments); posts vacant positions; manages on-line recruitment system; reviews applications/resumes; administers employment-related examinations and tests; prepares lists of eligible candidates; and provides administrative support to and monitors the annual performance appraisal system.

Benefits and Records Management - Administers County benefits programs; works with consultants to determine level and cost of services; counsels employees, managers and vendors concerning delivery and quality of services; ensures compliance with relevant State and federal laws and regulations; enters and verifies payroll data and resolves related problems; maintains and updates records retention schedules; provides front-desk customer service to interested applicants, employees or other parties seeking information.

Classification and Pay - Maintains County Classification and Pay Plans; conducts job analysis and job evaluation studies; conducts individual position analyses; conducts and participates in labor market surveys and other research; and provides analyses and research to labor coordinators during collective bargaining sessions.

Retirement Coordination - Counsels retirees, potential retirees and employees; calculates retirement benefits; processes pension payments; and provides staff support to the Retirement Plan Committee and the Pension Oversight Commission.

Training and Staff Development - Works with Departments to identify training needs and develops training courses; conducts certain in-house training courses; contracts with outside vendors to develop and conduct training; and manages the County tuition reimbursement program.

Executive Direction - Manages daily activities of OHR; develops and administers County HR policies and procedures; prepares annual HR budget; chairs pension plan committees; shares in oversight of County deferred compensation plans; provides support to Personnel Board; maintains liaison with County Council and testifies as necessary; and provides counsel and advice to department heads, managers and the County Executive.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1170000000 - Office of Human Resources

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1113 - HUMAN RESOURCES ADMINISTRATOR	GO	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	7.00	7.00
1306 - ASSISTANT ADMINISTRATOR	GM	1.00	0.00
1307 - ADMINISTRATIVE MANAGER	GN	0.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	2.00	2.00
1411 - ADMINISTRATIVE AIDE	GG	0.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	3.00	3.00
Total Positions		16.00	17.00

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
516820 - Assoc Member Dues	350	1,300	1,300	1,300	0	0.00%
51 - Contractual Services Total	198,976	214,296	205,996	182,416	-31,880	-14.88%
520100 - Office Supplies	13,143	17,500	15,500	16,000	-1,500	-8.57%
520200 - Data Proc Eq & Sup	676	1,800	1,500	1,500	-300	-16.67%
520300 - Educ Supplies Mats	557	600	500	600	0	0.00%
520350 - Textbooks	535	600	500	600	0	0.00%
521400 - Publications	1,759	2,000	1,100	2,000	0	0.00%
521500 - Food Purchases	154	1,000	250	500	-500	-50.00%
52 - Supplies and Materials Total	16,824	23,500	19,350	21,200	-2,300	-9.79%
9999999999999999999999999999999900 - Administration Total	1,676,099	1,941,311	1,888,877	2,087,665	146,354	7.54%
1000000000 - General Fund Total	1,676,099	1,941,311	1,888,877	2,087,665	146,354	7.54%
1170000000 - Office of Human Resources Total	1,676,099	1,941,311	1,888,877	2,087,665	146,354	7.54%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1180000000 - Office of Purchasing

Fund : General Fund

Narrative :

The Office of Purchasing manages and administers the centralized procurement of goods and services for all County agencies. It oversees the Minority Business Enterprise initiative, the purchasing card program, and assets and surplus property.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1180000000 - Office of Purchasing

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1209 - PURCHASING ADMINISTRATOR	GN	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	6.00	7.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.00	0.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	0.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	3.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
Total Positions		15.00	16.00

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1191000000 - Mail Services

Fund : General Fund

Narrative :

Mail Services is responsible for the receipt, sorting, transport, delivery and shipping of nearly all County agency correspondence and parcels to most facilities, bulk and presort label preparation, and mailing list maintenance. All expenses funded come from the General Fund.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1191000000 - Mail Services

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1403 - OFFICE ASSISTANT II	GC	2.00	0.00
1405 - ADMIN SUPPORT TECHNICIAN I	GD	0.00	2.00
1815 - STORES CLERK	H4	1.00	1.00
4111 - OPERATIONS LEADER I	GG	1.00	1.00
Total Positions		4.00	4.00

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1220000000 - Office of Public Information

Fund : General Fund

Narrative :

The Office of Public Information works to keep residents, employees and the public at-large accurately informed of County Government services, activities and programs in a timely, effective and efficient manner. The Office facilitates public access to information and heightens awareness of government services by operating as a full-service communications agency with a professional staff skilled in media and public relations, marketing and promotions, social media, web design, photography, print design, multimedia production, and information and referral services. The Office also serves as a clearinghouse for all official government communications with the public to ensure that Howard County, its officials and representatives are consistently represented in a positive and professional manner.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1220000000 - Office of Public Information

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	1.00	0.00
1107 - PUBLIC INFORMATION ADMINISTRATOR	GO	1.00	1.00
1117 - DEPUTY CHIEF ADMINISTRATIVE OFFICER	GQ	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	2.00	2.00
1413 - ADMINISTRATIVE ASSISTANT	GI	0.00	1.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	1.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	3.00	3.00
Total Positions		9.00	9.00

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1110000000 - Staff Services

Fund : Program Revenue Fund

Narrative :

Drug Asset Forfeiture Fund shall be used by county agencies for special drug enforcement programs, treatment and educational activities. This account shall be administered by the Chief Administrative Officer.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1110000000 - Staff Services

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000028000 - Drug Asset Forfeiture						
500190 - Salary-Other	0	0	20,000	92,894	92,894	N/A
501100 - Benefits-FICA	0	0	1,530	7,106	7,106	N/A
50 - Personnel Costs Total	0	0	21,530	100,000	100,000	N/A
515900 - Other Ctrctual Svc	0	0	50,000	200,000	200,000	N/A
51 - Contractual Services Total	0	0	50,000	200,000	200,000	N/A
99999999970000000028000 - Drug Asset Forfeiture Total	0	0	71,530	300,000	300,000	N/A
Funded Program : 999999999700000000108000 - Human Trafficking						
515900 - Other Ctrctual Svc	0	0	0	50,000	50,000	N/A
51 - Contractual Services Total	0	0	0	50,000	50,000	N/A
999999999700000000108000 - Human Trafficking Total	0	0	0	50,000	50,000	N/A
2150000000 - Program Revenue Fund Total	0	0	71,530	350,000	350,000	N/A
2150002000 - Local Drug Asset Forfeiture						
Funded Program : 99999999970000000028000 - Drug Asset Forfeiture						
500100 - Salary-Regular	77,114	0	0	0	0	N/A
500190 - Salary-Other	0	100,000	0	0	-100,000	-100.00%
501100 - Benefits-FICA	5,900	0	0	0	0	N/A
50 - Personnel Costs Total	83,014	100,000	0	0	-100,000	-100.00%
515900 - Other Ctrctual Svc	25,680	250,000	0	0	-250,000	-100.00%
51 - Contractual Services Total	25,680	250,000	0	0	-250,000	-100.00%
99999999970000000028000 - Drug Asset Forfeiture Total	108,694	350,000	0	0	-350,000	-100.00%
2150002000 - Local Drug Asset Forfeiture Total	108,694	350,000	0	0	-350,000	-100.00%
1110000000 - Staff Services Total	108,694	350,000	71,530	350,000	0	0.00%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1120000000 - Community Sustainability

Fund : Program Revenue Fund

Narrative :

The funding source is the sale of prepackaged foods which are intended to create demand for local growers.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000070300 - Local Food Program						
500100 - Salary-Regular	95,182	0	0	0	0	N/A
500190 - Salary-Other	30,896	0	31,104	32,000	32,000	N/A
<i>Assistant to administrator of Roving Radish program</i>						
501100 - Benefits-FICA	7,349	0	2,379	2,500	2,500	N/A
50 - Personnel Costs Total	133,427	0	33,483	34,500	34,500	N/A
513100 - Mileage	78	0	0	0	0	N/A
515900 - Other Ctrctual Svc	213,369	40,000	7,150	10,000	-30,000	-75.00%
<i>maintain roving radish website. prior year included development of website.</i>						
51 - Contractual Services Total	213,447	40,000	7,150	10,000	-30,000	-75.00%
520100 - Office Supplies	180	10,000	4,885	5,000	-5,000	-50.00%
520250 - Software/Licenses	0	0	500	500	500	N/A
<i>website automatic pay software</i>						
520400 - Promotional Materia	0	0	4,500	5,000	5,000	N/A
<i>Supplies for public events (fares), tents, etc.</i>						
521500 - Food Purchases	49,775	0	98,784	99,000	99,000	N/A
521700 - Kitchen Supplies	12,098	0	3,000	3,000	3,000	N/A
521710 - Janitorial Supplies	0	0	500	500	500	N/A
52 - Supplies and Materials Total	62,053	10,000	112,169	113,000	103,000	1030.00%
530500 - Capital-Equip	20,650	50,000	7,000	10,000	-40,000	-80.00%
<i>additional refrigeration request.</i>						
530560 - Capital-Vehicle	15,421	0	49,000	0	0	N/A
53 - Capital Outlay Total	36,071	50,000	56,000	10,000	-40,000	-80.00%
581050 - Dir Cost Conv-Veh	5,000	0	0	0	0	N/A
58 - Expense Other Total	5,000	0	0	0	0	N/A
99999999970000000070300 - Local Food Program Total	449,998	100,000	208,802	167,500	67,500	67.50%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
581050 - Dir Cost Conv-Veh	0	0	0	9,086	9,086	N/A
58 - Expense Other Total	0	0	0	9,086	9,086	N/A
9999999999999999999999999999999900 - Administration Total	0	0	0	9,086	9,086	N/A
2150000000 - Program Revenue Fund Total	449,998	100,000	208,802	176,586	76,586	76.59%
1120000000 - Community Sustainability Total	449,998	100,000	208,802	176,586	76,586	76.59%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1130000000 - Office of Human Rights

Fund : Program Revenue Fund

Narrative :

The Equal Employment Opportunity Commission (EEOC) Contract which contains the Worksharing Agreement is designed to provide individuals with an efficient procedure of obtaining redress for their grievances under appropriate Howard County or federal Laws. EEOC and the Office of Human Rights (OHR) work together in directing their efforts and resources toward eliminating discriminatory practices in the United States. OHR has jurisdiction over allegations of employment discrimination filed against employers of five or more employees occurring within Howard county based on race, creed, color, religion, sex, national origin and physical or mental disability, age, occupation, marital status, political opinion, sexual orientation, personal appearance, or familial status, or gender identity pursuant to the Howard County Code, Title 12, Health and Human Services, Subtitle 2, Human Rights, Sections 12.200 through 12.218. OHR has a contract for ADEA, Title VII and ADA claims. OHR's jurisdiction is for Howard County employers only.

Money from this revenue source is used to pay a part-time (20 hours/week) contingent Intake Investigator. This allows for OHR investigators to focus on investigating complaints and to do outreach and training.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1130000000 - Office of Human Rights

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000062700 - Equal Opportunity						
500190 - Salary-Other	19,407	29,120	29,120	29,120	0	0.00%
501100 - Benefits-FICA	1,882	2,228	2,228	2,228	0	0.00%
50 - Personnel Costs Total	21,289	31,348	31,348	31,348	0	0.00%
510100 - Postage	0	300	300	300	0	0.00%
510300 - Printing	0	500	500	0	-500	-100.00%
510400 - Advertise Clip Svc	0	852	850	850	-2	-0.23%
513100 - Mileage	0	1,000	1,000	1,000	0	0.00%
513110 - Ground Transport	0	600	600	600	0	0.00%
513200 - Lodging	0	1,000	1,000	1,000	0	0.00%
513500 - Conf & Seminar Fees	0	2,700	2,700	2,700	0	0.00%
515850 - Temp Employ Svc	0	1,000	0	0	-1,000	-100.00%
<i>Funds allocated to proper GL account.</i>						
515900 - Other Ctrctual Svc	1,462	500	2,000	2,000	1,500	300.00%
<i>Increase due to mediation and translation services for non-english speaking clients.</i>						
516820 - Assoc Member Dues	0	400	0	400	0	0.00%
51 - Contractual Services Total	1,462	8,852	8,950	8,850	-2	-0.02%
520100 - Office Supplies	302	500	0	0	-500	-100.00%
521400 - Publications	606	1,000	1,000	1,000	0	0.00%
<i>BNA resouce manual for research, investigations, decision and orders in Equal Employment Opportunity Laws.</i>						
52 - Supplies and Materials Total	908	1,500	1,000	1,000	-500	-33.33%
99999999970000000062700 - Equal Opportunity Total	23,659	41,700	41,298	41,198	-502	-1.20%
2150000000 - Program Revenue Fund Total	23,659	41,700	41,298	41,198	-502	-1.20%
1130000000 - Office of Human Rights Total	23,659	41,700	41,298	41,198	-502	-1.20%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1120000000 - Community Sustainability

Fund : Grants Fund

Narrative :

The Office of Community Sustainability will continue to partner with the Horizon Foundation and the United Way of Central Maryland to advance the successful Roving Radish program.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000036400 - Stream Restoration Challenge						
500100 - Salary-Regular	34,880	0	0	0	0	N/A
500190 - Salary-Other	864	0	0	0	0	N/A
500900 - Salary-Overtime	3,551	0	0	0	0	N/A
501100 - Benefits-FICA	3,006	0	0	0	0	N/A
50 - Personnel Costs Total	42,301	0	0	0	0	N/A
515900 - Other Ctrctual Svc	30,366	0	0	0	0	N/A
51 - Contractual Services Total	30,366	0	0	0	0	N/A
520100 - Office Supplies	52,454	0	0	0	0	N/A
521720 - Household Supplies	3,450	0	0	0	0	N/A
521810 - Landscape & Soil Re	16,133	0	0	0	0	N/A
52 - Supplies and Materials Total	72,037	0	0	0	0	N/A
99999999920000000036400 - Stream Restoration Challenge Total	144,704	0	0	0	0	N/A
Funded Program : 99999999920000000057700 - MNDR Coastal Bays FY17						
515900 - Other Ctrctual Svc	0	0	0	200,000	200,000	N/A
51 - Contractual Services Total	0	0	0	200,000	200,000	N/A
99999999920000000057700 - MNDR Coastal Bays FY17 Total	0	0	0	200,000	200,000	N/A
Funded Program : 99999999940000000015600 - Roving Radish - Horizon						
500190 - Salary-Other	0	70,000	70,000	50,000	-20,000	-28.57%
501100 - Benefits-FICA	0	0	0	0	0	N/A
50 - Personnel Costs Total	0	70,000	70,000	50,000	-20,000	-28.57%
521500 - Food Purchases	0	5,000	5,000	0	-5,000	-100.00%
52 - Supplies and Materials Total	0	5,000	5,000	0	-5,000	-100.00%
99999999940000000015600 - Roving Radish - Horizon Total	0	75,000	75,000	50,000	-25,000	-33.33%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1120000000 - Community Sustainability

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999940000000015700 - Roving Radish - United Way						
500190 - Salary-Other	0	30,000	30,000	15,080	-14,920	-49.73%
<i>funding for two contingent employees (kitchen supervisor, assistant to the manager of the Roving Radish program). prior year included FY15 delayed funding for the same functions.</i>						
501100 - Benefits-FICA	0	0	0	1,154	1,154	N/A
50 - Personnel Costs Total	0	30,000	30,000	16,234	-13,766	-45.89%
515900 - Other Ctrctual Svc	0	3,200	3,200	0	-3,200	-100.00%
51 - Contractual Services Total	0	3,200	3,200	0	-3,200	-100.00%
521500 - Food Purchases	0	61,550	61,550	30,766	-30,784	-50.01%
<i>the funds are used to subsidize the food kits (we sell them for \$12/kit but market rate is \$28/kit). Prior year included FY15 delayed funding.</i>						
521720 - Household Supplies	0	3,000	3,000	0	-3,000	-100.00%
52 - Supplies and Materials Total	0	64,550	64,550	30,766	-33,784	-52.34%
99999999940000000015700 - Roving Radish - United Way Total	0	97,750	97,750	47,000	-50,750	-51.92%
Funded Program : 99999999940000000016000 - FY15 Roving Radish						
515900 - Other Ctrctual Svc	30,209	0	0	0	0	N/A
51 - Contractual Services Total	30,209	0	0	0	0	N/A
521500 - Food Purchases	17,744	0	0	0	0	N/A
52 - Supplies and Materials Total	17,744	0	0	0	0	N/A
99999999940000000016000 - FY15 Roving Radish Total	47,953	0	0	0	0	N/A
2600000000 - Grants-External Total	192,657	172,750	172,750	297,000	124,250	71.92%
1120000000 - Community Sustainability Total	192,657	172,750	172,750	297,000	124,250	71.92%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1150000000 - Workforce Development

Fund : Grants Fund

Narrative :

The Office of Workforce Development is largely funded by federal grant funds that are intended to provide qualifying participants with essential education and training to improve the skills needed for dislocated workers, adult workers and youth to enter or re-enter the workforce for the first time or after a period of unemployment.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1150000000 - Workforce Development

Fund : Grants Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1201 - FISCAL SPECIALIST I	GJ	0.50	0.50
1203 - FISCAL SPECIALIST II	GK	1.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	8.00	8.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
5213 - HUMAN SERVICES MANAGER I	GM	1.00	1.00
Total Positions		11.50	11.50

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000052200 - WIA Dislocated Wkr PY13						
500100 - Salary-Regular	6,063	0	0	0	0	N/A
50 - Personnel Costs Total	6,063	0	0	0	0	N/A
513100 - Mileage	58	0	0	0	0	N/A
515950 - Training Services	4,644	0	0	0	0	N/A
51 - Contractual Services Total	4,702	0	0	0	0	N/A
99999999910000000052200 - WIA Dislocated Wkr PY13 Total	10,765	0	0	0	0	N/A
Funded Program : 99999999910000000052700 - WIA Youth PY13						
500100 - Salary-Regular	30,360	0	0	0	0	N/A
501100 - Benefits-FICA	2,393	0	0	0	0	N/A
501500 - Benefits-Retirement	2,845	0	0	0	0	N/A
50 - Personnel Costs Total	35,598	0	0	0	0	N/A
513100 - Mileage	332	0	0	0	0	N/A
515900 - Other Ctrctual Svc	25,695	0	0	0	0	N/A
515950 - Training Services	40,523	0	0	0	0	N/A
51 - Contractual Services Total	66,550	0	0	0	0	N/A
520100 - Office Supplies	606	0	0	0	0	N/A
52 - Supplies and Materials Total	606	0	0	0	0	N/A
99999999910000000052700 - WIA Youth PY13 Total	102,754	0	0	0	0	N/A
Funded Program : 99999999910000000052800 - CACO WIA Youth PY13						
500100 - Salary-Regular	42,223	0	0	0	0	N/A
501100 - Benefits-FICA	3,039	0	0	0	0	N/A
501500 - Benefits-Retirement	4,632	0	0	0	0	N/A
50 - Personnel Costs Total	49,894	0	0	0	0	N/A
515950 - Training Services	135,720	0	0	0	0	N/A
51 - Contractual Services Total	135,720	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000052800 - CACO WIA Youth PY13						
521790 - Other Fac Eq & Sup	306	0	0	0	0	N/A
52 - Supplies and Materials Total	306	0	0	0	0	N/A
99999999910000000052800 - CACO WIA Youth PY13 Total	185,920	0	0	0	0	N/A
Funded Program : 99999999910000000052900 - WIA Dislocated Wkr PY13-FY14						
500100 - Salary-Regular	120,419	0	0	0	0	N/A
501100 - Benefits-FICA	10,481	0	0	0	0	N/A
501500 - Benefits-Retirement	12,894	0	0	0	0	N/A
50 - Personnel Costs Total	143,794	0	0	0	0	N/A
513100 - Mileage	319	0	0	0	0	N/A
515950 - Training Services	121,003	0	0	0	0	N/A
51 - Contractual Services Total	121,322	0	0	0	0	N/A
520100 - Office Supplies	1,896	0	0	0	0	N/A
52 - Supplies and Materials Total	1,896	0	0	0	0	N/A
99999999910000000052900 - WIA Dislocated Wkr PY13-FY14 Total	267,012	0	0	0	0	N/A
Funded Program : 99999999910000000053100 - CACO WIA Dislocated Wkr PY13-FY14						
515950 - Training Services	435,788	0	0	0	0	N/A
51 - Contractual Services Total	435,788	0	0	0	0	N/A
99999999910000000053100 - CACO WIA Dislocated Wkr PY13-FY14 Total	435,788	0	0	0	0	N/A
Funded Program : 99999999910000000053200 - WIA Adult PY13-FY14						
500100 - Salary-Regular	49,992	0	0	0	0	N/A
501100 - Benefits-FICA	3,417	0	0	0	0	N/A
501500 - Benefits-Retirement	5,415	0	0	0	0	N/A
50 - Personnel Costs Total	58,824	0	0	0	0	N/A
513100 - Mileage	218	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000053200 - WIA Adult PY13-FY14						
515950 - Training Services	48,051	0	0	0	0	N/A
51 - Contractual Services Total	48,269	0	0	0	0	N/A
520100 - Office Supplies	584	0	0	0	0	N/A
52 - Supplies and Materials Total	584	0	0	0	0	N/A
99999999910000000053200 - WIA Adult PY13-FY14 Total	107,677	0	0	0	0	N/A
Funded Program : 99999999910000000053300 - CACO WIA Adult PY13-FY14						
500100 - Salary-Regular	11,705	0	0	0	0	N/A
501100 - Benefits-FICA	883	0	0	0	0	N/A
501500 - Benefits-Retirement	1,328	0	0	0	0	N/A
50 - Personnel Costs Total	13,916	0	0	0	0	N/A
515950 - Training Services	207,862	0	0	0	0	N/A
51 - Contractual Services Total	207,862	0	0	0	0	N/A
99999999910000000053300 - CACO WIA Adult PY13-FY14 Total	221,778	0	0	0	0	N/A
Funded Program : 99999999910000000063200 - WIA DISLOCATED WORKER PY14						
500100 - Salary-Regular	49,868	7,000	0	0	-7,000	-100.00%
501100 - Benefits-FICA	2,776	0	0	0	0	N/A
501300 - Benefits-Health Ins	3,282	0	0	0	0	N/A
501500 - Benefits-Retirement	1,746	0	0	0	0	N/A
50 - Personnel Costs Total	57,672	7,000	0	0	-7,000	-100.00%
510200 - Telecomm Wired	507	0	0	0	0	N/A
510500 - Copier Charges	61	0	0	0	0	N/A
513100 - Mileage	346	300	0	0	-300	-100.00%
515950 - Training Services	53,100	20,000	0	0	-20,000	-100.00%
51 - Contractual Services Total	54,014	20,300	0	0	-20,300	-100.00%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000063200 - WIA DISLOCATED WORKER PY14						
520100 - Office Supplies	1,000	0	0	0	0	N/A
52 - Supplies and Materials Total	1,000	0	0	0	0	N/A
99999999910000000063200 - WIA DISLOCATED WORKER PY14 Total	112,686	27,300	0	0	-27,300	-100.00%
Funded Program : 99999999910000000063300 - CACO WIA DISLOCATED WORKER PY14						
515950 - Training Services	130,042	137,943	0	0	-137,943	-100.00%
51 - Contractual Services Total	130,042	137,943	0	0	-137,943	-100.00%
99999999910000000063300 - CACO WIA DISLOCATED WORKER PY14 Total	130,042	137,943	0	0	-137,943	-100.00%
Funded Program : 99999999910000000063400 - WIA ADULT PY14						
500100 - Salary-Regular	7,406	0	0	0	0	N/A
501100 - Benefits-FICA	544	0	0	0	0	N/A
501300 - Benefits-Health Ins	1,415	0	0	0	0	N/A
501500 - Benefits-Retirement	524	0	0	0	0	N/A
50 - Personnel Costs Total	9,889	0	0	0	0	N/A
510200 - Telecomm Wired	142	0	0	0	0	N/A
510500 - Copier Charges	8	0	0	0	0	N/A
513100 - Mileage	187	0	0	0	0	N/A
514700 - Data Processing Svc	711	0	0	0	0	N/A
515950 - Training Services	4,781	3,800	0	0	-3,800	-100.00%
51 - Contractual Services Total	5,829	3,800	0	0	-3,800	-100.00%
520100 - Office Supplies	321	0	0	0	0	N/A
52 - Supplies and Materials Total	321	0	0	0	0	N/A
99999999910000000063400 - WIA ADULT PY14 Total	16,039	3,800	0	0	-3,800	-100.00%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000063500 - CACO WIA ADULT PY14						
515950 - Training Services	11,970	19,288	0	0	-19,288	-100.00%
51 - Contractual Services Total	11,970	19,288	0	0	-19,288	-100.00%
99999999910000000063500 - CACO WIA ADULT PY14 Total	11,970	19,288	0	0	-19,288	-100.00%
Funded Program : 99999999910000000063700 - WIA YOUTH PY14						
500100 - Salary-Regular	38,203	157,963	0	0	-157,963	-100.00%
501100 - Benefits-FICA	2,872	0	0	0	0	N/A
501300 - Benefits-Health Ins	21,105	0	0	0	0	N/A
501500 - Benefits-Retirement	4,392	0	0	0	0	N/A
50 - Personnel Costs Total	66,572	157,963	0	0	-157,963	-100.00%
510200 - Telecomm Wired	2,115	0	0	0	0	N/A
510500 - Copier Charges	127	0	0	0	0	N/A
513100 - Mileage	1,332	1,000	0	0	-1,000	-100.00%
514700 - Data Processing Svc	10,605	0	0	0	0	N/A
515950 - Training Services	61,729	116,556	0	0	-116,556	-100.00%
51 - Contractual Services Total	75,908	117,556	0	0	-117,556	-100.00%
520100 - Office Supplies	526	500	0	0	-500	-100.00%
52 - Supplies and Materials Total	526	500	0	0	-500	-100.00%
99999999910000000063700 - WIA YOUTH PY14 Total	143,006	276,019	0	0	-276,019	-100.00%
Funded Program : 99999999910000000063800 - CACO WIA YOUTH PY14						
515950 - Training Services	4,074	287,735	0	0	-287,735	-100.00%
51 - Contractual Services Total	4,074	287,735	0	0	-287,735	-100.00%
99999999910000000063800 - CACO WIA YOUTH PY14 Total	4,074	287,735	0	0	-287,735	-100.00%
Funded Program : 99999999910000000063900 - WIA DISLOCATED WORKER FY15						
500100 - Salary-Regular	149,757	347,350	0	0	-347,350	-100.00%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000063900 - WIA DISLOCATED WORKER FY15						
501100 - Benefits-FICA	12,954	0	0	0	0	N/A
501300 - Benefits-Health Ins	65,382	0	0	0	0	N/A
501500 - Benefits-Retirement	17,157	0	0	0	0	N/A
50 - Personnel Costs Total	245,250	347,350	0	0	-347,350	-100.00%
510200 - Telecomm Wired	6,139	0	0	0	0	N/A
510500 - Copier Charges	368	0	0	0	0	N/A
513100 - Mileage	54	1,400	0	0	-1,400	-100.00%
514700 - Data Processing Svc	30,781	0	0	0	0	N/A
515950 - Training Services	124,359	375,250	0	0	-375,250	-100.00%
51 - Contractual Services Total	161,701	376,650	0	0	-376,650	-100.00%
520100 - Office Supplies	663	1,000	0	0	-1,000	-100.00%
521790 - Other Fac Eq & Sup	19,705	0	0	0	0	N/A
52 - Supplies and Materials Total	20,368	1,000	0	0	-1,000	-100.00%
99999999910000000063900 - WIA DISLOCATED WORKER FY15 Total	427,319	725,000	0	0	-725,000	-100.00%
Funded Program : 99999999910000000064000 - CACO WIA DISLOCATED WORKER FY15						
515950 - Training Services	105,036	835,109	0	0	-835,109	-100.00%
51 - Contractual Services Total	105,036	835,109	0	0	-835,109	-100.00%
99999999910000000064000 - CACO WIA DISLOCATED WORKER FY15 Total	105,036	835,109	0	0	-835,109	-100.00%
Funded Program : 99999999910000000064100 - WIA ADULT FY15						
500100 - Salary-Regular	94,133	136,690	0	0	-136,690	-100.00%
501100 - Benefits-FICA	5,720	0	0	0	0	N/A
501300 - Benefits-Health Ins	14,444	0	0	0	0	N/A
501500 - Benefits-Retirement	7,421	0	0	0	0	N/A
50 - Personnel Costs Total	121,718	136,690	0	0	-136,690	-100.00%
510200 - Telecomm Wired	1,861	0	0	0	0	N/A
510500 - Copier Charges	112	0	0	0	0	N/A
513100 - Mileage	749	700	0	0	-700	-100.00%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000064100 - WIA ADULT FY15						
514700 - Data Processing Svc	9,332	0	0	0	0	N/A
515950 - Training Services	78,631	114,910	0	0	-114,910	-100.00%
51 - Contractual Services Total	90,685	115,610	0	0	-115,610	-100.00%
520100 - Office Supplies	1,453	875	0	0	-875	-100.00%
521790 - Other Fac Eq & Sup	8,445	0	0	0	0	N/A
52 - Supplies and Materials Total	9,898	875	0	0	-875	-100.00%
99999999910000000064100 - WIA ADULT FY15 Total	222,301	253,175	0	0	-253,175	-100.00%
Funded Program : 99999999910000000064200 - CACO WIA ADULT FY15						
515950 - Training Services	380	253,175	0	0	-253,175	-100.00%
51 - Contractual Services Total	380	253,175	0	0	-253,175	-100.00%
99999999910000000064200 - CACO WIA ADULT FY15 Total	380	253,175	0	0	-253,175	-100.00%
Funded Program : 99999999910000000065800 - Hope Initiative						
500100 - Salary-Regular	18,589	0	0	0	0	N/A
501100 - Benefits-FICA	1,385	0	0	0	0	N/A
501500 - Benefits-Retirement	950	0	0	0	0	N/A
50 - Personnel Costs Total	20,924	0	0	0	0	N/A
513100 - Mileage	177	0	0	0	0	N/A
515950 - Training Services	45,832	0	0	0	0	N/A
51 - Contractual Services Total	46,009	0	0	0	0	N/A
99999999910000000065800 - Hope Initiative Total	66,933	0	0	0	0	N/A
Funded Program : 99999999910000000071400 - WIA Dislocated Worker PY15						
500100 - Salary-Regular	0	71,974	0	0	-71,974	-100.00%
501100 - Benefits-FICA	0	14,666	0	0	-14,666	-100.00%
50 - Personnel Costs Total	0	86,640	0	0	-86,640	-100.00%
513100 - Mileage	0	500	0	0	-500	-100.00%
515950 - Training Services	0	263,488	0	0	-263,488	-100.00%
51 - Contractual Services Total	0	263,988	0	0	-263,988	-100.00%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000071400 - WIA Dislocated Worker PY15						
520100 - Office Supplies	0	2,068	0	0	-2,068	-100.00%
52 - Supplies and Materials Total	0	2,068	0	0	-2,068	-100.00%
99999999910000000071400 - WIA Dislocated Worker PY15 Total	0	352,696	0	0	-352,696	-100.00%
Funded Program : 99999999910000000071600 - WIA Adult PY15						
500100 - Salary-Regular	0	8,780	0	0	-8,780	-100.00%
501100 - Benefits-FICA	0	2,503	0	0	-2,503	-100.00%
50 - Personnel Costs Total	0	11,283	0	0	-11,283	-100.00%
513100 - Mileage	0	150	0	0	-150	-100.00%
515950 - Training Services	0	32,968	0	0	-32,968	-100.00%
51 - Contractual Services Total	0	33,118	0	0	-33,118	-100.00%
520100 - Office Supplies	0	1,561	0	0	-1,561	-100.00%
52 - Supplies and Materials Total	0	1,561	0	0	-1,561	-100.00%
99999999910000000071600 - WIA Adult PY15 Total	0	45,962	0	0	-45,962	-100.00%
Funded Program : 99999999910000000071800 - WIA Youth PY15						
500100 - Salary-Regular	0	136,665	0	0	-136,665	-100.00%
501100 - Benefits-FICA	0	33,347	0	0	-33,347	-100.00%
50 - Personnel Costs Total	0	170,012	0	0	-170,012	-100.00%
513100 - Mileage	0	1,500	0	0	-1,500	-100.00%
515950 - Training Services	0	402,958	0	0	-402,958	-100.00%
51 - Contractual Services Total	0	404,458	0	0	-404,458	-100.00%
520100 - Office Supplies	0	1,000	0	0	-1,000	-100.00%
52 - Supplies and Materials Total	0	1,000	0	0	-1,000	-100.00%
99999999910000000071800 - WIA Youth PY15 Total	0	575,470	0	0	-575,470	-100.00%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000072000 - WIA Dislocated Worker FY 16						
500100 - Salary-Regular	0	385,958	0	0	-385,958	-100.00%
501100 - Benefits-FICA	0	43,137	0	0	-43,137	-100.00%
501500 - Benefits-Retirement	0	76,091	0	0	-76,091	-100.00%
50 - Personnel Costs Total	0	505,186	0	0	-505,186	-100.00%
513100 - Mileage	0	1,400	0	0	-1,400	-100.00%
515950 - Training Services	0	1,434,804	0	0	-1,434,804	-100.00%
51 - Contractual Services Total	0	1,436,204	0	0	-1,436,204	-100.00%
520100 - Office Supplies	0	2,500	0	0	-2,500	-100.00%
52 - Supplies and Materials Total	0	2,500	0	0	-2,500	-100.00%
99999999910000000072000 - WIA Dislocated Worker FY 16 Total	0	1,943,890	0	0	-1,943,890	-100.00%
Funded Program : 99999999910000000072200 - WIA Adult FY16						
500100 - Salary-Regular	0	101,945	0	0	-101,945	-100.00%
501100 - Benefits-FICA	0	9,175	0	0	-9,175	-100.00%
501300 - Benefits-Health Ins	0	18,571	0	0	-18,571	-100.00%
50 - Personnel Costs Total	0	129,691	0	0	-129,691	-100.00%
513100 - Mileage	0	700	0	0	-700	-100.00%
515950 - Training Services	0	375,459	0	0	-375,459	-100.00%
51 - Contractual Services Total	0	376,159	0	0	-376,159	-100.00%
520100 - Office Supplies	0	500	0	0	-500	-100.00%
52 - Supplies and Materials Total	0	500	0	0	-500	-100.00%
99999999910000000072200 - WIA Adult FY16 Total	0	506,350	0	0	-506,350	-100.00%
Funded Program : 99999999910000000075100 - WIOA ADULT FY17						
500100 - Salary-Regular	0	0	0	158,492	158,492	N/A
501100 - Benefits-FICA	0	0	0	12,490	12,490	N/A
50 - Personnel Costs Total	0	0	0	170,982	170,982	N/A
513100 - Mileage	0	0	0	1,000	1,000	N/A

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000075100 - WIOA ADULT FY17						
515950 - Training Services	0	0	0	331,007	331,007	N/A
51 - Contractual Services Total	0	0	0	332,007	332,007	N/A
520100 - Office Supplies	0	0	0	1,000	1,000	N/A
52 - Supplies and Materials Total	0	0	0	1,000	1,000	N/A
99999999910000000075100 - WIOA ADULT FY17 Total	0	0	0	503,989	503,989	N/A
Funded Program : 99999999910000000075200 - WIOA ADULT PY16						
500100 - Salary-Regular	0	0	0	10,623	10,623	N/A
501100 - Benefits-FICA	0	0	0	2,032	2,032	N/A
50 - Personnel Costs Total	0	0	0	12,655	12,655	N/A
515950 - Training Services	0	0	0	32,807	32,807	N/A
51 - Contractual Services Total	0	0	0	32,807	32,807	N/A
520100 - Office Supplies	0	0	0	500	500	N/A
52 - Supplies and Materials Total	0	0	0	500	500	N/A
99999999910000000075200 - WIOA ADULT PY16 Total	0	0	0	45,961	45,961	N/A
Funded Program : 99999999910000000075300 - WIOA DISLOCATED WORKER PY16						
500100 - Salary-Regular	0	0	0	88,250	88,250	N/A
501100 - Benefits-FICA	0	0	0	14,060	14,060	N/A
501500 - Benefits-Retirement	0	0	0	10,000	10,000	N/A
50 - Personnel Costs Total	0	0	0	112,310	112,310	N/A
515950 - Training Services	0	0	0	239,386	239,386	N/A
51 - Contractual Services Total	0	0	0	239,386	239,386	N/A
520100 - Office Supplies	0	0	0	1,000	1,000	N/A
52 - Supplies and Materials Total	0	0	0	1,000	1,000	N/A
99999999910000000075300 - WIOA DISLOCATED WORKER PY16 Total	0	0	0	352,696	352,696	N/A
Funded Program : 99999999910000000075400 - WIOA DISLOCATED WORKER FY17						
500100 - Salary-Regular	0	0	0	287,088	287,088	N/A

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000075400 - WIOA DISLOCATED WORKER FY17						
501100 - Benefits-FICA	0	0	0	122,758	122,758	N/A
50 - Personnel Costs Total	0	0	0	409,846	409,846	N/A
513100 - Mileage	0	0	0	1,500	1,500	N/A
515950 - Training Services	0	0	0	1,531,044	1,531,044	N/A
51 - Contractual Services Total	0	0	0	1,532,544	1,532,544	N/A
520100 - Office Supplies	0	0	0	1,500	1,500	N/A
52 - Supplies and Materials Total	0	0	0	1,500	1,500	N/A
999999999910000000075400 - WIOA DISLOCATED WORKER FY17 Total	0	0	0	1,943,890	1,943,890	N/A
Funded Program : 999999999910000000075500 - WIOA YOUTH PY16						
500100 - Salary-Regular	0	0	0	119,302	119,302	N/A
501100 - Benefits-FICA	0	0	0	25,000	25,000	N/A
501500 - Benefits-Retirement	0	0	0	20,000	20,000	N/A
50 - Personnel Costs Total	0	0	0	164,302	164,302	N/A
513100 - Mileage	0	0	0	1,200	1,200	N/A
515950 - Training Services	0	0	0	407,182	407,182	N/A
51 - Contractual Services Total	0	0	0	408,382	408,382	N/A
520100 - Office Supplies	0	0	0	1,500	1,500	N/A
52 - Supplies and Materials Total	0	0	0	1,500	1,500	N/A
999999999910000000075500 - WIOA YOUTH PY16 Total	0	0	0	574,184	574,184	N/A
Funded Program : 999999999920000000044500 - Summer Youth PY14						
500100 - Salary-Regular	5,676	0	0	0	0	N/A
501100 - Benefits-FICA	410	0	0	0	0	N/A
501500 - Benefits-Retirement	741	0	0	0	0	N/A
50 - Personnel Costs Total	6,827	0	0	0	0	N/A
513100 - Mileage	142	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1150000000 - Workforce Development

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000044500 - Summer Youth PY14						
515950 - Training Services	43,527	0	0	0	0	N/A
51 - Contractual Services Total	43,669	0	0	0	0	N/A
99999999920000000044500 - Summer Youth PY14 Total	50,496	0	0	0	0	N/A
Funded Program : 99999999920000000051000 - State Summer Youth PY15						
500100 - Salary-Regular	0	5,000	0	0	-5,000	-100.00%
50 - Personnel Costs Total	0	5,000	0	0	-5,000	-100.00%
513100 - Mileage	0	150	0	0	-150	-100.00%
515950 - Training Services	0	45,046	0	0	-45,046	-100.00%
51 - Contractual Services Total	0	45,196	0	0	-45,196	-100.00%
520100 - Office Supplies	0	300	0	0	-300	-100.00%
52 - Supplies and Materials Total	0	300	0	0	-300	-100.00%
99999999920000000051000 - State Summer Youth PY15 Total	0	50,496	0	0	-50,496	-100.00%
Funded Program : 99999999920000000054300 - State Summer Youth PY16						
500100 - Salary-Regular	0	0	0	6,600	6,600	N/A
501100 - Benefits-FICA	0	0	0	765	765	N/A
50 - Personnel Costs Total	0	0	0	7,365	7,365	N/A
513100 - Mileage	0	0	0	200	200	N/A
515950 - Training Services	0	0	0	42,781	42,781	N/A
51 - Contractual Services Total	0	0	0	42,981	42,981	N/A
520100 - Office Supplies	0	0	0	150	150	N/A
52 - Supplies and Materials Total	0	0	0	150	150	N/A
99999999920000000054300 - State Summer Youth PY16 Total	0	0	0	50,496	50,496	N/A
Funded Program : 99999999960000000016500 - Administrative Cost Pool (0810)						
500100 - Salary-Regular	0	259,389	0	269,029	9,640	3.72%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1190000000 - Central Services

Fund : Fleet Operations Fund

Narrative :

The Central Fleet Division is an internal support organization providing specialized technical services to County agencies, State and grant-funded agencies, and the general public. Central Fleet Division is responsible for purchasing, maintaining, up-fitting, fueling, and disposing of all county owned vehicles, including many of the units assigned to DFRS. The Division operates five maintenance shops, 13 fuel sites and the County motor pool. Funding for the Office comes from the Central Operations Fund which is an internal service fund, deriving its income from inter-fund reimbursements and cash sales for services rendered to its customers.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1190000000 - Central Services

Fund : Fleet Operatio

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1203 - FISCAL SPECIALIST II	GK	1.00	2.00
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.00	1.00
1855 - STORES CONTROL TECHNICIAN	H7	7.00	7.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	1.00	1.00
4121 - OPERATIONS SUPERVISOR II	GJ	5.00	6.00
4123 - OPERATIONS SUPERVISOR III	GK	1.00	1.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
9581 - MOTOR EQUIPMENT MECHANIC I	H9	2.00	2.00
9582 - MOTOR EQUIPMENT MECHANIC II	H9	23.00	23.00
Total Positions		49.00	49.00

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1192000000 - FLEET Cooksville Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Cooksville Fleet Shop supports the Highway-West, Waste Water and Recreation & Parks Operations. It also handles all the surplus vehicle and equipment sales from receipt of the unit to sale/pickup by buyer of the surplus unit.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1192000000 - FLEET Cooksville Maintenance Shop

Fund : Fleet Operations Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 9999999999999999999999999999999900 - Administration						
522190 - Other Veh Eq & Sup	9,000	0	45,000	32,000	32,000	N/A
<i>Increase in consumable shop supplies due to the age of the fleet.</i>						
52 - Supplies and Materials Total	262,978	229,200	404,370	342,500	113,300	49.43%
9999999999999999999999999999999900 - Administration Total	362,529	365,000	444,627	385,300	20,300	5.56%
6020020000 - IS-Fleet Operations Total	362,529	365,000	444,627	385,300	20,300	5.56%
1192000000 - FLEET Cooksville Maintenance Shop Total	362,529	365,000	444,627	385,300	20,300	5.56%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1193000000 - FLEET Dayton Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Dayton Fleet Shop supports the Highway-Central, Treatment Plant, Howard Community College and Recreation & Parks fleet operations.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1193000000 - FLEET Dayton Maintenance Shop

Fund : Fleet Operations Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 9999999999999999999999999999999900 - Administration						
522190 - Other Veh Eq & Sup	29,858	0	32,000	32,000	32,000	N/A
<i>Increase in consumable shop supplies due to the age of the fleet.</i>						
52 - Supplies and Materials Total	287,257	315,200	321,142	398,520	83,320	26.43%
9999999999999999999999999999999900 - Administration Total	313,658	348,300	408,299	485,720	137,420	39.45%
6020020000 - IS-Fleet Operations Total	313,658	348,300	408,299	485,720	137,420	39.45%
1193000000 - FLEET Dayton Maintenance Shop Total	313,658	348,300	408,299	485,720	137,420	39.45%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1194000000 - FLEET Guilford Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Guilford Fleet Shop supports Recreation and Parks repair and maintenance of equipment.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1194000000 - FLEET Guilford Maintenance Shop

Fund : Fleet Operations Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 9999999999999999999999999999999900 - Administration						
522190 - Other Veh Eq & Sup	2,000	0	0	0	0	N/A
52 - Supplies and Materials Total	105,445	101,850	0	0	-101,850	-100.00%
9999999999999999999999999999999900 - Administration Total	111,730	107,850	0	0	-107,850	-100.00%
6020020000 - IS-Fleet Operations Total	111,730	107,850	0	0	-107,850	-100.00%
1194000000 - FLEET Guilford Maintenance Shop Total	111,730	107,850	0	0	-107,850	-100.00%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1195000000 - FLEET Mayfield Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Mayfield Fleet Shop supports the Highway-East, Bureau of Utilities, and Recreation and Parks equipment and vehicles.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1195000000 - FLEET Mayfield Maintenance Shop

Fund : Fleet Operations Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 9999999999999999999999999999999900 - Administration						
522190 - Other Veh Eq & Sup	10,000	0	17,974	18,000	18,000	N/A
<i>Increase in consumable shop supplies due to the age of the fleet.</i>						
52 - Supplies and Materials Total	361,099	419,300	445,554	507,240	87,940	20.97%
9999999999999999999999999999999900 - Administration Total	537,154	591,800	615,394	688,040	96,240	16.26%
6020020000 - IS-Fleet Operations Total	537,154	591,800	615,394	688,040	96,240	16.26%
1195000000 - FLEET Mayfield Maintenance Shop Total	537,154	591,800	615,394	688,040	96,240	16.26%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1197000000 - FLEET Ridge Rd Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Ridge Road Police & Sheriff Shop supports the Law Enforcement operations. In addition, they are responsible for the entire Fleet of hybrid and electric vehicles.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1197000000 - FLEET Ridge Rd Maintenance Shop

Fund : Fleet Operations Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 9999999999999999999999999999999900 - Administration						
522100 - Tires	116,449	160,000	162,296	180,000	20,000	12.50%
<i>Increase in tire replacement due to the age of the fleet.</i>						
522190 - Other Veh Eq & Sup	66,520	0	34,607	35,200	35,200	N/A
<i>Increase in consumable shop supplies due to the age of the fleet.</i>						
52 - Supplies and Materials Total	726,602	844,700	816,222	875,360	30,660	3.63%
9999999999999999999999999999999900 - Administration Total	872,699	1,171,000	990,627	1,050,460	-120,540	-10.29%
6020020000 - IS-Fleet Operations Total	872,699	1,171,000	990,627	1,050,460	-120,540	-10.29%
1197000000 - FLEET Ridge Rd Maintenance Shop Total	872,699	1,171,000	990,627	1,050,460	-120,540	-10.29%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1198000000 - FLEET Ridge Road Fire Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Ridge Road Fire Fleet Shop supports the Fire & Rescue operations.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1198000000 - FLEET Ridge Road Fire Maintenance Shop

Fund : Fleet Operations Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6020020000 - IS-Fleet Operations						
Funded Program : 9999999999999999999999999999999900 - Administration						
522190 - Other Veh Eq & Sup	12,000	0	24,500	25,000	25,000	N/A
<i>Increase in consumable shop supplies due to the age of the fleet.</i>						
52 - Supplies and Materials Total	608,771	545,900	733,914	755,020	209,120	38.31%
9999999999999999999999999999999900 - Administration Total	747,377	790,900	975,495	1,003,020	212,120	26.82%
6020020000 - IS-Fleet Operations Total	747,377	790,900	975,495	1,003,020	212,120	26.82%
1198000000 - FLEET Ridge Road Fire Maintenance Shop Total	747,377	790,900	975,495	1,003,020	212,120	26.82%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1199000000 - FLEET Alpha Ridge Maintenance Shop

Fund : Fleet Operations Fund

Narrative :

The Alpha Ridge Fleet Shop supports the landfill operations equipment and vehicles.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1210000000 - Office of Risk Management

Fund : Risk Management Self-Insurance

Narrative :

The Risk Management Program serves all County departments, Howard Community College, the Library System, the Economic Development Authority, the Housing Commission, the Mental Health Authority and the Revenue Authority by providing technical advice for matters involving management of liability exposures for new and existing programs; contract review; workers' compensation, property, auto and liability claims management; litigation support; MOSH compliance; and safety and loss control initiatives. Such efforts benefit the County by responding quickly to claims from citizens and employee on-the-job injuries, controlling the cost of claims, financial management of claims administration, assuring adequate insurance coverage, and maintaining compliance with state and federal safety regulations.

Fund components of the Risk Management Program include:

6040010000 Administration: General administrative costs for all components of the Risk Management Program.

6040020000 General Liability: Coverage for tort claims and suits arising from County operations. Excess insurance is purchased through the Local Government Insurance Trust (LGIT), Maryland's municipal insurance pool.

6040030000 Automobile Liability: Self-funding for automobile liability and vehicle physical damage. Excess liability insurance coverage is purchased through LGIT.

6040040000 Property Coverage: The County purchases property insurance through LGIT to cover damage to its real and personal property with a deductible of \$100,000 per occurrence.

6040050000 Environmental Impairment Liability: This fund has been developed to meet the financial requirements for third party liability costs resulting from environmental impairment events.

6040060000 Workers' Compensation: Statutory workers' compensation coverage for employees; includes funding for the Safety Program. The program is self-funded.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1210000000 - Office of Risk Management

Fund : Risk Managemen

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
Total Positions		7.00	7.00

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1210000000 - Office of Risk Management

Fund : Risk Management Self-Insurance

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6040060000 - IS-Risk-Work Comp						
Funded Program : 99999999970000000001700 - Risk Management Workmens Comp (1701)						
530500 - Capital-Equip	5,501	0	0	0	0	N/A
53 - Capital Outlay Total	5,501	0	0	0	0	N/A
99999999970000000001700 - Risk Management Workmens Comp (1701) Total	4,033,900	4,686,500	4,686,500	5,071,500	385,000	8.22%
Funded Program : 99999999999999999999900 - Administration						
520900 - Safety Eq & Sup	31	0	0	0	0	N/A
52 - Supplies and Materials Total	31	0	0	0	0	N/A
9999999999999999999999900 - Administration Total	31	0	0	0	0	N/A
6040060000 - IS-Risk-Work Comp Total	4,033,931	4,686,500	4,686,500	5,071,500	385,000	8.22%
6040030000 - IS-Risk-Veh Liab						
Funded Program : 99999999970000000001900 - Vehicle Liability (1705)						
515900 - Other Ctrctual Svc	70,530	120,000	120,000	100,000	-20,000	-16.67%
<i>TPA Fee</i>						
515910 - Administrative Cost	750	750	750	750	0	0.00%
<i>MVA Self Insurance Fee</i>						
516510 - Claims	702,483	970,000	969,797	1,100,000	130,000	13.40%
<i>1st Party Auto claims (Damage to County Vehicles)</i>						
<i>3rd Party Claims (Damage to Others)</i>						
517800 - Other Insurance	7,092	50,000	40,298	50,000	0	0.00%
<i>Auto Liability Insurance</i>						
51 - Contractual Services Total	780,855	1,140,750	1,130,845	1,250,750	110,000	9.64%
99999999970000000001900 - Vehicle Liability (1705) Total	780,855	1,140,750	1,130,845	1,250,750	110,000	9.64%
6040030000 - IS-Risk-Veh Liab Total	780,855	1,140,750	1,130,845	1,250,750	110,000	9.64%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1210000000 - Office of Risk Management

Fund : Risk Management Self-Insurance

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6040040000 - IS-Risk-Prop Liab						
Funded Program : 99999999970000000002000 - Property Liability (1707)						
516510 - Claims	427,133	482,000	482,000	550,000	68,000	14.11%
<i>Increase in claims cost</i>						
517800 - Other Insurance	895,793	915,000	1,023,514	1,015,000	100,000	10.93%
<i>Insurance increase for new property and vehicles</i>						
51 - Contractual Services Total	1,322,926	1,397,000	1,505,514	1,565,000	168,000	12.03%
530500 - Capital-Equip	22,199	0	0	0	0	N/A
53 - Capital Outlay Total	22,199	0	0	0	0	N/A
99999999970000000002000 - Property Liability (1707) Total	1,345,125	1,397,000	1,505,514	1,565,000	168,000	12.03%
6040040000 - IS-Risk-Prop Liab Total	1,345,125	1,397,000	1,505,514	1,565,000	168,000	12.03%
6040050000 - IS-Risk-Env Liab						
Funded Program : 99999999970000000002100 - Environmental Liability (1709)						
515900 - Other Ctrctual Svc	0	5,000	5,000	5,000	0	0.00%
<i>Expert Fees</i>						
516510 - Claims	0	68,000	50,000	65,000	-3,000	-4.41%
<i>Pending Claims</i>						
51 - Contractual Services Total	0	73,000	55,000	70,000	-3,000	-4.11%
99999999970000000002100 - Environmental Liability (1709) Total	0	73,000	55,000	70,000	-3,000	-4.11%
6040050000 - IS-Risk-Env Liab Total	0	73,000	55,000	70,000	-3,000	-4.11%
6040020000 - IS-Risk-Gen Liab						
Funded Program : 99999999970000000001800 - Risk Management General Liability (1703)						
515900 - Other Ctrctual Svc	70,530	120,000	120,000	100,000	-20,000	-16.67%
<i>TPA Fee</i>						
516510 - Claims	-2,934	340,000	340,000	350,000	10,000	2.94%
<i>Increase in claims cost</i>						

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1210000000 - Office of Risk Management

Fund : Risk Management Self-Insurance

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6040020000 - IS-Risk-Gen Liab						
Funded Program : 99999999970000000001800 - Risk Management General Liability (1703)						
517800 - Other Insurance	56,592	90,000	69,995	90,000	0	0.00%
<i>Excess Liability; Crime Coverage</i>						
51 - Contractual Services Total	124,188	550,000	529,995	540,000	-10,000	-1.82%
99999999970000000001800 - Risk Management General Liability (1703) Total	124,188	550,000	529,995	540,000	-10,000	-1.82%
6040020000 - IS-Risk-Gen Liab Total	124,188	550,000	529,995	540,000	-10,000	-1.82%
1210000000 - Office of Risk Management Total	7,537,238	9,163,933	9,224,498	9,875,269	711,336	7.76%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

Fiscal 2017 Operating Budget Detail Backup

Narrative :

LTD Program/Account #: 6050000000-1170-99999999970000000000800

Provide income for County employees who are continuously disabled due to injury or illness for a period greater than 6 months.

Supplemental County Life Insurance/Account #: 6050000000-1170-99999999970000000000900

Administer County-wide term life insurance program. Provide a method for County employees to purchase optional life insurance in blocks of 1x, 2x or 3x an employee's gross salary.

Life Insurance/Account #: 6050000000-1170-99999999970000000048000

Provide Life Insurance benefits for employees, equal to two times base annual salary.

Benefits Consultant Services/Account #: 6050000000-1170-99999999970000000001000

Administrative expenses for medical benefits to include: consultant services for health and dental insurance plan renewal (Bolton Partners); monitoring of contracts for health and dental insurance (Bolton Partners); COBRA administration (Total Administrative Services Corporation); FSA Administration (Total Administrative Services Corporation); and web based benefit enrollment and applicant tracking (Benelogic).

Flex Cash Program/Account #: 6050000000-1170-99999999970000000001100

Provides additional taxable income to employees who opt-out of County medical insurance. The Flexible Cash election option represents a benefit to employees and a savings to the County, when compared to the cost associated with an employee's election of medical insurance benefits. This expense is being reduced by the County eliminating eligibility for married couples effective FY16.

County & Retiree Health Insurance/Account #: 6050000000-1170-99999999970000000001200

Provides funds for Howard County employee and retiree health and dental insurance premiums.

Community College Health Insurance/Account #: 6050000000-1170-99999999970000000001300

Provides funds for health and dental insurance premiums for employees at Howard Community College.

Howard County Libraries Health Insurance/Account #: 6050000000-1170-99999999970000000001400

Provides funds for health and dental insurance premiums for Howard County Library employees.

Economic Development Health Insurance/Account #: 6050000000-1170-99999999970000000001500

Provides for health and dental insurance premiums for Economic Development Authority employees.

Mental Health Authority Health Insurance/Account #: 6050000000-1170-99999999970000000001600

Provides for health and dental insurance premiums for employees at the Mental Health Authority.

Soil Conservation District Insurance/Account #: 6050000000-1170-99999999970000000050000

Provides for health and dental insurance premiums for employees at the Soil Conservation District.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1170000000 - Office of Human Resources

Fund : Employee Benef

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
Total Positions		2.00	2.00

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6050000000 - IS-Ben-Control						
Funded Program : 99999999970000000000800 - Long Term Disability (3100)						
500190 - Salary-Other	131,003	145,000	113,580	111,100	-33,900	-23.38%
<i>Closed plan - population shrinking</i>						
50 - Personnel Costs Total	131,003	145,000	113,580	111,100	-33,900	-23.38%
515900 - Other Ctrctual Svc	0	225,000	210,000	213,000	-12,000	-5.33%
517800 - Other Insurance	202,641	0	0	0	0	N/A
51 - Contractual Services Total	202,641	225,000	210,000	213,000	-12,000	-5.33%
99999999970000000000800 - Long Term Disability (3100) Total	333,644	370,000	323,580	324,100	-45,900	-12.41%
Funded Program : 99999999970000000000900 - Supplemental Life Insurance						
517800 - Other Insurance	322,142	350,000	355,000	378,000	28,000	8.00%
<i>Increase for salary and volume growth</i>						
51 - Contractual Services Total	322,142	350,000	355,000	378,000	28,000	8.00%
99999999970000000000900 - Supplemental Life Insurance Total	322,142	350,000	355,000	378,000	28,000	8.00%
Funded Program : 99999999970000000001000 - Employee Benefits -FLEX (3200)						
500100 - Salary-Regular	200,607	152,787	152,787	156,342	3,555	2.33%
500190 - Salary-Other	0	147,500	147,500	51,883	-95,617	-64.83%
<i>Existing contingent position (\$7,500.00) and half Finance position to assist with benefits budget; removal of contingent healthcare</i>						
501100 - Benefits-FICA	11,085	11,689	11,689	11,960	271	2.32%
501300 - Benefits-Health Ins	18,744	21,672	21,672	25,000	3,328	15.36%
501500 - Benefits-Retirement	19,764	18,946	18,946	19,386	440	2.32%
501700 - Benefits-Worker Com	2,250	2,250	2,250	4,140	1,890	84.00%
50 - Personnel Costs Total	252,450	354,844	354,844	268,711	-86,133	-24.27%
510300 - Printing	4,786	6,000	6,000	5,000	-1,000	-16.67%
511900 - Software Maintenanc	96,300	0	96,300	98,820	98,820	N/A
<i>Benelogic (previously under GL 515900)</i>						
514700 - Data Processing Svc	1,520	0	0	2,193	2,193	N/A
515900 - Other Ctrctual Svc	278,953	288,910	288,910	266,176	-22,734	-7.87%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6050000000 - IS-Ben-Control						
Funded Program : 99999999970000000001000 - Employee Benefits -FLEX (3200)						
515950 - Training Services	0	4,000	4,000	4,000	0	0.00%
<i>Emphasis on encouraging training in FY17</i>						
517500 - General Liab Ins	9,800	9,800	9,800	4,100	-5,700	-58.16%
51 - Contractual Services Total	391,359	308,710	405,010	380,289	71,579	23.19%
520100 - Office Supplies	794	800	800	800	0	0.00%
522900 - Other Comm Mat Sup	0	3,000	3,000	3,000	0	0.00%
52 - Supplies and Materials Total	794	3,800	3,800	3,800	0	0.00%
695005 - Other Misc	0	332,000	0	0	-332,000	-100.00%
69 - Operating Transfers Total	0	332,000	0	0	-332,000	-100.00%
99999999970000000001000 - Employee Benefits -FLEX (3200) Total	644,603	999,354	763,654	652,800	-346,554	-34.68%
Funded Program : 99999999970000000001100 - Flexible Benefits (3300)						
517800 - Other Insurance	371,216	324,462	315,100	285,000	-39,462	-12.16%
<i>Changes in enrollment</i>						
51 - Contractual Services Total	371,216	324,462	315,100	285,000	-39,462	-12.16%
99999999970000000001100 - Flexible Benefits (3300) Total	371,216	324,462	315,100	285,000	-39,462	-12.16%
Funded Program : 99999999970000000001200 - County Health Insurance (3400)						
515900 - Other Ctrctual Svc	536	0	0	0	0	N/A
515901 - OPEB ? Expense	7,149,514	0	0	0	0	N/A
515902 - Medical Claims Expe	23,979,592	32,940,300	38,313,900	37,397,022	4,456,722	13.53%
<i>Projected at 6% increase/annual trend</i>						
515903 - Dental Claims Expen	1,509,364	1,891,965	1,417,000	1,399,800	-492,165	-26.01%
515910 - Administrative Cost	1,932,645	1,834,115	1,282,000	1,980,078	145,963	7.96%
517800 - Other Insurance	1,490,556	0	0	0	0	N/A
51 - Contractual Services Total	36,062,207	36,666,380	41,012,900	40,776,900	4,110,520	11.21%
99999999970000000001200 - County Health Insurance (3400) Total	36,062,207	36,666,380	41,012,900	40,776,900	4,110,520	11.21%
Funded Program : 99999999970000000001300 - HCC Health Insurance (3401)						
515901 - OPEB ? Expense	117,249	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6050000000 - IS-Ben-Control						
Funded Program : 99999999970000000001300 - HCC Health Insurance (3401)						
515902 - Medical Claims Expe	5,228,872	5,815,572	5,686,514	6,988,852	1,173,280	20.17%
515903 - Dental Claims Expen	294,422	345,624	298,212	363,733	18,109	5.24%
515910 - Administrative Cost	435,335	385,105	297,074	431,415	46,310	12.03%
51 - Contractual Services Total	6,075,878	6,546,301	6,281,800	7,784,000	1,237,699	18.91%
99999999970000000001300 - HCC Health Insurance (3401) Total	6,075,878	6,546,301	6,281,800	7,784,000	1,237,699	18.91%
Funded Program : 99999999970000000001400 - Libraries Health Insurance (3402)						
515901 - OPEB ? Expense	60,903	0	0	0	0	N/A
515902 - Medical Claims Expe	1,102,388	2,155,425	1,294,513	1,963,589	-191,836	-8.90%
515903 - Dental Claims Expen	87,804	137,159	85,685	130,758	-6,401	-4.67%
515910 - Administrative Cost	124,927	136,938	85,402	121,653	-15,285	-11.16%
51 - Contractual Services Total	1,376,022	2,429,522	1,465,600	2,216,000	-213,522	-8.79%
99999999970000000001400 - Libraries Health Insurance (3402) Total	1,376,022	2,429,522	1,465,600	2,216,000	-213,522	-8.79%
Funded Program : 99999999970000000001500 - Economic DevHealth Insurance (3403)						
515901 - OPEB ? Expense	17,699	0	0	0	0	N/A
515902 - Medical Claims Expe	188,942	184,193	114,194	123,541	-60,652	-32.93%
515903 - Dental Claims Expen	44,596	8,659	8,690	9,305	646	7.46%
515910 - Administrative Cost	9,769	9,809	6,016	9,554	-255	-2.60%
51 - Contractual Services Total	261,006	202,661	128,900	142,400	-60,261	-29.73%
99999999970000000001500 - Economic DevHealth Insurance (3403) Total	261,006	202,661	128,900	142,400	-60,261	-29.73%
Funded Program : 99999999970000000001600 - Mental Health Authority Insurance (3404)						
515901 - OPEB ? Expense	3,414	0	0	0	0	N/A
515902 - Medical Claims Expe	19,594	47,094	20,582	65,316	18,222	38.69%
515903 - Dental Claims Expen	14,834	2,621	2,158	6,416	3,795	144.79%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Expenditure Detail : 1170000000 - Office of Human Resources

Fund : Employee Benefits Self-Ins

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6050000000 - IS-Ben-Control						
Funded Program : 9999999997000000001600 - Mental Health Authority Insurance (3404)						
515910 - Administrative Cost	4,291	2,521	3,260	3,068	547	21.70%
51 - Contractual Services Total	42,133	52,236	26,000	74,800	22,564	43.20%
9999999997000000001600 - Mental Health Authority Insurance (3404) Total	42,133	52,236	26,000	74,800	22,564	43.20%
Funded Program : 99999999970000000048000 - Life Insurance						
517800 - Other Insurance	524,085	556,358	534,000	556,900	542	0.10%
51 - Contractual Services Total	524,085	556,358	534,000	556,900	542	0.10%
99999999970000000048000 - Life Insurance Total	524,085	556,358	534,000	556,900	542	0.10%
Funded Program : 99999999970000000050000 - Soil Conservation Insurance						
515902 - Medical Claims Expe	24,555	71,693	766,122	168,081	96,388	134.45%
515903 - Dental Claims Expen	1,024	2,773	2,113	2,219	-554	-19.98%
515910 - Administrative Cost	178	4,327	165	5,650	1,323	30.58%
51 - Contractual Services Total	25,757	78,793	768,400	175,950	97,157	123.31%
99999999970000000050000 - Soil Conservation Insurance Total	25,757	78,793	768,400	175,950	97,157	123.31%
Funded Program : 99999999970000000110000 - Housing Commission						
515902 - Medical Claims Expe	0	0	0	380,500	380,500	N/A
515903 - Dental Claims Expen	0	0	0	20,200	20,200	N/A
515910 - Administrative Cost	0	0	0	22,400	22,400	N/A
51 - Contractual Services Total	0	0	0	423,100	423,100	N/A
99999999970000000110000 - Housing Commission Total	0	0	0	423,100	423,100	N/A
6050000000 - IS-Ben-Control Total	46,038,693	48,576,067	51,974,934	53,789,950	5,213,883	10.73%
1170000000 - Office of Human Resources Total	46,038,693	48,576,067	51,974,934	53,789,950	5,213,883	10.73%

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Division Narrative : 1120000000 - Community Sustainability

Fund : Watershed Protection & Restoration Fund

Narrative :

Provide a sustainable dedicated revenue source for the purpose of maintenance, operations and improvement of local stormwater management system. The money in this fund comes from an annual stormwater remediation fee. The fund is self-sustaining and does not depend upon general tax dollars.

Fiscal 2017 Operating Budget Detail Backup

County Administration Division Detail

Divison Personnel Summary : 1120000000 - Community Sustainability

Fund : Watershed Prot

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1411 - ADMINISTRATIVE AIDE	GG	1.00	0.00
3109 - STORMWATER MANAGEMENT COORDINATOR	GK	1.00	1.00
3205 - PLANNING SPECIALIST I	GI	0.00	1.00
3207 - PLANNING SPECIALIST II	GJ	1.00	0.00
3209 - PLANNING SUPERVISOR	GK	0.00	1.00
Total Positions		3.00	3.00

