

Amendment 1 to Council Bill No. 23-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 22, 2015

Amendment No. 1

(This amendment makes technical changes to the General Fund, Department of Police to better reflect allocations across fund centers.)

- 1 Remove pages 11, 12, and 13 from the Operating Budget for Fiscal Year 2016, attached to the
- 2 Bill as introduced, and replace with the substitute pages 11, 12, and 13 as attached to this
- 3 Amendment.

ADOPTED as amended 5/22/15
FAILED
SIGNATURE Jessica J. Adams

Total		170
999999999999999999999999 - Administration		
50 - Personnel Costs		1,252,848
51 - Contractual Services		315,407
520 - Supplies and Materials		106,500
Total		1,674,755
Total 1514000000 - Animal Control Division		1,674,925
Fund Center: 1520000000 - Command Operations		
999999999999999999999999 - Administration		
50 - Personnel Costs		40,580,762
51 - Contractual Services		246,551
520 - Supplies and Materials		199,669
Total		41,026,982
Total 1520000000 - Command Operations		41,026,982
Fund Center: 1530000000 - Investigation & Special Operations		
999999999999999999999999 - Administration		
50 - Personnel Costs		307,237
51 - Contractual Services		1,190
520 - Supplies and Materials		3,200
Total		311,627
Total 1530000000 - Investigation & Special Operations		311,627
Fund Center: 1531000000 - Criminal Investig Bureau		
999999999999999999999999 - Administration		
50 - Personnel Costs		13,556,218
51 - Contractual Services		816,888
520 - Supplies and Materials		256,685
58 - Expense Other		252,750
Total		14,882,541
Total 1531000000 - Criminal Investig Bureau		14,882,541
Fund Center: 1532000000 - Special Operations Bureau		
999999999999999999999999 - Administration		
50 - Personnel Costs	5,276,254	5,376,254
51 - Contractual Services		1,641,927
520 - Supplies and Materials		302,640
Total	7,220,821	7,320,821
Total 1532000000 - Special Operations Bureau	7,220,821	7,320,821
Total 1000000000 - General Fund	104,223,538	104,323,538
Fund : 1400000000 - General-Int Grant		
Fund Center: 1531000000 - Criminal Investig Bureau		
9999999999100000000069800 - Victims Assist FFY16		
50 - Personnel Costs		75,172
Total		75,172
Total 1531000000 - Criminal Investig Bureau		75,172
Total 1400000000 - General-Int Grant		75,172
Total 1500 - Department of Police	104,298,710	104,398,710

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MARKUPS

FY 2016 Proposed

11

FY 2016 Proposed

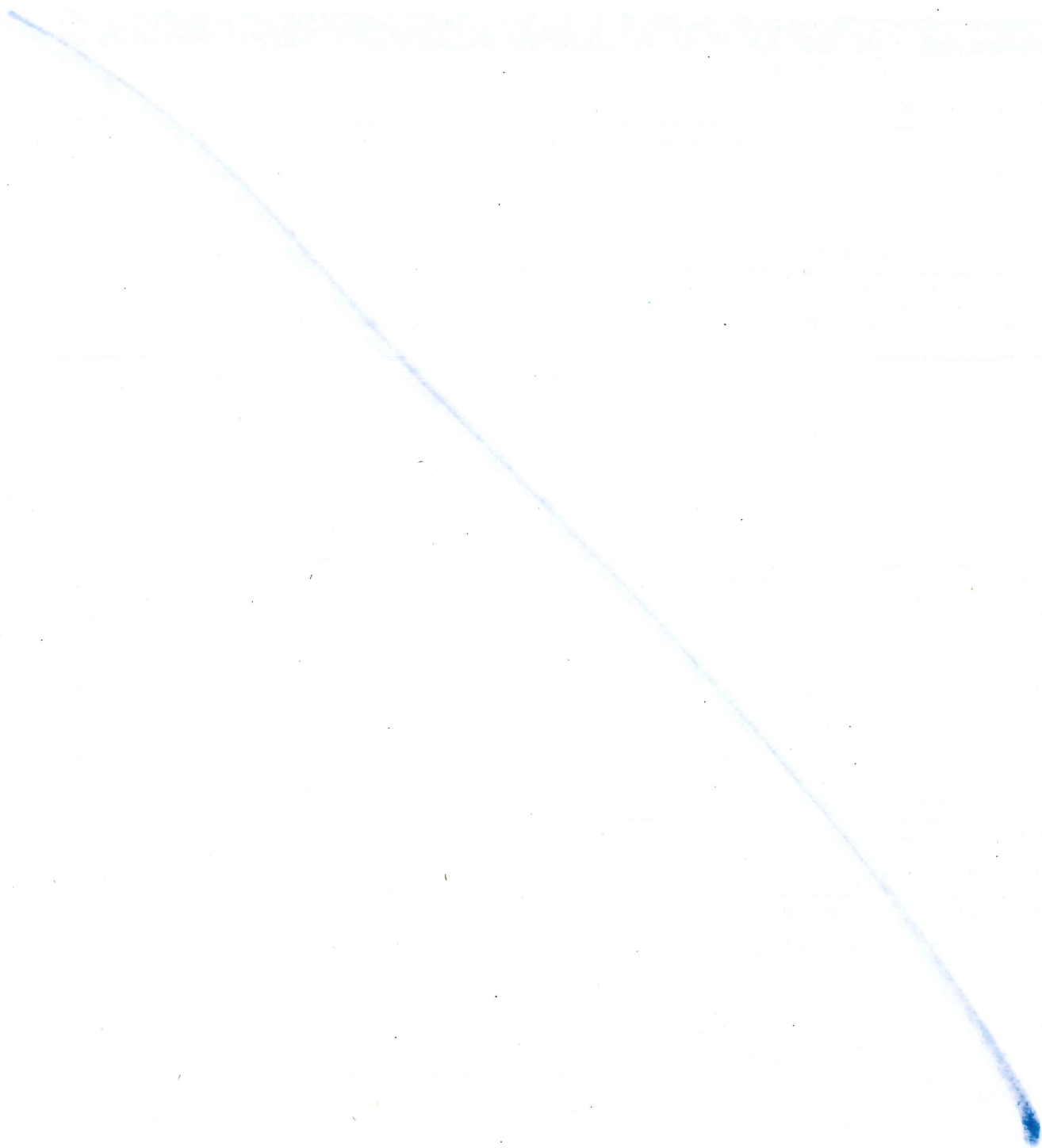
1,190 ~~3,375~~

FY 2016 Proposed

50 - Personnel Costs	307,737
51 - Contractual Services	3,375

FY 2016 Proposed

13



Amendment 1 to Amendment 1 to Council Bill No. 23-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 22, 2015

Amendment No. 1

(This amendment removes \$100,000 from the Department of Police so that funds may be transferred to the Patuxent Heritage Greenway (See Amendment 28 to CB 23).)

1 In the attachments to Amendment 1, on page 12:

2 1. Under Special Operations Bureau:

3 a. In the row for personnel costs, strike "5,376,254" and substitute "5,276,254";

4 b. In Total, strike "7,320,821" and substitute "7,220,821".

5
6 2. In the row titled "Total 1532000000 Special Operations Bureau", strike "7,320,821" and
7 substitute "7,220,821".

8
9 3. In the row titled "Total 1000000000 General Fund", strike "104,323,538" and
10 substitute "104,223,538".

11
12 4. In the row titled "Total 1500 Department of Police", strike "104,398,710" and substitute
13 "104,298,710".

ADOPTED 5/22/15
FAILED _____
SIGNATURE [Signature]

Total	170
9999999999999999999900 - Administration	
50 - Personnel Costs	1,252,848
51 - Contractual Services	315,407
520 - Supplies and Materials	106,500
Total	1,674,755
Total 1514000000 - Animal Control Division	1,674,925
Fund Center: 1520000000 - Command Operations	
9999999999999999999900 - Administration	
50 - Personnel Costs	40,580,762
51 - Contractual Services	246,551
520 - Supplies and Materials	199,669
Total	41,026,982
Total 1520000000 - Command Operations	41,026,982
Fund Center: 1530000000 - Investigation & Special Operations	
9999999999999999999900 - Administration	
50 - Personnel Costs	307,237
51 - Contractual Services	1,190
520 - Supplies and Materials	3,200
Total	311,627
Total 1530000000 - Investigation & Special Operations	311,627
Fund Center: 1531000000 - Criminal Investig Bureau	
9999999999999999999900 - Administration	
50 - Personnel Costs	13,556,218
51 - Contractual Services	816,888
520 - Supplies and Materials	256,685
58 - Expense Other	252,750
Total	14,882,541
Total 1531000000 - Criminal Investig Bureau	14,882,541
Fund Center: 1532000000 - Special Operations Bureau	
9999999999999999999900 - Administration	
50 - Personnel Costs	5,376,254
51 - Contractual Services	1,641,927
520 - Supplies and Materials	302,640
Total	7,320,821
Total 1532000000 - Special Operations Bureau	7,320,821
Total 1000000000 - General Fund	104,323,538
Fund : 1400000000 - General-Int Grant	
Fund Center: 1531000000 - Criminal Investig Bureau	
999999999910000000069800 - Victims Assist FFY16	
50 - Personnel Costs	75,172
Total	75,172
Total 1531000000 - Criminal Investig Bureau	75,172
Total 1400000000 - General-Int Grant	75,172
Total 1500 - Department of Police	104,398,710



MARKUP

Howard County, MD
Fiscal Year 2016

Total	170
999999999999999999999999 - Administration	
50 - Personnel Costs	1,252,848
51 - Contractual Services	315,407
520 - Supplies and Materials	106,500
Total	1,674,755
Total 1514000000 - Animal Control Division	1,674,925
Fund Center: 1520000000 - Command Operations	
999999999999999999999999 - Administration	
50 - Personnel Costs	40,580,762
51 - Contractual Services	246,551
520 - Supplies and Materials	199,669
Total	41,026,982
Total 1520000000 - Command Operations	41,026,982
Fund Center: 1530000000 - Investigation & Special Operations	
999999999999999999999999 - Administration	
50 - Personnel Costs	307,237
51 - Contractual Services	1,190
520 - Supplies and Materials	3,200
Total	311,627
Total 1530000000 - Investigation & Special Operations	311,627
Fund Center: 1531000000 - Criminal Investig Bureau	
999999999999999999999999 - Administration	
50 - Personnel Costs	13,556,218
51 - Contractual Services	816,888
520 - Supplies and Materials	256,685
58 - Expense Other	252,750
Total	14,882,541
Total 1531000000 - Criminal Investig Bureau	14,882,541
Fund Center: 1532000000 - Special Operations Bureau	
999999999999999999999999 - Administration	
50 - Personnel Costs	5,376,254
51 - Contractual Services	1,641,927
520 - Supplies and Materials	302,640
Total	7,320,821
Total 1532000000 - Special Operations Bureau	7,320,821
Total 1000000000 - General Fund	104,323,538
Fund : 1400000000 - General-Int Grant	
Fund Center: 1531000000 - Criminal Investig Bureau	
999999999910000000069800 - Victims Assist FFY16	
50 - Personnel Costs	75,172
Total	75,172
Total 1531000000 - Criminal Investig Bureau	75,172
Total 1400000000 - General-Int Grant	75,172
Total 1500 - Department of Police	104,398,710

Amendment 3 to Council Bill No. 23-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 22, 2015

Amendment No. 3

(This amendment adds \$4,000,000 to non-Departmental Operating Transfers to CIP in the General Fund based on anticipated \$4,000,000 in property sales proceeds from the Flier Building, Bickley Residence, Hurst Properties and Maryland Environmental Services property, pending County Council approval of the referred property sales. The proposed amendment is needed to pay the amount borrowed previously through a line of credit for acquisition of these properties originally planned to be funded through GO bond issuance.)

1 Remove page 45 from the Operating Budget for Fiscal Year 2016, attached to the Bill as
2 introduced, and replace with the substitute page 45 as attached to this Amendment.

3
4 On page 3, in line 18, insert the following:
5

6 "Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland,
7 that on page 203 of the Operating Budget Book for Fiscal Year 2016, the "Description" section
8 shall be changed to indicate that the \$4,000,000 increase in the General Fund will be
9 appropriated to project C0309 – "FY 2007 Land Acquisition Contingency Reserve" based on
10 anticipated property sales; and change all of the totals in the "Expenditures" section to reflect
11 the \$4,000,000 increase.

ADOPTED as amended 5/22/15
FAILED _____
SIGNATURE Jessica Alden

FY 2016 Proposed

Amendment 3 to Council Bill No. 23-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May __, 2015

Amendment No. 3

(This amendment adds \$4,000,000 to non-Departmental Operating Transfers to CIP in the General Fund based on anticipated \$4,000,000 in property sales proceeds from the Flier Building, Bickley Residence, Hurst Properties and Maryland Environmental Services property, pending County Council approval of the referred property sales. The proposed amendment is needed to pay the amount borrowed previously through a line of credit for acquisition of these properties originally planned to be funded through GO bond issuance.)

- 1 Remove page 45 from the Operating Budget for Fiscal Year 2016, attached to the Bill as
- 2 introduced, and replace with the substitute page 45 as attached to this Amendment.



FY 2016 Proposed

50,000
10,000,000
1,044,830
450,000
11,544,830
11,544,830
<hr/>
11,544,830
11,544,830

MARKUPS

FY 2016 Proposed

4,450,000 ~~450,000~~
15,544,830 ~~11,544,830~~
15,544,830 ~~11,544,830~~
15,544,830 11,544,830
15,544,830 11,544,830

Amendment 1 to Amendment 3 to Council Bill 23-2015

BY: Mary Kay Sigaty

Legislative Day No: 60
Date: May 22, 2015

Amendment No. 1

(This amendment amends Amendment 3 to clarify in the non-codified section that the \$4 million appropriation is reflected in both the description and expenditures sections of the "Other Non-Departmental Expenses page of the Operating Budget Book.).

On page 3, in line 18, insert the following:

"Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland, that on page 203 of the Operating Budget Book for Fiscal Year 2016, the "Description" section shall be changed to indicate that the \$4,000,000 increase in the General Fund will be appropriated to project C0309 – "FY 2007 Land Acquisition Contingency Reserve" based on the anticipated property sales proceeds for the Flier Building, Bickley Residence, Hurst Properties, and the Maryland Environmental Services property; and change all of the totals in the "Expenditures" section to reflect the \$4,000,000 increase."

ADOPTED

5/22/15

FAILED

SIGNATURE

[Signature]

Amendment 4 to Council Bill No. 23-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 22, 2015

Amendment No. 4

(This amendment changes the General Fund Total.)

- 1 Remove page 50 from the Operating Budget for Fiscal Year 2016, attached to the Bill as
- 2 introduced, and replace with the substitute page 50 as attached to this Amendment.

ADOPTED 5/22/15
FAILED _____
SIGNATURE Jessica Edwards

FY 2016 Proposed

[illegible]

FY 2016 Proposed

50

Amendment 5 to Council Bill No. 23-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 22, 2015

Amendment No. 5

(This amendment corrects a computation error in certain amounts in the Fire and Rescue Reserve Fund, Logistics Bureau. It also amends a subtotal accordingly)

- 1 Remove pages 55, 56, 57, 58 and 59 from the Operating Budget for Fiscal Year 2016, attached to
- 2 the Bill as introduced, and replace with the substitute pages 55, 56, 57, 58 and 59 as attached to
- 3 this Amendment.

ADOPTED 5/22/15
FAILED _____
SIGNATURE Jessica J. Blum

**Howard County, MD
Fiscal Year 2016**

FY 2016 Proposed

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1700000000 - Administration Bureau

999999999970000000006100 - Fire Board (0210)

51 - Contractual Services	700
520 - Supplies and Materials	375
58 - Expense Other	540
Total	1,615

999999999970000000039200 - Fire Metro Contingency

58 - Expense Other	2,500,000
Total	2,500,000

9999999999999999999900 - Administration

50 - Personnel Costs	1,674,643
51 - Contractual Services	149,568
520 - Supplies and Materials	29,000
69 - Operating Transfers	673,012
Total	2,526,223

Total 1700000000 - Administration Bureau 5,027,838

Fund Center: 1710000000 - Logistics Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	1,034,600
51 - Contractual Services	379,550
520 - Supplies and Materials	2,175,500
53 - Capital Outlay	1,653,173
58 - Expense Other	1,478,466
69 - Operating Transfers	125,000
Total	6,846,289

Total 1710000000 - Logistics Bureau 6,846,289

Fund Center: 1711000000 - Information & Technology Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	513,170
51 - Contractual Services	3,313,693
520 - Supplies and Materials	189,332
58 - Expense Other	56,081
Total	4,072,276

Total 1711000000 - Information & Technology Bureau 4,072,276

Fund Center: 1712000000 - Training Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	882,567
51 - Contractual Services	513,200
520 - Supplies and Materials	263,113
53 - Capital Outlay	41,600
Total	1,700,480

Total 1712000000 - Training Bureau 1,700,480

**Howard County, MD
Fiscal Year 2016**

520 - Supplies and Materials	29,208
58 - Expense Other	474,292
Total	1,566,124
99999999970000000005500 - Station 2 Volunteer Ops(0200)	
520 - Supplies and Materials	41,556
58 - Expense Other	402,477
Total	444,033
99999999970000000005600 - Station 3 Volunteer Ops(0300)	
520 - Supplies and Materials	15,720
58 - Expense Other	522,905
Total	538,625
99999999970000000005700 - Station 4 Volunteer Ops(0400)	
520 - Supplies and Materials	7,680
58 - Expense Other	349,820
Total	357,500
-99999999970000000005800 - Station 5 Volunteer Ops(0500)	
520 - Supplies and Materials	21,288
58 - Expense Other	549,117
Total	570,405
99999999970000000005900 - Station 6 Volunteer Ops(0600)	
520 - Supplies and Materials	37,440
58 - Expense Other	551,510
Total	588,950
99999999970000000006000 - Station 8 Volunteer Ops(0800)	
520 - Supplies and Materials	25,200
58 - Expense Other	248,417
Total	273,617
Total 1760000000 - Volunteer Support	4,339,254
Total 2030000000 - Fire & Rescue	90,765,418
Fund : 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 - Administration Bureau	
999999999910000000059600 - Assist to Firefighters FY15	
51 - Contractual Services	77,955
53 - Capital Outlay	103,335
Total	181,290
999999999910000000065000 - EMPG FY15	
50 - Personnel Costs	150,000
Total	150,000
999999999910000000070600 - EMPG FY16	
51 - Contractual Services	3,750
Total	3,750
999999999910000000070800 - Hazard Mitigation Grant Program	
50 - Personnel Costs	11,250
51 - Contractual Services	3,750
520 - Supplies and Materials	11,250
53 - Capital Outlay	11,250
Total	37,500

Howard County, MD
Fiscal Year 2016

999999999920000000050100 - Cardiac Monitors FY16

53 - Capital Outlay	70,000
Total	70,000
Total 1700000000 - Administration Bureau	442,540
Total 2030050000 - Fire & Rescue Grant Match	442,540
Total 1700 - Department of Fire and Rescue Services	91,207,958
Total 05 - Fire & Rescue Reserve Fund	91,207,958

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**Howard County, MD
Fiscal Year 2016**

FY 2016 Proposed

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1700000000 - Administration Bureau

99999999970000000006100 - Fire Board (0210)

51 - Contractual Services	700
520 - Supplies and Materials	375
58 - Expense Other	540
Total	1,615

999999999700000000039200 - Fire Metro Contingency

58 - Expense Other	2,500,000
Total	2,500,000

9999999999999999999900 - Administration

50 - Personnel Costs	1,674,643
51 - Contractual Services	149,568
520 - Supplies and Materials	29,000
69 - Operating Transfers	673,012
Total	2,526,223

Total 1700000000 - Administration Bureau

5,027,838

Fund Center: 1710000000 - Logistics Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	1,034,600
51 - Contractual Services	1,879,550
520 - Supplies and Materials	2,475,500
53 - Capital Outlay	1,653,173
58 - Expense Other	1,478,466
69 - Operating Transfers	125,000
Total	8,646,289

Total 1710000000 - Logistics Bureau

8,646,289

Fund Center: 1711000000 - Information & Technology Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	513,170
51 - Contractual Services	3,313,693
520 - Supplies and Materials	189,332

FY 2016 Proposed

Fund Center: 1711000000 - Information & Technology Bureau

58 - Expense Other

56,081

Total

4,072,276

Total 1711000000 - Information & Technology Bureau

4,072,276

Fund Center: 1712000000 - Training Bureau

99999999999999999999999900 - Administration

50 - Personnel Costs

882,567

51 - Contractual Services

513,200

520 - Supplies and Materials

263,113

53 - Capital Outlay

41,600

Total

1,700,480

Total 1712000000 - Training Bureau

1,700,480

Fund Center: 1720000000 - Office of Emergency Management

99999999999999999999999900 - Administration

50 - Personnel Costs

724,743

51 - Contractual Services

49,580

520 - Supplies and Materials

88,220

Total

862,543

Total 1720000000 - Office of Emergency Management

862,543

Fund Center: 1730000000 - Emergency Services Operation Bureau

999999999999999999999900 - Administration

50 - Personnel Costs

55,854,181

5.1 - Contractual Services

686,901

520 - Supplies and Materials

390,300

58 - Expense Other

4,931,699

Total

61,863,081

Total 1730000000 - Emergency Services Operation Bureau

61,863,081

FY 2016 Proposed

50 - Personnel Costs	1,044,926
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Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1760000000 - Volunteer Support

51 - Contractual Services	17,698
520 - Supplies and Materials	29,208
58 - Expense Other	474,292
Total	1,566,124

99999999970000000005500 - Station 2 Volunteer Ops(0200)

520 - Supplies and Materials	41,556
58 - Expense Other	402,477
Total	444,033

99999999970000000005600 - Station 3 Volunteer Ops(0300)

520 - Supplies and Materials	15,720
58 - Expense Other	522,905
Total	538,625

99999999970000000005700 - Station 4 Volunteer Ops(0400)

520 - Supplies and Materials	7,680
58 - Expense Other	349,820
Total	357,500

-99999999970000000005800 - Station 5 Volunteer Ops(0500)

520 - Supplies and Materials	21,288
58 - Expense Other	549,117
Total	570,405

99999999970000000005900 - Station 6 Volunteer Ops(0600)

520 - Supplies and Materials	37,440
58 - Expense Other	551,510
Total	588,950

99999999970000000006000 - Station 8 Volunteer Ops(0800)

520 - Supplies and Materials	25,200
58 - Expense Other	248,417
Total	273,617

Total 1760000000 - Volunteer Support

4,339,254

Total 2030000000 - Fire & Rescue

92,565,418

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030050000 - Fire & Rescue Grant Match

Fund Center: 1700000000 - Administration Bureau

999999999910000000059600 - Assist to Firefighters FY15

51 - Contractual Services	77,955
53 - Capital Outlay	103,335
Total	181,290

999999999910000000065000 - EMPG FY15

50 - Personnel Costs	150,000
Total	150,000

999999999910000000070600 - EMPG FY16

51 - Contractual Services	3,750
Total	3,750

999999999910000000070800 - Hazard Mitigation Grant Program

50 - Personnel Costs	11,250
51 - Contractual Services	3,750
520 - Supplies and Materials	11,250
53 - Capital Outlay	11,250
Total	37,500

999999999920000000050100 - Cardiac Monitors FY16

53 - Capital Outlay	70,000
Total	70,000

Total 1700000000 - Administration Bureau	442,540
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Total 2030050000 - Fire & Rescue Grant Match	442,540
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Total 1700 - Department of Fire and Rescue Services	93,007,958
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Total 05 - Fire & Rescue Reserve Fund	93,007,958
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MARKUPS

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1700000000 - Administration Bureau

99999999970000000006100 - Fire Board (0210)

51 - Contractual Services	700
520 - Supplies and Materials	375
58 - Expense Other	540
Total	1,615

999999999700000000039200 - Fire Metro Contingency

58 - Expense Other	2,500,000
Total	2,500,000

9999999999999999999900 - Administration

50 - Personnel Costs	1,674,643
51 - Contractual Services	149,568
520 - Supplies and Materials	29,000
69 - Operating Transfers	673,012
Total	2,526,223

Total 1700000000 - Administration Bureau 5,027,838

Fund Center: 1710000000 - Logistics Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	1,034,600
51 - Contractual Services	1,879,550 379,550
520 - Supplies and Materials	2,476,500 2,175,500
53 - Capital Outlay	1,653,173
58 - Expense Other	1,478,466
69 - Operating Transfers	125,000
Total	8,646,289

Total 1710000000 - Logistics Bureau 6,846,289

Fund Center: 1711000000 - Information & Technology Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	513,170
51 - Contractual Services	3,313,693
520 - Supplies and Materials	189,332
58 - Expense Other	56,081
Total	4,072,276

Total 1711000000 - Information & Technology Bureau 4,072,276

Fund Center: 1712000000 - Training Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	882,567
51 - Contractual Services	513,200
520 - Supplies and Materials	263,113
53 - Capital Outlay	41,600
Total	1,700,480

Total 1712000000 - Training Bureau 1,700,480

Fund Center: 1720000000 - Office of Emergency Management

50 - Personnel Costs	724,743
51 - Contractual Services	49,580
520 - Supplies and Materials	88,220
Total	862,543

Total 1720000000 - Office of Emergency Management

50 - Personnel Costs	55,854,181
51 - Contractual Services	686,901
520 - Supplies and Materials	390,300
58 - Expense Other	4,931,699
Total	61,863,081

Total 1730000000 - Emergency Services Operation Bureau

50 - Personnel Costs	1,005,158
51 - Contractual Services	20,730
520 - Supplies and Materials	28,835
Total	1,054,723

Total 1731000000 - Emergency Services Management Bureau

50 - Personnel Costs	2,102,624
51 - Contractual Services	98,350
520 - Supplies and Materials	53,350
Total	2,254,324

Total 1734000000 - Office of Fire Marshall

50 - Personnel Costs	999,117
51 - Contractual Services	476,000
520 - Supplies and Materials	12,100
Total	1,487,217

Total 1740000000 - Fire Administrative Services Bureau

50 - Personnel Costs	595,792
51 - Contractual Services	630,901
520 - Supplies and Materials	30,700
Total	1,257,393

Total 1750000000 - Occupational Health and Safety

50 - Personnel Costs	1,044,926
51 - Contractual Services	17,698

**Howard County, MD
Fiscal Year 2016**

520 - Supplies and Materials	29,208
58 - Expense Other	474,292
Total	1,566,124
99999999970000000005500 - Station 2 Volunteer Ops(0200)	
520 - Supplies and Materials	41,556
58 - Expense Other	402,477
Total	444,033
99999999970000000005600 - Station 3 Volunteer Ops(0300)	
520 - Supplies and Materials	15,720
58 - Expense Other	522,905
Total	538,625
99999999970000000005700 - Station 4 Volunteer Ops(0400)	
520 - Supplies and Materials	7,680
58 - Expense Other	349,820
Total	357,500
-99999999970000000005800 - Station 5 Volunteer Ops(0500)	
520 - Supplies and Materials	21,288
58 - Expense Other	549,117
Total	570,405
99999999970000000005900 - Station 6 Volunteer Ops(0600)	
520 - Supplies and Materials	37,440
58 - Expense Other	551,510
Total	588,950
99999999970000000006000 - Station 8 Volunteer Ops(0800)	
520 - Supplies and Materials	25,200
58 - Expense Other	248,417
Total	273,617
Total 1760000000 - Volunteer Support	4,339,254
Total 2030000000 - Fire & Rescue	90,765,410
Fund : 2030050000 - Fire & Rescue Grant Match	92,565,418
<hr/>	
Fund Center: 1700000000 - Administration Bureau	
999999999910000000059600 - Assist to Firefighters FY15	
51 - Contractual Services	77,955
53 - Capital Outlay	103,335
Total	181,290
999999999910000000065000 - EMPG FY15	
50 - Personnel Costs	150,000
Total	150,000
999999999910000000070600 - EMPG FY16	
51 - Contractual Services	3,750
Total	3,750
999999999910000000070800 - Hazard Mitigation Grant Program	
50 - Personnel Costs	11,250
51 - Contractual Services	3,750
520 - Supplies and Materials	11,250
53 - Capital Outlay	11,250
Total	37,500

Howard County, MD
Fiscal Year 2016

999999999920000000050100 - Cardiac Monitors FY16

53 - Capital Outlay	70,000
Total	70,000
Total 1700000000 - Administration Bureau	442,540
Total 2030050000 - Fire & Rescue Grant Match	442,540
Total 1700 - Department of Fire and Rescue Services	93,007,958
Total 05 - Fire & Rescue Reserve Fund	93,007,958

Amendment 6 to Council Bill No. 23-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 22, 2015

Amendment No. 6

(This amendment makes technical changes in the General Fund, Department of Recreation and Parks to account for a computation error as follows:

- 1. It amends the total funding for the Office of the Director from \$13,988,468 to be \$14,488,468; and*
- 2. It amends to total amount for the Department accordingly.)*

- 1 Remove pages 74, 75, and 76 from the Operating Budget for Fiscal Year 2016, attached to the
- 2 Bill as introduced, and replace with the substitute pages 74, 75, and 76 as attached to this
- 3 Amendment.

ADOPTED 5/22/15

FAILED

SIGNATURE



99999999999999999999999900 - Administration

Total 5020000000 - Capital Projects Division

Fund Center: 5030000000 - Bureau of Parks & Program Services

99999999999999999999999900 - Administration

Total 5030000000 - Bureau of Parks & Program Services

Fund Center: 5031000000 - Park Operations Division

99999999999999999999999900 - Administration

Total 5031000000 - Park Operations Division

Fund Center: 5033000000 - Horticulture & Land Management Division

99999999999999999999999900 - Administration

Total 5033000000 - Horticulture & Land Management Division

Fund Center: 5034000000 - Natural Resources Division

99999999999999999999999900 - Administration

Total 5034000000 - Natural Resources Division.

Total 2050000000 - Recreation	22,974,624
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Total 5000 - Department of Recreation & Parks	22,974,624
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Total 07 - Recreation Program Fund	22,974,624
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FY 2016 Proposed

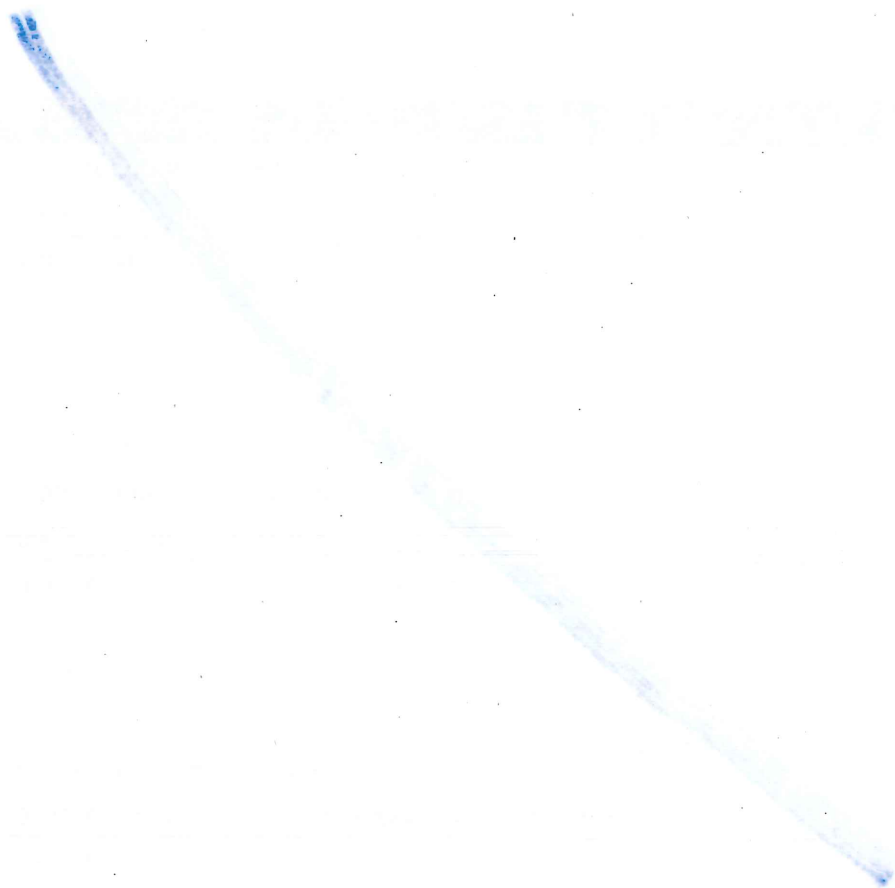
854,250

FY 2016 Proposed

74

FY 2016 Proposed

[illegible]



MARKUPS

FY 2016 Proposed

FY 2016 Proposed

~~22,474,624~~
~~22,474,624~~
22,474,624

22,974,624

Amendment 7 to Council Bill No. 23-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 22, 2015

Amendment No. 7

(This amendment moves two positions from the General Fund, Department of Police to the Speed Enforcement Fund and makes changes as follows:

- 1. In the Speed Camera Fund, personnel costs are increased from \$269,095 to \$372,788; and*
- 2. In the Speed Enforcement Fund, expenditures and amended fund balance are adjusted to account for increased personnel costs.)*

- 1 Remove pages 81 and 150 from the Operating Budget for Fiscal Year 2016, attached to the Bill
- 2 as introduced, and replace with the substitute pages 81 and 150 as attached to this Amendment.

ADOPTED 5/22/15
FAILED _____
SIGNATURE Jessica Feldman

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000019400 - Speed Camaras	
50 - Personnel Costs	372,788
51 - Contractual Services	28,100
520 - Supplies and Materials	572,805
58 - Expense Other	20,000
Total	993,693
Total 1532000000 - Special Operations Bureau	993,693
Total 2120000000 - Speed Cameras	993,693
Total 1500 - Department of Police	993,693
Total 13 - Speed Cameras	993,693

Governmental Funds

Fund 2120000000

Speed Enforcement Fund

Description

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

Speed Camera Fines	942,503	945,000	950,000
Other	19,063		
Total Revenues	961,566	945,000	950,000
Expenditures:			
Program Operations (Vendor Contract)	473,101	370,000	400,000
Equipment & Staffing	323,308	490,000	593,693
Total Expenditures	796,409	860,000	993,693
Excess (Deficiency) of revenues over expenditures	165,157	85,000	(43,693)
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Available for Public Safety Uses	-	(197,525)	-
Transfers in	-	-	-
Transfers out (Pedestrian Safety Capital Projects)	-	-	-
Total other financing sources (uses)	-	(197,525)	-
Net increase (decrease) in fund balance	165,157	(112,525)	(43,693)
Less Appropriation from fund balance	-	-	-
Prior year fund balance	6,468	171,625	59,100
Ending fund balance:	171,625	59,100	15,407

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 13 - Speed Cameras

Department : 1500 - Department of Police

Fund : 2120000000 - Speed Cameras

Fund Center: 1532000000 - Special Operations Bureau

99999999970000000019400 - Speed Camaras

50 - Personnel Costs	269,095
51 - Contractual Services	28,100
520 - Supplies and Materials	572,805
58 - Expense Other	20,000
Total	890,000

Total 1532000000 - Special Operations Bureau 890,000

Total 2120000000 - Speed Cameras 890,000

Total 1500 - Department of Police 890,000

Total 13 - Speed Cameras 890,000

Governmental Funds

Fund 2120000000

Speed Enforcement Fund

Description

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

	Fiscal Year FY201	Estimated FY2015	Budget FY2016
Revenues:			
Speed Camera Fines	942,503	945,000	950,000
Other	19,063		
Total Revenues	961,566	945,000	950,000
Expenditures:			
Program Operations (Vendor Contract)	473,101	370,000	400,000
Equipment & Staffing	323,308	490,000	490,000
Total Expenditures	796,409	860,000	890,000
Excess (Deficiency) of revenues over expenditures	165,157	85,000	60,000
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Available for Public Safety Uses	-	(197,525)	-
Transfers in	-	-	-
Transfers out (Pedestrian Safety Capital Projects)	-	-	-
Total other financing sources (uses)	-	(197,525)	-
Net increase (decrease) in fund balance	165,157	(112,525)	60,000
Less Appropriation from fund balance	-	-	-
Prior year fund balance	6,468	171,625	59,100
Ending fund balance:	171,625	59,100	119,100

MARKUPS

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 13 - Speed Cameras

Department : 1500 - Department of Police

Fund : 2120000000 - Speed Cameras

Fund Center: 1532000000 - Special Operations Bureau

99999999970000000019400 - Speed Camaras

50 - Personnel Costs

51 - Contractual Services

520 - Supplies and Materials

58 - Expense Other

Total

372,788 ~~269,095~~

28,100

572,805

20,000

890,000

890,000

Total 1532000000 - Special Operations Bureau

Total 2120000000 - Speed Cameras

993,693

890,000

Total 1500 - Department of Police

890,000

Total 13 - Speed Cameras

890,000

Governmental Funds

Fund 2120000000

Speed Enforcement Fund

OLD**Description**

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

	Fiscal Year FY2014	Estimated FY2015	Budget FY2016
Revenues:			
Speed Camera Fines	942,503	945,000	950,000
Other	19,063		
Total Revenues	961,566	945,000	950,000
Expenditures:			
Program Operations (Vendor Contract)	473,101	370,000	400,000
Equipment & Staffing	323,308	490,000	490,000
Total Expenditures	796,409	860,000	890,000
Excess (Deficiency) of revenues over expenditures	165,157	85,000	60,000
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Available for Public Safety Uses	-	(197,525)	-
Transfers in	-	-	-
Transfers out (Pedestrian Safety Capital Projects)	-	-	-
Total other financing sources (uses)	-	(197,525)	-
Net increase (decrease) in fund balance	165,157	(112,525)	60,000
Less Appropriation from fund balance	-	-	-
Prior year fund balance	6,468	171,625	59,100
Ending fund balance:	171,625	59,100	119,100

Amendment 8 to Council Bill No. 23-2015

**BY: Chairperson at the request
of the County Executive**

**Legislative Day No. 6
Date: May 22, 2015**

Amendment No. 8

(This amendment adds or amends the following Grants:

1. Department of Corrections:

a. GOCCP Data Sharing FY16 \$90,000

The amount should be \$90,000, not \$80,000. The grant will fund the start-up and one year operation of a new Offender Case Management System (OCMS) which will be able to share offender information with the State and other local jurisdictions. This system will replace the current Intergraph JMS ILeads system which will no longer be contracted for by the County.

b. GOCCP Equipment Technology FY16 \$22,500

This grant will fund the one time expenditure of funds to support security and programs.

c. GOCCP Heroin/Re-Entry FY16 \$60,000

Grant will fund efforts to fight the heroin epidemic by working with the Health Department on initiatives to combat heroin use and overdose. Funds will also support general re-entry efforts to reduce risk of re-offending.

d. GOCCP Safe Street FY16 \$60,000

The Maryland Safe Streets Initiative (Safe Streets) is an offender model established to institute collaboration and information sharing across all levels of government to dramatically reduce crime. The Governor's Office of Crime Control & Prevention (GOCCP) partners with local jurisdictions that demonstrate both a need for and commitment to comprehensive collaboration across their local criminal justice systems.

e. Comprehensive Re-Entry Programming \$65,000

This is a Federal Byrne Grant. It will provide funds for acupuncture treatment for all participants in the Detention Center substance abuse treatment program and post release acupuncture treatment as well. The grant will also cover other operating expenses related to re-entry such as purchase of work clothing, coverage of prescription co-pays, emergency transportation, procurement of birth certificates and social security cards and housing. In addition the grant will pay the salaries of contingent staff performing both risk and needs assessments. These assessments are a core component of the process of identifying those with the higher risk for recidivism as well as the identification of the criminogenic factors that contribute to recidivism.

2. Office of Transportation

- a.** *Adds the Connect-a-Ride Grant in the amount of \$1,845,828 which was moved from the Program General Fund.*

3. Department of County Administration

- a.** *Makes technical changes to amend certain grant amounts and amends the total grant funding for the Department.*

4. ~~Adds the BRAC grant.~~ Adds the BRAC grant in the Economic Development Authority in the amount of \$70,000.

5. *Amends the Total for the Grants Fund.)*

1 Remove pages 83, 84, 85, 90, 97 and 110 from the Operating Budget for Fiscal Year 2016,
2 attached to the Bill as introduced, and replace with the substitute pages 83, 84, 85, 90, 97 and
3 110 as attached to this Amendment.

4
5 Add new page 110A, as attached to this Amendment, after page 110, as attached to this
6 Amendment

~~ADOPTED~~ as amended 5/22/15
~~FAILED~~ James J. [Signature]

**Howard County, MD
Fiscal Year 2016**

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

99999999910000000063800 - CACO WIA YOUTH PY14

51 - Contractual Services 287,735

Total 287,735

99999999910000000063900 - WIA DISLOCATED WORKER FY15

50 - Personnel Costs 347,350

51 - Contractual Services 376,650

520 - Supplies and Materials 1,000

Total 725,000

99999999910000000064000 - CACO WIA DISLOCATED WORKER FY15

51 - Contractual Services 835,109

Total 835,109

99999999910000000064100 - WIA ADULT FY15

50 - Personnel Costs 136,690

51 - Contractual Services 115,610

520 - Supplies and Materials 875

Total 253,175

99999999910000000064200 - CACO WIA ADULT FY15

51 - Contractual Services 253,175

Total 253,175

99999999910000000071400 - WIA Dislocated Worker PY15

50 - Personnel Costs 86,640

51 - Contractual Services 263,988

520 - Supplies and Materials 2,068

Total 352,696

99999999910000000071600 - WIA Adult PY15

50 - Personnel Costs 11,283

51 - Contractual Services 33,118

520 - Supplies and Materials 1,561

Total 45,962

**Howard County, MD
Fiscal Year 2016**

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

99999999910000000071800 - WIA Youth PY15

50 - Personnel Costs	170,012
51 - Contractual Services	404,458
520 - Supplies and Materials	1,000
Total	575,470

99999999910000000072000 - WIA Dislocated Worker FY 16

50 - Personnel Costs	505,186
51 - Contractual Services	1,436,204
520 - Supplies and Materials	2,500
Total	1,943,890

99999999910000000072200 - WIA Adult FY16

50 - Personnel Costs	129,691
51 - Contractual Services	376,159
520 - Supplies and Materials	500
Total	506,350

99999999920000000051000 - State Summer Youth PY15

50 - Personnel Costs	5,000
51 - Contractual Services	45,196
520 - Supplies and Materials	300
Total	50,496

99999999960000000016500 - Administrative Cost Pool (0810)

50 - Personnel Costs	354,741
51 - Contractual Services	4,656
Total	359,397

99999999960000000016900 - Training Cost Pool (0820)

50 - Personnel Costs	670,237
51 - Contractual Services	5,810
Total	676,047

**Howard County, MD
Fiscal Year 2016**

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 1600 - Department of Corrections

Fund : 2600000000 - Grants-External

Fund Center: 1600000000 - Corrections

999999999910000000070200 - SCAAP FY16

50 - Personnel Costs	75,000
51 - Contractual Services	25,000
Total	100,000

999999999910000000074000 - Comp Re-Entry Programming

51 - Contractual Services	50,000
520 - Supplies and Materials	15,000
Total	65,000

999999999920000000049300 - Community Service Support FY 16

51 - Contractual Services	80,000
Total	80,000

999999999920000000049500 - OCMS Data Sharing

51 - Contractual Services	90,000
Total	90,000

999999999920000000049700 - Heroin Re-Entry

51 - Contractual Services	60,000
Total	60,000

999999999920000000051800 - Safe Street FY16

51 - Contractual Services	60,000
Total	60,000

999999999920000000052000 - Equipment Technology

51 - Contractual Services	22,500
Total	22,500

Total 1600000000 - Corrections	477,500
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Total 2600000000 - Grants-External	477,500
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Total 1600 - Department of Corrections	477,500
---	----------------

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 3200 - Transportation Services/Coordination

Fund : 2600000000 - Grants-External

Fund Center: 3200000000 - Department of Transportation

99999999920000000050700 - Fixed Route - Section 5311 - S

51 - Contractual Services	31,125
Total	31,125

99999999920000000050800 - Paratransit - ADA

51 - Contractual Services	430,000
Total	430,000

99999999920000000050900 - Paratransit - SSTAP

51 - Contractual Services	162,520
Total	162,520

99999999920000000052400 - Connect-A-Ride FY16

51 - Contractual Services	1,845,828
Total	1,845,828

Total 3200000000 - Department of Transportation

8,487,916

Total 2600000000 - Grants-External

8,487,916

Total 3200 - Transportation Services/Coordination

8,487,916

FY 2016 Proposed

Total 7600 - Sheriff's Office	25,000
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Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : D000 - Economic Development Authority

Fund : 2600000000 - Grants-External

Fund Center: D000000000 - Economic Development Authority

999999999910000000072900 - BRAC FY16

50 - Personnel Costs

70,000

Total

70,000

Total D000000000 - Economic Development Authority

70,000

Total 2600000000 - Grants-External

70,000

Total D000 - Economic Development Authority

70,000

Total 14 - Grants Fund

34,247,344

**Howard County, MD
Fiscal Year 2016**

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

99999999910000000063800 - CACO WIA YOUTH PY14

51 - Contractual Services 287,735

Total 287,735

99999999910000000063900 - WIA DISLOCATED WORKER FY15

50 - Personnel Costs 347,350

51 - Contractual Services 376,650

520 - Supplies and Materials 1,000

Total 725,000

99999999910000000064000 - CACO WIA DISLOCATED WORKER FY15

51 - Contractual Services 835,109

Total 835,109

99999999910000000064100 - WIA ADULT FY15

50 - Personnel Costs 136,690

51 - Contractual Services 115,610

520 - Supplies and Materials 875

Total 253,175

99999999910000000064200 - CACO WIA ADULT FY15

51 - Contractual Services 253,175

Total 253,175

99999999910000000071400 - WIA Dislocated Worker PY15

50 - Personnel Costs 68,735

51 - Contractual Services 205,583

520 - Supplies and Materials 1,568

Total 275,886

99999999910000000071600 - WIA Adult PY15

50 - Personnel Costs 9,890

51 - Contractual Services 27,425

520 - Supplies and Materials 1,261

Total 38,576

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

99999999910000000071800 - WIA Youth PY15

50 - Personnel Costs	170,012
51 - Contractual Services	404,458
520 - Supplies and Materials	1,000
Total	575,470

99999999910000000072000 - WIA Dislocated Worker FY 16

50 - Personnel Costs	438,350
51 - Contractual Services	1,229,368
520 - Supplies and Materials	2,500
Total	1,670,218

99999999910000000072200 - WIA Adult FY16

50 - Personnel Costs	129,691
51 - Contractual Services	376,159
520 - Supplies and Materials	500
Total	506,350

999999999200000000051000 - State Summer Youth PY15

50 - Personnel Costs	5,000
51 - Contractual Services	45,196
520 - Supplies and Materials	300
Total	50,496

999999999600000000016500 - Administrative Cost Pool (0810)

50 - Personnel Costs	354,741
51 - Contractual Services	4,656
Total	359,397

999999999600000000016900 - Training Cost Pool (0820)

50 - Personnel Costs	670,237
51 - Contractual Services	5,810
Total	676,047

FY 2016 Proposed

7,208,735

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Fund Center: 1600000000 - Corrections	
999999999910000000070200 - SCAAP FY16	
50 - Personnel Costs	75,000
51 - Contractual Services	25,000
Total	100,000
999999999920000000049300 - Community Service Support FY 16	
51 - Contractual Services	80,000
Total	80,000
999999999920000000049500 - OCMS Data Sharing	
51 - Contractual Services	80,000
Total	80,000
Total 1600000000 - Corrections	260,000
Total 2600000000 - Grants-External	260,000
Total 1600 - Department of Corrections	260,000

FY 2016 Proposed

110

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3200000000 - Department of Transportation	
99999999920000000050700 - Fixed Route - Section 5311 - S	
51 - Contractual Services	31,125
Total	31,125
99999999920000000050800 - Paratransit - ADA	
51 - Contractual Services	430,000
Total	430,000
99999999920000000050900 - Paratransit - SSTAP	
51 - Contractual Services	162,520
Total	162,520
Total 3200000000 - Department of Transportation	6,642,088
Total 2600000000 - Grants-External	6,642,088
Total 3200 - Transportation Services/Coordination	6,642,088

MARKUPS

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

99999999910000000063800 - CACO WIA YOUTH PY14

51 - Contractual Services	287,735
Total	287,735

99999999910000000063900 - WIA DISLOCATED WORKER FY15

50 - Personnel Costs	347,350
51 - Contractual Services	376,650
520 - Supplies and Materials	1,000
Total	725,000

99999999910000000064000 - CACO WIA DISLOCATED WORKER FY15

51 - Contractual Services	835,109
Total	835,109

99999999910000000064100 - WIA ADULT FY15

50 - Personnel Costs	136,690
51 - Contractual Services	115,610
520 - Supplies and Materials	875
Total	253,175

99999999910000000064200 - CACO WIA ADULT FY15

51 - Contractual Services	253,175
Total	253,175

99999999910000000071400 - WIA Dislocated Worker PY15

50 - Personnel Costs	86,640	[68,735]
51 - Contractual Services	263,988	[205,583]
520 - Supplies and Materials	2,068	[1,568]
Total	352,696	[275,886]

99999999910000000071600 - WIA Adult PY15

50 - Personnel Costs	11,283	[9,890]
51 - Contractual Services	33,118	[27,425]
520 - Supplies and Materials	1,561	[1,261]
Total	45,962	[38,576]

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

999999999910000000071800 - WIA Youth PY15

50 - Personnel Costs	170,012
51 - Contractual Services	404,458
520 - Supplies and Materials	1,000
Total	575,470

999999999910000000072000 - WIA Dislocated Worker FY 16

50 - Personnel Costs	505,186	[438,350]
51 - Contractual Services	1,436,204	[1,229,368]
520 - Supplies and Materials		2,500
Total	1,943,890	[1,670,218]

999999999910000000072200 - WIA Adult FY16

50 - Personnel Costs	129,691
51 - Contractual Services	376,159
520 - Supplies and Materials	500
Total	506,350

999999999920000000051000 - State Summer Youth PY15

50 - Personnel Costs	5,000
51 - Contractual Services	45,196
520 - Supplies and Materials	300
Total	50,496

999999999960000000016500 - Administrative Cost Pool (0810)

50 - Personnel Costs	354,741
51 - Contractual Services	4,656
Total	359,397

999999999960000000016900 - Training Cost Pool (0820)

50 - Personnel Costs	670,237
51 - Contractual Services	5,810
Total	676,047

FY 2016 Proposed

7.566,603 [7,208,735]

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 1600 - Department of Corrections

Fund : 2600000000 - Grants-External

Fund Center: 1600000000 - Corrections

999999999910000000070200 - SCAAP FY16

50 - Personnel Costs	75,000
51 - Contractual Services	25,000
Total	100,000

999999999920000000049300 - Community Service Support FY 16

51 - Contractual Services	80,000
Total	80,000

999999999920000000049500 - OCMS Data Sharing

51 - Contractual Services	90,000	80,000
Total		80,000

Total 1600000000 - Corrections

Total 2600000000 - Grants-External

Total 1600 - Department of Corrections

~~260,000~~

~~260,000~~

~~260,000~~

99999 2 * 52000 - EQUIPMENT TECHNOLOGY
99999 51 - Contractual Svcs 22,500

99999 2 * 49700 - HEROIN/REENTRY
99999 51 Contractual Svcs 60,000

99999 2 * 51800 - SAFE STREET FY16
99999 51 Contractual Svcs 60,000

99999 1 * 74000 - COMPREHENSIVE REENTRY PROGRAMMING
99999 51 Contractual Svcs 50,000
52 Supplies 15,000
65,000

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 3200 - Transportation Services/Coordination

Fund : 2600000000 - Grants-External

Fund Center: 3200000000 - Department of Transportation

999999999920000000050700 - Fixed Route - Section 5311 - S

51 - Contractual Services 31,125

Total 31,125

999999999920000000050800 - Paratransit - ADA

51 - Contractual Services 430,000

Total 430,000

999999999920000000050900 - Paratransit - SSTAP

51 - Contractual Services 162,520

Total 162,520

~~Total 3200000000 - Department of Transportation 6,642,088~~

~~Total 2600000000 - Grants-External 6,642,088~~

~~Total 3200 - Transportation Services/Coordination 6,642,088~~

99999 2 * 52400 - CONNECT - A-RIDE FY16

51 - Contractual Svcs 1,845,828

TOTAL 8,487,916

FY 2016 Proposed

31,756,148

34,247,344

Amendment 1 to Amendment 8 to Council Bill No. 23-2015

**BY: Chairperson at the request
of the County Executive**

**Legislative Day No. 6
Date: May 22, 2015**

Amendment No. 1 to Amendment 8

(This amendment:

- 1. Clarifies the BRAC grant that is being added in the Economic Development Authority; and*
- 2. Substitutes revised pages to ensure that grants are not inadvertently removed.)*

In the amendment description, strike item 4 and substitute:

"4. Adds the BRAC grant in the Economic Development Authority in the amount of \$70,000."

On page 2, in line 4 insert:

"Add new page 110A, as attached to this Amendment, after page 110, as attached to this Amendment".

Remove page 110 from the Amendment as prefiled, and substitute a revised page 110 as attached to this Amendment to Amendment 8.

Insert page 110A, as attached to this Amendment to Amendment 8, after page 110.

ADOPTED 5/22/15
FAILED _____
SENATE Jessica H. H. H.

FY 2016 Proposed

25,000

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : D000 - Economic Development Authority

Fund : 2600000000 - Grants-External

Fund Center: D000000000 - Economic Development Authority

999999999910000000072900 - BRAC FY16

50 - Personnel Costs 70,000

Total 70,000

Total D000000000 - Economic Development Authority 70,000

Total 2600000000 - Grants-External 70,000

Total D000 - Economic Development Authority 70,000

Total 14 - Grants Fund 34,247,344

Amendment 8 to Council Bill No. 23-2015

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May __, 2015

Amendment No. 8

(This amendment adds or amends the following Grants:

1. Department of Corrections:

a. GOCCP Data Sharing FY16 \$90,000

The amount should be \$90,000, not \$80,000. The grant will fund the start-up and one year operation of a new Offender Case Management System (OCMS) which will be able to share offender information with the State and other local jurisdictions. This system will replace the current Intergraph JMS ILeads system which will no longer be contracted for by the County.

b. GOCCP Equipment Technology FY16 \$22,500

This grant will fund the one time expenditure of funds to support security and programs.

c. GOCCP Heroin/Re-Entry FY16 \$60,000

Grant will fund efforts to fight the heroin epidemic by working with the Health Department on initiatives to combat heroin use and overdose. Funds will also support general re-entry efforts to reduce risk of re-offending.

d. GOCCP Safe Street FY16 \$60,000

The Maryland Safe Streets Initiative (Safe Streets) is an offender model established to institute collaboration and information sharing across all levels of government to dramatically reduce crime. The Governor's Office of Crime Control & Prevention (GOCCP) partners with local jurisdictions that demonstrate both a need for and commitment to comprehensive collaboration across their local criminal justice systems.

e. Comprehensive Re-Entry Programming \$65,000

This is a Federal Byrne Grant. It will provide funds for acupuncture treatment for all participants in the Detention Center substance abuse treatment program and post release acupuncture treatment as well. The grant will also cover other operating expenses related to re-entry such as purchase of work clothing, coverage of prescription co-pays, emergency transportation, procurement of birth certificates and social security cards and housing. In addition the grant will pay the salaries of contingent staff performing both risk and needs assessments. These assessments are a core component of the process of identifying those with the higher risk for recidivism as well as the identification of the criminogenic factors that contribute to recidivism.

2. Office of Transportation

- a. Adds the Connect-a-Ride Grant in the amount of \$1,845,828 which was moved from the Program General Fund.

3. Department of County Administration

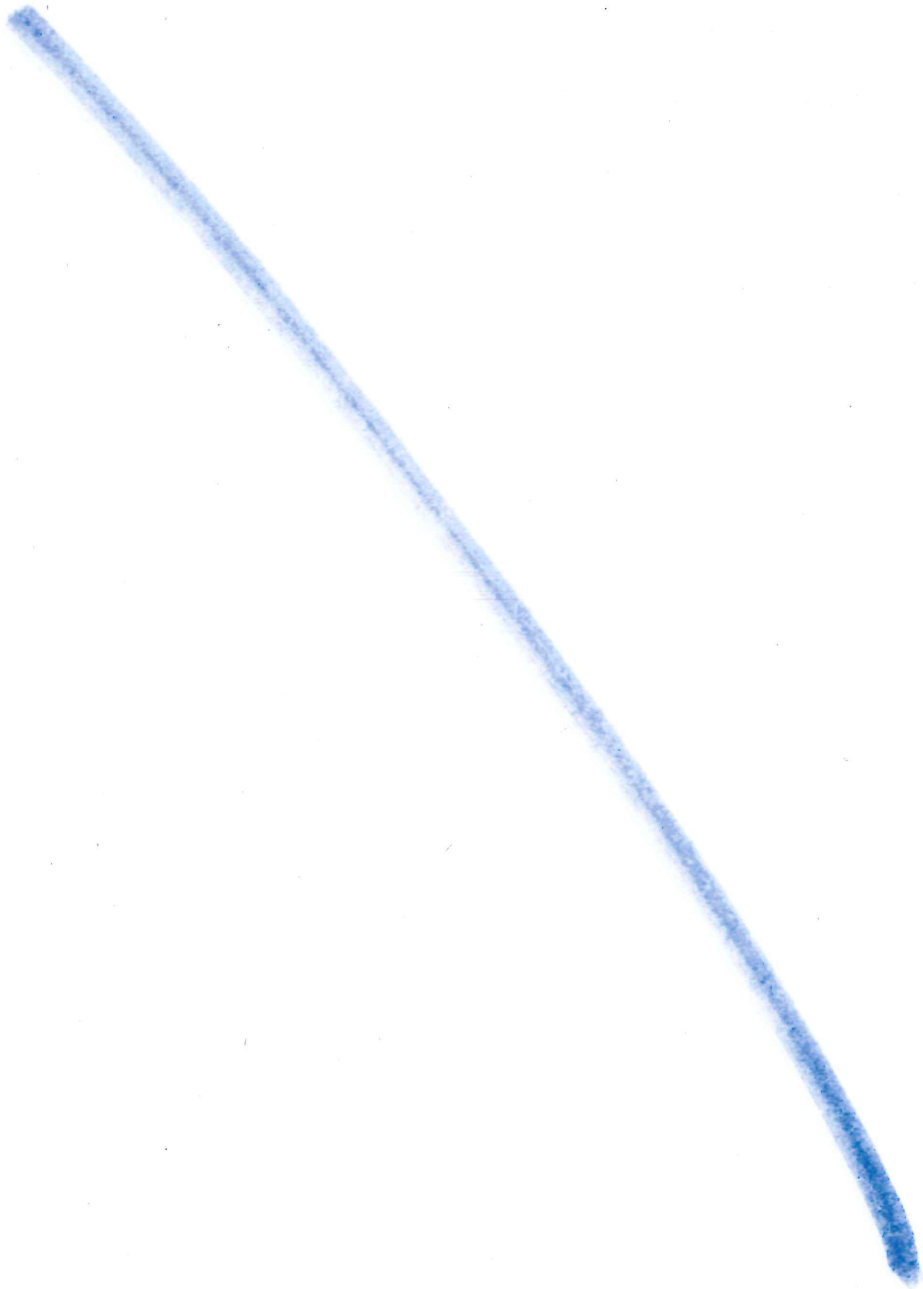
- a. Makes technical changes to amend certain grant amounts and amends the total grant funding for the Department.

4. Adds the BRAC grant.



5. *Amends the Total for the Grants Fund.)*

- 1 Remove pages 83, 84, 85, 90, 97 and 110 from the Operating Budget for Fiscal Year 2016,
- 2 attached to the Bill as introduced, and replace with the substitute pages 83, 84, 85, 90, 97 and
- 3 110 as attached to this Amendment.



Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : D000 - Economic Development Authority

Fund : 2600000000 - Grants-External

Fund Center: D000000000 - Economic Development Authority

999999999910000000072900 - BRAC FY16

50 - Personnel Costs 70,000

Total 70,000

Total D000000000 - Economic Development Authority 70,000

Total 2600000000 - Grants-External 70,000

Total D000 - Economic Development Authority 70,000

Total 14 - Grants Fund 34,247,344

