

Washington County, Maryland

Approved Operating Budget

Fiscal Year 2004



Produced By:

Department of Budget and Finance

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Washington County, Maryland County Commissioners



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VISION STATEMENT

The Vision of Washington County Government is to become the regional leader in providing and coordinating efficient and effective public services in an open and cooperative manner.

MISSION STATEMENT

Supporting and strengthening individual and community self-reliance and responsibility;

Promoting education, economic opportunities, public health, safety, and welfare;

Protecting the environment and cultural resources we share;
and

Planning for future urbanization and a culturally diverse population.



Budget Summary



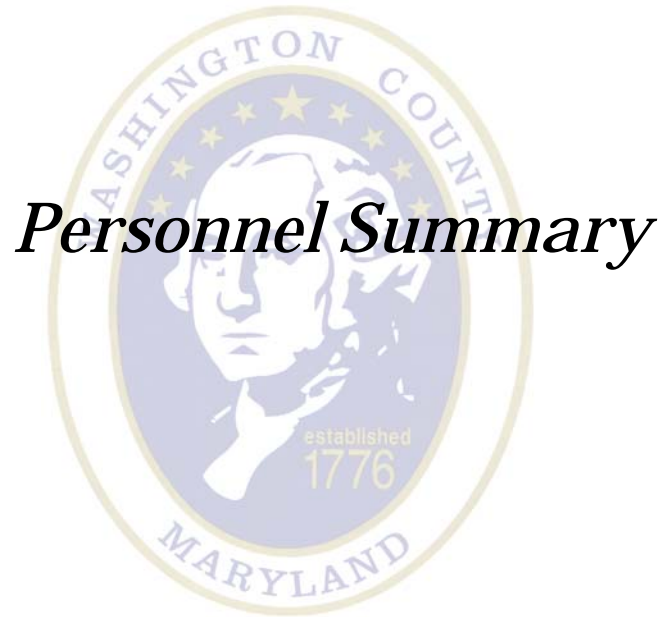
All Funds

Fiscal Year 2004

Budget Summary by Fund

Fund Name	2003 Budget	2004 Budget	\$ Change	% Change
General	133,725,246	138,762,664	5,037,418	3.77%
Highway	7,010,500	6,390,956	(619,544)	(8.8%)
Solid Waste	4,576,915	5,745,358	1,168,443	25.5%
Foreign Trade Zone	0	7,000	7,000	100.0%
Agricultural Education Center	139,147	144,150	5,003	3.6%
Community Partnership	124,583	129,879	5,296	4.3%
Inmate Welfare	284,330	300,000	15,670	5.5%
Utility Administration	2,391,827	2,449,099	57,272	2.39%
Water	970,200	1,274,816	304,616	31.4%
Sewer	9,168,460	9,091,608	(76,852)	(.84%)
Pretreatment	1,435,000	1,460,000	25,000	1.74%
Transportation	1,633,604	1,735,785	102,181	6.25%
Airport	1,336,550	1,479,300	142,750	10.68%
Golf Course	1,179,882	1,216,539	36,657	3.11%
Total	163,976,244	170,187,154	6,210,910	3.79%

Washington County



Personnel Summary

Fiscal Year 2004

Personnel Summary by Fund

Fund Name	2001	2002	2003	2004
General	554	495	512.5	513
Highway	103	96.5	95.5	95.5
Solid Waste	23	24.5	24.5	25.5
Foreign Trade Zone	0	0	0	0
Agricultural Education Center	1	0	.5	.5
Community Partnership	2	5	7	8
Inmate Welfare	0	0	0	0
Water Quality	74	70	73	78
Transportation	35	35	35	35
Airport	11	11	12	13.5
Golf Course	21	20	20	19
Total	824	757	780	788

The Personnel Summary is based on the number of Full Time Equivalent positions. Full time positions were defined as those working 40 hours per week. Positions working less than full time was converted to Full Time Equivalents based on the number of hours worked.

Additional detail is located in each fund, by position and year.

General Fund



Revenues

Fiscal Year 2004

General Fund – Revenue Summary

Category	2003 Budget	2004 Budget	\$ Change	% Change
Property Tax	71,692,772	75,213,197	3,520,425	4.91%
Local Taxes	56,006,709	56,992,002	985,293	1.73%
Interest Earnings	1,040,600	796,000	(244,600)	(23.51%)
Charges for Services:				
Permits and Inspections	663,000	771,000	108,000	16.29%
Plumbing	102,000	156,000	54,000	52.94%
Planning	118,900	131,900	13,000	10.93%
Parks and Recreation	268,750	274,750	6,000	2.23%
Public Safety	1,252,975	1,302,495	49,520	3.95%
Other	995,040	942,820	(52,220)	(5.25%)
Grants for Operations	1,584,500	2,182,500	598,000	37.74%
Total	133,725,246	138,762,664	5,037,418	3.77%

General Fund Revenue

Property Tax						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Real Estate Tax	56,487,641	58,191,712	60,719,272	63,743,025	3,023,753	4.98%
Corporate Personal Property Tax	11,453,326	12,757,969	11,761,000	12,013,672	252,672	2.15%
Interest on Property Taxes	296,522	418,735	300,000	325,000	25,000	8.33%
Payment in Lieu of Taxes	132,752	111,708	120,000	143,000	23,000	19.17%
Enterprise Tax Reimbursement	643,511	652,334	675,000	560,000	(115,000)	(17.04%)
Service Charge – Semi-Annual	109,623	119,373	120,000	200,000	80,000	66.67%
Tax Sale Penalty and Other Fees	19,755	25,574	20,000	21,000	1,000	5.00%
Enterprise Zone Tax Credit	(1,297,212)	(1,319,105)	(1,350,000)	(1,120,000)	230,000	(17.04%)
Homeowners Tax Credit	(211)	(4,611)	(2,000)	(205,000)	(203,000)	10150%
Agricultural Tax Credit	(247,620)	(245,529)	(255,000)	(245,000)	10,000	(3.92%)
Historical Tax Credit	(3,244)	(6,173)	(6,500)	(6,500)	0	0.0%
Discount Allowed- Property Tax	(387,998)	(434,620)	(425,000)	(232,000)	193,000	(45.41%)
Federal Payment in Lieu of Taxes	13,046	42,603	16,000	16,000	0	0.0%
Total	67,219,891	70,309,970	71,692,772	75,213,197	3,520,425	4.91%

Local Taxes						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Income Tax	43,998,681	46,881,287	48,304,993	50,216,439	1,911,446	3.95%
Disparity Grant	0	676,132	1,986,716	250,563	(1,736,153)	(87.39%)
Admissions and Amusement Tax	299,078	319,419	300,000	300,000	0	0.0%
Recordation Tax	4,220,102	5,148,673	4,500,000	5,300,000	800,000	17.78%
Trailer Tax	334,115	344,883	340,000	350,000	10,000	2.94%
Hotel-Motel Tax	544,868	612,197	575,000	575,000	0	0.0%
Total	49,396,844	53,982,591	56,006,709	56,992,002	985,293	1.73%

General Fund Revenue

Interest Earnings						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Interest Income - Investments	1,934,939	993,336	700,600	500,000	(200,600)	(28.63%)
Interest Income – Repurchase	743,011	300,111	300,000	200,000	(100,000)	(33.33%)
Interest Income - Other	36,379	70,701	40,000	96,000	56,000	140.0%
Total	2,714,329	1,364,148	1,040,600	796,000	(244,600)	(23.51%)

Charges for Services – Permits and Inspections						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Miscellaneous Licenses	1,000	1,608	1,000	1,000	0	0.0%
Video Games - Licenses	32,850	17,109	30,000	31,000	1,000	3.33%
Building Permits - Residential	223,517	275,943	245,000	300,000	55,000	22.45%
Building Permits - Commercial	63,903	96,101	55,000	75,000	20,000	36.36%
Municipal Fees	7,458	6,061	8,000	8,000	0	0.0%
Electrical Licenses Fees	7,900	5,550	65,000	5,000	(60,000)	(92.31%)
Electrical Permit - Residential	124,957	153,367	120,000	170,000	50,000	41.67%
Electrical Permit - Commercial	45,329	27,705	30,000	25,000	(5,000)	(16.67%)
HVAC - Residential	52,449	71,541	60,000	80,000	20,000	33.33%
HVAC - Commercial	13,570	9,850	8,000	8,000	0	0.0%
Other Permit Fees	41,546	61,829	38,000	65,000	27,000	71.05%
Bingo Licensing Fees	3,138	3,000	3,000	3,000	0	0.0%
Total	617,617	729,664	663,000	771,000	108,000	16.29%

Charges for Services – Plumbing						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Plumbing Licenses Fees	2,090	19,595	2,000	21,000	19,000	950.0%
Plumbing Permits - Residential	90,050	123,939	90,000	125,000	35,000	38.89%
Plumbing Permits - Commercial	20,089	11,626	10,000	10,000	0	0.0%
Total	112,229	155,160	102,000	156,000	54,000	52.94%

General Fund Revenue

Charges for Services – Planning						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Zoning Appeals	16,600	17,975	17,000	18,000	1,000	5.88%
Digital Data Fees	0	14,420	0	5,000	5,000	100.0%
Rezoning	800	1,200	2,400	2,400	0	0.0%
Development Fees	55,536	89,051	75,000	90,000	15,000	20.0%
Other Planning Fees	774	9,780	10,500	2,500	(8,000)	(76.19%)
Reimbursed Expenses	66,310	87,252	14,000	14,000	0	0.0%
Total	140,020	219,678	118,900	131,900	13,000	10.93%

Charges for Services – Parks and Recreation						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Parks:						
Sale of Wood	4,680	3,645	2,000	3,000	1,000	50.0%
Rental Fees	32,725	32,350	30,000	32,500	2,500	8.33%
Ball field Fees	6,085	5,870	7,000	6,000	(1,000)	(14.29%)
Ball field Lighting Fees	2,244	2,053	2,250	2,250	0	0.0%
Concession Stands	6,559	8,925	6,000	6,000	0	0.0%
Contributions	6,158	4,198	6,000	4,000	(2,000)	(33.33%)
Martin L. Snook Pool:						
Pool Fees	37,215	43,155	41,000	43,000	2,000	4.88%
Concession Fees	13,997	16,961	17,500	18,000	500	2.86%
Agricultural Education:						
Rental and Concession	21,644	14,880	0	0	0	0.0%
Recreation:						
Program Fees	151,915	164,950	157,000	160,000	3,000	1.91%
Total	283,222	296,987	268,750	274,750	6,000	2.23%

General Fund Revenue

Charges for Services – Public Safety						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Sheriff – Judicial:						
Sheriff Fees	93,156	75,669	72,000	80,000	8,000	11.11%
Sheriff – Patrol:						
Parking Violations	3,221	1,136	2,000	1,200	(800)	(40.00%)
District Court Fees:						
Reimbursed Expenses	900	510	500	820	320	64.0%
Reimbursed Expenses	184,523	211,031	175,000	220,000	45,000	25.71%
Sheriff – Detention:						
Housing Federal Prisoners	140,375	109,091	131,000	125,000	(6,000)	(4.58%)
Housing State Prisoners	575,230	768,530	500,000	550,000	50,000	10.0%
Home Detention Fees	62,878	50,073	63,000	50,000	(13,000)	(20.63%)
Prisoners Release Program Fees	82,148	66,321	80,000	80,000	0	0.0%
Alien Inmate Reimbursement	25,953	48,022	10,000	10,000	0	0.0%
Social Security Income	4,400	8,780	5,000	5,000	0	0.0%
Reimbursed Expenses	36,219	11,920	12,000	13,000	1,000	8.33%
Commissary Revenues	236,922	265,884	0	0	0	0.0%
Telephone Commission	90,437	76,267	30,000	0	(30,000)	(100.0%)
Narcotics Task Force:						
Reimbursed Expenses	128,930	123,877	135,000	130,000	(5,000)	(3.70%)
911 – Communications:						
Alarm Termination Fee	0	450	375	375	0	0.0%
EMCS Salary Reimbursement	18,600	12,600	15,600	15,600	0	0.0%
Reimbursed Expenses	21,228	21,713	21,500	21,500	0	0.0%
Total	1,705,120	1,851,874	1,252,975	1,302,495	49,520	3.95%

General Fund Revenue

Charges for Services – Other						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
States Attorney:						
Reimbursed Expense	0	173	19,800	200	(19,600)	(98.99%)
Circuit Court:						
Reimbursed Expense	19,930	186,428	205,740	179,000	(26,740)	(13.0%)
Animal Control:						
Animal Licenses	14,618	24,431	16,500	24,000	7,500	45.45%
Gaming:						
Licenses	41,715	31,720	37,500	33,000	(4,500)	(12.0%)
Stickers	96,060	100,834	115,000	105,000	(10,000)	(8.70%)
Fines	0	0	0	11,800	11,800	100.0%
Purchasing:						
Sale of Publications	0	2,430	2,500	2,500	0	0.0%
Engineering:						
Reimbursed Expense	3,900	63,445	53,000	4,000	(49,000)	(92.45%)
Review Fees	0	0	0	50,000	50,000	100.0%
Weed Control:						
Weed Control Fees	28,422	37,398	30,000	35,000	5,000	16.67%
General:						
Gain/Loss- Sale of Asset	57,119	98,368	155,000	100,000	(55,000)	(35.48%)
Telephone Commission	0	38,972	65,000	720	(64,280)	(98.89%)
Rental - Building	224,153	130,825	138,000	247,100	109,100	79.06%
Lease – Shell Building	129,749	129,749	130,000	138,800	8,800	6.77%
Reimburse Administrative	46,445	26,534	25,000	11,500	(13,500)	(54.00%)
Election Filing Fees	25	595	2,000	200	(1,800)	(90.00%)
Miscellaneous	122,284	21,940	0	0	0	0.0%
Sheriff Auxiliary	25,191	52,605	0	0	0	0.0%
Billable Charges	124,085	0	0	0	0	0.0%
Total	933,696	946,447	995,040	942,820	(52,220)	(5.25%)

General Fund Revenue

Grants for Operations						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Judicial - Nonsupport	33,152	0	85,000	87,000	2,000	2.35%
Patrol:						
State Aid for Police	486,622	508,102	510,000	550,000	40,000	7.84%
US Dept. of Justice COPS	0	0	0	270,000	270,000	100.0%
State:						
Alcoholic Beverage Licenses	8,347	4,869	5,000	5,000	0	0.0%
Trader's Licenses	192,846	220,214	190,000	200,000	10,000	5.26%
Court Costs and Fines	177,071	139,301	70,000	100,000	30,000	42.86%
Marriage Ceremony Fees	4,230	4,600	4,500	4,500	0	0.0%
911 Fees	661,368	622,618	600,000	846,000	246,000	41.0%
State Park Fees	56,955	50,649	55,000	55,000	0	0.0%
Marriage Licenses	61,765	61,710	65,000	65,000	0	0.0%
Other	2,437,569	970,600	0	0	0	0.0%
Total	4,119,925	2,582,663	1,584,500	2,182,500	598,000	37.74%

GRAND TOTAL	127,242,843	132,439,182	133,725,246	138,762,664	5,037,418	3.77%
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General Fund



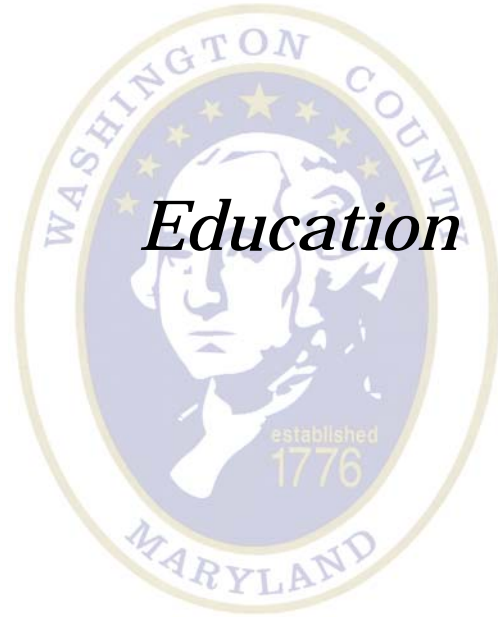
Expenditure Summary

Fiscal Year 2004

General Fund – Expenditure Summary

Category	2003 Budget	2004 Budget	\$ Change	% Change
Education	79,696,511	83,116,131	3,419,620	4.29%
Public Safety	16,394,636	17,341,615	946,979	5.78%
Operating Transfers	7,189,133	7,537,922	348,789	4.85%
Courts	2,618,965	2,746,377	127,412	4.86%
Debt	11,571,543	11,509,258	(62,285)	(.54%)
State	2,760,683	2,840,456	79,773	2.89%
Non-Profit	1,402,145	1,415,105	12,960	.92%
General Operations	5,020,590	5,204,421	183,831	3.66%
Planning/Permits	2,072,148	2,204,916	132,768	6.41%
Buildings	977,379	930,180	(47,199)	(4.83%)
Other	192,294	166,491	(25,803)	(13.42%)
Medical	14,550	17,400	2,850	19.59%
Public Works	1,281,126	1,295,710	14,584	1.14%
Parks & Recreation	1,826,647	1,861,682	35,035	1.92%
Economic Development	706,896	575,000	(131,896)	(18.66%)
Total	133,725,246	138,762,664	5,037,418	3.77%

General Fund



Fiscal Year 2004

General Fund – Education

Category	2003 Budget	2004 Budget	\$ Change	% Change
Board of Education:				
Maintenance of Effort	70,142,854	74,006,468	3,863,614	5.51%
Other Funding	1,570,461	791,379	(779,082)	(49.61%)
School Health Nurses	1,722,876	1,791,791	68,915	4%
Hagerstown Community College	4,737,280	4,926,771	189,491	4%
MD School for the Blind	1,400	2,000	600	42.86%
Free Library	1,521,640	1,597,722	76,082	5%
Total	79,696,511	83,116,131	3,419,620	4.29%

Board of Education - Maintenance of Effort

Fund:	General Fund	Category:	Education
Program Code:	90000	Contact:	Dr. Elizabeth Morgan

Agency Function:

Washington County Public Schools is a countywide system serving almost 20,000 students in twenty-five elementary schools, seven middle schools, one middle-senior high school, six senior high schools, one outdoor education center, two special education centers, one technical high school, one early childhood center, one alternative learning academy, and one evening high school. In addition, two of the elementary schools offer magnet programs for gifted and talented education, and many high schools offer academies and signature programs.

Accomplishments in Fiscal Year 2003

- ✓ The High School Performance Index (SPI) of 103.24 is the highest attained SPI since the measurement began in 1993
- ✓ The dropout rate is 3.02%, which is the lowest rate since the beginning of the Maryland School Performance Program in 1990. It is well below the State average of 3.69%
- ✓ 98.6% passed the Maryland Functional Reading Test, 89% passed the Maryland Functional Math Test, and 91.2% passed the Maryland Writing Test. These are the highest levels of achievement in the system's history
- ✓ Thirty-three schools received School Performance Recognition Awards
- ✓ WC High School students participated for the first time in the Chesapeake Regional FIRST (For Inspiration and Recognition of Science and Technology) Robotics Competition in Annapolis. The Technical High School finished 30th out of 55 other schools surpassing many of the veteran teams
- ✓ Pangborn Boulevard Elementary School has been named a Maryland Character Education School of the Year
- ✓ Graduates of Washington County Public Schools in the Class of 2003 received nearly \$10 million in scholarship awards

Goals for Fiscal Year 2004

- ✓ To attain high achievement for all students
- ✓ To develop the highest quality staff
- ✓ To design and implement effective, efficient management systems and practices in order to improve the support to instruction
- ✓ To achieve a high level of staff, parent, family, community, business, and higher involvement and satisfaction

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	63,814,189	68,202,702	70,142,854	74,006,468	3,863,614	5.51%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	63,814,189	68,202,702	70,142,854	74,006,468	3,863,614	5.51%

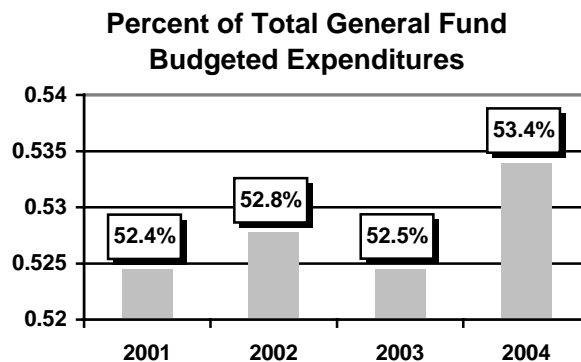
Board of Education - Maintenance of Effort

Program Expenditures						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	63,814,189	68,202,702	70,142,854	74,006,468	3,863,614	5.51%
Capital Outlay				N/A		
Total	63,814,189	68,202,702	70,142,854	74,006,468	3,863,614	5.51%

Summary of Maintenance of Effort Appropriations			
Fiscal Year	Maintenance of Effort Requirement	Local Funding	Excess of MOE Requirement
2000	55,314,989	59,729,520	4,414,531
2001	59,100,840	63,814,189	4,713,349
2002	63,826,965	68,260,854	4,433,889
2003	68,521,364	70,142,854	1,621,490
2004	71,168,152	74,006,468	2,838,316

Composite Cost Per Pupil			
Fiscal Year	Budgeted Cost	Enrollment	Cost Per Pupil
2000	136,856,425	19,427	5,824
2001	145,667,914	19,411	6,099
2002	156,775,516	19,511	6,435
2003	161,060,503	19,625	6,673
2004	172,279,972	19,794 projected	7,315

Budget Ratios



Board of Education – Other Funding

Fund:	General Fund	Category:	Education
Program Code:	90010,90011,90030,90035	Contact:	Dr. Elizabeth Morgan

Agency Function:

In addition to the Maintenance of Effort funding, the County also funds several other programs directly related to the Board of Education. They include One-time costs, Disparity Grant, Crossing Guards and the Judith Center.

One time cost funding is used to purchase capital items that are allowable according to the State Department of Education. The County and the Board agree upon what qualifies as a one time cost expenditure and then a letter is sent to the State for approval.

The disparity grants address the differences in the capacities or abilities of the counties to raise revenues from the local income tax. Counties with per capita local income tax revenue of less than 75% of state average receive grants, assuming all counties impose a 2.54% local income tax. Aid received by a county equals the dollar amount necessary to raise the county's per capita income tax revenues to 75% of state average. In FY03 Chapter 288 required \$11.9 million of the grant to be earmarked for increasing funds to public schools. In FY04 the budget for disparity grant was \$0. This was the result of several key items. The first is the disparity between the rich and poor narrowed for tax year 2001, secondly we saw a large decrease in the per capita income tax in the more affluent jurisdictions as Montgomery County's income fell for the first time ever. Finally we saw a slight increase in Washington County's per tax capita income revenue compared to the state's decrease in tax per capita income. All of these factors combined resulted in a substantial reduction in the county's disparity grant funding. Due to the County's sizeable increase in its per capita income tax revenue, the county almost became disqualified for the program in Fiscal Year 2004.

The Crossing Guard program plays an important role in the traffic safety program in Washington County. The primary duty of the guards is to supervise the safe crossing of school children at designated crossing areas.

The Judith Center funding provides funding of the salary of the manager of the Judith P. Hoyer Early Childhood Center at Bester Elementary School.

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	843,515	1,425,877	1,570,461	791,379	(779,082)	(49.61%)
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	843,515	1,425,877	1,570,461	791,379	(779,082)	(49.61%)

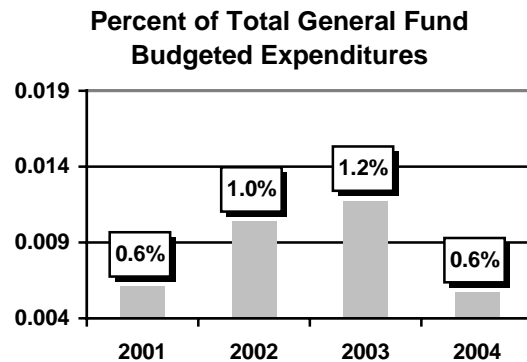
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	843,515	1,425,877	1,570,461	791,379	(779,082)	(49.61%)
Capital Outlay				N/A		
Total	843,515	1,425,877	1,570,461	791,379	(779,082)	(49.61%)

Board of Education – Other Funding

Category Funding Breakdown						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
One Time Cost	650,369	1,180,000	448,000	540,000	92,000	20.54%
Disparity Grant			876,584	0	(876,584)	(100.0%)
Crossing Guards	193,146	200,877	200,877	206,379	5,502	2.74%
Judith Center		45,000	45,000	45,000	0	0.0%
Total	843,515	1,425,877	1,570,461	791,379	(779,082)	(49.61%)

Budget Ratios



Board of Education – School Health

Fund:	General Fund	Category:	Education
Program Code:	90020	Contact:	William Christoffel

Agency Function:

The Washington County Health Department manages the School Health Program. The School Health staff works in cooperation with Washington County Public School personnel as part of a multi-disciplinary team. The program promotes optimal learning opportunities for the students by supporting, maintaining and improving their physical, emotional, and mental health. Working from a cluster model, all 45 schools in the county, have a Health Assistant or a LPN staffing the health room. A cluster RN provides delegation supervision of the Health Assistants and LPN's. All staff is certified in CPR and first aid and are required to participate in continuous staff development. The Washington County School Health Program staff is committed to promoting wellness and providing the highest quality of student health services.

Accomplishments in Fiscal Year 2003

- ✓ 94% of injured students were treated in the health room and returned to class. 79% of ill students seen in the health room returned to class
- ✓ Provided safe administration of 81,957 doses of medication and 10,678 physician ordered treatments

Goals for Fiscal Year 2004

- ✓ To ensure the health and safety of the students by providing medication administration, and nursing treatments, counseling in compliance with COMAR 13A.05.05.08E&F
- ✓ To track and monitor Pre-K , kindergarten, and first grade students with HB819, certification of lead testing
- ✓ To identify and refer students with mental health/social/emotional and/or drug or alcohol use problems to appropriate resources
- ✓ To ensure compliance with vision, hearing, and scoliosis screening for students per COMAR 13A.05.05.07 and Annotated Code 7-404, 7-405
- ✓ To ensure parents comply with the student immunization requirements for entry into school per COMAR 10.06.04
- ✓ To screen and monitor students for the control of communicable diseases

Funding Sources

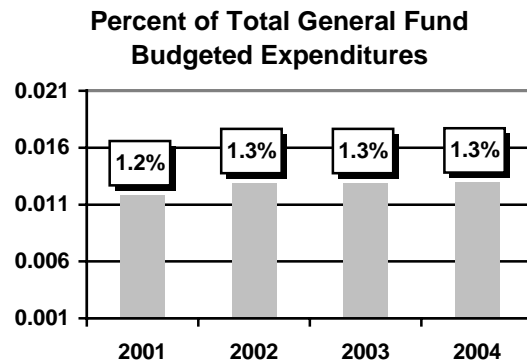
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	1,437,437	1,722,876	1,722,876	1,791,791	68,915	4.00%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	1,437,437	1,722,876	1,722,876	1,791,791	68,915	4.00%

Board of Education – School Health Nurses

Program Expenditures						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	1,437,437	1,722,876	1,722,876	1,791,791	68,915	4.00%
Capital Outlay				N/A		
Total	1,437,437	1,722,876	1,722,876	1,791,791	68,915	4.00%

Services Provided or Clients Served			
Programs	2001	2002	2003
Number doses of medication administered	179,797	132,529	81,957
Number students taking medication	1,965	1,846	1,565
Number students received care for illness	66,663	67,583	61,902
Number students received care for injury	48,409	49,054	41,580
Number of home visits	116	235	160
Total	296,950	251,247	187,164

Budget Ratios



Hagerstown Community College

Fund:	General Fund	Category:	Education
Program Code:	90040	Contact:	Dr. Guy Altieri

Agency Function:

Hagerstown Community College strives to be a learner-centered, accessible, life-long learning institution dedicated to student and community success. The College will maintain a wide spectrum of college programs and services, with a special emphasis on teaching excellence as measured by verifiable student academic achievement.

Accomplishments in Fiscal Year 2003

- ✓ Developed the ESSENCE Program (Early Support for Students to Enter College Education)
- ✓ Started the Job Training Institute (JTI)
- ✓ Provided capability to register via the web for credit courses
- ✓ Developed the Middle States Accreditation self-study design
- ✓ Provided student e-mail accounts to credit students
- ✓ Implemented a new planning and budgeting model with more focus on strategic planning, outcomes assessment and resource reallocation
- ✓ Began the process of rejuvenating and expanding the College's health, business technology, and computer studies offerings
- ✓ Upgraded eight classrooms to "smart classrooms"
- ✓ Established quality standards and indicators for all career and occupational programs
- ✓ Realized a 100% pass rate for Nursing and Radiography licensure exams
- ✓ Reviewed core processes of the College to maximize effectiveness and efficiency

Goals for Fiscal Year 2004

- ✓ Adopt strategic change and continuous quality improvement systems
- ✓ Promote teaching excellence and maintain a responsive and dynamic curricula
- ✓ Continue proactive enrollment management and marketing activities
- ✓ Align facilities development and management with mission based priorities
- ✓ Increase technology applications in a cost-effective manner
- ✓ Improve Human Resources development systems
- ✓ Enhance resource development, allocation, and reallocation strategies
- ✓ Expand community services and strategic partnerships and alliances

Funding Sources

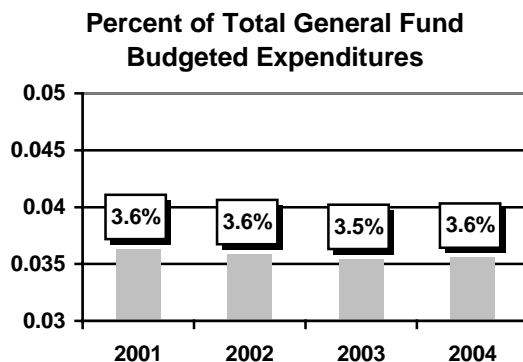
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	4,415,850	4,637,280	4,737,280	4,926,771	189,491	4.00%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	4,415,850	4,637,280	4,737,280	4,926,771	189,491	4.00%

Hagerstown Community College

Program Expenditures						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	4,415,850	4,637,280	4,737,280	4,926,771	189,491	4.00%
Capital Outlay				N/A		
Total	4,415,850	4,637,280	4,737,280	4,926,771	189,491	4.00%

Services Provided or Clients Served				
Programs	2001	2002	2003	Projected 2004
Students served:				
Credit	3,747	3,883	4,115	4,361
Non-Credit	9,282	9,895	10,046	10,648
Total	13,029	13,778	14,161	15,009

Budget Ratios



Maryland School for the Blind

Fund:	General Fund	Category:	Education
Program Code:	90050	Contact:	David Evans

Agency Function:

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

Accomplishments in Fiscal Year 2003

Not Provided

Goals for Fiscal Year 2004

Not Provided

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	850	1,600	1,400	2,000	600	42.86%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	850	1,600	1,400	2,000	600	42.86%

Program Expenditures

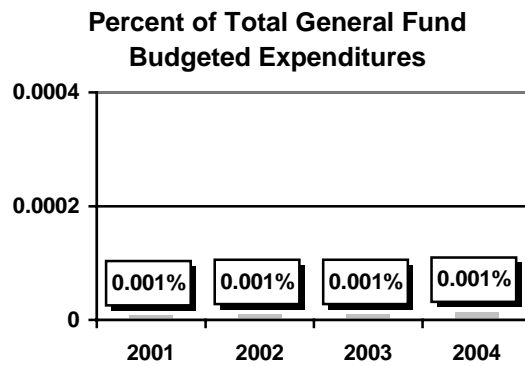
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	850	1,600	1,400	2,000	600	42.86%
Capital Outlay				N/A		
Total	850	1,600	1,400	2,000	600	42.86%

Services Provided or Clients Served

Programs	2001	2002	2003	2004
Not Provided				

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Budget Ratios



Washington County Free Library

Fund:	General Fund	Category:	Education
Program Code:	93400	Contact:	Mary Baykan

Agency Function:

Washington County Free Library is continually striving to improve services to the public by providing free access to library materials in a variety of formats. The Library tries to promote community enrichment, economic vitality and individual achievement through reading and lifelong learning. They try to help people of all ages find information that meets their diverse personal, educational, and professional needs. The Library recognizes their responsibility to balance available resources to serve everyone in the community. They supply the local government with state, national and worldwide connectivity along with providing leadership in cooperative and innovative library service.

Accomplishments in Fiscal Year 2003

- ✓ Circulated close to 1,000,000 library materials
- ✓ Answered 111,780 research and reference questions

- ✓ Registered 4,955 new borrowers

- ✓ Served 18,543 children and adults through various programs

Goals for Fiscal Year 2004

- ✓ Encourage children to develop a love of reading, learning, and libraries
- ✓ Continue to provide Washington County students with information they will need to support their curriculum and help them attain their educational goals
- ✓ Assist adults in learning how to find, evaluate, and effectively use information
- ✓ Provide ready access to materials that will inform, entertain, inspire, and enrich the lives of adults, young adults, and children of the community
- ✓ Provide the residents of Washington County the ability to get answers to their questions on topics related to work, school, and personal life

Funding Sources

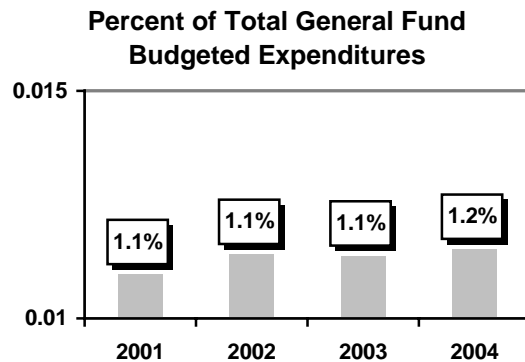
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	1,334,544	1,476,640	1,521,640	1,597,722	76,082	5.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	1,334,544	1,476,640	1,521,640	1,597,722	76,082	5.0%

Washington County Free Library

Program Expenditures						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	1,334,544	1,476,640	1,521,640	1,597,722	76,082	5.0%
Capital Outlay				N/A		
Total	1,334,544	1,476,640	1,521,640	1,597,722	76,082	5.0%

Services Provided or Clients Served			
Programs	2001	2002	2003
Circulation of library materials	846,473	919,477	896,159
Children's Story Hours and Informational Programs for Adults	19,786	26,676	18,543
Registration of new borrowers	5,507	5,226	4,955
Reference questions answered	112,501	115,926	111,780
Number of computer center users	21,645	0	34,072

Budget Ratios



General Fund



Public Safety

Fiscal Year 2004

General Fund – Public Safety

Category	2003 Budget	2004 Budget	\$ Change	% Change
Judicial	894,752	906,020	11,268	1.26%
Patrol	4,424,983	4,825,220	400,237	9.04%
Detention Center	6,912,771	7,131,058	218,287	3.16%
Narcotics Task Force	305,248	331,064	25,816	8.46%
Civil Air Patrol	3,395	3,395	0	0%
Fire & Rescue Association	2,307,146	2,461,015	153,869	6.67%
Air Unit	17,700	17,700	0	0%
Special Operations	160,690	135,160	(25,530)	(15.89%)
911 – Communications	1,118,260	1,255,274	137,014	12.25%
Emergency Management	25,710	24,350	(1,360)	(5.29%)
Communications Maintenance	223,981	251,359	27,378	12.22%
Total	116,394,636	17,341,615	946,979	5.78%

Sheriff - Judicial

Fund:	General Fund	Category:	Public Safety
Program Code:	11300	Contact:	Sheriff Charles Mades

Departmental Function:

The Washington County Sheriff's Office Judicial Division provides courthouse and courtroom security for the Circuit Court. The Judicial Division also provides service of the various civil and criminal process issued by the District and Circuit Courts, as well as private attorneys. The Judicial Division also receives process service for other Sheriff's Offices throughout the State for service in Washington County.

Accomplishments in Fiscal Year 2003

- ✓ Served 19,245 civil and criminal court documents
- ✓ Transported 4,014 prisoners to Circuit Court for trial
- ✓ Provided 4,663 hours of courtroom security for the Circuit Court during trials

Goals for Fiscal Year 2004

- ✓ Begin renovation of the courthouse where the Circuit Court is located

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	599,339	732,558	737,752	739,020	1,268	.17%
Grants/Intergovernmental	93,156	0	85,000	87,000	2,000	2.35%
Fees/Charges	33,152	75,669	72,000	80,000	8,000	11.11%
Total	725,647	808,227	894,752	906,020	11,268	1.26%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	702,695	765,521	834,692	846,310	11,618	1.40%
Operating	22,952	32,154	58,560	59,710	1,150	1.96%
Capital Outlay	0	10,552	1,500	0	(1,500)	(100.0%)
Total	725,647	808,227	894,752	906,020	11,268	1.26%

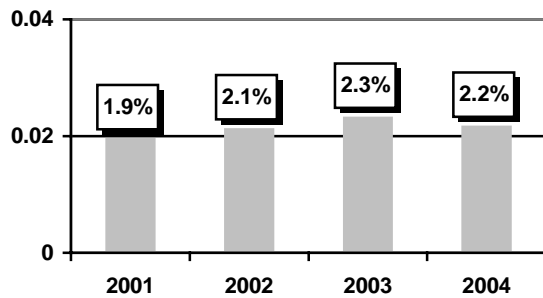
Sheriff - Judicial

Staffing Summary (FTE'S)

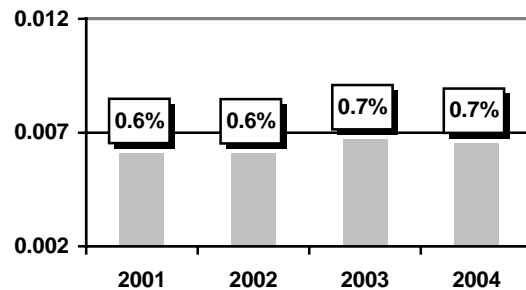
Positions	2001	2002	2003	2004
Lieutenant	1	1	1	1
Corporal	2	2	2	3
Deputy First Class	7	8	9	8
Deputy	1	0	1	0
Office Associate III	2	2	2	2
Guards	3	3	3	3
Total	16	16	18	17

Budget Ratios

Percent of Total County Employees



Percent of Total General Fund Budgeted Expenditures



Sheriff - Patrol

Fund:	General Fund	Category:	Public Safety
Program Code:	11310	Contact:	Sheriff Charles Mades

Departmental Function:

The Washington County Sheriff's Office Patrol Division is the chief law enforcement agency for Washington County. The Patrol Division responds to citizen's complaints for violations of criminal or traffic law and arrests offenders as necessary. The Patrol Division also enforces a number of County Ordinances and is the primary security division for the Hagerstown Regional Airport. In addition, some of the other responsibilities of the Patrol Division includes warrant services, executive protection, crime prevention, canine patrols, service of domestic violence orders, etc.

Accomplishments in Fiscal Year 2003

- ✓ Completed the construction and renovation of the Patrol Facility
- ✓ Obtained a Community Oriented Policing Grant for eight new law enforcement deputies through the US Justice Department
- ✓ Provided training on dealing with mass casualty and weapons of mass destruction incidents

Goals for Fiscal Year 2004

- ✓ Provide a MILES/NCIC interface with the computer system
- ✓ Implementation of community-based programs
- ✓ Connect the Hagerstown Police Department Keystone Information System computer with the Sheriff's Office computer system
- ✓ Reduce crime by 3%
- ✓ Purchase equipment for dealing with mass casualty and weapons of mass destruction incidents

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	3,140,221	2,967,721	3,737,483	3,783,200	45,717	1.22%
Grants/Intergovernmental	486,622	508,102	510,000	820,000	310,000	60.78%
Fees/Charges	312,729	611,822	177,500	222,020	44,520	25.08%
Total	3,939,572	4,087,645	4,424,983	4,825,220	400,237	9.04%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	3,513,594	3,608,403	3,818,833	4,376,520	557,687	14.60%
Operating	289,394	305,230	418,150	447,300	29,150	6.97%
Capital Outlay	136,584	174,012	188,000	1,400	(186,600)	(99.26%)
Total	3,939,572	4,087,645	4,424,983	4,825,220	400,237	9.04%

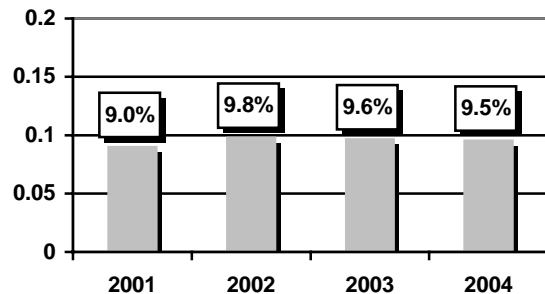
Sheriff - Patrol

Staffing Summary (FTE'S)

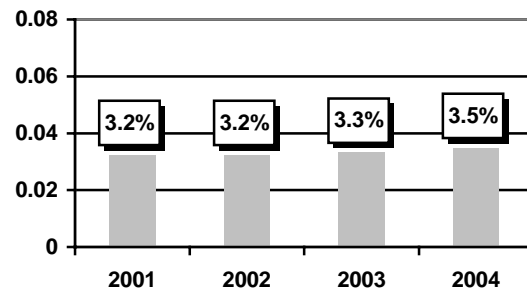
Positions	2001	2002	2003	2004
Sheriff	1	1	1	1
Captain	1	1	1	1
Lieutenant	1	1	1	1
First Sergeant	1	1	1	2
Sergeant	7	7	6	6
Corporal	7	7	7	10
Deputy First Class	25	27	34	30
Deputy	17	15	8	17
Office Manager	1	1	1	1
PCO II	1	1	1	1
PCO I	7	7	7	7
Record Coordinator	1	1	1	1
Office Associate III	3	3	4	4
Vehicle/Equipment Mechanic	1	1	1	1
Total	74	74	74	83

Budget Ratios

Percent of Total County Employees



Percent of Total General Fund Budgeted Expenditures



Sheriff - Detention

Fund:	General Fund	Category:	Public Safety
Program Code:	11320	Contact:	Sheriff Charles Mades

Departmental Function:

The Washington County Detention Center maintains custody and control of all inmates, who have been arrested in Washington County, yet were unable to post a bond to secure their release. These inmates are held until they either post bond or go to trial on their charges. The Detention Center also houses those inmates sentenced by a judge to serve their sentence in the local Detention Center. Inmates will be provided access to rehabilitative programs during period of incarceration at the Detention Center. Other services that must be provided to the inmate during their incarceration include food services, medical services, laundry services, and recreational activities.

Accomplishments in Fiscal Year 2003

- ✓ Completed renovation of the Female Housing Unit
- ✓ Implemented "Creative Anger Solution" classes for inmates

Goals for Fiscal Year 2004

- ✓ Upgrade Home Detention with newer electronic monitoring technology
- ✓ Implement Pre-trial Programs for appropriately classified inmates
- ✓ Renovate Administrative Offices
- ✓ Complete the first American Correctional Association audit of the Detention Center
- ✓ Change food services over to a contractual contract provider

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	5,194,241	5,325,032	6,081,771	6,298,058	216,287	3.55%
Grants/Intergovernmental	715,605	877,621	631,000	675,000	44,000	6.97%
Fees/Charges	231,598	205,117	200,000	158,000	(42,000)	(21.0%)
Total	6,141,444	6,407,770	6,912,771	7,131,058	218,287	3.16%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	4,569,724	4,840,453	5,045,421	5,174,384	128,963	2.56%
Operating	1,515,860	1,526,650	1,761,050	1,828,900	67,850	3.85%
Capital Outlay	55,860	40,667	106,300	127,774	21,474	20.20%
Total	6,141,444	6,407,770	6,912,771	7,131,058	218,287	3.16%

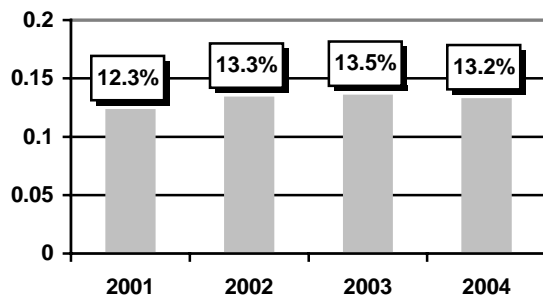
Sheriff - Detention

Staffing Summary (FTE'S)

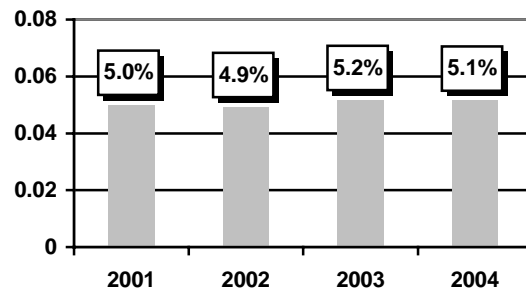
Positions	2001	2002	2003	2004
Warden	1	1	1	1
First Sergeant	1	1	1	2
Sergeant	4	4	4	4
Corporal	9	9	9	9
Deputy First Class	38	42	45	54
Deputy	37	32	29	23
Food Manager	1	1	1	0
Classification Counselor	2	3	3	3
Systems Mechanic III	1	1	1	1
Systems Mechanic II	2	2	2	2
Cook	4	4	4	0
Office Associate III	4	4	4	4
Commissary Clerk	1	1	1	1
Total	105	105	105	104

Budget Ratios

Percent of Total County Employees



Percent of Total General Fund Budgeted Expenditures



Narcotics Task Force

Fund:	General Fund	Category:	Public Safety
Program Code:	11330	Contact:	Sgt. Pete Lazich

Departmental Function:

The Narcotics Task Force conducts and coordinates covert investigations involving illegal drug transactions that effect the citizens of Washington County.

Accomplishments in Fiscal Year 2003

- ✓ Utilized crime-intelligence analyst in order to free up agent manpower hours
- ✓ Upgraded vehicle fleet

- ✓ Conducted Confidential Informant Operation

Goals for Fiscal Year 2004

- ✓ Install T-1 data line to optimize processing of information
- ✓ Increase productivity in intelligence gathering especially regarding suspects financial accounts
- ✓ Review NTF Operational Manual
- ✓ Upgrade surveillance equipment
- ✓ Utilize GPS Tracking Device to increase interdiction activity
- ✓ Target business who are allowing drug activity to occur

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	135,238	124,484	170,248	201,064	30,816	18.10%
Grants/Intergovernmental	135,280	123,877	135,000	130,000	(5,000)	(3.70%)
Fees/Charges				N/A		
Total	270,518	248,361	305,248	331,064	25,816	8.46%

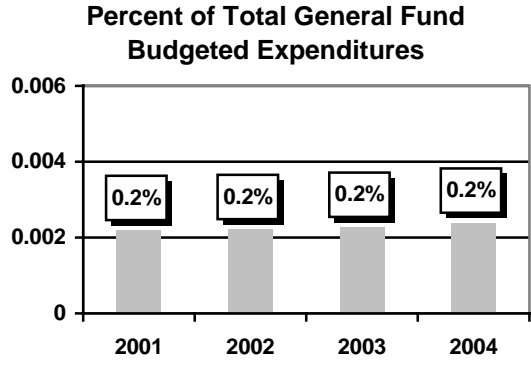
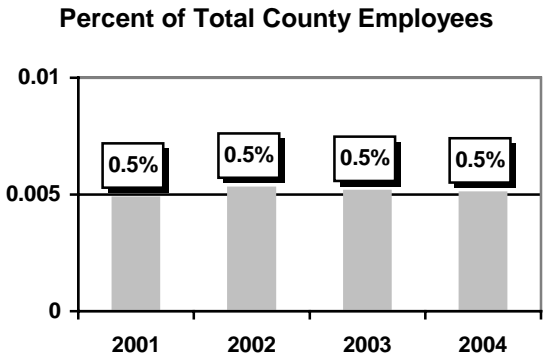
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	157,799	149,611	160,014	170,130	10,116	6.32%
Operating	108,770	91,151	124,234	139,934	15,700	12.64%
Capital Outlay	3,949	7,599	21,000	21,000	0	0.00%
Total	270,518	248,361	305,248	331,064	25,816	8.46%

Narcotics Task Force

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Assistant States Attorney III	1	1	1	1
Office Associate IV	1	1	1	1
Office Associate III	1	1	1	1
Office Associate II	1	1	1	1
Total	4	4	4	4

Budget Ratios



Civil Air Patrol

Fund:	General Fund	Category:	Public Safety
Program Code:	93110	Contact:	Barry McNew

Agency Function:

The Civil Air Patrol is an organization that teaches it's members, youths, and adults, leadership skills, organizational management, and search and rescue techniques. We also provide training in communications, financial control, aerospace education, administration, public relations and other fields.

Accomplishments in Fiscal Year 2003

- ✓ Provided Bay Patrol flights for State of Maryland
- ✓ Provided Fire Patrol flights in Washington County during dry season
- ✓ Provided training in search and rescue techniques and first aid to cadets and seniors
- ✓ Continued Aerospace education for cadets and seniors
- ✓ Volunteered services to drug enforcement agencies and local emergency service agencies

Goals for Fiscal Year 2004

- ✓ Volunteer services to local emergency services for natural disasters
- ✓ Be available to local county officials for Aerial surveillance of county areas during floods, fire, crop damage, etc.
- ✓ Continue aerospace and leadership development of youths in cadet program
- ✓ Upgrade communications equipment for available alternative to county emergency services communications
- ✓ Be available to local law enforcement for aerial drug (crop) searches

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	3,250	3,395	3,395	3,395	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	3,250	3,395	3,395	3,395	0	0.0%

Program Expenditures

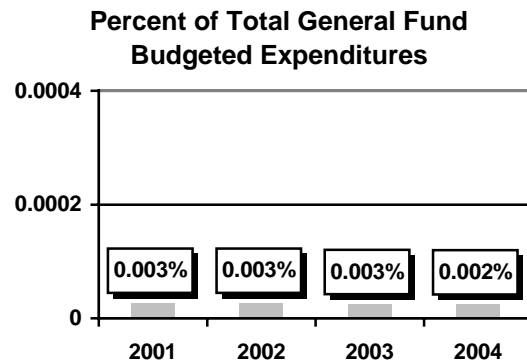
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	3,250	3,395	3,395	3,395	0	0.0%
Capital Outlay				N/A		
Total	3,250	3,395	3,395	3,395	0	0.0%

Civil Air Patrol

Services Provided Clients Served

Programs	2001	2002	2003	2004
Not Provided				

Budget Ratios



Fire and Rescue Association

Fund:	General Fund	Category:	Public Safety
Program Code:	93130	Contact:	Justin Baer

Agency Function:

The Association will strive to enhance the protection of life and properties by disseminating information regarding fire suppression, prevention, EMS, rescue and related subjects. Also, to cultivate fraternal fellowship among its members and to promote the best interest of the volunteer fire, EMS and rescue personnel of Washington County by coordinating and cooperating with the Department of Emergency Services and the Board of County Commissioners. The Association will represent the interest of volunteer fire, EMS and rescue personnel to the County, State and Federal Governments. Association members will serve in an advisory capacity to the Board of County Commissioners relating to Fire and Rescue Communications and emergency services in Washington County. The Association will provide financial assistance to authorized fire and rescue companies who provide fire and emergency services to the citizens of Washington County.

Accomplishments in Fiscal Year 2003

- ✓ Graduated six students in the Fire/Rescue Career Technology Program
- ✓ Implemented 75% funding reimbursement for fire/rescue company utility costs
- ✓ Paid off building mortgage held by the Washington County Commissioners
- ✓ Completed renovations and structural repairs to facility located at 1501 Pennsylvania Avenue
- ✓ Renewed the contract for providing fire and emergency services personnel with medical evaluations

Goals for Fiscal Year 2004

- ✓ Expand the career technology program from one year to a two year program
- ✓ Replace and existing staff vehicle
- ✓ Enhance the telephone and computer communications system

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	1,617,023	2,062,408	2,307,146	2,461,015	153,869	6.67%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	1,617,023	2,062,408	2,307,146	2,461,015	153,869	6.67%

Program Expenditures

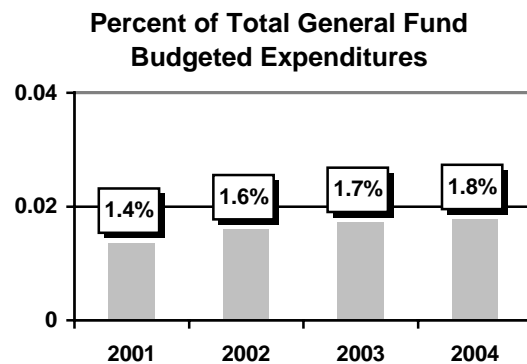
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits						
Operating	1,617,023	2,062,408	2,307,146	2,461,015	153,869	6.67%
Capital Outlay						
Total	1,617,023	2,062,408	2,307,146	2,461,015	153,869	6.67%

Fire and Rescue Association

Services Provided or Clients Served

Programs	2001	2002	2003	2004
Not Provided				
Total				

Budget Ratios



Air Unit

Fund:	General Fund	Category:	Public Safety
Program Code:	11420	Contact:	Joe Kroboth

Departmental Function:

This department provides vital support to the County's fire and rescue system by providing purified compressed breathing quality air to support firefighting and rescue operations. Volunteer personnel provide all services.

Accomplishments in Fiscal Year 2003

- ✓ Increased response workload by more than ten percent while maintaining budget levels consistent with previous years allocations

Goals for Fiscal Year 2004

- ✓ Improve the communications alerting system for the volunteer members of the company
- ✓ Update our apparatus replacement plan for future years

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	18,371	24,462	17,700	17,700	0	0.00%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	18,371	24,462	17,700	17,700	0	0.00%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	14,759	24,462	17,700	17,700	0	0.00%
Capital Outlay	3,611	0	0	0	0	0.00%
Total	18,371	24,462	17,700	17,700	0	0.00%

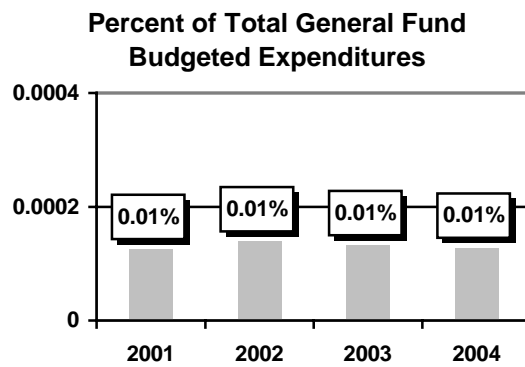
Services Provided of Clients Served

Programs	2001	2002	2003	2004
Not Provided				

Air Unit

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Budget Ratios



Special Operations

Fund:	General Fund	Category:	Public Safety
Program Code:	11430	Contact:	Joe Kroboth

Departmental Function:

This department provides specialized emergency support services to the fire and rescue companies in Washington County and serves as the field operations unit for community civil defense and emergency preparedness. This department also provides five primary emergency service functions. They are: structural and trench collapse rescue, confined space rescue and recovery, technical (high-angle rope rescue and rigging, swift water rescue, and response to hazardous material, biological, chemical and nuclear incidents).

Accomplishments in Fiscal Year 2003

- ✓ Purchased a replacement vehicle and retired a sixteen year old emergency response vehicle
- ✓ Acquired state-of-the-art swift water rescue personnel protective equipment and floatation devices
- ✓ Completed and placed in-service a new technical rescue truck
- ✓ Added six certified hazardous material technicians

Goals for Fiscal Year 2004

- ✓ Work to complete and equip the terrorism/hazardous materials support trailer
- ✓ Provide terrorism, technician rescue and hazardous materials, operations and technician level training to all team members
- ✓ Obtain structural firefighting and structural collapse personal protective clothing for all team members
- ✓ Assist with the distribution of terrorism equipment and training of law enforcement officers, health officials and county employees

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	95,521	377,971	160,690	135,160	(25,530)	(15.89%)
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	95,521	377,971	160,690	135,160	(25,530)	(15.89%)

Program Expenditures

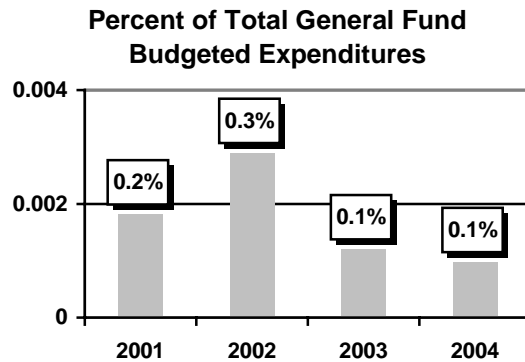
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	87,408	109,635	137,970	135,160	(2,810)	(2.04%)
Capital Outlay	5,060	268,336	22,720	0	(22,720)	(100.0%)
Total	95,521	377,971	160,690	135,160	(25,530)	(15.89%)

Special Operations

Services Provided of Clients Served

Programs	2001	2002	2003	2004
Not Provided				

Budget Ratios



911 - Communications

Fund:	General Fund	Category:	Public Safety
Program Code:	11440	Contact:	Joe Kroboth

Departmental Function:

This department provides leadership, coordination, and support for the County's emergency communications, emergency management, and fires and rescue activities.

Accomplishments in Fiscal Year 2003

- ✓ Implemented hardware and software upgrade for Emergency Medical Dispatch Protocols
- ✓ Re-instated Emergency Medical Dispatch Quality Assurance Program including certifying two QA evaluators
- ✓ Implemented shift supervisor program
- ✓ Completed office renovations
- ✓ Completed installation of system uninterrupted power supply unit
- ✓ Developed a countywide and department level policy and procedures manual for Emergency Services

Goals for Fiscal Year 2004

- ✓ Implement Emergency Fire Dispatch Protocol Program
- ✓ Complete the recruitment and hiring of the part-time Emergency Communication Specialist positions that are currently vacant
- ✓ Complete the hiring of the Office Associate III and Assistant Chief positions
- ✓ Implement Phase I wireless Enhanced 911 procedures
- ✓ Initiate the review and revision of the Emergency Communications Policy Manual
- ✓ Complete security enhancements at the 911 Communications Center

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	443,883	379,672	480,785	371,799	(108,986)	(22.67%)
Grants/Intergovernmental	661,368	622,618	600,000	846,000	246,000	38.61%
Fees/Charges	39,828	34,763	37,475	37,475	0	0.00%
Total	1,145,079	1,037,053	1,118,260	1,255,274	137,014	12.25%

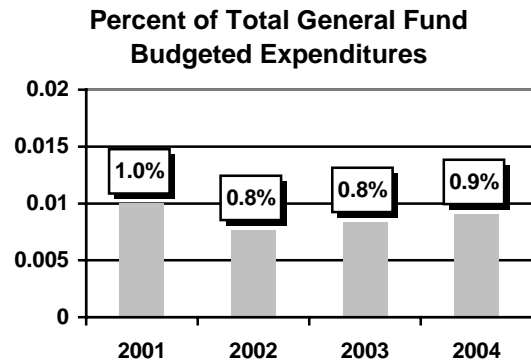
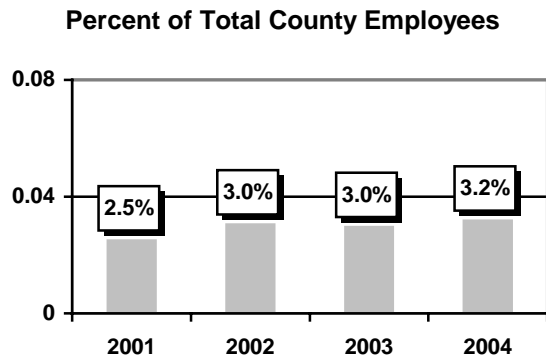
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	821,120	807,084	851,150	977,534	126,384	14.85%
Operating	223,479	218,640	265,810	250,240	(15,570)	(5.86%)
Capital Outlay	100,480	11,329	1,300	27,500	26,200	2015.4%
Total	1,145,079	1,037,053	1,118,260	1,255,274	137,014	12.25%

911 - Communications

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Director F & R, Emergency Management	1	1	1	1
Assistant Chief	0	0	0	1
Emergency Planner	0	0	0	1
Deputy Chief – Communications	1	0	0	1
Emergency Communications Specialist	13	12	12	8
EMD Administrator	1	1	0	0
Fire CAD Administrator	1	1	0	0
Office Associate IV	1	1	0	0
Assistant Chief Fire & Rescue	0	0	2	0
Emergency Management Specialist	0	0	1	1
Chief of Communications	0	0	0	1
Emergency Communications Supervisor	0	0	0	4
PT Emergency Management Specialist	2.5	7	7	7
Office Associate III	0	0	0	1
Total	20.5	23	23	26

Budget Ratios



Emergency Management

Fund:	General Fund	Category:	Public Safety
Program Code:	11530	Contact:	Joe Kroboth

Departmental Function:

The Emergency Management Agency coordinates and acts as a liaison with emergency service agencies, local government officials, and other government agencies. They promote emergency preparedness education and training. They also develop, test, and exercise the county emergency operations plan. They manage the emergency operations center, document community emergencies and resources used, and encourage citizen readiness and community volunteerism.

Accomplishments in Fiscal Year 2003

- ✓ First offering of the Citizen's Emergency Preparedness Day Program
- ✓ Expanded the Home Chemical Safety Program from three to fourteen schools
- ✓ Requested and received more than \$300,000 in state and federal emergency services grant funds
- ✓ Exercised the emergency operations center coordination with the State Department of Corrections and the Washington County Health Department
- ✓ Acquired and distributed weather alert radios to all public and private schools

- ✓ Managed a Presidential declared public emergency along with coordinating the reimbursement of more than \$350,000 in funding to various agencies
- ✓ Completed a draft of the County Emergency Operations Plan

Goals for Fiscal Year 2004

- ✓ Complete the recruitment and hiring of a grant funded Emergency Management Planner
- ✓ Obtain County Commissioners approval of the Emergency Operations Plan draft
- ✓ Develop and implement the Citizen's Emergency Response Training Program

- ✓ Establish and appoint a Citizen's Corp. Council

- ✓ Complete the training of Emergency Operations Center participants on the Incident Management System and Emergency Operations Center Policies and Procedures
- ✓ Update the public/private listing of available resources and personnel

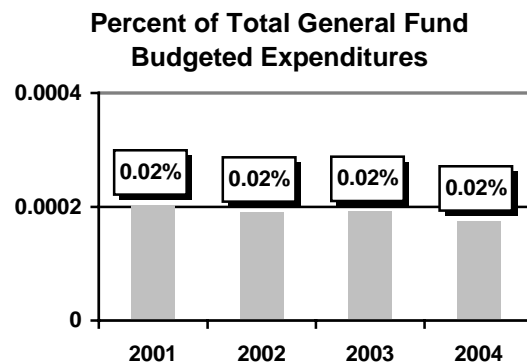
- ✓ Complete the All-Hazard pre-mitigation plan
- ✓ Review and revise the all-hazard community risk assessment for Washington County
- ✓ Initiate the development of a regional all-hazard emergency response plan

Emergency Management

Funding Sources						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	9,387	15,952	25,710	24,350	(1,360)	(5.29%)
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	9,387	15,952	25,710	24,350	(1,360)	(5.29%)

Program Expenditures						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	9,387	15,952	25,710	24,350	(1,360)	(5.29%)
Capital Outlay				N/A		
Total	9,387	15,952	25,710	24,350	(1,360)	(5.29%)

Budget Ratios



Communications Maintenance

Fund:	General Fund	Category:	Public Safety
Program Code:	11540	Contact:	Pete Loewenheim

Departmental Function:

The Communications Maintenance department designs, procures, installs, and maintains all non-cellular communications systems and related equipment in Washington County Government. The department is also the contractor for the City of Hagerstown Fire and Police Department, the Maryland Institute for Emergency Medical Systems, Washington County Board of Education, Washington County Health Department, and all municipalities located in Washington County.

Accomplishments in Fiscal Year 2003

- ✓ Completed acquisition of new FCC ten channel Trunking Radio license for new communication system
- ✓ Completed equipment move and upgrade at new Washington County Patrol Facility
- ✓ Continued to maintain and preserve existing systems
- ✓ Finalized method of computer tracking for equipment inventory and maintenance
- ✓ Began new equipment installation methods and design of electronics for Sheriff Patrol vehicles

Goals for Fiscal Year 2004

- ✓ Begin process of building new countywide communications system
- ✓ Continue to refine preventive maintenance methods to improve efficiency
- ✓ Continue to maintain existing outdated systems as new system is installed for seamless transition

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	276,498	269,534	223,981	251,359	27,378	12.22%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	276,498	269,534	223,981	251,359	27,378	12.22%

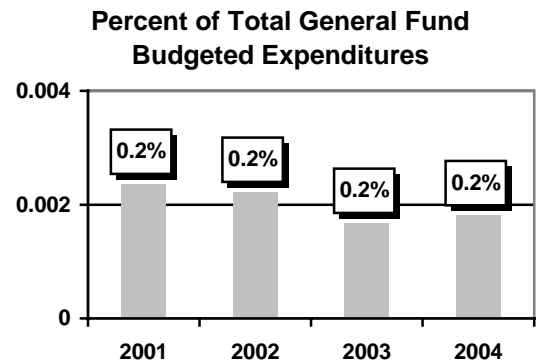
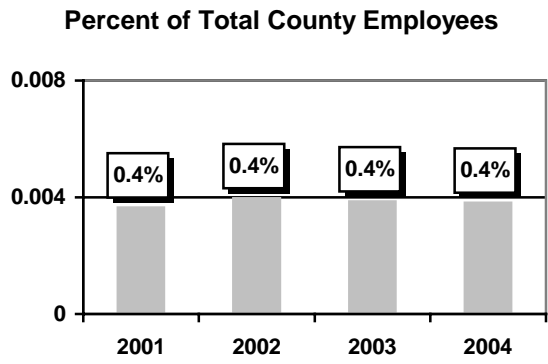
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	170,212	176,822	182,281	192,459	10,178	5.58%
Operating	95,226	66,726	39,700	58,900	19,200	48.36%
Capital Outlay	11,060	25,986	2,000	0	(2,000)	(100.0%)
Total	276,498	269,534	223,981	251,359	27,378	12.22%

Communications Maintenance

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Communications Maintenance Manager	1	1	1	1
Communications Electronic Technician	2	2	2	2
Total	3	3	3	3

Budget Ratios



General Fund



Operating Transfers

Fiscal Year 2004

General Fund – Operating Transfers

Category	2003 Budget	2004 Budget	\$ Change	% Change
Intergovernmental Transfers	1,188,543	1,263,543	75,000	6.31%
Interfund Transfers	6,000,590	6,274,379	273,789	4.56%
Total	7,189,133	7,537,922	348,789	4.85%

Intergovernmental Transfers

Fund:	General Fund	Category:	Operating Transfers
Program Code:	92000 and 92010	Contact:	Kimberly Edlund

Departmental Summary:

The intergovernmental transfers consist of two items, tax set-off and payments in lieu of bank shares. A property tax set-off enables the County to compensate municipalities for governmental services that municipalities provide in lieu of similar County programs. Payments in lieu of bank shares are made in accordance with Annotated Code of Maryland Article 25 which requires that each fiscal year the County shall pay to each incorporated municipality an amount of money equal to the amount received for fiscal year 1967-1968 by such municipality under 30(d) of former Article 81 of the Code of Maryland, relating to apportionment of shares of taxes on banks and finance corporations which the County no longer receives.

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	1,045,073	1,065,060	1,188,543	1,263,543	75,000	6.31%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	1,045,073	1,065,060	1,188,543	1,263,543	75,000	6.31%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	1,045,073	1,065,060	1,188,543	1,263,543	75,000	6.31%
Capital Outlay				N/A		
Total	1,045,073	1,065,060	1,188,543	1,263,543	75,000	6.31%

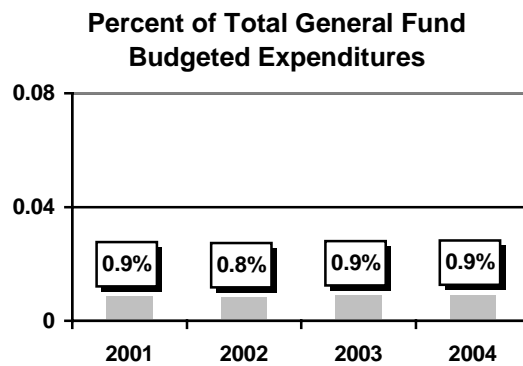
Category Funding Breakdown

Program	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Tax Set-Off	1,006,530	1,026,517	1,150,000	1,225,000	75,000	6.52%
Municipalities in Lieu	38,543	38,543	38,543	38,543	0	0.0%
Total	1,045,073	1,065,060	1,188,543	1,263,543	75,000	6.31%

Intergovernmental Transfers

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Budget Ratios



Interfund Transfers

Fund:	General Fund	Category:	Operating Transfers
Program Code:	91021 - 91230	Contact:	Kimberly Edlund

Departmental Summary:

The interfund transfers are related to an operational or capital support function.

- Solid Waste is in support of closed site costs. Please refer to the Municipal Solid Waste Full Cost Accounting report.
 - Water, Sewer, and Pretreatment relates to mandated laws that support debt and operational costs.
 - Airport is in support of fire and marketing operations.
 - Agricultural Education Center and the Community Partnership is in support of general operational costs.
 - Capital Improvement are for pay-go funds.
-

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	6,360,192	6,982,036	6,000,590	6,274,379	273,789	4.56%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	6,360,192	6,982,036	6,000,590	6,274,379	273,789	4.56%

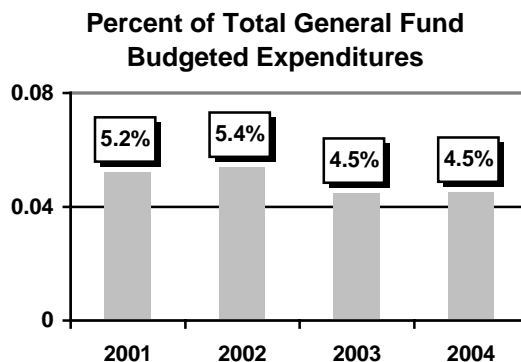
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	6,390,192	6,982,036	6,000,590	6,274,379	273,789	4.56%
Capital Outlay				N/A		
Total	6,360,192	6,982,036	6,000,590	6,274,379	273,789	4.56%

Interfund Transfers

Category Funding Breakdown						
Program	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Solid Waste	13,211	334,529	20,000	275,000	255,000	1275%
Agricultural Ed Center			119,647	128,650	9,003	7.52%
Community Partnership		117,731	124,583	129,879	5,296	4.25%
Water	332,400	232,400	332,400	357,400	25,000	7.52%
Sewer	2,437,600	2,537,600	2,437,600	2,412,600	(25,000)	(1.03%)
Pretreatment	350,000	350,000	350,000	350,000	0	0.0%
Transportation	318,981	307,926	347,850	417,345	69,495	19.98%
Airport	20,000	92,150	92,150	92,150	0	0.0%
Capital Improvement	2,888,000	3,009,700	2,176,360	2,111,355	(65,005)	(2.99%)
Total	6,360,192	6,982,036	6,000,590	6,274,379	273,789	4.56%

Budget Ratios



General Fund



Fiscal Year 2004

General Fund – Courts

Category	2003 Budget	2004 Budget	\$ Change	% Change
Circuit Court	1,000,233	994,650	(5,583)	(.56%)
Orphans Court	30,437	30,440	3	.01%
States Attorney	1,588,295	1,721,287	132,992	8.37%
Total	2,618,965	2,746,377	127,412	4.86%

Circuit Court

Fund:	General Fund	Category:	Courts
Program Code:	10200	Contact:	Judge Fred Wright

Departmental Function:

The Circuit Court for Washington County is not a department of County Government. The Circuit Courts were created by the Maryland Constitution and are the highest common law and equity courts of record exercising original jurisdiction within the State. The Circuit Court for Washington County has full common law and equity powers and jurisdiction in all civil, juvenile, and criminal cases arising within the County, except when jurisdiction has been conferred upon another tribunal by law and in those situations the Circuit Court serves as an appellate court.

Accomplishments in Fiscal Year 2003

- ✓ Using adopted Maryland Circuit Courts time standards, Washington County was the most efficient midsize court in the State
- ✓ 98% of criminal cases met standard
- ✓ 100% of juvenile cases met standard
- ✓ 94% of civil cases met standard
- ✓ 96% of family law cases met standard

Goals for Fiscal Year 2004

- ✓ Begin court house renovations so as to become the most efficient Circuit Court in the State, regardless of size

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	796,028	675,845	794,493	815,650	21,157	2.66%
Grants/Intergovernmental	19,930	186,428	205,740	179,000	(26,740)	(13.0%)
Fees/Charges				N/A		
Total	815,958	862,273	1,000,233	994,650	(5,583)	(.56%)

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	672,923	712,269	752,433	752,650	217	0.03%
Operating	133,496	150,004	242,800	242,000	(800)	(.32%)
Capital Outlay	9,539	0	5,000	0	(5,000)	(100.0%)
Total	815,958	862,273	1,000,233	994,650	(5,583)	(.56%)

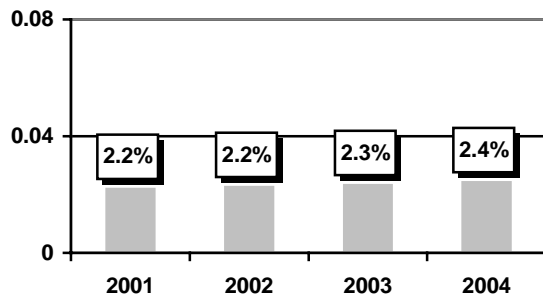
Circuit Court

Staffing Summary (FTE'S)

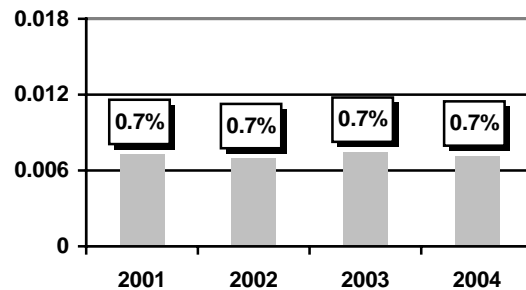
Positions	2001	2002	2003	2004
Standing Master	1	1	1	1
Assignment Clerk/Jury Coordinator	1	1	1	1
Assistant Assignment Clerk	1	0	0	0
Court Reporter	5	5	5	6
Legal Secretary	4	4	4	5
Office Associate IV	1	1	1	0
Family Support Services Coordinator	0	0	1	1
Bailiff	3	3	3	3
Law Clerk	2	2	2	2
Total	18	17	18	19

Budget Ratios

Percent of Total County Employees



Percent of Total General Fund Budgeted Expenditures



Orphans Court

Fund:	General Fund	Category:	Courts
Program Code:	10210	Contact:	John Bloyer

Departmental Function:

The court conducts judicial probate, directs the conduct of a personal representative, and passes orders, which may be required in the course of the administration of an estate of a decedent. The court has the same legal and equitable powers to effectuate its jurisdiction, punish contempts, and carry out its orders, judgements, and decrees as a court of record.

Accomplishments in Fiscal Year 2003

Not Provided

Goals for Fiscal Year 2004

Not Provided

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	24,735	24,972	30,437	30,440	3	0.01%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	24,735	24,972	30,437	30,440	3	0.01%

Program Expenditures

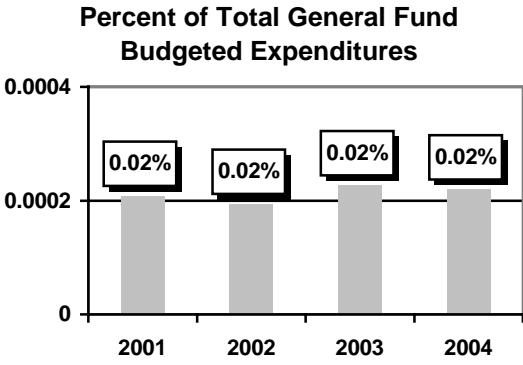
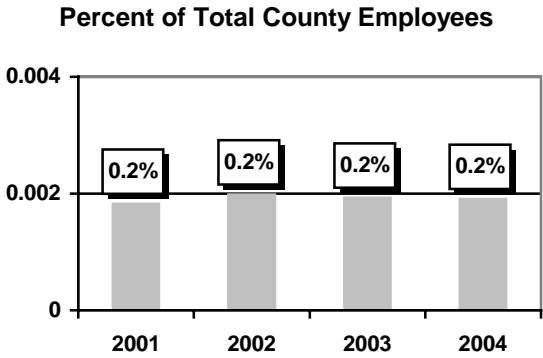
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	24,202	24,202	27,437	27,440	3	0.01%
Operating	533	770	3,000	3,000	0	0.00%
Capital Outlay				N/A		
Total	24,735	24,972	30,437	30,440	3	0.01%

Staffing Summary (FTE'S)

Positions	2001	2002	2003	2004
Judge	1.5	1.5	1.5	1.5
Total	1.5	1.5	1.5	1.5

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Budget Ratios



States Attorney

Fund:	General Fund	Category:	Courts
Program Code:	10220	Contact:	Ken Long

Departmental Function:

The Office of the State's Attorney is created by the Constitution of Maryland. The office is responsible for prosecuting those people who have been charged with the commission of criminal offenses in Washington County. These prosecutions take place in the District Court of Washington County where jurisdiction is limited to traffic offenses and mostly misdemeanor criminal offenses. The Circuit Court of Washington County is where more serious criminal matters and jury trials are heard. The State's Attorney is legal advisor to the Washington County Grand Jury and representatives of the States Attorney's office frequently advise police officers in the course of criminal investigations.

Accomplishments in Fiscal Year 2003

- ✓ Pursued grants to enlarge the alternative sanctions work crew capability
- ✓ Added additional assistant states attorney to assist Narcotics Task Force
- ✓ Established additional presence of prosecutors at Child Advocacy Center
- ✓ Established procedure for review of District Court charging documents at initial review

Goals for Fiscal Year 2004

- ✓ Initiate and implement direct computer connection to Clerk of the Circuit Court database
- ✓ Initiate and implement a two deputy state's attorney structure through legislation
- ✓ Pursue grant applications for violent crime assistant state's attorney
- ✓ Implement updated policy for cases to be considered for diversion

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	1,334,712	1,398,321	1,568,495	1,721,087	152,592	9.73%
Grants/Intergovernmental	0	173	19,800	200	(19,600)	(98.99%)
Fees/Charges				N/A		
Total	1,334,712	1,398,494	1,588,295	1,721,287	132,992	8.37%

Program Expenditures

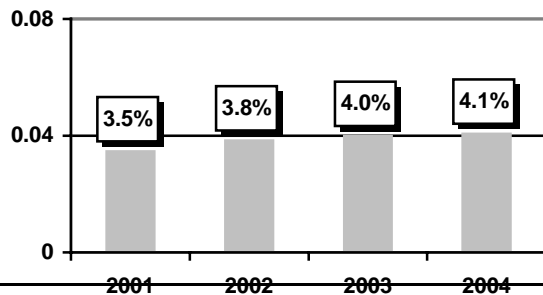
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	1,266,851	1,321,846	1,496,820	1,623,412	126,592	8.46%
Operating	67,861	70,244	88,475	97,875	9,400	10.62%
Capital Outlay	0	6,404	3,000	0	(3,000)	(100.0%)
Total	1,334,712	1,398,494	1,588,295	1,721,287	132,992	8.37%

States Attorney

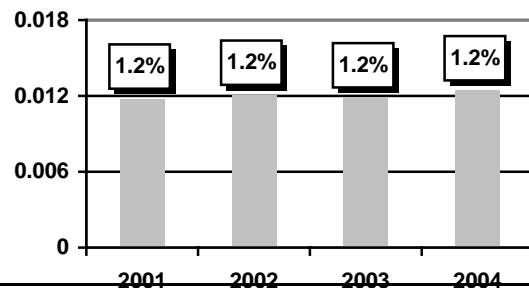
Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
States Attorney	1	1	1	1
Deputy States Attorney	1	1	1	1
Assistant States Attorney III	3	2	2	2
Assistant States Attorney II	3	3	5	5
Assistant States Attorney I	0	0	1	1
Victim/Witness Unit Director	1	1	1	1
Victim/Witness Coordinator	1	1	1	1
DVSA Victim/Witness Assistant	1	1	1	1
Diversion Alternative Coordinator	1	1	1	1
Juvenile Court Victim Witness	1	1	1	1
Senior Investigator	1	1	1	1
Investigator	2	2	2	1
Caseworker	2	2	2	2
Office Manager	1	1	1	1
Legal Secretary	1	1	1	0
Office Associate III	7	7	7	9
Work Crew Supervisor	.5	.5	.5	1
PT Attorney	1	1.5	1.5	1
Total	28.5	29	31	31

Budget Ratios

Percent of Total County Employees



Percent of Total General Fund Budgeted Expenditures



General Fund



Debt Service

Fiscal Year 2004

General Fund – Debt

Category	2003 Budget	2004 Budget	\$ Change	% Change
Debt Service	11,571,543	11,509,258	(62,285)	(.54%)
Total	11,571,543	11,509,258	(62,285)	(.54%)

Debt Service

Fund:	General Fund	Category:	Debt
Program Code:	12700	Contact:	Dawn Barnes

Departmental Function:

The funding in this budget is for the principal and interest the County pays on long-term debt. The County uses an analysis of the debt affordability to determine the appropriate level of debt to prevent revenue from being burdened by an unmanageable debt service payment and to protect the County's bond rating. The County is rated yearly by two firms. The Standard and Poors rating is A+ and the Moody's rating is A1.

Accomplishments in Fiscal Year 2003

- ✓ Completed our debt affordability study
- ✓ Completed arbitrage calculations

Goals for Fiscal Year 2004

- ✓ Design a new approach to the 06/30/2003 Debt Affordability Study report
- ✓ Refinance existing debt
- ✓ Refinance Utility debt through Maryland Water Quality loans
- ✓ Draft of self supporting plan for Utility Operations

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	11,261,827	10,860,793	11,571,543	11,509,258	(62,285)	(.54%)
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	11,261,827	10,860,793	11,571,543	11,509,258	(62,285)	(.54%)

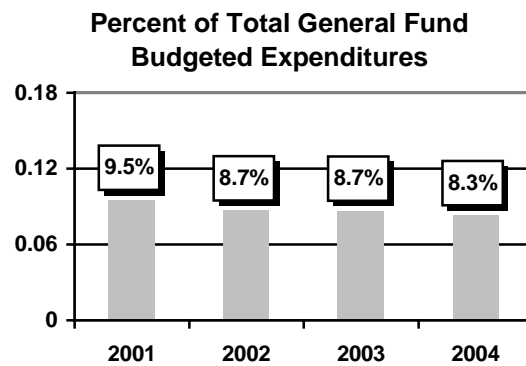
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	11,261,827	10,860,793	11,571,543	11,509,258	(62,285)	(.54%)
Capital Outlay				N/A		
Total	11,261,827	10,860,793	11,571,543	11,509,258	(62,285)	(.54%)

Debt Service

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Budget Ratios



General Fund



State Functions

Fiscal Year 2004

General Fund – State Functions

Category	2003 Budget	2004 Budget	\$ Change	% Change
Health Department	1,808,655	1,806,167	(2,488)	(.14%)
Social Services	147,069	151,569	4,500	3.06%
Agricultural Extension Service	208,388	208,388	0	0%
Election Board	474,680	552,530	77,850	16.40%
Soil Conservation	42,602	42,602	0	0%
Weed Control	44,289	44,200	(89)	(.20%)
Gypsy Moth	35,000	35,000	0	0%
Total	2,760,683	2,840,456	79,773	2.89%

Health Department

Fund:	General Fund	Category:	State
Program Code:	94000	Contact:	William Christoffel

Agency Function:

The Washington County Health department (WCHD) is part of the State of Maryland Department of Mental Hygiene, Community Health Administration, and serves as an agency of Washington County government. Funding for WCHD is a combination of federal, state, local monies, plus third-party and private-pay reimbursements. The WCHD is committed to serving the community by promoting, protecting, and improving the health of every citizen. Public health functions include assessment, policy development, and assurance. "Assessment" is the foundation of public health activities and encompasses the identification of problems, analysis of data, and monitoring of progress. "Policy development" promotes the use of scientific knowledge by establishing a course of action for solving problems, educating the public and developing community partnership. The final public health function is "assurance" that services necessary to achieve agreed upon goals are provided either by encouraging action by others, requiring action by regulations and laws or providing services directly.

Accomplishments in Fiscal Year 2003

- ✓ Tire Amnesty Day
- ✓ Smallpox Clinic – Phase One
- ✓ Pediatric Dental
- ✓ Implementation of Healthy Families
- ✓ Drought/West Nile Virus Monitoring
- ✓ Relocating Addiction Outpatient Services
- ✓ Emergency Preparation Desktop Exercise
- ✓ Flu/Pneumonia Clinic
- ✓ Secured funding for CAMEO House
- ✓ Expanded CAMEO House services

Goals for Fiscal Year 2004

- ✓ Maintain current service delivery with budget reduction
- ✓ Expand dental clinic facilities
- ✓ Expand clinic services in the Hope IV Community
- ✓ Enhancing community awareness of services provided by the Health Department
- ✓ Educate public how to improve health and reduce debilitating effect of chronic illness

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	1,819,213	1,802,474	1,808,655	1,806,167	(2,488)	(.14%)
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	1,819,213	1,802,474	1,808,655	1,806,167	(2,488)	(.14%)

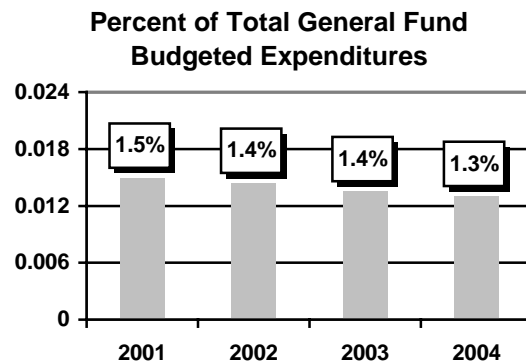
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	13,801	9,817	15,998	13,510	(2,488)	(.14%)
Operating	1,805,412	1,792,657	1,792,657	1,792,657	0	0.0%
Capital Outlay				N/A		
Total	1,819,213	1,802,474	1,808,655	1,806,167	(2,488)	(.14%)

Health Department

Services Provided of Clients Served						
Programs	2001		2002		2003	
	Client	Visits	Client	Visit	Client	Visit
Health Services:						
Audiology	241	266	291	339	230	277
Dental	1,001	1,387	1,037	1,376	1,131	1,472
Community Pediatric Dental	0	0	0		39	64
Community Outreach	12,000	0	14,550	0	14,255	0
Community Health Nurse:						
Communicable Disease	1,150	1,815	1,130	1,756	1,150	1,687
Child Health	436	914	511	1,114	560	1,245
Tuberculosis Control	657	1,619	486	1,238	340	880
Venereal Disease Control	509	712	487	666	610	831
Maternity/Family Health	598	1,228	653	1,440	598	1,282
Family Planning	1,282	2,487	1,325	2,602	1,315	2,628
Environmental Health:						
Complaints	0	188	0	239	0	218
Permits	1,875	0	1,760	0	2,310	0
Inspections	0	6,580	0	5,725	0	5,955
Tests (Water, Percolation)	725	3,147	680	3,124	720	2,094
Orders/Closures/Violations	85	210	139	290	156	330
Reported Animal Bites	291	110	275	115	238	105
Animals tested for:						
Rabies	147	0	150	0	106	0
West Nile	0	0	84	0	143	0
Animals Vaccinated/Clinics	1,715	5	1,220	5	1,585	5
Community Outreach	1,300	0	1,800	0	2,500	0
Total	24,011	20,668	26,578	20,029	27,986	19,073

Budget Ratios



Social Services

Fund:	General Fund	Category:	State
Program Code:	94010	Contact:	David Engle

Agency Function:

The Washington County Department of Social Services is an agency of the State Department of Human Resources. It is the mission of the Department to aggressively pursue opportunities to assist people in economic need, increase prevention efforts and protect vulnerable children and adults. Our vision is a Maryland where people independently support themselves and their families and where individuals are safe from abuse and neglect. To this end, the Department is responsible for a continuum of human service programs, which must be assured to all in need. Primarily federal and state governments fund these programs. The County allocates funds for programs to meet specific local needs not met by other governmental sources.

Accomplishments in Fiscal Year 2003

- ✓ More than 20% of the County population received some type of service from the agency
- ✓ Continued as a leader in the area of welfare reform assisting 143 low-income people
- ✓ "Jobs Opportunity Bus Shuttle" assisted an average of 34 low-income riders each month
- ✓ Continued as the top performing child support program in the State
- ✓ Assessed over 1,600 child maltreatment intakes, an increase of more than 10%
- ✓ Assessed nearly 300 vulnerable adults and developed service plan to prevent further risk or harm to the adult
- ✓ The Adult Foster Care program that is supported by the County continued working with aged or disabled adults
- ✓ The School Family Liaison program that is supported by the County improved outcomes for students with problems with grades, attendance, and or behavior in all 25 elementary schools
- ✓ Provided a variety of services to expectant parents and families with children from birth to four years old through the County supported Family Support Center

Goals for Fiscal Year 2004

- ✓ Reduce the number of aged or disabled adults being forced prematurely into institutional or nursing home placements
- ✓ Reduce repeat abuse and/or neglect of vulnerable adults through protective foster home placements
- ✓ Increase elementary school children's opportunity for success by early identification and intervention with their attendance, academic and/or behavioral problems.
- ✓ Empower families to become self-sufficient through personal achievement, education and positive parenting experiences

Social Services

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	119,380	143,929	147,069	151,569	4,500	3.06%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	119,380	143,929	147,069	151,569	4,500	3.06%

Program Expenditures

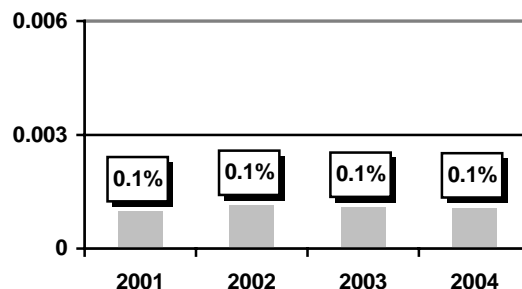
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	119,380	143,929	147,069	151,569	4,500	3.06%
Capital Outlay				N/A		
Total	119,380	143,929	147,069	151,569	4,500	3.06%

Services Provided or Clients Served

Programs	2001 Actual	2002 Actual	2003 Budget	2004 Budget
Adult Foster Care	38	36	22	30
School Family Liaison				
Families	164	162	153	153
Children	361	377	380	380
Family Support Center				
Adults	199	215	215	215
Children	144	137	137	137

Budget Ratios

Percent of Total General Fund Budgeted Expenditures



Extension Service

Fund:	General Fund	Category:	State
Program Code:	94020 and 94030	Contact:	Lynn Little

Agency Function:

Maryland Cooperative Extension (MCE) – Washington County Office is committed to contributing to the well being of county residents by increasing economic prosperity, improving environmental quality and enhancing quality of life through education. As part of the University of Maryland System, MCE plans and teaches educational programs in agriculture, horticulture, environmental science, 4-H youth development, nutrition, diet and health, financial management, and community development and leadership.

Accomplishments in Fiscal Year 2003

- ✓ Applied research continues in forage management
- ✓ Two Nutrient Management Advisors completed plans on 42,000 acres in Washington County

Goals for Fiscal Year 2004

- ✓ To continue offering all educational services
- ✓ Work with the media to extend information on all educational services to county residents through news releases, news articles, and radio programs
- ✓ Complete and report on research in forage management

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	204,790	208,388	208,388	208,388	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	204,790	208,388	208,388	208,388	0	0.0%

Program Expenditures

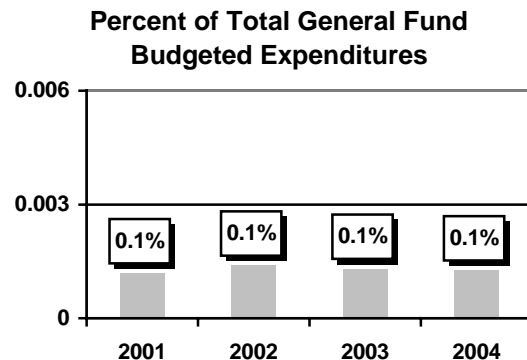
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	204,790	208,388	208,388	208,388	0	0.0%
Capital Outlay				N/A		
Total	204,790	208,388	208,388	208,388	0	0.0%

Extension Service

Category Funding Breakdown						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Agricultural Extension Service	143,770	173,953	173,953	173,953	0	0.0%
Cooperative Extension	61,020	34,435	34,435	34,435	0	0.0%
Total	204,790	208,388	208,388	208,388	0	0.0%

Services Provided or Clients Served			
Programs	2001	2002	2003
EFNEP Youth	535	586	583
EFNEP Families/Adult	383	291	261
Nutrition Education	361	373	252
Financial Management	120	111	151
Child Care Providers	344	443	283
Pesticide Certification	138	133	123
Forage	301	410	224
Nutrient Management	31,419 acres	36,167 acres	42,000 acres
Farm Business Management	26 farms	24 farms	24 farms
Horticulture	593	570	531
4-H Youth Development			
Club Programs	350	350	350
Ag Literacy	1,600	1,736	1,836
Leadership/Life Skills	59	62	65
Expansion Programs	293	251	300
Volunteer Development	235	230	250
Natural Resources	421	481	438
Organizational Development	51	43	20

Budget Ratios



Election Board

Fund:	General Fund	Category:	State
Program Code:	10400	Contact:	Dorothy Kaetzel

Departmental Function:

The Election Board bears the ultimate responsibility for complying with the statutory obligations (Registration and Election Laws of Maryland and regulations contained in Title 33 of the Code of Maryland Regulations – COMAR). I is also responsible for the administration of elections and voter registration and in conducting elections in Washington County that will protect the most fundamental right of citizens in a democracy – the right to vote and to have that vote counted.

Accomplishments in Fiscal Year 2003

- ✓ Legislative redistricting was implemented. Notified all registered voters affected by same and updated legislative and election district maps and street file
- ✓ Verified 4,325 petition signatures for the City of Hagerstown
- ✓ Added 4,500 new registrants to rolls, 600 of which were high school students
- ✓ Updated 11,000 registered voter records for name, address, election district, and part affiliation changes
- ✓ Designed and prepared sample ballot for mailing to 70,000 registered voters in Washington County
- ✓ Trained 400 election judges to work at polls for Gubernatorial Elections
- ✓ Conducted Primary and General Gubernatorial Election in the County
- ✓ Recounted ballots in Legislative District 1C

Goals for Fiscal Year 2004

- ✓ Possible implementation of new electronic voting system
- ✓ Continue compliance measures with Help America Vote Act
- ✓ Train election judges for Presidential Elections
- ✓ Conduct Primary Presidential Election
- ✓ Maintain voter registry
- ✓ Resolve conflicts that exist between election judges and proprietors at polling place

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	396,342	303,563	472,680,	552,330	79,650	16.85%
Grants/Intergovernmental	25	595	2,000	200	(1,800)	(90.0%)
Fees/Charges				N/A		
Total	396,367	304,158	474,680	552,530	77,850	16.40%

Election Board

Program Expenditures

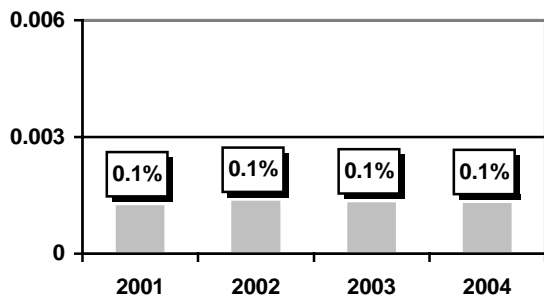
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	18,594	16,646	24,700	28,730	4,030	16.32%
Operating	377,773	260,106	449,980	523,800	73,820	16.41%
Capital Outlay	0	27,406	0	0	0	0.0%
Total	396,367	304,158	474,680	552,530	77,850	16.40%

Staffing Summary (FTE'S)

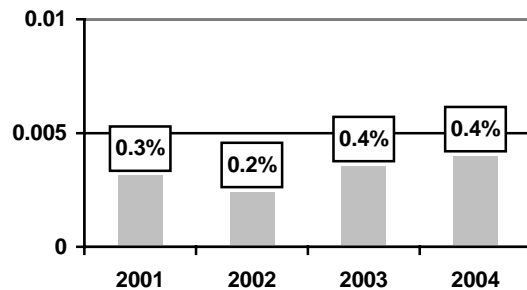
Positions	2001	2002	2003	2004
Election Clerk	1	1	1	1
Total	1	1	1	1

Budget Ratios

Percent of Total County Employees



Percent of Total General Fund Budgeted Expenditures



Soil Conservation

Fund:	General Fund	Category:	State
Program Code:	12300	Contact:	Elmer Weibley

Agency Function:

Washington County Soil Conservation District is recognized for effective leadership in natural resource conservation in assisting people and communities to achieve a productive land in harmony with a quality environment. The Conservation District will take available technical, financial, and educational resources whatever their source, and focus or coordinate them so that they meet the needs of the local land user for conservation of soil, water, and related resources.

Accomplishments in Fiscal Year 2003

- ✓ Funding was secured from the EPA under Section 319 of the Clean Water Act for Antietam Creek Watershed Project
- ✓ Received funding for Beaver Creek Initiative along with funding for Antietam Creek Watershed Project

Goals for Fiscal Year 2004

- ✓ Develop and implement Soil Conservation and Water Quality Plans for farms
- ✓ Promote and deliver local, state, and federal environmental programs, cost shares and install best management practices
- ✓ Continue implementation of the Antietam Creek Targeted Watershed Project
- ✓ Continue the Beaver Creek Initiative

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	43,920	42,602	42,602	42,602	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	43,920	42,602	42,602	42,602	0	0.0%

Program Expenditures

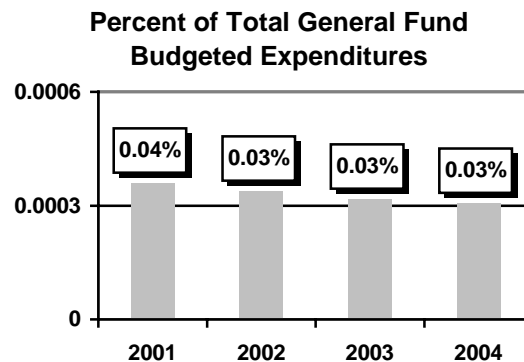
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	43,920	42,602	42,602	42,602	0	0.0%
Capital Outlay				N/A		
Total	43,920	42,602	42,602	42,602	0	0.0%

Soil Conservation

Services Provided or Clients Served

Positions	2001 Complete	2002 Complete	2003 Complete	2004 Goal
Soil Conservation and				
Water Quality Plans (in acres)	8,092	13,880	12,000	9,750
Best Management Practices	107	601	220	150
Cost Share (in dollars)	\$350,310	\$560,911	\$315,600	\$400,000
Forest Conservation Act	2	1	3	2
Urban Reviews	901	942	1,040	1,200
Stream Projects	N/A	N/A	N/A	2

Budget Ratios



Weed Control

Fund:	General Fund	Category:	State
Program Code:	12400	Contact:	Lane Heimer

Departmental Function:

This is a cooperative program with the Maryland Department of Agriculture, Plant Protection and Weed Management Section. The function is to assist farmers, landowners, businesses and government agencies in the control of noxious and invasive weeds and enable them to comply with the Maryland Noxious Weed Law.

Accomplishments in Fiscal Year 2003

Not Provided

Goals for Fiscal Year 2004

Not Provided

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	41,855	6,518	14,289	9,200	(5,089)	(35.61%)
Grants/Intergovernmental				N/A		
Fees/Charges	28,422	37,398	30,000	35,000	5,000	16.67%
Total	70,277	43,916	44,289	44,200	(89)	(.20%)

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	28,227	25,419	29,689	29,700	11	.04%
Operating	13,393	16,497	14,600	14,500	(100)	(.68%)
Capital Outlay	28,657			N/A		
Total	70,277	43,916	44,289	44,200	(89)	(.20%)

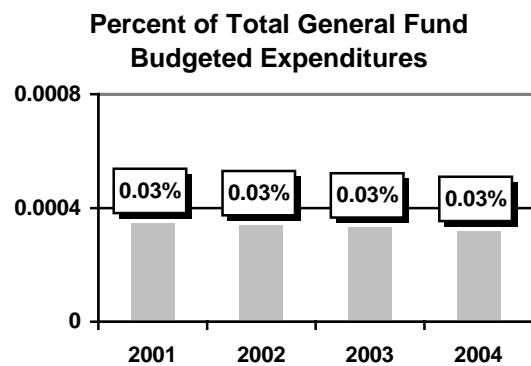
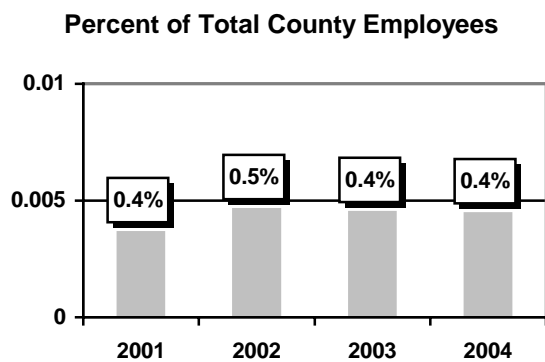
Staffing Summary (FTE'S)

Positions	2001	2002	2003	2004
Weed Control Coordinator	1	1	1	1
Weed Control Technician	2	2.5	2.5	2.5
Total	3	3.5	3.5	3.5

Weed Control

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Budget Ratios



Gypsy Moth Program

Fund:	General Fund	Category:	State/Federal
Program Code:	12410	Contact:	Kim Edlund

Departmental Function:

The Maryland Department of Agriculture (MDA) coordinates the Gypsy Moth program. The department's responsibilities include detecting, monitoring, and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resource of Maryland.

Funding Sources

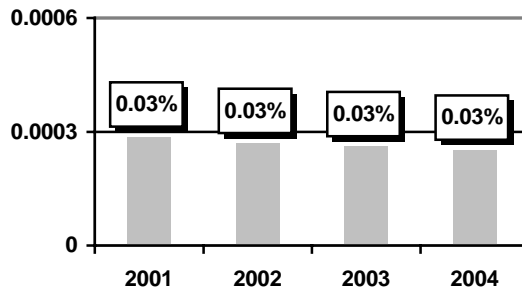
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	63,726	34,544	35,000	35,000	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	63,726	34,544	35,000	35,000	0	0.0%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	63,726	34,544	35,000	35,000	0	0.0%
Capital Outlay				N/A		
Total	63,726	34,544	35,000	35,000	0	0.0%

Budget Ratios

**Percent of Total General Fund
Budgeted Expenditures**



General Fund

Non-Profit Funding



Fiscal Year 2004

General Fund – Non-Profits

Category	2003 Budget	2004 Budget	\$ Change	% Change
Tri-County Council of Western Maryland	14,550	17,500	2,950	20.3%
Historical Society	9,700	9,700	0	0%
Humane Society	500,610	510,620	10,010	1.9%
Children's Village	19,400	19,400	0	0%
Citizens Assisting and Sheltering the Abused	133,617	133,617	0	0%
Food Resources	9,700	9,700	0	0%
Community Action Council	159,128	159,128	0	0%
Commission on Aging	385,090	385,090	0	0%
Senior Living Alternative	20,000	20,000	0	0%
Museum of Fine Arts	109,125	109,125	0	0%
Arts Council	12,125	12,125	0	0%
Memorial Recreation	19,400	19,400	0	0%
Maryland Symphony Orchestra	9,700	9,700	0	0%
Total	1,402,145	1,415,105	12,960	.92%

Tri-County Council of Western Maryland

Fund:	General Fund	Category:	Non-Profits
Program Code:	93000	Contact:	LeeAnn Mazer

Agency Function:

The Tri-County Council serves as the regional planning and development agency for Allegany, Garrett, and Washington Counties in Western Maryland. The Council was established in 1971 with a purpose of encouraging and facilitation of local government cooperation in addressing, on a regional basis, problems of greater than local significance.

Annually, the Council prepares regional economic development strategic plans under the direction of the Economic Development Administration and the Appalachian Regional Commission that establishes the Council as a "development district" and qualifies the region for federal funding based on the degree of economic distress. The Council employs a staff of seven to develop and coordinate the work activities directed by the governing body of 27 members of the public and private sectors of the Western Maryland region.

Accomplishments in Fiscal Year 2003

- ✓ Completed Strategic Statement and Comprehensive Economic Development Strategy
- ✓ Completed the Tri-County Council District Assessment
- ✓ Completed the Annual Investment Package
- ✓ Provided project administration for an Allegany County project
- ✓ Hosted 3 workshops – Telecommunications Demand Aggregation, ARC Grant Processes, and Doing Business in Mexico
- ✓ Recruited for an ARC/State of Maryland trade mission to Mexico
- ✓ Facilitated a Labor Study for Garrett and Washington Counties
- ✓ Participated in two events with the Western Maryland Partnership

Goals for Fiscal Year 2004

- ✓ Annual Strategic Statement and Comprehensive Economic Development Strategy
- ✓ Annual Investment Package representing regional project priorities for funding requests
- ✓ Refine the project tracking system
- ✓ Implement electronic newsletter/update regional directory
- ✓ Monitor Homeland Defense legislation for funding for regional plan development
- ✓ Increase portfolio management service offerings for local lending programs
- ✓ Expand the use of technology/enhance web site
- ✓ Support the Economic Development offices throughout the Western Maryland Partnership
- ✓ Enhance grants writing activity

Funding Sources

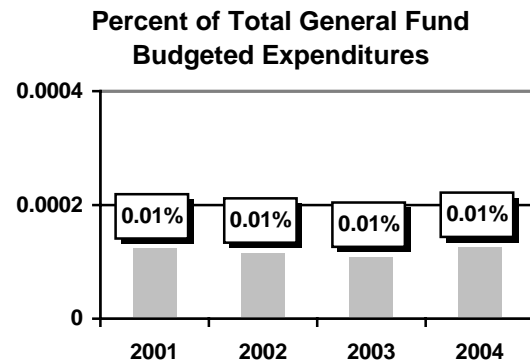
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	15,000	15,000	14,550	17,500	2,950	20.27%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	15,000	15,000	14,550	17,500	2,950	20.27%

Tri-County Council of Western Maryland

Program Expenditures						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	15,000	15,000	14,550	17,500	2,950	20.27
Capital Outlay				N/A		
Total	15,000	15,000	14,550	17,500	2,950	20.27%

Services Provided or Clients Served			
Programs	2001	2002	2003/2004
Investment Projects:			
Local Funds	\$2,095,020	\$4,940,656	\$3,147,949
Federal Funds	\$2,940,930	\$2,766,399	\$1,567,722
Jobs Created	175	100	100
Jobs Retained	150	100	100
Revolving Loan Fund:			
TCC Public Funds	\$352,500	\$420,000	\$400,000
Other Public Funds	\$68,000	\$580,000	
Private Funds	\$2,330,103	\$1,725,250	\$850,000
Jobs Created	34	57	40
Jobs Retained	34	87	20

Budget Ratios



Historical Society

Fund:	General Fund	Category:	Non-Profit
Program Code:	93010	Contact:	Lee Stine

Agency Function:

The Historical Society of Washington promotes interest in the preservation of the history of Washington County. The Society maintains the Miller house and Beaver Creek School Museums along with the Simms Jamieson Genealogical Library.

Accomplishments in Fiscal Year 2003

- ✓ Completed Historic Structures Report on the Miller House
- ✓ Coordinated a complementary pottery exhibit with the WC Museum of Fine Arts
- ✓ Revised the Miller House Museum Tour to include a more historical background

Goals for Fiscal Year 2004

- ✓ Complete a catalogue of all collection items
- ✓ Get photograph collection transferred to compact disc
- ✓ Organize two historical lectures
- ✓ Redecorate the Miller House Parlors

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	10,000	10,000	9,700	9,700	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	10,000	10,000	9,700	9,700	0	0.0%

Program Expenditures

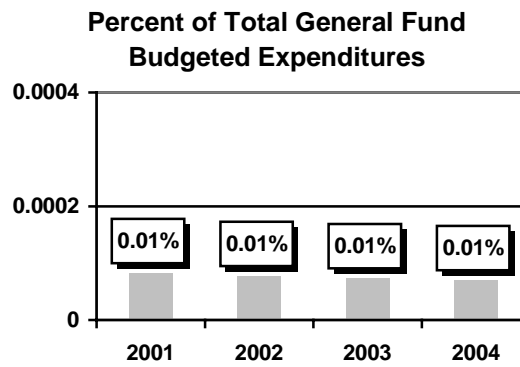
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	10,000	10,000	9,700	9,700	0	0.0%
Capital Outlay				N/A		
Total	10,000	10,000	9,700	9,700	0	0.0%

Services Provided or Clients Served

Programs	2001	2002	2003	Estimated 2004
Museum Visitors	1,261	999	953	1,300
School Tours	313	130	178	250
Community Outreach	1,075	125	775	1,000
Library Visitors	440	409	436	450
Total	3,089	1,663	1,939	3,000

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Budget Ratios



Humane Society of Washington County

Fund:	General Fund	Category:	Non-Profit
Program Code:	93100	Contact:	

Agency Function:

The Humane Society of Washington County cares for 5,000 abused, and unwanted animals each year, and provides the following programs and services: Enforcement of the Washington County Animal Control Ordinance and State of Maryland Animal Cruelty Statutes; Adoption Program for the homeless animals; Lost and Found Program for reuniting owners and lost pets; 24/7 Sick and Injured Rescue Services for sick or injured stray animals; Foster Care Program for special needs animals; Humane Education Center with information on animal healthcare and welfare; Food Donation Bank that distributes food to rescue groups and families in need; Euthanasia In Comfort Service offers pet owners the option of putting elderly or ill pets to sleep at home; and a Safe Haven Program for the pets of victims of domestic violence.

Accomplishments in Fiscal Year 2003

Not Provided

Goals for Fiscal Year 2004

Not Provided

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	1,845,896	417,652	484,110	486,620	10,010	2.00%
Grants/Intergovernmental				N/A		
Fees/Charges	14,618	24,431	16,500	24,000	7,500	45.45%
Total	1,860,514	442,083	500,610	510,620	10,010	2.00%

Program Expenditures

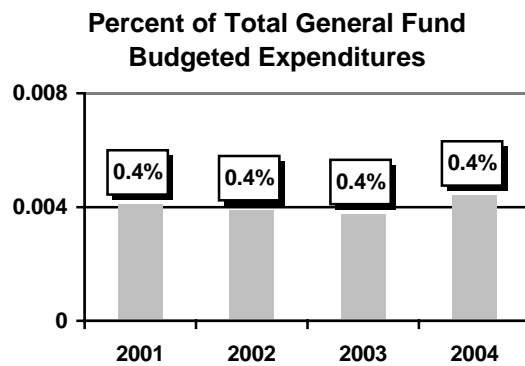
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	1,860,514	442,083	500,610	510,620	10,010	2.00%
Capital Outlay				N/A		
Total	1,860,514	442,083	500,610	510,620	10,010	2.00%

Services Provided or Clients Served

Programs	2001	2002	2003	2004
Not Provided				

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Budget Ratios



Children's Village of Washington County

Fund:	General Fund	Category:	Non-Profit
Program Code:	93120	Contact:	Rochelle Morrell

Agency Function:

The primary function of Children's Village of Washington County is to provide elementary school children of Washington County with the knowledge, skills, and confidence to prevent injury, and empower them to make informed safety decisions. This is accomplished through providing a two-day comprehensive safety education program for all second grade students in public, private and home schools through the county.

Accomplishments in Fiscal Year 2003

- ✓ Administered \$75,000 FEMA grant for program enhancements
- ✓ Monthly Juvenile Firesetter Intervention Program
- ✓ Tours for all National Fire Academy Public Educator students

Goals for Fiscal Year 2004

- ✓ Complete a new \$12,200 FEMA grant (Lessons Learned booklet)
- ✓ Continue community outreach
- ✓ Market program to out-of-county schools
- ✓ Continue Juvenile Firesetters Program
- ✓ Update police curriculum
- ✓ Continue Fire Academy tours

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	20,000	20,000	19,400	19,400	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	20,000	20,000	19,400	19,400	0	0.0%

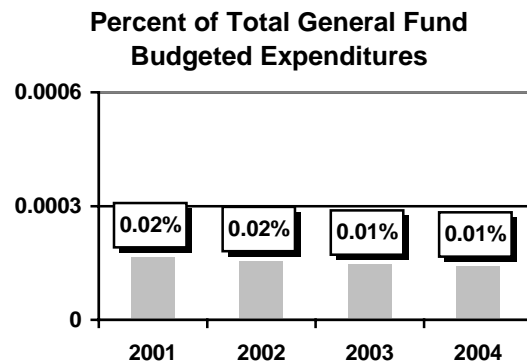
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	20,000	20,000	19,400	19,400	0	0.0%
Capital Outlay				N/A		
Total	20,000	20,000	19,400	19,400	0	0.0%

Children's Village of Washington County

Services Provided or Clients Served				
Programs	2001	2002	2003	2004
Education of County Students	1,693	1,652	1,652	1,652
Juvenile Firesetters Program	100	110	110	110
Pilot Programs (FEMA Grant)				
National Fire Academy Classes	300	600	600	600
Tours/Kids Alive Fest	500	600	600	600
Total	2,593	2,962	2,962	2,962

Budget Ratios



Citizens Assisting and Sheltering the Abused

Fund:	General Fund	Category:	Non-Profit
Program Code:	93200	Contact:	Vicki Sadehvandi

Agency Function:

To provide services that promote physical and emotional safety and foster growth for people involved in domestic violence or sexual assault.

Accomplishments in Fiscal Year 2003

- ✓ Provided two workshops to area employers concerning Domestic Violence in the workplace
- ✓ Opened a satellite center in Hancock to provide services to those in the western section of the County

Goals for Fiscal Year 2004

- ✓ Provide crisis intervention services to victims of domestic violence and sexual assault
- ✓ Provide safe emergency shelter to victims and their children
- ✓ Provide public education to the community concerning domestic violence and sexual assault

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	36,235	76,040	68,617	68,617	0	0.0%
Grants/Intergovernmental	61,765	61,710	65,000	65,000	0	0.0%
Fees/Charges				N/A	0	0.0%
Total	98,000	137,750	133,617	133,617	0	0.0%

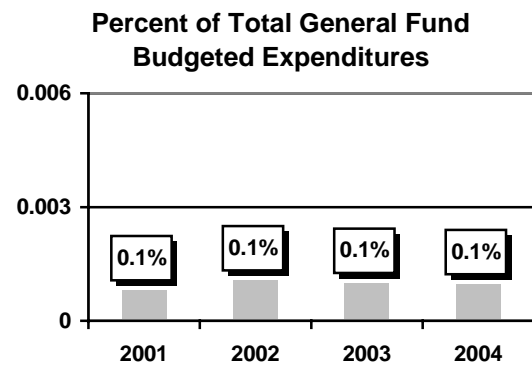
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	98,000	137,750	133,617	133,617	0	0.0%
Capital Outlay				N/A		
Total	98,000	137,750	133,617	133,617	0	0.0%

Citizens Assisting and Sheltering the Abused

Services Provided or Clients Served				
Programs	2001	2002	2003	Estimated 2004
New Clients	2,146	2,414	2,607	2,816
Hotline Calls	21,079	21,474	23,192	25,047
Women & Children Sheltered	817	1,070	1,156	1,248
Number of Bednights	9,724	10,218	11,035	11,918
Counseling Sessions	16,604	18,137	19,588	21,155
Information and Referral	37,722	39,632	42,803	46,227
Advocacy and Accompaniment	13,047	13,847	14,955	16,151
Legal Services/Counseling	3,715	3,921	4,235	4,574
Job Training	64	76	82	89
Job Placement Activities	509	613	662	715
Workshops (individuals attending)	683	774	836	903
Batterer's Services	2,004	3,921	4,235	4,574
Total	108,114	116,097	125,386	135,417

Budget Ratios



Food Resources, Inc.

Fund:	General Fund	Category:	Non-Profit
Program Code:	93210	Contact:	Ruth Anne Callaham

Agency Function:

Food Resources is a regional non-profit food warehouse, which distributes food, and other donated items to charitable organizations supporting low-income individuals and families at risk.

Accomplishments in Fiscal Year 2003

- ✓ 1.3 million pounds of products distributed
- ✓ 10% growth in participation in the Brown Bag Program

Goals for Fiscal Year 2004

- ✓ 1.5 million pounds of products distributed
- ✓ 10% growth in participation in the Brown Bag Program
- ✓ New mobile Pantry Program
- ✓ Deliver food to elderly and disabled

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	10,000	10,000	9,700	9,700	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	10,000	10,000	9,700	9,700	0	0.0%

Program Expenditures

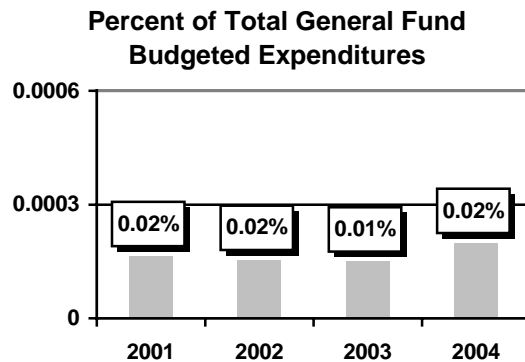
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	10,000	10,000	9,700	9,700	0	0.0%
Capital Outlay				N/A		
Total	10,000	10,000	9,700	9,700	0	0.0%

Food Resources, Inc.

Services Provided or Clients Served

Programs	2001	2002	Approximate 2003	Estimated 2004
Brown Bag Program (All Counties)				
Families	5,265	4,617	4,978	5,227
Individuals	10,669	15,549	17,609	18,489
Food Pantry Distribution (All Counties)				
Families	25,933	25,571	27,533	28,910
Individuals	62,849	62,046	69,019	72,470
Soup Kitchen Group Home (All Counties)				
Meals	625,009	598,215	627,608	658,988
Individuals	128,963	107,347	141,935	149,032

Budget Ratios



Community Action Council

Fund:	General Fund	Category:	Non-Profit
Program Code:	93220	Contact:	David Jordan

Agency Function:

Washington County Community Action Council, Inc. (CAC) is the designated community action agency for Washington County. The agency's mission is to assist Washington County residents in need to attain self sufficiency by providing holistic services ranging from emergency financial assistance, referrals, and information to pre-purchase counseling for the first-time homebuyer. CAC has been providing these services since 1965. The philosophy at CAC is "a hand up, not a hand out".

Accomplishments in Fiscal Year 2003

- ✓ Structural reorganization of agency staff to enhance customer assistance
- ✓ Upgrading computerized fiscal accounting system
- ✓ Re-establishing/renewing/developing partnerships with other service providers and organizations in the community

Goals for Fiscal Year 2004

- ✓ Physical reorganization of staff locations to improve accessibility for customers
- ✓ Updating personnel policies and procedures
- ✓ Updating by-laws and reorganizing board structure to include additional working committees
- ✓ Continued relationship building

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	210,000	164,050	159,128	159,128	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	210,000	164,050	159,128	159,128	0	0.0%

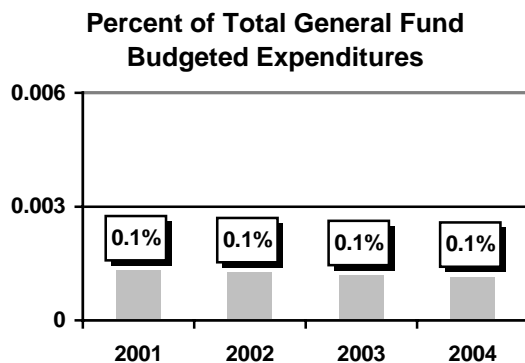
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	210,000	164,050	159,128	159,128	0	0.0%
Capital Outlay				N/A		
Total	210,000	164,050	159,128	159,128	0	0.0%

Community Action Council

Services Provided or Clients Served			
Programs	2001	2002	2003
Crisis:	2,182	2,177	2,414
Has source of income	1,604	1,528	1,766
No source of income	578	649	648
Case Management:	366	421	387
Has a source of income	281	328	302
No source of income	85	93	85
Food:	584	732	715
Amount of Assistance (in dollars)	\$118	\$210	\$537
Has a source on income	420	514	529
No source of income	164	218	186
Financial Assistance:	390	354	363
Amount of Assistance (in dollars)	\$79,190	\$49,275	\$40,853
Has a source of income	300	282	267
No source of income	90	72	96
Rental Assistance:	217	213	273
Amount of Assistance (in dollars)	\$60,930	\$63,839	\$77,576
Has s source on income	148	164	212
No source on income	69	49	61
Utility Assistance:	68	59	81
Amount of Assistance (in dollars)	\$6,489	\$6,931	\$11,899
Has a source on income	55	47	68
No source of income	13	12	13
Meals on Wheels:	199	177	93
Has a source of income	191	118	61
No source of income	8	59	32
MEAP/EUSP Certification:	N/A	2,189	2,694
Amount of Assistance (in dollars)	N/A	\$1,061,083	\$2,018,733
Has a source of income	N/A	1,975	2,451
No source of income	N/A	214	243

Budget Ratios



Commission on Aging

Fund:	General Fund	Category:	Non-Profit
Program Code:	93230	Contact:	Frederick Otto

Agency Function:

The Commission on Aging assists Washington County residents aged 60 and older to maintain an independent living status in their own homes for as long as appropriate.

Accomplishments in Fiscal Year 2003

- ✓ Provided congregate and home-delivered meals to seniors throughout the County
- ✓ Incorporated Health Promotion & Disease Prevention into our Nutrition Services, resulting in new programs and activities provided at seven Senior Sites
- ✓ The Senior Health Insurance Program (SHIP) documented savings to County residents in the past fiscal year totaling \$235,176
- ✓ Enrolled seventy individuals in the Medicaid Waiver Program
- ✓ Obtained, trained part-time Ombudsman
- ✓ Provided extra transportation service in rural areas – accident level down 90%

Goals for Fiscal Year 2004

- ✓ Open a new Senior Nutrition Site at the Francis Murphy Apartments
- ✓ Promote Senior Nutrition Services and programs throughout Washington County
- ✓ SHIP will continue to promote health and wellness by removing barriers and stigma for those who cannot navigate through the complicated health care system
- ✓ Remaining constant or increasing the number of individuals on the Waiver Program County wide
- ✓ Long-term care programs to expand networking with related agencies
- ✓ Acquire vehicle to replace older van and update wheelchair vans

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	397,540	397,000	385,090	385,090	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	397,540	397,000	385,090	385,090	0	0.0%

Program Expenditures

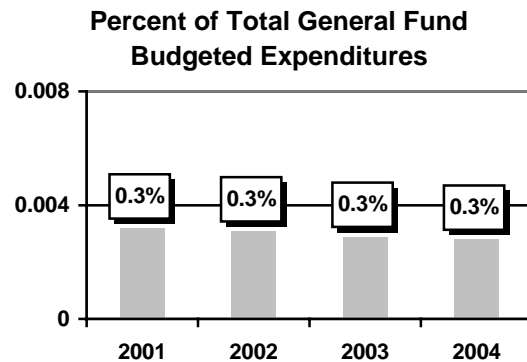
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	397,540	397,000	385,090	385,090	0	0.0%
Capital Outlay				N/A		
Total	397,540	397,000	385,090	385,090	0	0.0%

Commission on Aging

Services Provided or Clients Served

Positions	2001	2002	Estimated 2003	Projected 2004
Congregate meals	36,913	36,227	36,000	36,000
Home delivered meals	28,778	26,818	26,000	26,000
Senior Health Insurance Program (SHIP) Clients	450	500	550	600
Medicaid Waiver Clients	19	56	70	90
Ombudsman – Complaint Cases	192	220	250	275
Ombudsman – In-service, Consults	66	95	123	145
Transportation – Escort	486	516	532	590
General – One-way Trips	34,871	36,975	37,244	38,046
Total	101,775	101,407	100,769	101,746

Budget Ratios



Senior Living Alternative

Fund: General Fund
 Program Code: 93240

Category: Non-Profit
 Contact: Jean Heltenhouser

Agency Function:

This agency provides safe and affordable housing with twenty-four hour awake supervision to low-income elderly residents who need assistance with activities of daily living.

Accomplishments in Fiscal Year 2003

- ✓ Increased Board participation
- ✓ Produced a newsletter

Goals for Fiscal Year 2004

- ✓ Remodel facility
- ✓ Increase activities for residents

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	20,000	20,000	20,000	20,000	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	20,000	20,000	20,000	20,000	0	0.0%

Program Expenditures

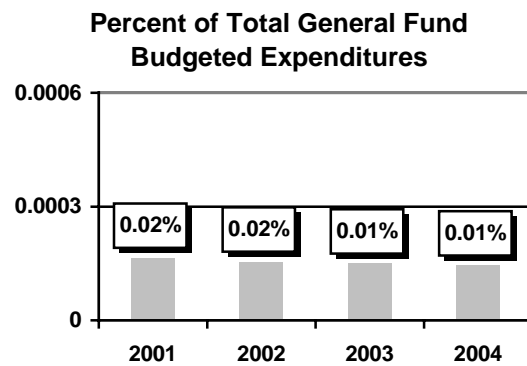
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	20,000	20,000	20,000	20,000	0	0.0%
Capital Outlay				N/A		
Total	20,000	20,000	20,000	20,000	0	0.0%

Services Provided or Clients Served

Programs	2001	2002	2003	Projected 2004
Clients served with assistance in all Activities of daily living	46	36	30	30
Total	46	36	30	30

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Budget Ratios



Museum of Fine Arts

Fund:	General Fund	Category:	Non-Profit
Program Code:	93300	Contact:	Jean Woods

Agency Function:

To collect, preserve, interpret and exhibit art of lasting quality for the citizens of Hagerstown, Washington County, and the surrounding region. This is implemented through exhibitions, lectures, concerts, films, art instruction, and other programs to ensure that our visitors gain a better appreciation and understanding of the fine arts.

Accomplishments in Fiscal Year 2003

- ✓ Museum was re-accredited, making it one of only three fine arts institutions in the State to achieve this honor
- ✓ Increased the membership base

- ✓ Number of visitors was 70,000 which is the highest figure in the Museums history
- ✓ Exhibits have drawn people from the area, as well as from every state in the union and many foreign countries

- ✓ Continued partnership with WC school system to provide art appreciation for students in elementary grades
- ✓ The Singer Society, our volunteer group, posted 5,275 hours of service to the Museum.

Goals for Fiscal Year 2004

- ✓ Provide inter-active exhibitions and displays for the public

- ✓ Continue our partnership with the WC school system to increase student's awareness of the fine arts
- ✓ Identify sources of additional funding, via annual giving, grants, and fund raisers
- ✓ Actively promote the Museum and region by providing docent led tours to groups of all ages, including home schooled children and senior citizen groups
- ✓ Continue to provide a wide range of art instruction, demonstrations and lectures to educate the public
- ✓ Increase attendance –hope to exceed 80,000 visitors

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	100,000	112,500	109,125	109,125	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	100,000	112,500	109,125	109,125	0	0.0%

Program Expenditures

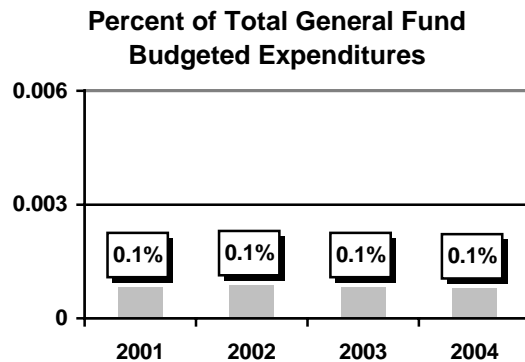
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	100,000	112,500	109,125	109,125	0	0.0%
Capital Outlay				N/A		
Total	100,000	112,500	109,125	109,125	0	0.0%

Museum of Fine Arts

Services Provided or Clients Served

Programs	2001	2002	Projected 2003	Projected 2004
Attendance to the Museum	67,098	70,180	75,982	82,000
Total	67,098	70,180	75,982	82,000

Budget Ratios



Arts Councils

Fund:	General Fund	Category:	Non-Profit
Program Code:	93310	Contact:	Elizabeth Lay

Agency Function:

The purpose of the Washington County Arts Council (WCAC) is to foster the excellence, diversity, and vitality of the arts that will enrich the lives of the people of Washington County. WCAC also enhances social, cultural, and economic qualities of the community.

Accomplishments in Fiscal Year 2003

- ✓ Made Art Camp self-supporting
- ✓ Expanded Summer Concerts from 1 to 4
- ✓ Supported Western Maryland BluesFest
- ✓ Explored a new facility

Goals for Fiscal Year 2004

- ✓ Create an Arts Incubator
- ✓ Redesign Artrageous News to a resource for artists as well as audience

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	12,500	12,500	12,125	12,125	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	12,500	12,500	12,125	12,125	0	0.0%

Program Expenditures

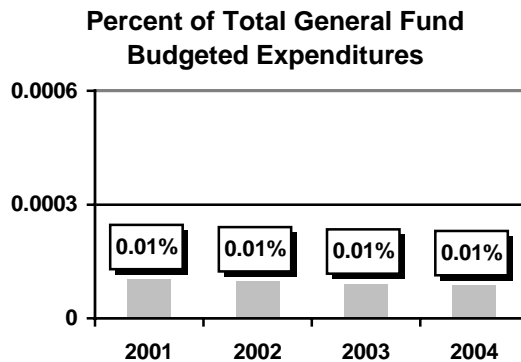
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	12,500	12,500	12,125	12,125	0	0.0%
Capital Outlay				N/A		
Total	12,500	12,500	12,125	12,125	0	0.0%

Arts Council

Services Provided or Clients Served

Programs	2001	2002	Estimated 2003	Projected 2004
Family Concerts	150	300	1,225	3,000
Children's Events	3,100	4,000	4,700	5,000
Art Exhibits	2,000	2,400	2,800	3,000
Grants to organizations	12	13	11	11
Arts in Education	5,000	4,300	4,700	5,200
Artrageous News	3,000	3,000	5,000	5,000
Antietam Review	800	1,000	1,500	1,500
Total	14,062	15,013	19,936	22,711

Budget Ratios



Memorial Recreation

Fund:	General Fund	Category:	Non-Profit
Program Code:	93320	Contact:	Ron Thomas

Agency Function:

It is this agency's goal to service children in the local community within Washington County's "hot spots" area. The majority of the children we serve are from single parent family households. Our facility is within walking distance and is easily accessible to our youth.

Accomplishments in Fiscal Year 2003

- ✓ Kept our door open
- ✓ Kept our children off of the streets in a drug free environment
- ✓ Provided educational, recreational, character growth, community/family outreach skills

Goals for Fiscal Year 2004

- ✓ Stay open
- ✓ Provide services to our youth such as homework club, program recreations, character growth, and family outreach

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	17,000	20,000	19,400	19,400	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	17,000	20,000	19,400	19,400	0	0.0%

Program Expenditures

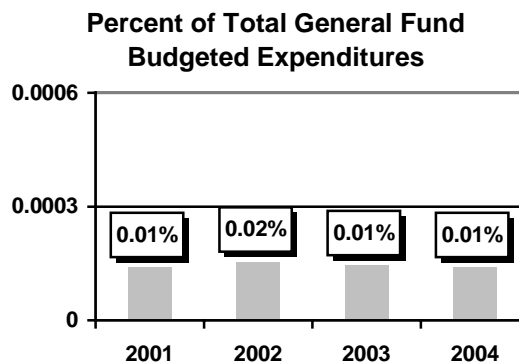
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	17,000	20,000	19,400	19,400	0	0.0%
Capital Outlay				N/A		
Total	17,000	20,000	19,400	19,400	0	0.0%

Memorial Recreation

Services Provided or Clients Served

Programs	2001	2002	Estimated 2003	Projected 2004
Education:				
Homework Club, Arts and Crafts, Computer Labs, Cooking Classes, Health and Safety Activities	300	300	300	350
Recreation:				
Winter/Fall – basketball, football, Kickball, and dodge ball Spring/Summer – swimming and Summer basketball league	6,000	6,000	6,000	6,850
Total	6,300	6,300	6,300	7,150

Budget Ratios



Maryland Symphony

Fund:	General Fund	Category:	Non-Profit
Program Code:	93330	Contact:	Holly Bellows

Agency Function:

The Maryland Symphony is a professional non-profit organization whose mission is to provide musical performances and programs that educate and entertain while enhancing the cultural environment of Western Maryland and the surrounding region.

Accomplishments in Fiscal Year 2003

- ✓ Conducted successful Annual Fund Campaign raising 95% of budgeted goal
- ✓ Performance Underwriting Campaign yielded 96% of its budgeted goal

Goals for Fiscal Year 2004

- ✓ Fully funding the appearance of guest artist performers by increasing our pool of performance underwriters
- ✓ Reviewing and revising sponsor benefits and opportunities
- ✓ Increasing our donor base by targeting area businesses that have not previously supported the symphony
- ✓ Increasing subscription sales through incentives and mini subscription programs
- ✓ Exploring the market potential in the surrounding region, with a particular emphasis on Frederick, Maryland
- ✓ Keeping the MSO web page fully up to date
- ✓ Maximizing funding from government and private sources by exploring additional sources of revenue
- ✓ Increasing pool of Guild volunteers for office support
- ✓ Creating a policies and operations handbook for each department within the MSO office

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	0	10,000	9,700	9,700	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	0	10,000	9,700	9,700	0	0.0%

Maryland Symphony

Program Expenditures

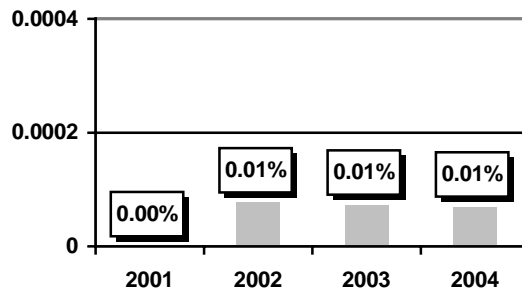
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	0	10,000	9,700	9,700	0	0.0%
Capital Outlay				N/A		
Total	0	10,000	9,700	9,700	0	0.0%

Services Provided or Clients Served

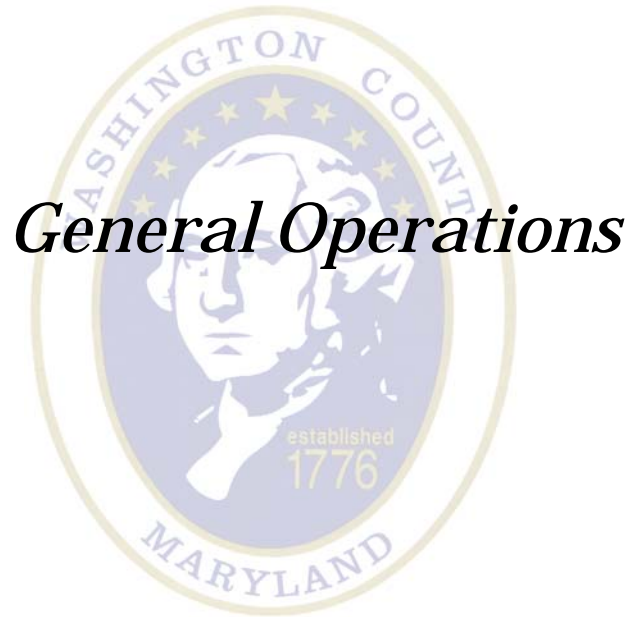
Programs	2001	2002	2003	2004
Classical MasterWorks Series	11	11	10	10
MSO Pops	1	1	2	1
Holiday Concert	2	2	2	2
Family Concert	1	1	1	1
Salute to Independence	1	1	1	1
Youth Concerts	3	3	4	3
Kinder Konzerts	5	5	5	5
StringSounds	13	13	13	13
Brass Works	8	8	8	8
Summer Pops	0	1	0	1
Total	45	46	46	45

Budget Ratios

**Percent of Total General Fund
Budgeted Expenditures**



General Fund



General Operations

Fiscal Year 2004

General Fund – General Operations

Category	2003 Budget	2004 Budget	\$ Change	% Change
County Commissioners	180,189	221,540	41,351	22.9%
County Clerk	84,996	88,850	3,854	4.5%
County Administrator	253,265	228,140	(25,125)	(9.9%)
Budget and Finance	774,508	811,370	36,862	4.8%
Independent Auditing	55,000	50,500	(4,500)	(8.2%)
Purchasing	310,330	326,460	16,130	5.2%
Treasurer	292,545	324,260	31,715	10.8%
County Attorney	435,655	516,420	80,765	18.5%
Human Resources	625,892	622,950	(2,942)	(.5%)
Central Services	202,253	187,940	(14,313)	(7.1%)
Information Technology	1,158,527	1,050,930	(107,597)	(9.3%)
General Operations	647,430	775,061	127,631	19.7%
Total	5,020,590	5,204,421	183,831	3.66%

County Commissioners

Fund:	General Fund	Category:	General Operations
Program Code:	10100	Contact:	Gregory Snook

Departmental Function:

The five County Commissioners are elected on an at-large basis for four-year terms in the years of statewide elections. The Board is responsible for the overall operation of County Government as appropriate, in accordance with the Washington County Code of Public Local Laws.

Accomplishments in Fiscal Year 2003

- ✓ Adopted the revised Comprehensive Plan
- ✓ Updated the County Employee Classification and Compensation Plan
- ✓ Evaluated and initiated the revision of the Emergency Operations Plan
- ✓ Developed a plan to update the emergency and local government radio communications system

Goals for Fiscal Year 2004

- ✓ Adopt a County government Disaster Recovery Plan that assures continuity in core County Service areas
- ✓ Initiate Organizational Study of Washington County government to assure asset optimization and peak operational efficiencies
- ✓ Complete and adopt business plans for the Conococheague Industrial Pretreatment Facility and Nicodemus Wastewater Treatment Plant
- ✓ Review EDC organization for possible privatization to include a dedicated funding source
- ✓ Develop full cost analysis of the Airport operations
- ✓ Work with municipalities to develop policies to increase urban tax base

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	146,399	141,123	180,189	221,540	41,351	22.95%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	146,399	141,123	180,189	221,540	41,351	22.95%

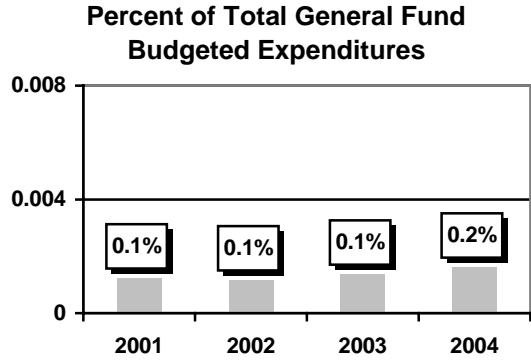
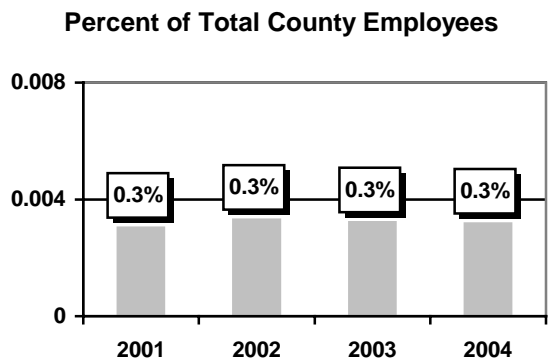
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	130,979	126,776	161,389	205,640	44,251	27.42%
Operating	15,420	12,477	18,800	15,900	(2,900)	(15.43%)
Capital Outlay		1,870		N/A		
Total	146,399	141,123	180,189	221,540	41,351	22.95%

County Commissioners

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Commissioner - President	.5	.5	.5	.5
Commissioner	2	2	2	2
Total	2.5	2.5	2.5	2.5

Budget Ratios



County Clerk

Fund:	General Fund	Category:	General Operations
Program Code:	10110	Contact:	Joni Bittner

Departmental Function:

The County Clerk is an appointed administrative position responsible for assisting the Board of County Commissioners in performing the duties and functions of their office and is responsible for keeping careful and accurate minutes of their proceedings. The Clerk is also responsible for insuring all records, papers, and documents of the County are kept in safe custody.

Accomplishments in Fiscal Year 2003

- ✓ Board of County Commissioners minutes are now available on the web page

Goals for Fiscal Year 2004

- ✓ To store minutes in electronic form

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	81,663	80,327	84,996	88,850	3,854	4.53%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	81,663	80,327	84,996	88,850	3,854	4.53%

Program Expenditures

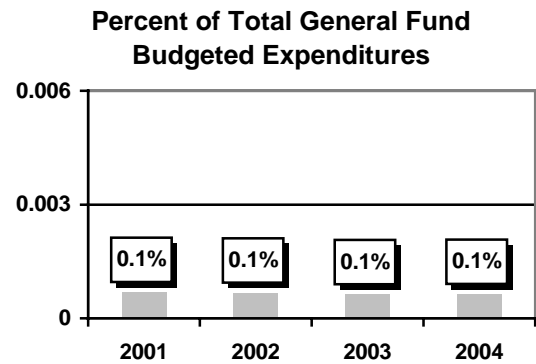
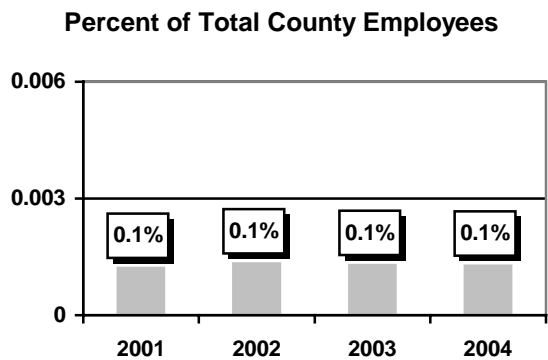
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	55,174	56,152	58,176	61,240	3,064	5.27%
Operating	26,489	24,175	26,820	27,610	790	2.95%
Capital Outlay				N/A		
Total	81,663	80,327	84,996	88,850	3,854	4.53%

Staffing Summary (FTE'S)

Positions	2001	2002	2003	2004
County Clerk	1	1	1	1
Total	1	1	1	1

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Budget Ratios



County Administrator

Fund:	General Fund	Category:	General Operations
Program Code:	10300	Contact:	Rod Shoop

Departmental Function:

The County Administrator is the Chief Administrative Officer of Washington County as outlined in the Code of Public Local Laws of Washington County and is under the supervision of the Board of County Commissioners. The County Administrator is responsible for the day to day operations of County government. A major function of the County Administrator is to interpret and execute the policies of the Board of County Commissioners as they pertain to financial, personnel and other county matters.

Accomplishments in Fiscal Year 2003

- ✓ Revise Comprehensive Plan
- ✓ Updated the County Employee Classification and Compensation Plan
- ✓ Evaluated and initiated the revision of the Emergency Operations Plan
- ✓ Evaluated County services in order to update the Strategic Plan
- ✓ Developed a plan to update the Emergency and Local Government Radio Communications Systems
- ✓ Developed joint policies to increase the Urban Tax Base
- ✓ Develop a business plan for Pretreatment
- ✓ Work with the Board of Education to develop a plan for a world class school system

Goals for Fiscal Year 2004

- ✓ Develop a plan to assist in the recruitment and retention of qualified, dedicated employees
- ✓ Complete policies and procedures for the APFO, Zoning Ordinance and Subdivision Ordinance to support the implementation of the Comprehensive Plan
- ✓ Revise and implement public info/marketing activities to promote the services offered by W.C. Improve citizen access and input through enhanced E-government services
- ✓ Complete a County Government Disaster Recovery Plan that assures continuity in core County Service areas
- ✓ Initiate organizational study to assure asset optimization and peak operational efficiencies
- ✓ Complete business plans for the Conococheague Industrial Pretreatment Facility and Nicodemus Wastewater Treatment Plant
- ✓ Review EDC organization for possible privatization to include a dedicated funding source
- ✓ Develop full cost analysis of the Airport Operations
- ✓ Work with municipalities to develop policies to increase urban tax base

County Administrator

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	269,300	329,452	253,265	228,140	(25,125)	(9.92%)
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	269,300	329,452	253,265	228,140	(25,125)	(9.92%)

Program Expenditures

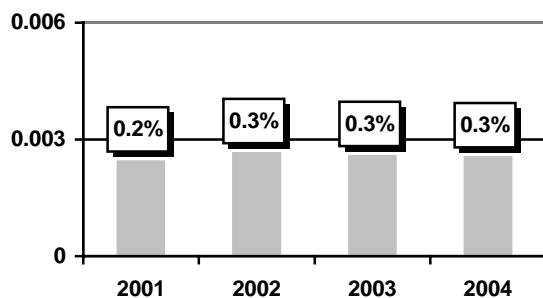
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	153,635	143,324	144,795	158,690	13,895	9.60%
Operating	112,390	186,128	108,470	69,450	(920)	(.85%)
Capital Outlay				N/A		
Total	269,300	329,452	253,265	228,140	(25,125)	(9.92%)

Staffing Summary (FTE'S)

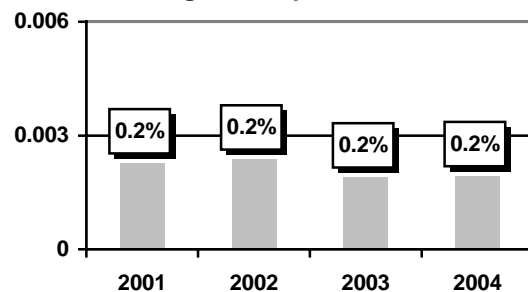
Positions	2001	2002	2003	2004
County Administrator	1	1	1	1
Executive Office Associate	1	1	1	1
Total	2	2	2	2

Budget Ratios

Percent of Total County Employees



Percent of Total General Fund Budgeted Expenditures



Budget and Finance

Fund:	General Fund	Category:	General Operations
Program Code:	10500	Contact:	Debra Bastian

Departmental Function:

The Department of Budget and Finance provides financial management and administration to the Board of County Commissioners and the County Administrator. This includes the formulation, execution and oversight for operating and long-range capital improvement program budgets. It is responsible for the financial and accounting practices for all county operations, including but not limited to the management of available cash funds and investments, administration of debt and interpretation and analysis of financial information. This also includes developing and implementing countywide financial policies and procedures, including financial and accounting control systems. This office also oversees the operations of the County Purchasing Office and the County Gaming Office.

Accomplishments in Fiscal Year 2003

- ✓ Implemented GASB 34 Reporting Requirements.
- ✓ Implemented Collection Policy.
- ✓ Developed and Implemented Full Cost Accounting Model for Municipal Solid Waste Operations.
- ✓ Issued 2003 General Obligation Bonds.
- ✓ Developed in-house Official Statement.
- ✓ Developed procedural manuals for all accounting functions.
- ✓ Developed Automatic Fund Financial Statements from Financial Software.

Goals for Fiscal Year 2004

- ✓ Develop Full Cost Accounting of Airport Operations
- ✓ Place Budget Information on Web Site
- ✓ Create New Operating Budget document available for public review and start process for GFOA Budget Award.
- ✓ Upgrade financial software to include changing to biweekly payroll.
- ✓ Set procedures for on-line payment process of utility bills
- ✓ Review refinancing options available for maximum present value savings on long-term debt outstanding.

Funding Sources

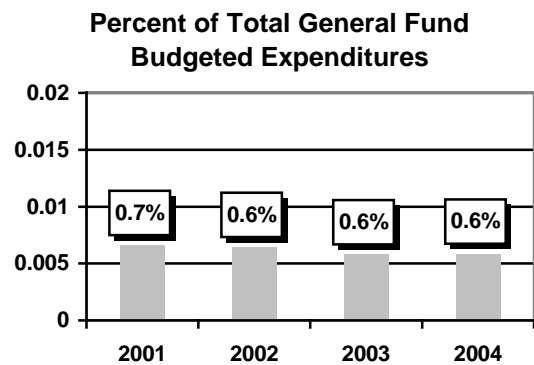
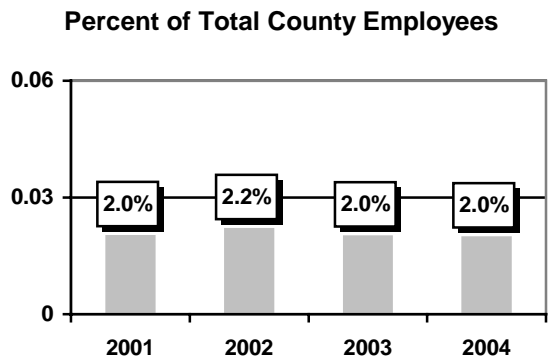
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	786,787	796,397	774,508	811,370	36,862	4.76%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	786,787	796,397	774,508	811,370	36,862	4.76%

Budget and Finance

Program Expenditures						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	744,034	747,874	726,978	764,220	37,242	5.12%
Operating	41,497	46,819	47,530	47,150	(380)	(.80)%
Capital Outlay	1,256	1,704	0	0	0	0%
Total	786,787	796,397	774,508	811,370	36,862	4.76%

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Director of Budget and Finance	1	1	1	1
Assistant Director of Budget and Finance	2	2	2	2
Accounting Supervisor	2	2	1	1
Budget Analyst	1	1	1	1
Fiscal Analyst	1	1	1	1
Grant Analyst	1	1	1	1
Fiscal Technician	0	1	1	1
Payroll Technician	1	1	1	1
Accounts Payable Supervisor	1	1	1	1
Accounts Payable Technician	3	2	2	2
Account Receivable Supervisor	1	1	1	1
Accounts Receivable Technician	2	2	2	2
Student Intern	.5	.5	.5	.5
Total	16.5	16.5	15.5	15.5

Budget Ratios



Independent Accounting and Audit

Fund:	General Fund	Category:	General Operations
Program Code:	10510	Contact:	Kim Edlund

Departmental Function:

The Washington County Code of Public Local Laws requires that an independent auditing firm perform an annual audit. The auditors conduct their audit in accordance with auditing standards generally accepted in the United States. Those standards require that the auditors plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit also includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements.

Funding Sources

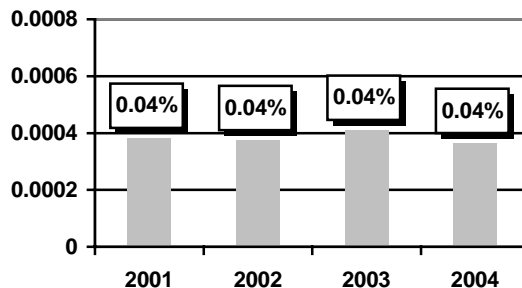
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	43,375	47,000	55,000	50,500	(4,500)	(8.18%)
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	43,375	47,000	55,000	50,500	(4,500)	(8.18%)

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	43,375	47,000	55,000	50,500	(4,500)	(8.18%)
Capital Outlay				N/A		
Total	43,375	47,000	55,000	50,500	(4,500)	(8.18%)

Budget Ratios

**Percent of Total General Fund
Budgeted Expenditures**



Purchasing

Fund:	General Fund	Category:	General Operations
Program Code:	10520	Contact:	Karen Luther

Departmental Function:

The Purchasing Department provides the highest quality procurement services to all customers in the most efficient and fiscally responsible manner in accordance with all applicable laws, policies, rules, and regulations.

Accomplishments in Fiscal Year 2003

- ✓ Developed PeopleSoft 7.02 Financial Software Procedures Manual for purchasing functions
- ✓ Procured and contracted for Food Services for Detention Center Inmates
- ✓ Implemented cooperative procurement efforts with the City of Hagerstown
- ✓ Increased the use of Maryland State Contracts through eMaryland MarketPlace
- ✓ Improved the efficiency of the stockroom billing/reporting process
- ✓ Standardized rental of new digital copier equipment to eliminate non-compatibility issues
- ✓ Updated PeopleSoft Purchasing "How-To" Manual and made it available electronically to County Departments

Goals for Fiscal Year 2004

- ✓ Develop a procedure to document support of the Airport's Disability Business Enterprise Program goal
- ✓ Create and maintain a certificate of insurance tracking system to guarantee contractor compliance with County Policy P-4
- ✓ Complete PeopleSoft 7.02 Financial Software Procedures Manual for purchasing functions
- ✓ Upgrade PeopleSoft financial software to version 8.x
- ✓ Rewrite the County Purchasing Policy
- ✓ Standardize the industrial equipment specification format

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	300,082	295,493	307,830	323,960	16,130	5.20%
Grants/Intergovernmental				N/A		
Fees/Charges	0	2,430	2,500	2,500	0	0.00%
Total	300,082	297,923	310,330	326,460	16,130	5.20%

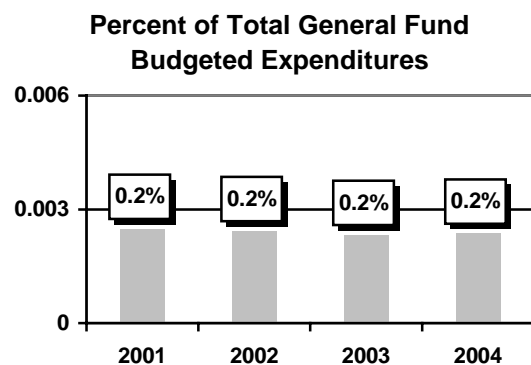
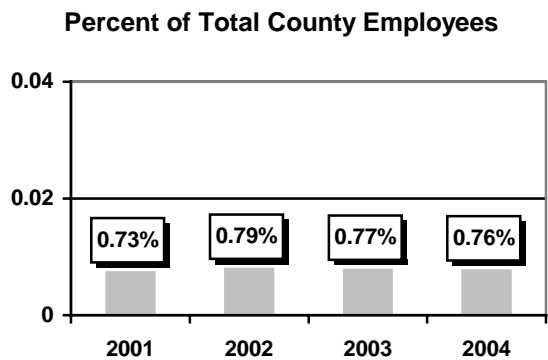
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	282,030	279,732	289,830	304,760	14,930	5.15%
Operating	16,607	18,191	20,500	21,700	1,200	5.85%
Capital Outlay	1,445	0	0	0	0	0.00%
Total	300,082	297,923	310,330	326,460	16,130	5.20%

Purchasing

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Purchasing Agent	1	1	1	1
Buyer II	1	1	1	1
Buyer	1	1	1	1
Procurement Specialist	1	1	1	1
Procurement Technician II	0	0	1	1
Procurement Technician	2	2	1	1
Total	6	6	6	6

Budget Ratios



Treasurer

Fund:	General Fund	Category:	General Operations
Program Code:	10530	Contact:	Todd Hershey

Departmental Function:

The Treasurer is the collection agent for Washington County revenue. The Treasurer's Office performs the billing and collection function for all real estate and personal property taxes, as well as the collection function for water and sewer and all other miscellaneous revenue due Washington County.

Accomplishments in Fiscal Year 2003

- ✓ Implemented remittance processing system

Goals for Fiscal Year 2004

- ✓ Perform the tax collection function for the Municipalities
- ✓ Offer tax information retrieval via web

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	263,406	259,080	292,545	324,260	31,715	10.84%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	263,406	259,080	292,545	324,260	31,715	10.84%

Program Expenditures

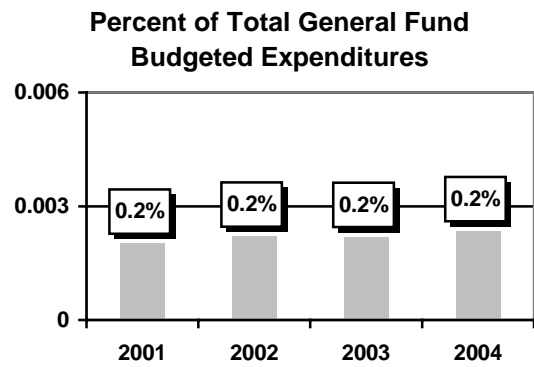
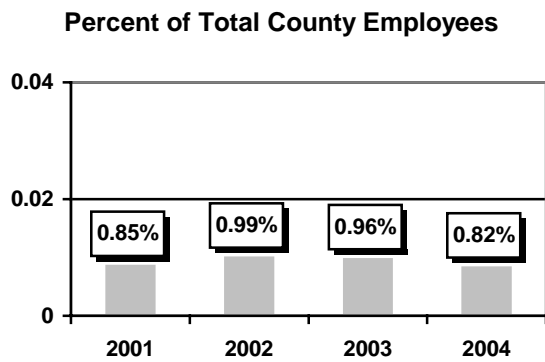
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	219,483	229,318	253,445	255,860	2,415	.95%
Operating	27,880	29,762	39,100	68,400	29,300	74.94%
Capital Outlay	16,043	0	0	0	0	0.00%
Total	263,406	259,080	292,545	324,260	31,715	10.84%

Staffing Summary (FTE'S)

Positions	2001	2002	2003	2004
Treasurer	1	1	1	1
Chief Deputy Treasurer	1	1	1	1
Deputy Treasurer	2	2	2	2
Tax Clerk	1	1	1	1
Cashier	2	2.5	2.5	1.5
Total	7	7.5	7.5	6.5

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Budget Ratios



County Attorney

Fund:	General Fund	Category:	General Operations
Program Code:	10600	Contact:	Richard Douglas

Departmental Function:

The County Attorney is the chief legal officer for the County. The Office of the County Attorney provides legal advice and services to the Board of County Commissioners, County departments, agencies, boards and commissions, affiliated non-profit agencies, and the Washington County Sheriff's department.

Accomplishments in Fiscal Year 2003

- ✓ Developed plan for recodification of the Code of the Public Laws and selected County ordinances, including preparation of a budget and evaluation of vendors
- ✓ Developed new and revised construction contracts, bonds and related documents as necessary, with the assistance of the Director of Public Works as to engineering issues
- ✓ Formulated plan to provide for future legal needs of County government by comparison with other county law offices in the state, consideration of costs of outside counsel, legal services to county department and other agencies, projected future need for services and area potential savings

Goals for Fiscal Year 2004

- ✓ Follow up on recodification plan, particularly in connection with development of new Zoning Ordinance, Subdivision Ordinance, and Adequate Public Facilities Ordinance
- ✓ Develop additional form documents and procedures in cooperation with Public Works, Purchasing and other departments
- ✓ Look for improvements in client service with new Assistant County Attorney and perhaps then some marginal cost savings

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	346,090	367,230	435,655	516,420	80,765	18.54%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	346,090	367,230	435,655	516,420	80,765	18.54%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	276,621	284,566	293,575	336,580	43,005	14.65%
Operating	57,300	82,664	142,080	179,840	37,760	26.58%
Capital Outlay	12,169	0	0	0	0	0.0%
Total	346,090	367,230	435,655	516,420	80,765	18.54%

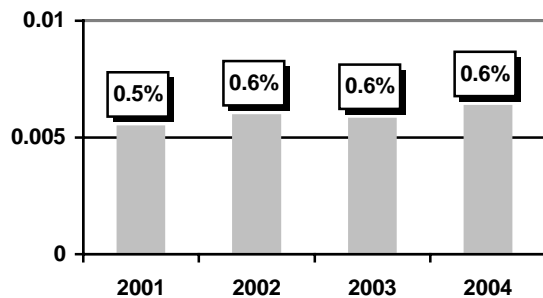
County Attorney

Staffing Summary (FTE'S)

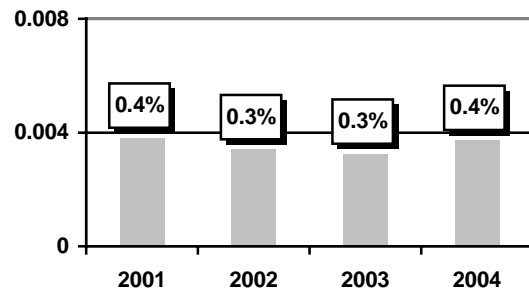
Positions	2001	2002	2003	2004
County Attorney	1	1	1	1
Assistant County AttOrney	1	1	1	1
Legal Assistant	1	1	1	1
Legal Secretary	1	1	1	1
Intern	.5	.5	.5	0
Attorney	0	0	0	.5
Part-time Attorney	0	0	0	.5
Total	4.5	4.5	4.5	5

Budget Ratios

Percent of Total County Employees



Percent of Total General Fund Budgeted Expenditures



Human Resources

Fund:	General Fund	Category:	General Operations
Program Code:	10700	Contact:	David Hankinson

Departmental Function:

The Human Resources Department has two separate but compatible functions. One function deals with typical human resources responsibilities such as employee recruitment, compensation and classification, etc. The second function covers all areas associated with the management of a comprehensive property and casualty insurance program. In addition, the department also handles miscellaneous responsibilities such as public information, dissemination, and disabilities issues.

Accomplishments in Fiscal Year 2003

- ✓ Revised Employee Handbook
- ✓ Implemented PeopleSoft Monitor Health and Safety Module
- ✓ Due to loss record, we were able to keep property and casualty insurance premiums level in an ever increasing hard market

Goals for Fiscal Year 2004

- ✓ Implement PeopleSoft HR 8.x upgrade
- ✓ Devise and implement an “employee communication” program
- ✓ Have County Policy Manual and Employee Handbook placed on web browser

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	551,774	562,793	625,892	622,950	(2,942)	(.47%)
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	551,774	562,793	625,892	622,950	(2,942)	(.47%)

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	417,562	426,859	440,992	447,250	6,258	1.42%
Operating	123,802	128,437	174,400	165,200	(9,200)	(5.28%)
Capital Outlay	10,410	7,497	10,500	10,500	0	0.00%
Total	551,774	562,793	625,892	622,950	(2,942)	(.47%)

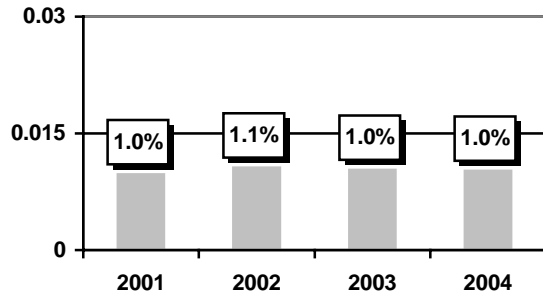
Human Resources

Staffing Summary (FTE'S)

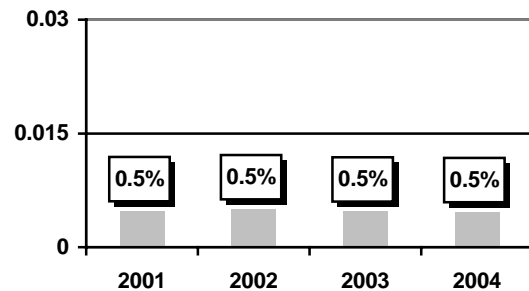
Positions	2001	2002	2003	2004
Director of Human Resources	1	1	1	1
Assistant Director of Human Resources	1	1	1	1
Safety Compliance Administrator	1	1	1	1
Benefits Administrator	1	1	1	1
Risk Management Administrator	1	1	1	1
Training/Disability Issues Coordinator	1	1	1	1
Human Resources Technician	1	1	1	1
Office Associate II	1	1	0	0
Office Associate IV	0	0	1	1
Total	8	8	8	8

Budget Ratios

Percent of Total County Employees



Percent of Total General Fund Budgeted Expenditures



Central Services

Fund:	General Fund	Category:	General Operations
Program Code:	10970	Contact:	Jim Sterling

Departmental Function:

The department's function is to provide support to all County Agencies, citizens and non-profit organizations. The services include operation of the mailroom, document copying, postal services, and to provide information to the citizens.

Accomplishments in Fiscal Year 2003

- ✓ Relocate office to first floor of the Administration Building to increase public accessibility

Goals for Fiscal Year 2004

- ✓ Evaluate equipment maintenance and rental cost to increase efficiency and realize cost reduction

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	0	0	202,253	187,940	(14,313)	(7.08%)
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	0	0	202,253	187,940	(14,313)	(7.08%)

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	0	0	39,773	41,940	2,167	5.45%
Operating	0	0	162,480	146,000	(16,480)	(10.14%)
Capital Outlay				N/A		
Total	0	0	202,253	187,940	(14,313)	(7.08%)

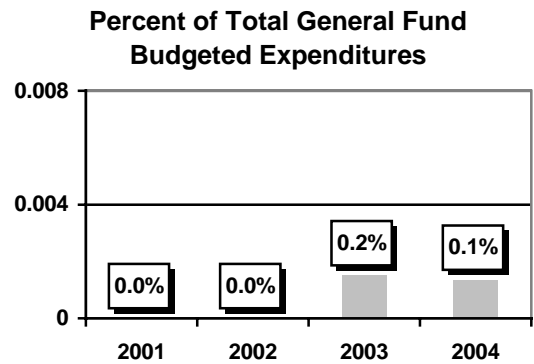
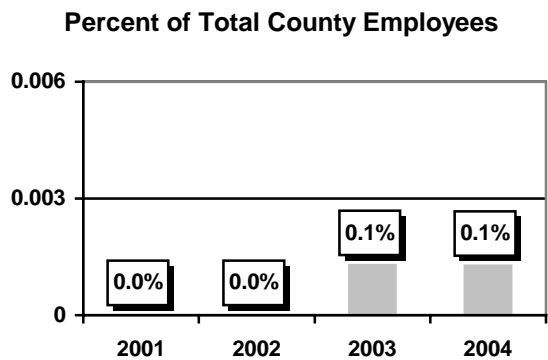
Staffing Summary (FTE'S)

Positions	2001	2002	2003	2004
Office Associate III	0	0	1	0
Office Associate IV	0	0	0	1
Total	0	0	1	1

Central Services

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Budget Ratios



Information Technology

Fund:	General Fund	Category:	General Operations
Program Code:	11000	Contact:	Ron Whitt

Departmental Function:

Information Technologies provides and manages data and telecommunications services for Washington County Government and supported agencies.

Accomplishments in Fiscal Year 2003

- ✓ Completed the implementation of a County wide telecommunications network
- ✓ Completed the installation of a new comprehensive tax billing and collection processing system for the County Treasurer's Office
- ✓ Implemented unified desktop messaging (email, fax, voice) capability
- ✓ Upgraded the Sheriff's Department local area network to a 1 Gbps fiber backbone with 100 Mbps to the desktop
- ✓ Established an internal standing committee that will explore new technologies and their capabilities, review policies, and standards

Goals for Fiscal Year 2004

- ✓ Expand the County Treasurer's tax billing and collection system to include local municipalities
- ✓ Review and update existing County policy with respect to software compliance, Internet use, and email abuse and privacy
- ✓ Upgrade the network core infrastructure to a 4 Gbps fiber backbone with 100 Mbps to the desktop
- ✓ Upgrade the County's financial and human resources administrative systems (PeopleSoft) to a web based architecture

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	962,972	1,153,156	1,158,635	1,050,930	(107,705)	(9.30%)
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	962,972	1,153,156	1,158,635	1,050,930	(107,705)	(9.30%)

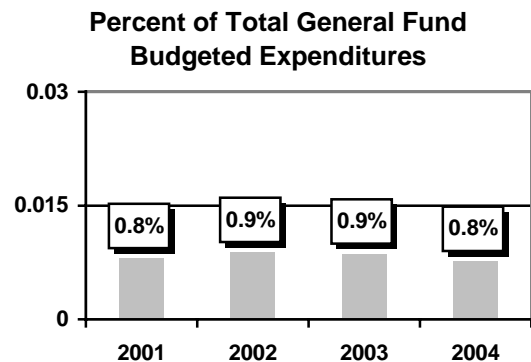
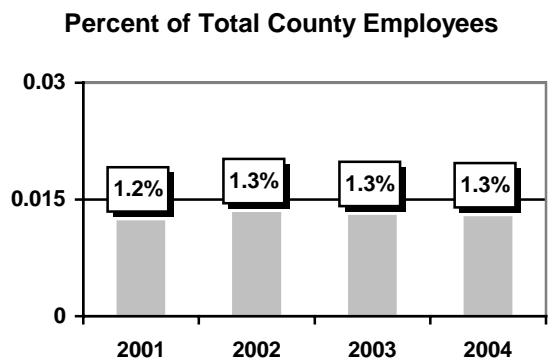
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	484,944	491,091	530,427	557,630	27,203	5.13%
Operating	384,389	455,460	521,800	489,300	(32,500)	(6.23%)
Capital Outlay	93,639	206,605	106,300	4,000	(102,300)	(96.24%)
Total	962,972	1,153,156	1,158,635	1,050,930	(107,705)	(9.30%)

Information Technology

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Director of Information Technology	1	1	1	1
Database Administrator	1	1	1	1
Senior Technical Support Analyst	1	1	1	1
Systems Analyst	1	1	1	1
Technical Support Analyst	1	1	1	1
Program Analyst II	1	1	1	1
Program Analyst I	2	2	2	2
Computer Systems Support Coordinator	1	1	1	1
Public Safety Systems Manager	1	1	1	1
Total	10	10	10	10

Budget Ratios



General Operations

Fund:	General Fund	Category:	General Operations
Program Code:	11200	Contact:	Kimberly Edlund

Departmental Function:

This department is used for expenses that can not be easily allocated among the other General Fund departments based on their nature. These expenses include property, casualty, fleet and public liability insurance, unemployment compensation, state retirement costs and other miscellaneous items.

Funding Sources

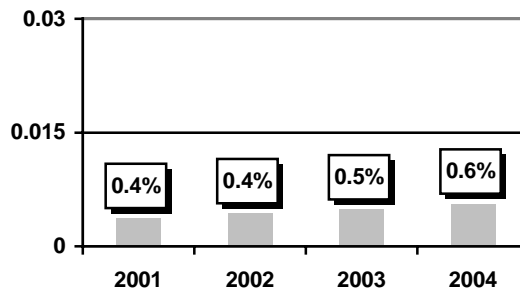
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	415,478	1,617,152	647,430	775,061	127,631	19.71%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	415,478	1,617,152	647,430	775,061	127,631	19.71%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	246,963	1,240,250	239,430	216,921	(22,509)	(9.40%)
Operating	168,516	376,901	408,000	558,140	150,140	36.80%
Capital Outlay				N/A		
Total	415,478	1,617,152	647,430	775,061	127,631	19.71%

Budget Ratios

**Percent of Total General Fund
Budgeted Expenditures**



General Fund



Planning and Permits

Fiscal Year 2004

General Fund – Planning/Permits

Category	2003 Budget	2004 Budget	\$ Change	% Change
Planning & Community Development	862,555	913,110	50,555	5.86%
Zoning Appeals	45,326	51,540	6,214	13.71%
Building Inspections	997,570	1,091,022	93,452	9.37%
Plumbing Inspections	166,697	149,244	(17,453)	(10.47%)
Total	2,072,148	2,204,916	132,768	6.41%

Planning and Community Development

Fund:	General Fund	Category:	Planning/Permits
Program Code:	10800	Contact:	Robert Arch

Departmental Function:

The Department of Planning and Community Development is responsible for maintenance and administration of the Subdivision Ordinance, Zoning Ordinance, Forest Conservation Ordinance and historic preservation regulations. This department also maintains and administers the Comprehensive Plan, Sewer and Water Plan, Solid Waste Plan, Land Preservation, and Recreation Plan.

Accomplishments in Fiscal Year 2003

- ✓ Adoption of the Comprehensive Plan update
- ✓ Adoption of Forest Conservation Ordinance Amendments
- ✓ Initiation of the Long Range Transportation Plan for the HEPMPO
- ✓ Coordination of Special Studies for roadway alignments under the MPO
- ✓ Recommendations for a program to implement an excise tax
- ✓ Adoption of an Early Action Compact application for Air Quality with the MDE and EPA

Goals for Fiscal Year 2004

- ✓ Adoption of Zoning Amendments for the "Rural Area" of the County
- ✓ Preparation of zoning amendments for the "Urban Areas" of the County
- ✓ Adoption of amendments to the APFO particularly relating to school and road mitigation requirements
- ✓ Begin updating of County Water and Sewer Plan
- ✓ Begin updating of Subdivision Ordinance
- ✓ Application of ARC for road funding for Newgate Boulevard

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	628,506	611,950	760,655	799,210	37,555	5.15%
Grants/Intergovernmental				N/A		
Fees/Charges	123,420	201,703	101,900	113,900	13,000	10.93%
Total	751,926	813,653	862,555	913,110	50,555	5.86%

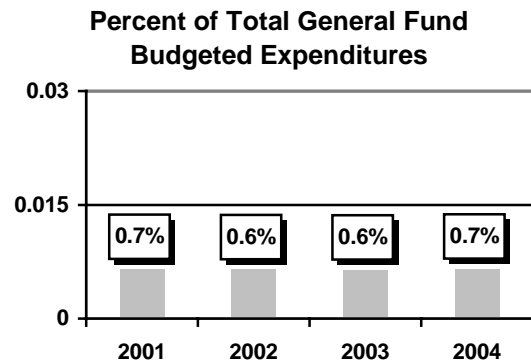
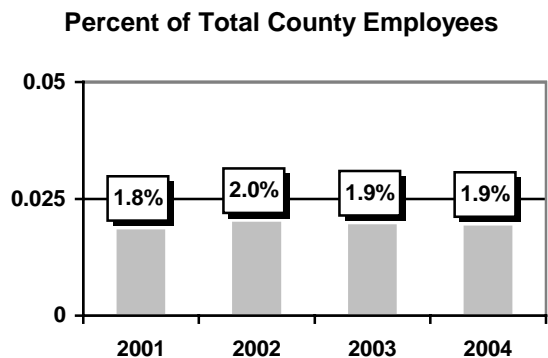
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	700,886	775,293	814,355	874,410	60,055	7.37%
Operating	40,280	28,902	41,200	38,700	(2,500)	(6.07%)
Capital Outlay	10,760	9,458	7,000	0	(7,000)	(100.0%)
Total	751,926	813,653	862,555	913,110	50,555	5.86%

Planning and Community Development

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Planning Director	1	1	1	1
Chief Planner	1	1	1	1
GIS Coordinator	1	1	1	1
Senior Planner	2	2	2	2
Rural Preservation Administrator	1	1	1	1
Community Development Coordinator	1	1	1	1
Parks/Environmental Planner	1	1	1	1
GIS Analyst	1	1	1	1
Planner I	2	2	2	2
GIS Technician	1	1	1	1
Permits Processor	1	1	1	1
Office Associate IV	1	1	1	1
Office Associate II	1	1	1	1
Office Associate III	0	1	0	0
Office Associate I	0	0	1	1
Total	15	15	15	15

Budget Ratios



Zoning Appeals

Fund:	General Fund	Category:	Planning/Permits
Program Code:	10810	Contact:	William Sprague

Departmental Function:

The Board of Zoning Appeals is located within the Permits & Inspections department and is assigned a secretary, which serves as an intermediary between the Board and the public. Zoning applications are accepted for variances, special exceptions, non-conforming uses and administrative error from the Director's decision on the Zoning Ordinance and from the Planning Commission's decision on the County Subdivision Ordinance and Public Facility Ordinance.

Funding Sources

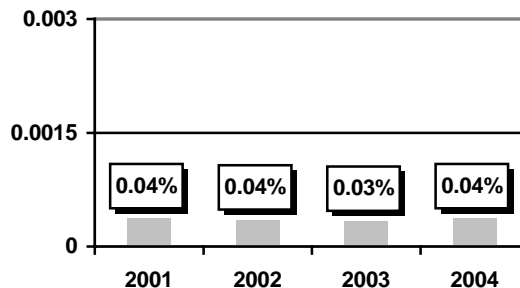
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	25,290	26,308	28,326	33,540	5,214	18.41%
Grants/Intergovernmental				N/A		
Fees/Charges	16,600	17,975	17,000	18,000	1,000	5.88%
Total	41,890	44,283	45,326	51,540	6,214	13.71%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	16,290	16,290	17,468	17,470	2	0.00%
Operating	25,600	27,993	27,858	34,070	6,212	22.30%
Capital Outlay				N/A		
Total	41,890	44,283	45,326	51,540	6,214	13.71%

Budget Ratios

**Percent of Total General Fund
Budgeted Expenditures**



Building Inspections

Fund:	General Fund	Category:	Planning/Permits
Program Code:	11500	Contact:	William Sprague

Departmental Function:

The major function of the Building Inspections department is to administer and enforce codes and ordinances in order to promote and ensure public safety and the health and general welfare of the County residents. The department serves as a clearinghouse for numerous agencies. Permit applications are accepted and processed for new construction, renovations, demolition, plumbing, mechanical, electrical work, intents to build, zoning certifications, grading, floodplain, driveway entrances, and utility installations. This department is also charged with licensing plumbers biennially and electrical contractors every three years. Junkyards and operators of amusement devices are issued on yearly basis.

Accomplishments in Fiscal Year 2003

- ✓ Upgrade existing permit tracking system

- ✓ Adopted 2002 National Electrical Code

Goals for Fiscal Year 2004

- ✓ Implement Integrated Voice Response System for scheduling inspections and checking statuses of permits
- ✓ Begin scanning of departmental records and incorporating into database for history and informational purposes
- ✓ Adopt International Mechanical Code
- ✓ Adopt International Building Code
- ✓ Adopt one and two Family International Code

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	343,323	221,904	334,570	320,022	(14,548)	(4.35%)
Grants/Intergovernmental				N/A		
Fees/Charges	617,615	729,664	663,000	771,000	108,000	16.229%
Total	960,938	951,568	997,570	1,091,022	93,452	9.37%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	863,152	885,849	910,302	981,960	71,658	7.87%
Operating	60,100	57,791	79,268	86,722	7,454	9.40%
Capital Outlay	37,686	7,928	8,000	22,340	14,340	179.25%
Total	960,938	951,568	997,570	1,091,022	93,452	9.37%

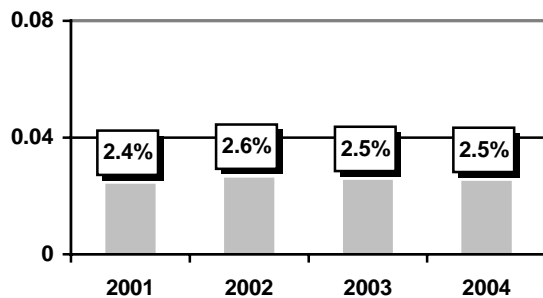
Building Inspections

Staffing Summary (FTE'S)

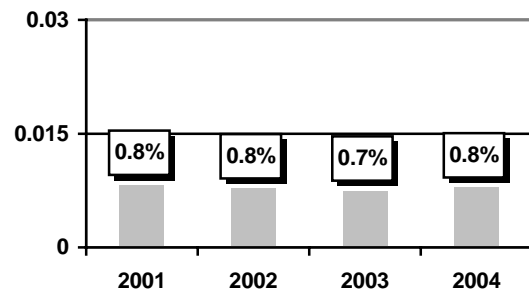
Positions	2001	2002	2003	2004
Director of Permits & Inspections	1	1	1	1
Deputy Director of Permits/Inspections	1	1	1	1
Plans Examiner	2	2	2	3
Permits & Inspections Coordinator	1	1	1	1
Combination Inspector III	7	7	7	7
Office Manager	1	1	1	1
Permits Technician	6	5	6	6
PT Combination Inspector II	.5	.5	.5	.5
Total	19.5	18.5	19.5	20.5

Budget Ratios

Percent of Total County Employees



Percent of Total General Fund Budgeted Expenditures



Plumbing Inspections

Fund:	General Fund	Category:	Planning/Permits
Program Code:	11510	Contact:	William Sprague

Departmental Function:

This department is assigned a secretary who serves as an intermediary between the Board and the public. This office receives all plumbing inspection permits. The office maintains files for licensed plumbers and the minutes of the Plumbing Board.

Accomplishments in Fiscal Year 2003

Goals for Fiscal Year 2004

- ✓ Implement Integrated Voice Response System for scheduling inspections and checking statuses of permits
- ✓ Adopt International Plumbing Code

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	32,021		64,697	0	(64,697)	(100.0%)
Grants/Intergovernmental				N/A		
Fees/Charges	112,229	155,160	102,000	156,000	54,000	52.94%
Total	144,250	155,160	166,697	156,000	(10,697)	(6.42%)

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	116,171	122,922	133,833	139,430	5,597	4.18%
Operating	5,779	5,739	10,864	9,814	(1,050)	(9.66%)
Capital Outlay	22,300		22,000	0	(22,000)	(100.0%)
Total	144,250	128,661	166,697	149,244	(17,453)	(10.47%)

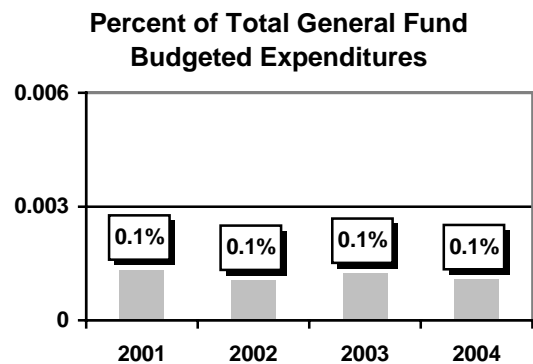
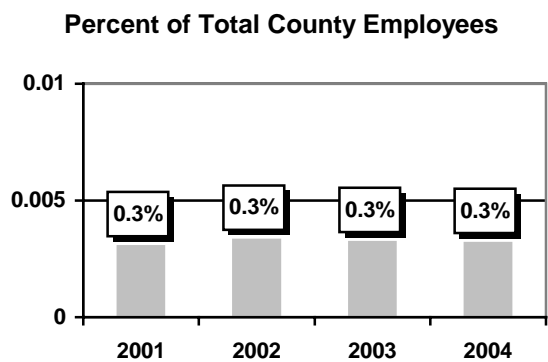
Staffing Summary (FTE'S)

Positions	2001	2002	2003	2004
Combination Inspector IV	1	1	1	1
Combination Inspector III	1	1	1	1
PT Plumbing Inspector	.5	.5	.5	.5
Total	2.5	2.5	2.5	2.5

Plumbing Inspections

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Budget Ratios



General Fund



Buildings

Fiscal Year 2004

General Fund – Buildings

Category	2003 Budget	2004 Budget	\$ Change	% Change
Martins Luther King Center	90,200	65,900	(24,300)	(26.94%)
Administration Building	203,500	168,500	(35,000)	(17.20%)
Court House	425,779	423,280	(2,499)	(.59%)
County Office Building	126,000	142,300	16,300	12.94%
Administration Annex	65,100	75,000	9,900	15.21%
Dwyer Center	66,800	23,700	(43,100)	(64.52%)
Rental Properties	0	7,500	7,500	100.0%
Library Maintenance	0	24,000	24,000	100.0%
Total	977,379	930,180	(47,199)	(4.83%)

Buildings

Fund: General Fund
 Program Code: 10900, 10910, 10930,
 10940, 10950, 10960,
 10980, 10990

Category: Buildings
 Contact: James Sterling

Departmental Function:

The department is responsible for the maintenance and operation of the following facilities:

- Court House and Court House Annex
- Administration Building
- County Office Building
- Administration Annex
- Martin Luther King Building
- Dwyer Center
- Rental Properties
- Clear Spring Library

Maintenance operations include all county wide service contracts, tenant lease negotiations, county department support, snow removal, tenant support and technical support to all county agencies.

Accomplishments in Fiscal Year 2003

- ✓ Completed remodeling of Gaming Commission Offices
- ✓ Completed remodeling of Emergency Services Offices
- ✓ Remodeled two Rental Properties on Maugans Avenue
- ✓ Completed asbestos removal of basement and restrooms at the County Office Building
- ✓ Completed asbestos removal in the boiler room at the Dwyer Center
- ✓ Replaced the boiler in the County Administration Building
- ✓ Painted stair-wells at the County Office Building

Goals for Fiscal Year 2004

- ✓ Remove wall and enlarge the meeting room in the County Administration Building
- ✓ Paint the stair-well in the County Administrative Building
- ✓ Replace the side door in the Administration Annex
- ✓ Replace the awning at the County Office Building
- ✓ Replace the weather stripping in the windows of the Dwyer Center

Funding Sources

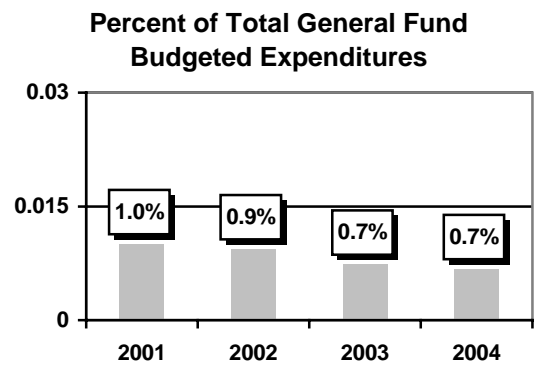
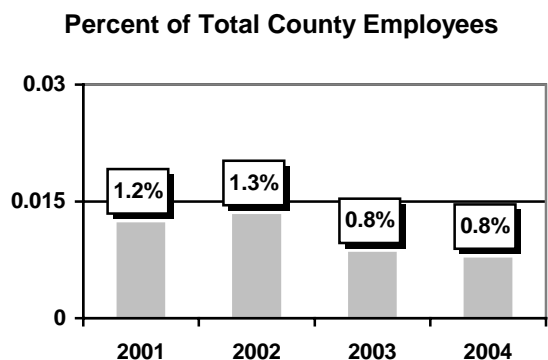
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	1,131,302	941,464	977,379	930,180	(47,199)	(4.83%)
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	1,131,302	941,464	977,379	930,180	(47,199)	(4.83%)

Buildings

Program Expenditures						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	252,345	255,677	250,979	237,280	(13,699)	(5.46%)
Operating	826,398	650,642	658,400	692,900	34,500	5.24%
Capital Outlay	52,559	35,145	68,000	0	(68,000)	(100.0%)
Total	1,131,302	941,464	977,379	930,180	(47,199)	(4.83%)

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Office Associate III	1	1	0	0
Facilities Administrator	1	0	0	0
Asst. Director Building, Grounds & Parks	0	1	1	1
Building Maintenance Supervisor	1	1	1	1
Maintenance Leadworker	1	1	1	1
Building Maintenance Worker III	1	1	0	0
Building Maintenance Worker II	3	3	3	3
Building Maintenance Worker I	1	1	0	0
Relief Custodian	.5	.5	.5	0
Student	.5	.5	0	0
Total	10	10	6.5	6

Budget Ratios



General Fund



Fiscal Year 2004

General Fund – Other

Category	2003 Budget	2004 Budget	\$ Change	% Change
Women's Commission	1,843	1,843	0	0%
Historic District Commission	6,848	14,848	8,000	116.8%
Gaming Office	183,603	149,800	(33,803)	(18.41%)
Total	192,294	166,491	(25,803)	(13.42%)

Women's Commission

Fund:	General Fund	Category:	Other
Program Code:	11100	Contact:	Ida Taylor

Departmental Function:

The Commission for Women identifies problems, defines issues and recommends policies and solutions that would change practices which prevent the full participation of women in today's society.

Accomplishments in Fiscal Year 2003

Goals for Fiscal Year 2004

Not Provided

Not Provided

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	2,617	1,931	1,843	1,843	0	0.0%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	2,617	1,931	1,843	1,843	0	0.0%

Program Expenditures

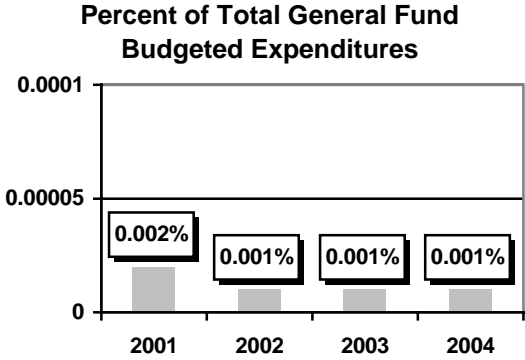
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	2,617	1,931	1,843	1,843	0	0.0%
Capital Outlay				N/A		
Total	2,617	1,931	1,843	1,843	0	0.0%

Services Provided or Clients Served

Programs	2001	2002	2003	2004
Not Provided				

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Budget Ratios



Historic District Commission

Fund:	General Fund	Category:	Other
Program Code:	11110	Contact:	Steve Goodrich

Departmental Function:

The Commission's purpose is to administer design review to protect the integrity of historic structures in the Historic Preservation and Antietam Overlay zoning designations, having authority to approve or deny certain construction activities.

Accomplishments in Fiscal Year 2003

Not Provided

Goals for Fiscal Year 2004

Not Provided

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	10,243	472	6,848	14,848	8,000	116.8%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	10,243	472	6,848	14,848	8,000	116.8%

Program Expenditures

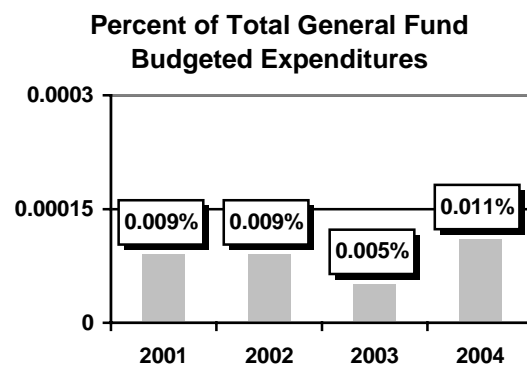
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	10,243	472	6,848	14,848	8,000	116.8%
Capital Outlay				N/A		
Total	10,243	472	6,848	14,848	8,000	116.8%

Services Provided or Clients Served

Programs	2001	2002	2003	2004
Not Provided				

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Budget Ratios



Gaming Office

Fund:	General Fund	Category:	Other
Program Code:	11120	Contact:	Dan DiVito

Departmental Function:

The Gaming Office interprets, implements, and enforces State law, County Rules and Regulations as well as all policies governing tip jar and Bingo gaming activity within Washington County. The Office has sole authority to approve or deny license requests, monitor compliance of non-profit clubs and for-profit taverns and restaurants with all gaming laws and regulations. Responsibilities include the accurate collection and management of monies deposited to the Gaming Fund for distributions allocated by an appointed seven-member panel to fire and rescue companies and local charities. The Gaming Office also issues licenses and regulates coin operated amusements devices through out the county.

Accomplishments in Fiscal Year 2003

- ✓ Developed By-laws for Gaming Commission
- ✓ Developed guidelines for citizen participation
- ✓ Tightened regulations for temporary licenses
- ✓ Conducted funding workshops
- ✓ Established quarterly wholesaler meetings
- ✓ Published new web page with document download capabilities

Goals for Fiscal Year 2004

- ✓ Implement new software program
- ✓ Develop new investigation procedures
- ✓ Develop new office filing system
- ✓ Expand new operator licenses by six
- ✓ Tighten bad check procedures
- ✓ Revise laws, regulations, and fees
- ✓ Improve enforcement capabilities
- ✓ Increase coin operated licenses by twenty percent

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Gaming Fee Reserve		10,719	31,103	0	(31,103)	(100.0%)
Grants/Intergovernmental				N/A		
Fees/Charges	106,054	132,554	152,500	149,800	(2,700)	(1.77%)
Total	106,054	143,273	183,603	149,800	(33,803)	(18.41%)

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	86,694	112,059	115,684	124,500	8,816	7.62%
Operating	19,360	25,780	60,419	25,300	(35,119)	(58.13%)
Capital Outlay	0	5,434	7,500	0	(7,500)	(100.0%)
Total	106,054	143,273	183,603	149,800	(33,803)	(18.41%)

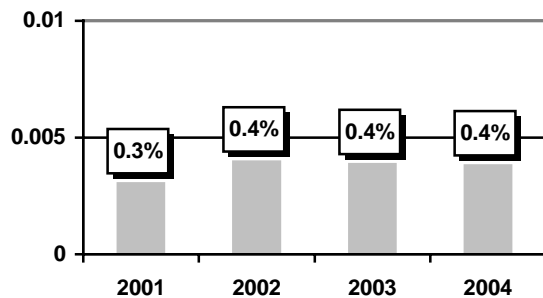
Gaming Office

Staffing Summary (FTE'S)

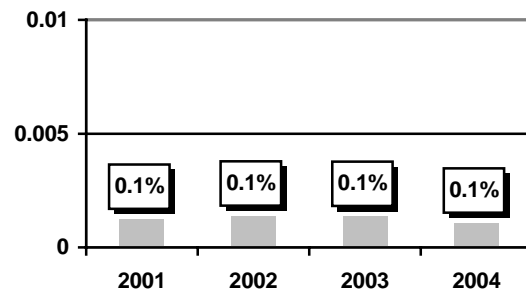
Positions	2001	2002	2003	2004
Gaming Commission Director	1	1	1	1
Office Associate IV	1	1	1	1
Office Associate I	0	1	1	1
Part Time Office Associate I	.5	0	0	0
Total	2.5	3	3	3

Budget Ratios

Percent of Total County Employees



Percent of Total General Fund Budgeted Expenditures



General Fund



Fiscal Year 2004

General Fund – Medical

Category	2003 Budget	2004 Budget	\$ Change	% Change
Medical Examiner	4,365	6,000	1,635	37.46%
Contracted Ambulance	9,700	11,000	1,300	13.40%
Pauper Burial	485	400	(85)	(17.53%)
Total	14,550	17,400	2,850	19.59%

Medical Examiner

Fund:	General Fund	Category:	Medical
Program Code:	11550	Contact:	Joni Bittner

Departmental Function:

The appointed Medical Examiner investigates the death of a human being if the death occurs (i) by violence; (ii) by suicide; (iii) by casualty; (iv) suddenly, if the deceased was in apparent good health or unattended by a physician, or (v) in any suspicious or unusual manner. Annotated Code Maryland, Health – General Article, Section 5-309.

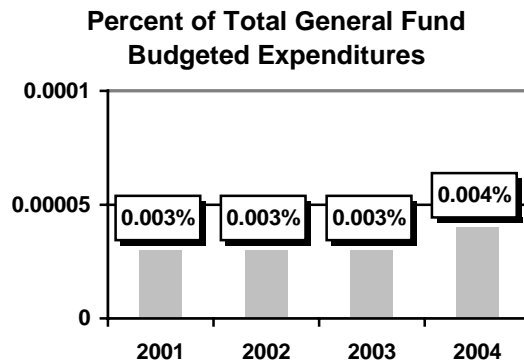
Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	0	2,435	4,365	6,000	1,635	37.46%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	0	2,435	4,365	6,000	1,635	37.46%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	4,500	4,500	4,365	6,000	1,635	37.46%
Capital Outlay				N/A		
Total	4,500	4,500	4,365	6,000	1,635	37.46%

Budget Ratios



Contracted Ambulance

Fund:	General Fund	Category:	Medical
Program Code:	11700	Contact:	Joni Bittner

Departmental Function:

Under State law, the County is required to contract for services for the transport of indigent patients.

Funding Sources

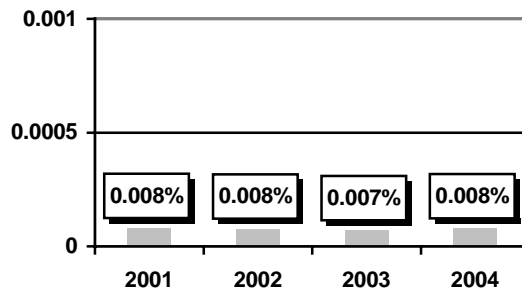
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	10,568	10,704	9,700	11,000	1,300	13.40%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	10,568	10,704	9,700	11,000	1,300	13.40%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	10,568	10,704	9,700	11,000	1,300	13.40%
Capital Outlay				N/A		
Total	10,568	10,704	9,700	11,000	1,300	13.40%

Budget Ratios

**Percent of Total General Fund
Budgeted Expenditures**



Pauper Burial

Fund:	General Fund	Category:	Medical
Program Code:	11800	Contact:	Julie Nichols

Departmental Function:

The County provides a proper burial for indigents.

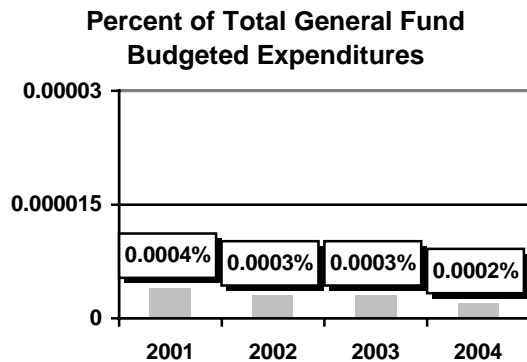
Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	380	190	485	400	(85)	(17.53%)
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	380	190	485	400	(85)	(17.53%)

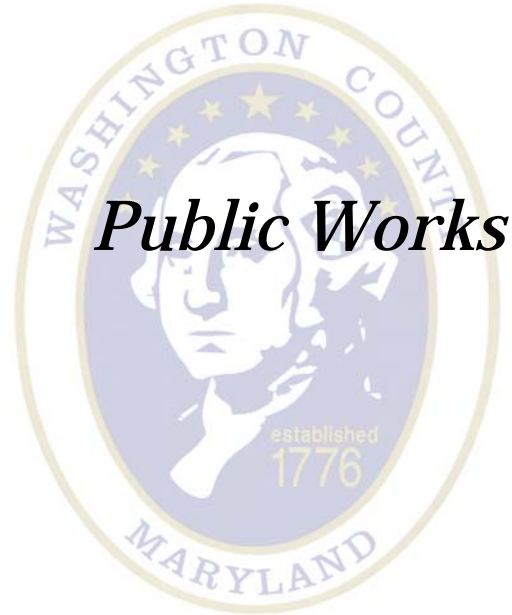
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	380	190	485	400	(85)	(17.53%)
Capital Outlay				N/A		
Total	380	190	485	400	(85)	(17.53%)

Budget Ratios



General Fund



Public Works

Fiscal Year 2004

General Fund – Public Works

Category	2003 Budget	2004 Budget	\$ Change	% Change
Public Works	214,396	226,190	11,794	5.50%
Engineering	1,066,730	1,069,520	2,790	.26%
Total	1,281,126	1,295,710	14,584	1.14%

Public Works

Fund:	General Fund	Category:	Public Works
Program Code:	11600	Contact:	Gary Rohrer

Departmental Function:

To provide and maintain a safe, cost effective infrastructure and public transportation that enhances the quality of life in Washington County. To that end, the Director is responsible for general oversight of the following County agencies: Buildings, Grounds, and Parks; Communications Maintenance; Engineering; Highways; Permits and Inspections; Solid Waste; Transportation; and Water Quality.

Accomplishments in Fiscal Year 2003

Please refer to the cover sheets for each of the respective agencies listed above

Goals for Fiscal Year 2004

- ✓ Develop an RFP suitable for advertisement for consultant services to assist the County with installation of a new radio communication system
- ✓ Develop alternatives and revisions for appropriate Articles in the County's Adequate Public Facilitate Ordinance APFO
- ✓ Develop a standard document to facilitate APFO Agreements
- ✓ Revise the County's Street Acceptance Policy and develop standard forms of agreement for enforcement
- ✓ Negotiate and develop an APFO Agreement with Washington County Health System for the proposed new hospital

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	228,374	203,561	214,396	226,190	11,794	5.50%
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	228,374	203,561	214,396	226,190	11,794	5.50%

Program Expenditures

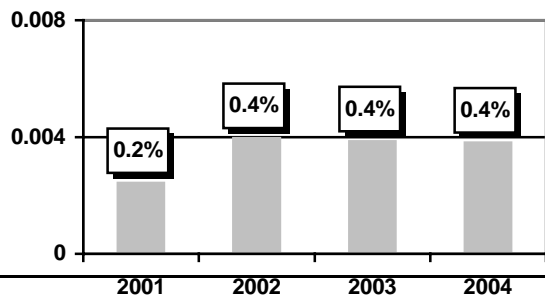
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	197,868	192,334	204,476	215,190	10,714	5.24%
Operating	10,524	11,227	9,920	11,000	1,080	10.89%
Capital Outlay	19,982	0	0	0	0	0.0%
Total	228,374	203,561	214,396	226,190	11,794	5.50%

Public Works

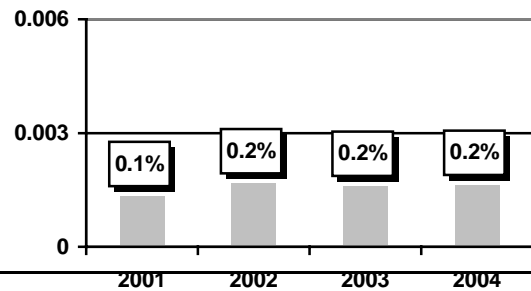
Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Director of Public Works	1	1	1	1
Real Property Administrator	0	1	1	1
Administrative Specialist	1	1	1	1
Total	2	3	3	3

Budget Ratios

Percent of Total County Employees



Percent of Total General Fund Budgeted Expenditures



Engineering

Fund:	General Fund	Category:	Public Works
Program Code:	11610	Contact:	Terry McGee

Departmental Function:

This department provides direction for orderly and cost effective development that supports the Washington County economy while assuring the maintenance and expansion of the infrastructure needed to serve the county. This department reviews and approves private development plans assuring compliance with all applicable standards and regulations. The Engineering department designs and oversees the construction of capital projects such as roads, bridges, parks, solid waste landfills and drainage facilities; facilitating the long term planning efforts of the County and assisting other County departments by providing technical expertise as needed.

Accomplishments in Fiscal Year 2003

- ✓ Completed Phase I of Halfway Boulevard Extended and Cell 2 of Forty West Landfill
- ✓ Updated Internal Operating Procedures
- ✓ Compiled data for inclusion in the Full Cost Accounting Model for Municipal Solid Waste Operations
- ✓ Bridge program received an excellent rating by the State Highway Administration and the Federal Highway Administration
- ✓ Developed protocol for responding to traffic and safety related complaints and requests
- ✓ Developed Maryland Department of the Environment mandated "Natural Wood Waste Recycling Facility Operation Report" for the Solid Waste department

Goals for Fiscal Year 2004

- ✓ Complete internal operating procedure manual
- ✓ Complete the Broadfording Road Bridge and Cemetery relocation project
- ✓ Begin construction on Landfill capping, Clopper Road Bridge, Court House Annex renovation, and Tollgate Ridge Road Bridge/Ford Drive projects
- ✓ Improve traffic operations analysis and planning capabilities
- ✓ Implement mandated Phase II National Pollutant Discharge Elimination System requirements

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	996,370	945,455	1,013,730	1,015,520	1,790	.18%
Grants/Intergovernmental				N/A		
Fees/Charges	3,900	63,445	53,000	54,000	1,000	1.89%
Total	1,000,270	1,008,900	1,066,730	1,069,520	2,790	.26%

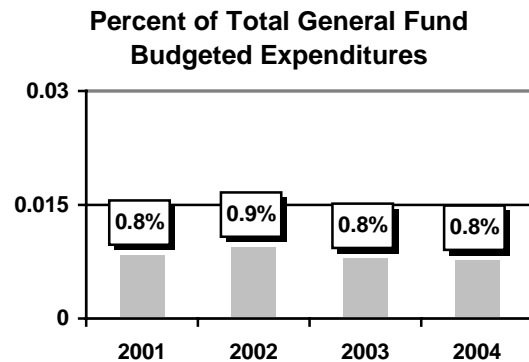
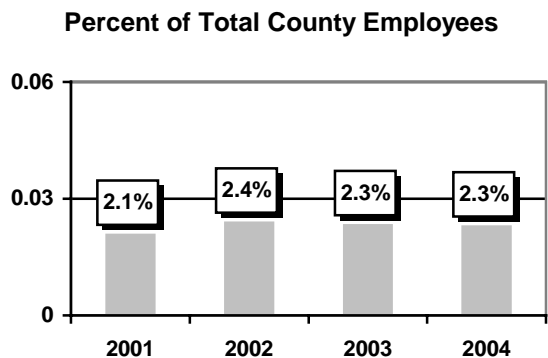
Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	926,780	910,009	990,630	987,840	(2,790)	(.28%)
Operating	33,321	47,601	59,500	59,280	(220)	(.37%)
Capital Outlay	40,169	51,290	16,600	22,400	5,800	34.94%
Total	1,000,270	1,008,900	1,066,730	1,069,520	2,790	.26%

Engineering

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Chief Engineer	1	1	1	1
Deputy Chief Engineer	1	1	1	1
Bridge Engineer	0	1	1	1
Civil Engineer	1	1	1	1
Plan Reviewer	1	1	1	2
Engineering Technician IV	1	1	1	1
Chief of Surveys	1	1	1	1
Stormwater Mgmt/Utility Coordinator	1	1	1	1
Project Manager	3	3	3	3
Construction Inspector	2	2	2	3
Engineering Technician III	1	1	1	1
Engineering Technician II	1	1	1	1
Survey Party Chief	1	1	1	1
Survey Technician	1	1	1	1
Office Associate IV	1	1	1	1
Total	17	18	18	20

Budget Ratios



General Fund



Parks and Recreation

Fiscal Year 2004

General Fund – Parks & Recreation

Category	2003 Budget	2004 Budget	\$ Change	% Change
Building, Grounds & Parks	1,282,792	1,301,330	18,538	1.45%
Martin L Snook Pool	115,993	115,800	(193)	(.17%)
Recreation	427,862	444,552	16,690	3.90%
Total	1,826,647	1,861,682	35,035	1.92%

Buildings, Grounds & Parks

Fund:	General Fund	Category:	Parks & Recreation
Program Code:	11900	Contact:	Jim Sterling

Departmental Function:

This department is responsible for the operation and maintenance of 456 acres of land within Washington County's 17 park sites.

Accomplishments in Fiscal Year 2003

- ✓ Opened Kemps Mill Park
- ✓ Completed boundless playground structure at Martin L Snook Park
- ✓ Reconstructed sand volleyball courts at all County parks
- ✓ Reconstructed horseshoe pits at all County Parks
- ✓ Build new dugouts at Chestnut Grove Park
- ✓ Built fifty new picnic tables and rebuild and painted two hundred existing tables
- ✓ Re-worked infields at Martin L Snook, Pinesburg and Regional Parks

Goals for Fiscal Year 2004

- ✓ Reconstruct tennis courts at four high schools
- ✓ Bid, purchase and install playground equipment for Pinesburg and Doubs Woods Parks
- ✓ Complete renovations of walkway at Mt. Briar Wetlands Park
- ✓ Complete fencing improvements at Martin L Snook and Pinesburg Parks
- ✓ Complete construction of concession stand at Kemps Mill Park
- ✓ Remove Har-True surface on infield at Martin L Snook Park and replace with sand infield mix
- ✓ Install restrooms at Doubs Woods maintenance shop

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	1,022,461	1,045,955	1,174,542	1,192,580	18,038	1.54%
Grants/Intergovernmental	56,955	50,649	55,000	55,000	0	0.0%
Fees/Charges	52,292	52,843	53,250	53,750	500	.94%
Total	1,131,708	1,149,447	1,282,792	1,301,330	18,538	1.45%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	874,473	918,260	970,172	1,019,860	49,688	5.12%
Operating	194,989	165,978	233,220	227,620	(5,600)	(2.40%)
Capital Outlay	62,246	65,209	79,400	53,850	(25,550)	(32.18%)
Total	1,131,708	1,149,447	1,282,792	1,301,330	18,538	1.45%

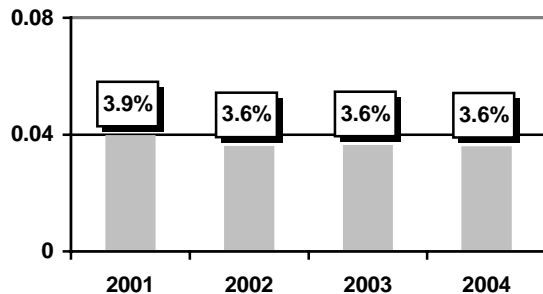
Parks

Staffing Summary (FTE'S)

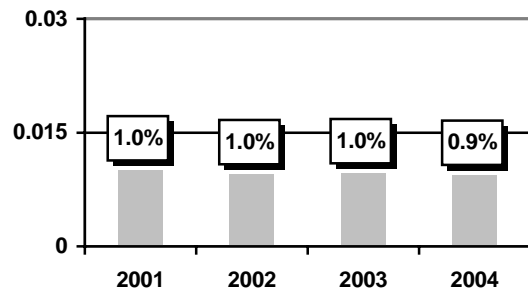
Positions	2001	2002	2003	2004
Park/Recreation Director	1	0	0	0
Director of Building, Grounds & Parks	0	1	1	1
Parks Superintendent	1	0	0	0
Supervisor of Field Operations – Parks	0	0	0	1
Leadworker	4	2	2	1
Office Associate IV	1	1	1	1
Parks Mechanic	2	2	2	2
Maintenance Worker IV	2	4	4	4
Maintenance Worker III	5	3	3	3
Maintenance Worker II	4	4	6	6
Maintenance Worker I	3	2	0	0
Office Associate II	0	0	1	1
Ballfield Attendant	1	1	1	1
Park Attendant	8.5	7	7	7
Total	32.5	27	28	28

Budget Ratios

Percent of Total County Employees



Percent of Total General Fund Budgeted Expenditures



Martin L. Snook Pool

Fund:	General Fund	Category:	Parks & Recreation
Program Code:	12000	Contact:	Jim Sterling

Departmental Function:

The function of Martin L. Snook Pool is to offer swimming opportunities at the lowest possible cost, in a safe environment to the citizens.

Accomplishments in Fiscal Year 2003

- ✓ Painted restrooms and office
- ✓ Completed electrical upgrade and repairs
- ✓ Installed double main drain in order to comply with State requirements

Goals for Fiscal Year 2004

- ✓ Replace filtering system
- ✓ White coat pool walls
- ✓ Repair leak in wading pool return line

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	34,525	25,832	57,493	54,800	(2,693)	(4.68%)
Grants/Intergovernmental				N/A		
Fees/Charges	51,212	60,116	58,500	61,000	2,500	4.27%
Total	85,737	85,948	115,993	115,800	(193)	(.17%)

Program Expenditures

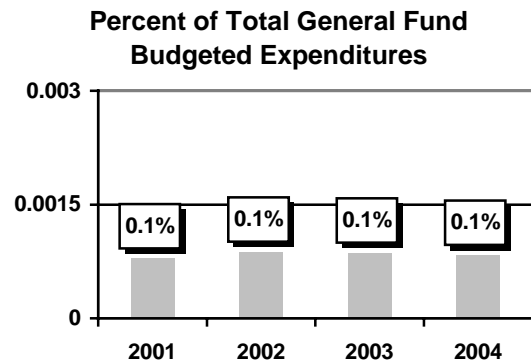
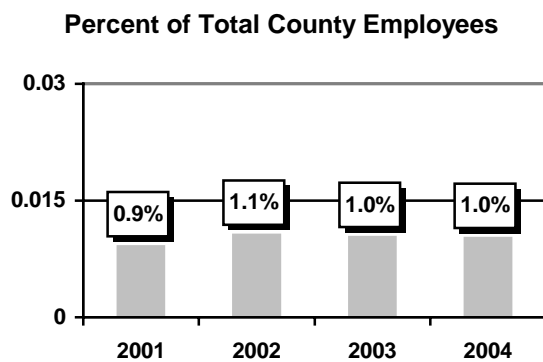
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	47,745	54,372	73,793	73,800	7	.01%
Operating	35,464	31,576	42,200	42,000	(200)	(.47%)
Capital Outlay	2,528			N/A		
Total	85,737	85,948	115,993	115,800	(193)	(.17%)

Staffing Summary (FTE'S)

Positions	2001	2002	2003	2004
Pool Manager	.5	.5	.5	.5
Head Lifeguard	.5	.5	.5	.5
Assistant Head Lifeguard	.5	0	0	0
Lifeguard	4	4.5	4.5	4.5
Cashier	2	2.5	2.5	2.5
Total	7.5	8	8	8

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Budget Ratios



Recreation

Fund:	General Fund	Category:	Parks & Recreation
Program Code:	12200	Contact:	Jaime Dick

Departmental Function:

The Department of Recreation administrates and coordinates a wide range of recreational programming to meet the needs of citizens of all ages and abilities in the community. This includes pursuing recreational facilities for organized activities in numerous locations throughout the county. The department is responsible for promoting the central coordination of leisure time services and programs to avoid duplication of services by other agencies and a more efficient use of available resources. The formulation of an economic strategy of “shared” or “host” agreements with other agencies both public and private has expanded the service delivery system for recreational opportunities. The department also works with special events, marketing, and scheduling of the Ag Center and Board of Education facilities for public and private community organizations.

Accomplishments in Fiscal Year 2003

- ✓ Upgrade Rec-Trac software
- ✓ Expanded the youth dance program
- ✓ Established host facilities for a more economic delivery of programs
- ✓ Created “Family Night” activities that were tremendously successful
- ✓ Restructured the scheduling of Adult programming to better utilize the ARCC on HCC’s campus to accommodate programs

Goals for Fiscal Year 2004

- ✓ Establish more family oriented recreational activities
- ✓ Review the current facility scheduling process and where necessary, reorganize it to maximize use of county recreational facilities
- ✓ Develop a plan to secure affordable facilities with other agencies to expand recreational opportunities
- ✓ Develop a schedule of public appearances to market recreational programs
- ✓ Establish priorities based upon current recreational trends to provide effective programming
- ✓ Measure and monitor programs to better establish fees and programs

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	194,080	258,184	270,862	284,552	13,690	5.05%
Grants/Intergovernmental				N/A		
Fees/Charges	151,915	164,950	157,000	160,000	3,000	1.91%
Total	345,995	423,134	427,862	444,552	16,690	3.90%

Recreation

Program Expenditures

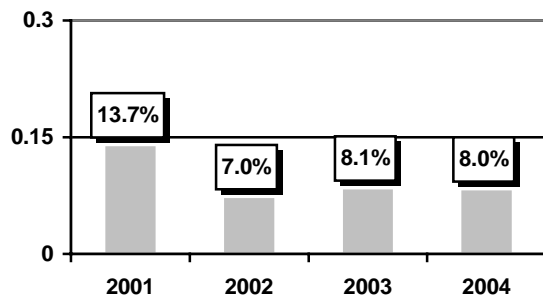
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	268,944	322,349	315,150	332,500	17,350	5.51%
Operating	77,051	100,785	109,212	112,052	2,840	2.60%
Capital Outlay			3,500	0	(3,500)	(100.0%)
Total	345,995	423,134	427,862	444,552	16,690	3.90%

Staffing Summary (FTE'S)

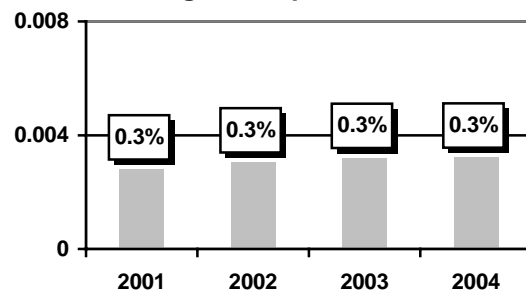
Positions	2001	2002	2003	2004
Recreation Supervisor	1	0	0	0
Recreation Program Manager	0	0	1	1
Recreation/Sports Specialist	1	1	1	1
Office Associate IV	1	1	1	1
Facility/Special Events Coordinator	0	0	1	1
Agriculture Education Center Specialist	0	1	0	0
Recreation Program Worker	109.5	50	59	59
Total	112.5	53	63	63

Budget Ratios

Percent of Total County Employees



Percent of Total General Fund Budgeted Expenditures



General Fund

Economic Development Commission



Fiscal Year 2004

General Fund – Economic Development

Category	2003 Budget	2004 Budget	\$ Change	% Change
Economic Development Commission	431,896	441,400	9,504	2.2%
Hotel/Motel Tax Distribution	275,000	133,600	(141,400)	(51.42%)
Total	706,896	575,000	(131,896)	(18.66%)

Economic Development Commission

Fund:	General Fund	Category:	Economic Development
Program Code:	12500	Contact:	Tim Troxell

Departmental Function:

The Hagerstown-Washington County Economic Development Commission is a County agency that provides assistance to new and expanding businesses throughout Hagerstown and Washington County, Maryland. The Economic Development Commission interacts with a vast network of public, private, and non-profit organizations to address the business needs of the community, as well as attract new companies to the County.

Accomplishments in Fiscal Year 2003

- ✓ Named one of the Top Ten Economic Organizations in North America for 2002 by Site Selection
- ✓ Implemented Existing Business Visitation Program
- ✓ Commissioners approved New Jobs Tax Credit Program
- ✓ Completed Target Marketing Study
- ✓ The Foreign Trade Zone was approved by the US Department of Commerce
- ✓ The EDC office was restructured to include two new positions

Goals for Fiscal Year 2004

- ✓ Implement the Target Market Study
- ✓ Reaccreditation of Accreditation of Economic Development Organizations designation

Funding Sources

Funding Sources						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	427,467	447,945	431,896	441,400	9,504	2.20%
Grants/Intergovernmental						
Fees/Charges						
Total	427,467	447,945	431,896	441,400	9,504	2.20%

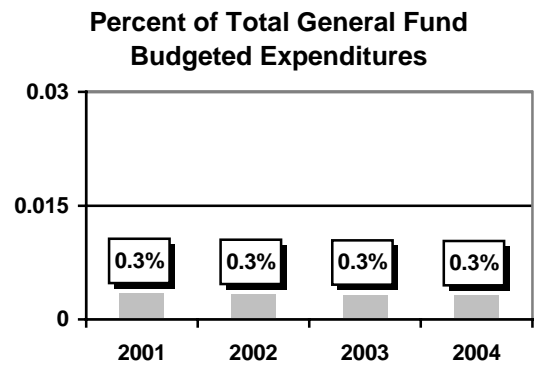
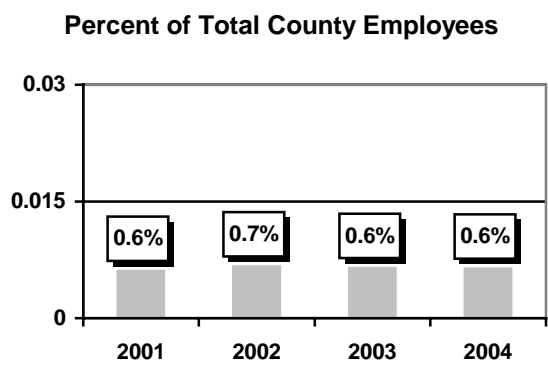
Program Expenditures

Program Expenditures						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	291,605	332,038	316,490	299,660	(16,830)	(5.32%)
Operating	131,982	111,765	115,406	141,740	26,334	22.82%
Capital Outlay	3,880	4,142		N/A		
Total	427,467	447,945	431,896	441,400	9,504	2.20%

Economic Development Commission

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Economic Development Director	1	1	1	1
Asst. Economic Development Director	1	1	1	0
Marketing Specialist	1	1	1	1
Economic Development Administrator	1	1	1	1
Office Associate IV	1	1	1	1
Business Development Specialist	0	0	0	1
Total	5	5	5	5

Budget Ratios



Hotel/Motel Tax Distribution

Fund:	General Fund	Category:	Economic Development
Program Code:	93140	Contact:	Robert Arch

Function:

Washington County collects a 6% hotel rental tax. 45% of the revenue is distributed to the Hagerstown/Washington County Convention and Visitors Bureau. The remainder is to be used by the County for tourism attractions, economic development, and cultural and recreational projects.

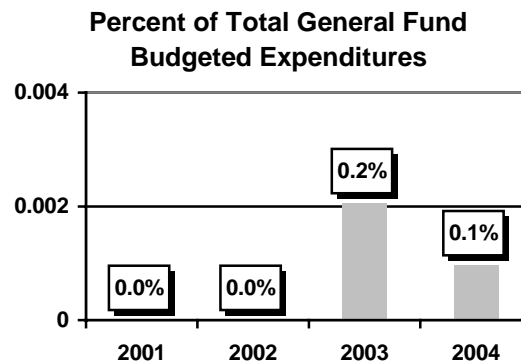
Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	0	0	275,000	133,600	(141,400)	(51.42%)
Grants/Intergovernmental				N/A		
Fees/Charges				N/A		
Total	0	0	275,000	133,600	(141,400)	(51.42%)

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits				N/A		
Operating	0	0	275,000	133,600	(141,400)	(51.42%)
Capital Outlay						
Total	0	0	275,000	133,600	(141,400)	(51.42%)

Budget Ratios



Other Governmental Fund Summaries

Foreign Trade Zone Fund

Agricultural Education Center

Community Partnership

Inmate Welfare Fund

Fiscal Year 2004



Other Government Funds

Category	2003 Budget	2004 Budget	\$ Change	% Change
Foreign Trade Zone	0	7,000	7,000	100%
Agricultural Education Center	139,147	144,150	5,003	3.6%
Community Partnership	124,583	129,879	5,296	4.3%
Inmate Welfare Fund	284,330	300,000	15,670	5.5%
Total	548,060	581,029	32,969	6.0%

Fund Summaries

- ✓ Foreign Trade Zone
 - Within the zones, domestic activity involving foreign items takes place prior to formal Customs entry.

- ✓ Agricultural Education Zone
 - To educate the public about Washington County's agricultural heritage.

- ✓ Community Partnership
 - To work together to improve the lives of children and families in Washington County.

- ✓ Inmate Welfare Fund
 - To provide goods and services to the general inmate population.

Foreign Trade Zone

Fund:	Foreign Trade Zone	Category:	Governmental Fund
Program Code:	22	Contact:	Tim Troxell

Departmental Function:

Foreign Trade Zones are sites designated by the Foreign-Trade Zone in which special United States Customs Services procedures may be used. These procedures allow domestic activity involving foreign items to take place prior to formal Customs entry. Duty-free treatment is accorded items that are re-exported and duty payment is deferred on items sold in the U.S. market.

Accomplishments in Fiscal Year 2003

- ✓ The general purpose Zone was established

Goals for Fiscal Year 2004

- ✓ Activation of three more sites within the General Purpose Zone

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support						
Grants/Intergovernmental						
Fees/Charges		32,372	0	7,000	7,000	100%
Total		32,372	0	7,000	7,000	100%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits						
Operating			0	7,000	7,000	100%
Capital Outlay						
Total		0	0	7,000	7,000	100%

Agricultural Education Center

Fund: Agricultural Education Center
 Program Code: 23

Category: Governmental Fund
 Contact: Jim Sterling

Departmental Function:

The Agricultural Education Center function is to promote agricultural and youth interest in Washington County and to educate the public about Washington County's agricultural heritage. The site includes a multi-purpose building, three pole barns, horse show arena, tractor pull track, milking parlor, kennel club building, two pavilions, playground equipment, Washington County Extension Service's offices and the Rural Heritage Museum. The Buildings, Grounds, and Parks Department maintain the facility.

Accomplishments in Fiscal Year 2003

- ✓ Installed additional lighting at the Tractor Pull Track
- ✓ Added fill material and re-graded barn floors
- ✓ Excavated footers, laid block, set log house , pig building and corn crib at Rural Heritage Village site
- ✓ Installed siding, built doors for maintenance building
- ✓ Paved walkway at bleachers to meet ADA requirements
- ✓ Upgraded existing electric service at vendor area

Goals for Fiscal Year 2004

- ✓ Build fourth pole barn and complete drainage improvements
- ✓ Install roadway lighting
- ✓ Upgrade electrical service at existing pole barns and relocate vendor electrical service
- ✓ Build horse shoe pits and sand volleyball courts at two pavilions to increase usage
- ✓ Install lights at horse show arena
- ✓ Complete road reclamation project

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	83,880	89,538	119,647	128,650	9,003	7.5%
Grants/Intergovernmental	0	0	0	0	0	0
Fees/Charges	21,644	14,880	19,500	15,500	(4,000)	20.5%
Total	105,524	104,418	139,147	144,150	5,003	3.6%

Program Expenditures

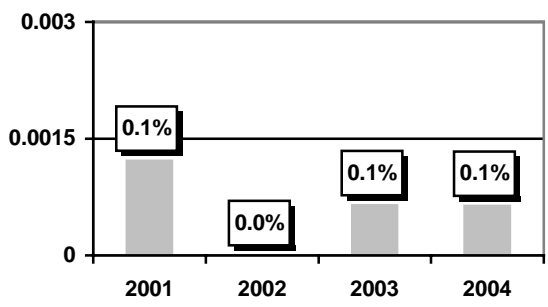
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	24,179	13,410	15,697	15,700	3	0.0%
Operating	81,345	91,008	123,450	128,450	5,000	4.1%
Capital Outlay	0	0	0	0	0	0.0%
Total	105,524	104,418	139,147	144,150	5,003	3.6%

Agricultural Education Center

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Office Associate III	0	0	.5	.5
Ag Education Center Specialist	1	0	0	0
Total	1	0	.5	.5

Budget Ratios

Percent of Total County Employees



Community Partnership

Fund:	Community Partnership	Category:	Governmental Fund
Program Code:	24	Contact:	Stephanie Stone

Departmental Function:

The mission of the Washington County Community Partnership for Children and Families is to work together to improve the lives of children and families in Washington County. The vision is that all Washington County children will be raised in a safe, healthy and nurturing environment to become healthy and responsible adults.

Accomplishments in Fiscal Year 2003

- ✓ Neighborhood Initiative Grant, Peer Learning Program, completed first year of programming with 15 youth in the Hot Spot/Bethel Gardens Area. With current year vendor, identified funding to cover the second year of grant.
- ✓ Healthy Families Program, as part of the Washington County Health Department, served a record number of 85 families achieving goals for the year.
- ✓ Improved fiscal reporting and in the process located approximately \$1.5 million which will be available to address needs in the community through our 5 year Community Partnership Agreement with the Governor's Office for Children, Youth and Families.
- ✓ Began Cultural Diversity Training Initiative in Washington County by providing two formal training opportunities to the community in fall and spring

Goals for Fiscal Year 2004

- ✓ To complete procedural manuals for all department functions including program monitoring, administrative and fiscal.
- ✓ Reconvene and maintain local and state Community Partnership Team to address and maintain community needs through assessments. In this way utilizing Community Partnership funding to the best benefit of the citizens of Washington County.

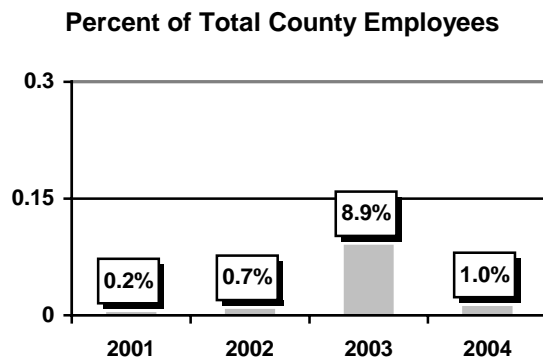
Funding Sources						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	95,964	117,731	124,583	129,879	5,296	4.3%
Grants/Intergovernmental	0	0	0	0	0	0
Fees/Charges	0	0	0	0	0	0
Total	95,964	117,731	124,583	129,879	5,296	4.3%

Community Partnership

Program Expenditures						
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	84,748	94,870	100,843	107,979	7,136	7.1
Operating	11,216	24,529	23,740	21,900	(1,840)	(7.8%)
Capital Outlay	0	0	0	0	0	0
Total	95,964	119,399	124,583	129,879	5,296	4.3%

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Children/Youth Services Administrator	1	1	1	1
Office Associate III	1	1	0	0
Fiscal Specialist	0	1	1	1
Family Services Coordinator	0	1	1	1
Project Coordinator	0	1	3	3
Office Associate IV	0	0	1	1
Senior Project Coordinator	0	0	0	1
Total	2	5	7	8

Budget Ratios



Inmate Welfare Fund

Fund: Inmate Welfare Fund
 Program Code: 25

Category: Governmental Fund
 Contact: Bradley White

Departmental Function:

The Washington County Inmate Welfare Fund was created by Article – Correctional Services Chapter 27 and 2 11-902. Each local correctional facility may establish an inmate welfare fund that is beneficial to the housed inmates. This fund may be used only for goods and services that benefit the general inmate population as defined by regulations that the managing official of the local correctional facility adopts.

11-903 Each fund is a special continuing, non-lapsing fund. (2) (I) Each fund consists of I 1-profits derived from the sale of good through the commissary operation, telephone and vending machine commissions.

Accomplishments in Fiscal Year 2003

- ✓ New items supplied in Commissary for inmates to purchase
- ✓ Upgraded to better quality mattresses for inmates with built in pillows
- ✓ New clothing purchased for inmates going to court
- ✓ Purchased several other pieces of equipment to improve quality of conditions for inmates

Goals for Fiscal Year 2004

- ✓ Purchase upgraded selection of library books
- ✓ Replace old and out dated sports equipment
- ✓ Establish recreational programs such as exercise, and aerobics
- ✓ Create an inmate self help program by utilizing TV and video teaching system
- ✓ Hire a part time barber to cut inmate hair
- ✓ Hire a part time educational staff to tutor and prepare inmates to take the GED
- ✓ Replace remaining old mattresses
- ✓ Create an inmate drug/alcohol-screening program and improve existing programs

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	0	0	0	0	0	0
Grants/Intergovernmental	0	0	0	0	0	0
Fees/Charges	236,922	265,884	284,330	300,000	15,670	5.5%
Total	236,922	265,884	284,330	300,000	15,670	5.5%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	0	0	0	0	0	0
Operating	227,044	246,917	284,330	300,000	15,670	5.5%
Capital Outlay	0	0	0	0	0	0
Total	227,044	246,917	284,330	300,00	15,670	5.5%

Highway Fund



Summary

Fiscal Year 2004

Highway Fund

Category	2003 Budget	2004 Budget	\$ Change	% Change
General Operations	582,989	504,817	(78,172)	(13.41%)
Road Maintenance	3,660,129	3,683,187	23,058	.630%
Snow Removal	498,308	564,250	65,942	13.23%
Storm Damage	44,854	46,630	1,776	3.96%
Traffic Control	367,820	376,923	9,103	2.47%
Fleet Management	1,856,400	1,215,149	(641,251)	(34.5%)
Total	7,010,500	6,390,956	(619,544)	(8.8%)

Department Summary

- ✓ Significant changes have occurred in the Highway Fund budget including but not limited to:
 - Due to State budget cuts Highway User Revenue budgeted decreased by \$1,811,000 to \$5,034,000;
 - In order to balance the budget, fund balance of \$1,202,556 was used, reducing cash reserves to \$0 and;
 - Capital outlay decreased from \$ 709,976 to \$ 36,500.

Highway Fund

Fund:	Highway	Category:	Special Revenue
Program Code:	20	Contact:	Ted Wolford

Departmental Function:

The Washington County Highway Department is responsible for the maintenance of the County's Road system; this includes but is not limited to patching, resurfacing, stabilization of dirt roads, keeping ditch lines clear of debris mowing along County right of ways, mowing storm water management ponds, snow and ice removal, line striping, signal maintenance and signing of County Roads both regulatory and directional. Our fleet department also provides maintenance service for County owned vehicles.

Accomplishments in Fiscal Year 2003

- ✓ Registered all applicable trucks for out of state road usage tax
- ✓ Conducted flagger certification classes for County Employees and various outside agencies
- ✓ Improved our ability to forecast snow removal events with weather monitoring equipment available
- ✓ Prepared specifications for maintenance and hardware supplies
- ✓ Implemented a de-icing system with on-board pre-wet equipment

Goals for Fiscal Year 2004

- ✓ Install an exhaust reel system for our Fleet Maintenance Department
- ✓ Network our Vehicle Information System using wireless technology
- ✓ Continue to maintain same quality and quantity of work with far less resources due to drastic budget cuts
- ✓ Review and revise snow removal plan

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support				N/A		
Grants/Intergovernmental				N/A		
Fees/Charges	7,354,546	7,968,483	7,010,500	6,390,956	(619,544)	(8.84%)
Total	7,354,546	7,968,483	7,010,500	6,390,956	(619,544)	(8.84%)

Program Expenditures

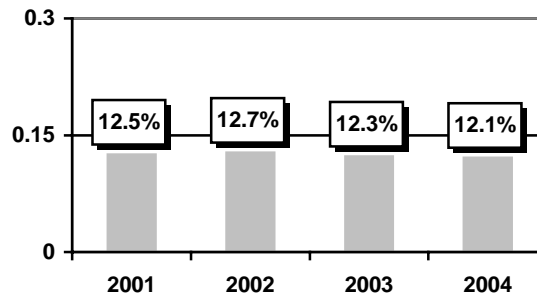
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	3,876,173	3,790,249	4,145,504	4,386,614	241,110	5.82%
Operating	2,520,668	3,260,035	2,155,020	1,967,842	(187,178)	(8.69%)
Capital Outlay	887,891	826,520	709,976	36,500	(673,476)	(94.86%)
Total	7,284,732	7,876,804	7,010,500	6,390,956	(619,544)	(8.84%)

Highway Fund

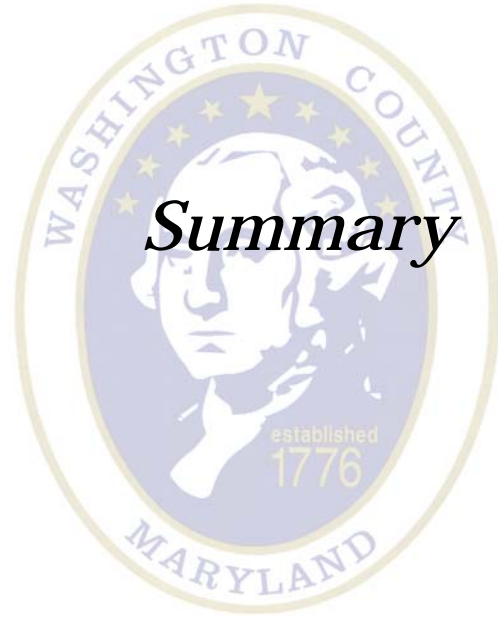
Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Highway Superintendent	1	1	1	1
Assistant Superintendent	1	0	0	0
Office Associate IV	1	1	1	1
Office Associate III	1	1	1	1
Section Supervisor	3	3	5	5
Assistant Section Supervisor	6	6	4	4
Group Leader	2	2	2	2
Lead Construction Specialist	1	1	1	1
Equipment Operator III	14	13	12	12
Crew Coordinator/Equip Operator II	1	1	1	1
Equipment Operator II	22	21	21	21
Equipment Operator I	22	23	23	23
Traffic Control/Safety Supervisor	1	1	1	1
Sign Mechanic III	2	2	2	2
Fleet Manager	1	1	1	1
Assistant Fleet Manager	1	1	1	1
Auto Service Specialist	8	7	6	6
Fleet Services Coordinator	0	0	1	1
Welder	1	1	1	1
Maintenance Service Assistant	1	1	1	1
Guards	5	4.5	4.5	4.5
Seasonal Operator	7.5	4.5	4.5	4.5
Office Associate II	.5	.5	.5	.5
Total	103	96.5	95.5	95.5

Budget Ratios

Percent of Total County Employees



Solid Waste Fund



Summary

Fiscal Year 2004

Solid Waste Fund

Category	2003 Budget	2004 Budget	\$ Change	% Change
General Operations	1,706,319	2,197,436	491,117	28.7%
Forty West Landfill	1,820,136	2,235,765	415,629	22.8%
Composting	0	89,610	89,610	-
Resh Landfill	225,420	274,780	49,360	21.9%
Rubble Landfill	63,000	62,000	(1,000)	(1.5%)
Old City Landfill	78,600	81,600	3,000	3.8%
Permit Program	398,563	524,677	126,114	31.6%
Recycling Program	284,877	279,490	(5,387)	(1.9%)
Total	4,576,915	5,745,358	1,168,443	25.5%

Department Summary

- ✓ Significant changes have occurred in the Solid Waste budget including but not limited to:
 - An increase in debt service was related to new capital requirements for cell openings at the 40 West Landfill site;
 - Increases occurred related to closure and post-closure costs;
 - Introduction of predevelopment and site construction costs were added for the 40 West Landfill site as determined under the Municipal Solid Waste Cost of Service Analysis.

- ✓ Washington County completed a Full Cost Accounting Analysis on its Municipal Solid Waste Services. That report outlined the following:
 - Defined activities and programs;
 - Determined cost of service for each activity and program;
 - Discussed options for rates, funding sources for unfunded closed sites, and program services.

Solid Waste Fund

- ✓ Washington County is in the process of fully funding all related landfill liabilities.

The table below represents the total estimated liabilities for the four sites as of June 30, 2003. Hancock, Resh, and the Rubble Fill represent closed sites that require closure and post-closure costs. The County must continue monitoring these sites for approximately 30 years.

Estimated Liabilities for Closure and Post-Closure Care Costs				
Hancock	Resh	Rubble Fill	40 West	Total
347,311	15,202,750	149,845	1,454,357	17,154,263

- ✓ 40 West Landfill is the only site that is currently in operation.
 - The site opened in December of 2000 and is anticipated to close in 2070, depending of waste stream volume;
 - 40 West Landfill receives approximately 125,000 tons per year through its disposal activity and permit program.

Solid Waste Fund

Fund:	Solid Waste	Category:	Proprietary Fund
Program Code:	21	Contact:	Robert Davenport

Departmental Function:

To protect the environment and public Health by providing safe, reliable, efficient and cost effective solid waste disposal and recycling services for our customers.

Accomplishments in Fiscal Year 2003

- ✓ Worked with Budget and Finance to develop the full cost accounting model for MSW
- ✓ Began rechargeable battery recycling program
- ✓ Increased marketing efforts for wood waste products which increased sales
- ✓ Obtained proposals for the archeological work and the relocation of cemetery
- ✓ Constructed Storm water management structures in preparation for the stockpile associated with construction of cell 2 at 40 West so contractor could begin work on time
- ✓ Completed reforestation plan at 40 West Landfill
- ✓ Worked with Engineering to develop an operational plan and manual for natural wood waste processing to be submitted to MDE as part of the landfill permit

Goals for Fiscal Year 2004

- ✓ Work with Planning to complete the Solid Waste Management plan update
- ✓ Upgrade Scale house hardware and software to increase efficiency
- ✓ Construct roof canopy and other physical improvements to oil recycling area at 40 West
- ✓ Complete the cemetery relocation and internment and have complete reports available
- ✓ Enter into a pilot program for tire recycling with St. Lawrence Cement Company
- ✓ Develop and publish brochure about services and programs offered to citizens
- ✓ Upgrade leachate collections systems and emergency monitoring
- ✓ Develop options to implement the full cost model to allow for the building of reserve funds for future costs

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support		310,639		275,000	275,000	100.0%
Grants/Intergovernmental				N/A		
Fees/Charges	3,697,486	5,452,681	4,576,915	5,470,358		
Total	3,697,486	5,763,320	4,576,915	5,745,358	1,168,443	25.53%

Solid Waste Fund

Program Expenditures

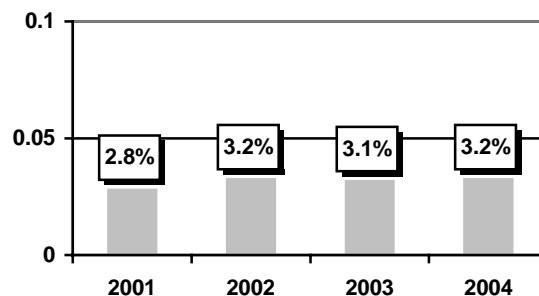
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	1,207,588	1,228,980	1,292,648	1,350,996	58,348	4.51%
Operating	2,638,560	2,457,868	3,117,767	4,295,862	1,178,095	37.79%
Capital Outlay	3,810	66,896	166,500	98,500	(68,000)	(40.84%)
Total	3,849,958	3,753,744	4,576,915	5,745,358	1,168,443	25.53%

Staffing Summary (FTE'S)

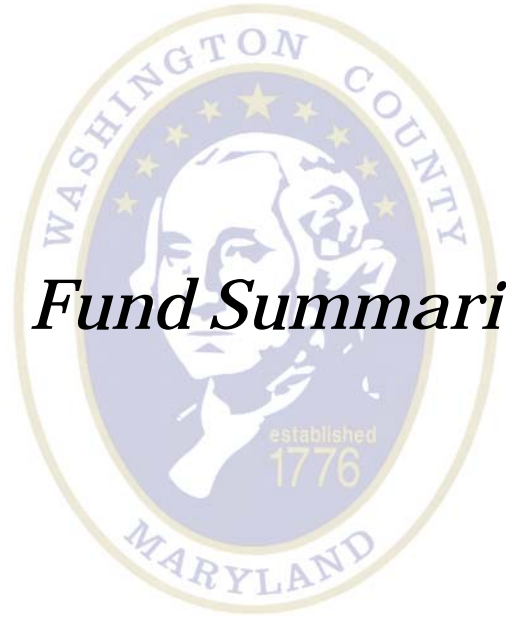
Positions	2001	2002	2003	2004
Solid Waste Director	1	1	1	1
Solid Waste Operation Manager	1	1	1	1
Weighmaster/Inspector	1	1	1	1
Weigh Clerk	3	4	4	4
Office Associate IV	1	1	1	1
Office Associate III	1	1	1	1
Auto Service Special	2	2	2	2
Equipment Operator III	7	7	7	8
Landfill Attendant II	1	1	1	1
Landfill Attendant I	3	3	3	3
Recycling Program Coordinator	1	1	1	1
Weigh Clerk/Recycling Assistant	1	1	1	1
Total	23	24	24	25

Budget Ratios

Percent of Total County Employees



Department of Water Quality



Fund Summaries

Fiscal Year 2004

Department of Water Quality

Category	2003 Budget	2004 Budget	\$ Change	% Change
Utility Administration Fund	2,391,827	2,449,099	57,272	2.39%
Water Fund	970,200	1,274,816	304,616	31.40%
Sewer Fund	9,168,460	9,091,608	(76,852)	(.84%)
Pretreatment Fund	1,435,000	1,460,000	25,000	1.74%
Total	13,965,487	14,275,523	310,036	2.22%

Department Summaries

- ✓ Administrative Fund
 - Provides administrative support services, lab testing, and maintenance for vehicles and utility facilities.

- ✓ Water Fund
 - There are eight water treatment facilities throughout the County.

Water Treatment Plants		
Facility	Community Served	Maximum Gallons Per Day
Brook Lane	Private	7,000
Clear Spring	Clear Spring	200,000
Elk Ridge	Elk Ridge	10,000
Highfield	Highfield/Cascade	100,000
Mt. Aetna	Mt. Aetna	40,000
St. James	St. James School	8,200
Sandy Hook	Sandy Hook	30,000
Sharpsburg	Sharpsburg	100,000

Department of Water Quality

✓ Sewer Fund

- There are ten wastewater treatment plants throughout the County.

Wastewater Treatment Plants		
Facility	Community Served	Maximum Gallons Per Day
Antietam	Sharpsburg	141,000
Brook Lane	Private	10,000
Clear Spring	Clear Spring	200,000
Conococheague	Halfway	4,100,000
Sandy Hook	Sandy Hook	30,000
Sharpsburg	Sharpsburg	6,500
Smithsburg	Smithsburg	500,000
St. James	St. James School	16,300
Winebrenner	Highfield/Cascade	600,000

✓ Pretreatment Fund

- This facility is designed to treat high BOD and metal bearing industrial wastewater and to receive inadequately treated waters.
- The plant is located at the Conococheague wastewater treatment plant and is accessible by interstate or rail.
- Capacity is 125,000 gallons per day.

✓ Advisory Commission

- The Department of Water Quality has a seven member advisory commission.

Department of Water Quality

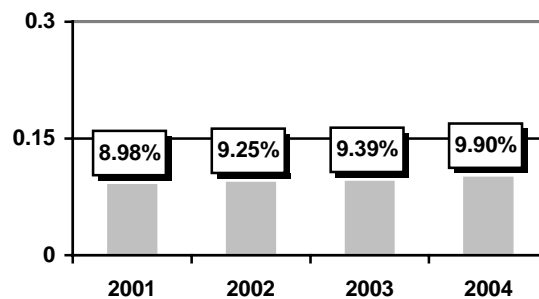
Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
W&S Operations Director	1	1	1	1
Deputy Director W&S	1	1	1	1
Assistant Superintendent of Operations	1	1	1	1
Assistant Superintendent of Collections	0	0	0	1
Facilities Manager	1	1	1	1
W&S Division Supervisor	3	3	3	3
Regulatory Affairs Coordinator	1	1	1	1
Engineering Technician	1	1	1	1
Office Associate IV	1	1	1	1
Office Associate III	3	2	2	2
Office Associate II	1	2	2	2
Chief of Lab Testing	1	1	1	1
Chemist	1	1	1	1
Lab Technician III	0	0	1	1
Lab Technician II	1	1	1	1
Lab Technician I	1	1	1	1
Assistant Chief of Maintenance	1	1	1	1
Construction Crew Leader	1	1	1	1
Master Electrician	1	1	1	1
Chief Construction Inspector	1	1	1	1
Skilled Tradesman III	1	1	1	1
Electrician II	1	1	1	1
System Mechanic III	1	1	1	1
Information Systems Manager	1	1	1	1
Utility Construction Inspector	1	1	1	1
Inventory/Equipment Operator	1	1	1	1
Vehicle/Equipment Mechanic	1	1	1	1
Assistant Construction Crew Leader	1	1	0	0
Skilled Tradesman II	1	1	2	2
Systems Mechanic II	1	1	1	1
Electrician I	1	1	1	1
Equipment Operator III	4	4	4	3
Systems Mechanic I	1	1	1	1
Utility Worker II	2	2	2	2
Utility Worker I	1	1	1	1
Chief Plant Operator	5	5	6	6
Plant Operator III	4	8	9	11
Plant Operator II	1	1	0	0
Plant Operator I	9	7	7	5
Plant Operator Trainee	1	1	1	1
Solid Handling Facility Operator	1	1	0	0
Collection/Distribution Operator III	1	2	2	7
Collection/Distribution Operator II	2	3	5	0
Collection/Distribution Operator I	6	3	1	1
Pretreatment Manager	1	1	1	1

Staffing Summary (FTE'S)

Positions	2001	2002	2003	2004
Pretreatment Operator III	1	1	1	0
Pretreatment Operator II	0	0	0	1
Pretreatment Operator I	1	1	1	1
Total	74	75	76	76

Budget Ratios

Percent of Total County Employees



Department of Water Quality - Utility Administration Fund

Fund:	Utility Administration Fund	Category:	Proprietary Fund
Program Code:	40	Contact:	Greg Murray

Departmental Function:

The Utility Administration Fund provides supportive services to the Water, Sewer, and Pretreatment Operations of the Water and Sewer Department. Services provided include administration, laboratory testing, and maintenance for vehicles and utility facilities. This fund also renders "contract services" for operating and maintaining other municipal treatment plants.

Accomplishments in Fiscal Year 2003

- ✓ Implemented RTA Fleet Management Software to manage fleet maintenance.
- ✓ Developed and implemented new water and sewer connection permit tracking system.
- ✓ Completed network infrastructure necessary to provide connectivity with remote facilities in order to efficiently manage data on a Departmental basis.

Goals for Fiscal Year 2004

- ✓ Upgrade laboratory software for data management and billing.
- ✓ Develop and implement GPS/GIS Infrastructure mapping system program.
- ✓ Rent vacant portion of Public Works Annex Building.
- ✓ Establish an infrastructure-televising unit.
- ✓ Further improve network accessibility.

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support				N/A		
Grants/Intergovernmental				N/A		
Fees/Charges	2,215,158	2,262,546	2,391,827	2,449,099	57,272	2.39%
Total	2,215,158	2,262,546	2,391,827	2,449,099	57,272	2.39%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	1,176,462	1,264,612	1,304,988	1,388,967	83,979	6.44%
Operating	632,120	601,055	919,839	926,132	6,293	.68%
Capital Outlay	232,198	157,471	167,000	134,000	(33,000)	(19.76%)
Total	2,040,780	2,023,138	2,391,827	2,449,099	57,272	2.39%

Department of Water Quality - Water Fund

Fund:	Water	Category:	Proprietary Fund
Program Code:	41	Contact:	Greg Murray

Departmental Function:

The Water Fund is responsible for providing safe, reliable, and cost effective water services to the customers of the Water and Sewer Department with respect to construction, operations, maintenance, and management of systems in compliance with local, state, and federal regulations. These services provide support to the County's goal of protecting the environment and public health.

Accomplishments in Fiscal Year 2003

- ✓ Developed a dechlorination program for hydrant flushing to meet regulatory requirements.
- ✓ Upgrade Elk Ridge WTP piping to improve operational integrity.

Goals for Fiscal Year 2004

- ✓ Complete design and begin construction of the Sharpsburg WTP upgrades.
- ✓ Develop Vulnerability Assessment Program.

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	332,400	232,400	332,400	357,400	25,000	7.52%
Grants/Intergovernmental				N/A		
Fees/Charges	857,766	(1,113,130)	637,800	917,416	279,616	43.84%
Total	1,190,166	(880,730)	970,200	1,274,816	304,616	31.40%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	173,951	204,749	221,255	232,220	10,965	4.96%
Operating	559,863	518,361	746,445	1,015,696	269,251	36.07%
Capital Outlay	3,727	1,304	2,500	26,900	24,400	976.0%
Total	737,541	724,414	970,200	1,274,816	304,616	31.40%

Department of Water Quality - Sewer Fund

Fund:	Sewer	Category:	Proprietary Fund
Program Code:	42000	Contact:	Greg Murray

Departmental Function:

The Sewer Fund is responsible for providing safe, reliable, efficient and cost effective wastewater services to the customers of the Water and Sewer Department with respect to construction, operation, maintenance, and management of systems in compliance with local, state and federal regulations. These services provide support to the County's goal of protecting the environment and public health.

Accomplishments in Fiscal Year 2003

- ✓ Implemented Industrial Pretreatment Ordinance
- ✓ Implement bulk chemical use program in collection system to reduce chemical costs
- ✓ Installed security gate system at the Conococheague Complex

Goals for Fiscal Year 2004

- ✓ Conduct an enzyme pilot program to improve operational efficiency of Collection System
- ✓ Negotiate sale of the Nicodemus Wastewater Treatment Plant
- ✓ Maugansville Smoke Testing Study
- ✓ Upgrade the Maugansville Pump Station
- ✓ Complete design and begin construction of upgrades to the Sandy Hook Wastewater Treatment Plant

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	2,437,600	2,537,600	2,437,600	2,412,600	(25,000)	(1.03%)
Grants/Intergovernmental				N/A		
Fees/Charges	6,239,013	8,379,397	6,730,860	6,679,008	(51,852)	(.77%)
Total	8,676,613	10,916,997	9,168,460	9,091,608	(76,852)	(.84%)

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	1,222,101	1,441,263	1,521,339	1,635,336	113,997	7.49%
Operating	4,437,947	4,460,997	7,259,621	7,110,072	(149,549)	(2.06%)
Capital Outlay	204,905	192,698	387,500	346,200	(41,300)	(10.66%)
Total	5,864,953	6,094,958	9,168,460	9,091,608	(76,852)	(.84%)

Department of Water Quality - Pretreatment Fund

Fund:	Pretreatment	Category:	Proprietary Fund
Program Code:	43000	Contact:	Greg Murray

Departmental Function:

The Pretreatment Department prevents the introduction of pollutants to Public Owned Treatment Works (POTW) that interfere with their operation or pass through to receiving waters inadequately treated; protects POTW operations and personnel and the general public; prevents sludge contamination; promotes recycling of industrial wastewater; and enables POTW's to comply with discharge permits.

Accomplishments in Fiscal Year 2003

- ✓ Rehabilitation of tankage to ensure integrity of infrastructure

Goals for Fiscal Year 2004

- ✓ Negotiate the sale or lease of Conococheague Industrial Pretreatment Facility

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	350,000	350,000	350,000	350,000	0	0%
Grants/Intergovernmental				N/A		
Fees/Charges	1,056,707	836,179	1,085,000	1,110,111	25,000	2.30%
Total	1,406,707	1,186,179	1,435,000	1,460,000	25,000	1.74%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	185,568	148,889	152,334	161,921	9,587	6.29%
Operating	1,222,095	1,189,311	1,272,066	1,285,079	13,013	1.02%
Capital Outlay		6,351	10,600	13,000	2,400	22.64%
Total	1,407,663	1,344,551	1,435,000	1,460,000	25,000	1.74%

Other Proprietary Fund Summaries

Transportation Fund

Hagerstown Regional Airport

Golf Course Fund

Fiscal Year 2004



Other Proprietary Funds

Category	2003 Budget	2004 Budget	\$ Change	% Change
Transportation Fund	1,633,604	1,735,785	102,181	6.25%
Hagerstown Regional Airport	1,336,550	1,479,300	142,750	10.68%
Golf Course Fund	1,179,882	1,216,539	36,657	3.11%
Total	4,150,036	4,431,624	281,588	6.78%

Fund Summaries

- ✓ Transportation Fund
 - Provides public transportation that enhances the mobility of our County residents.

- ✓ Hagerstown Regional Airport
 - Provides air transportation needs of the Quad-State area.

- ✓ Golf Course Fund
 - Provides 18 holes of quality golf.

Transportation Fund

Fund:	Transportation	Category:	Proprietary Fund
Program Code:	44	Contact:	Kevin Cerrone

Departmental Function:

The Public Transportation Department provides safe, affordable, dependable and accessible public transportation that enhances the mobility of our customers. Established in 1972, the County Commuter operates a broad array of public transit services to the general public. Service is provided to Valley Mall, Long Meadow, Williamsport, Maugansville, Robinwood, Smithsburg, Funkstown and throughout the City of Hagerstown. Along with Fixed-rOute mass transit service the Public Transportation department also offers ADA Paratransit, SSTAP Taxi Voucher and Job Access/Reverse Commute transportation.

Accomplishments in Fiscal Year 2003

- ✓ Secured third vehicle for ADA Paratransit Program
- ✓ Established Alcohol Misuse and Prohibited Drug Use Policy for Safety Sensitive Public Transportation Department employees
- ✓ Finalized 5 year Transportation Development Plan
- ✓ Provided over 330,000 passenger trips

Goals for Fiscal Year 2004

- ✓ Implement evening ADA Paratransit service
- ✓ Review alternatives for under performing routes
- ✓ Increase in marketing activities to boost ridership
- ✓ Revise system wide schedule timetable
- ✓ Begin procurement procedures for bus fleet replacement (3 year plan)

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	318,981	307,926	347,850	417,345	69,495	19.98%
Grants/Intergovernmental	857,844	897,921	942,704	993,190	50,486	5.36%
Fees/Charges	340,064	349,108	343,050	324,250	(18,800)	(5.48%)
Total	1,516,889	1,554,955	1,633,604	1,735,785	102,181	6.25%

Program Expenditures

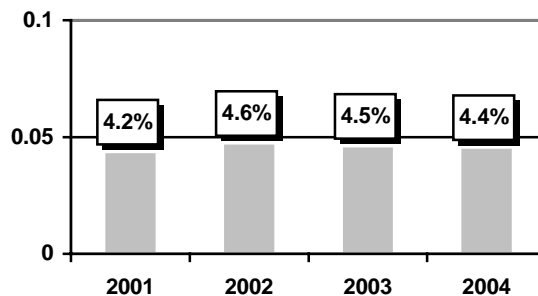
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	1,033,262	1,116,063	1,103,112	1,161,475	58,363	5.29%
Operating	458,225	411,571	527,492	574,310	46,818	8.88%
Capital Outlay	1,255	7,242	3,000	0	(3,000)	(100.0%)
Total	146,399	141,123	1,633,604	1,735,785	102,181	6.25%

Transportation Fund

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Transportation Director	1	1	1	1
Operations Coordinator	1	1	1	1
Office Associate IV	2	1	1	1
Office Associate II	1	2	2	2
Bus Operator	27	18.5	18.5	18.5
Shop Supervisor	1	1	1	1
Mechanic	1	1	2	2
Custodian	1	1	1	1
Transit Dispatcher/Driver	0	1	1	1
Bus Attendant	0	3.5	2.5	2.5
Van/Shuttle Driver	0	1	1	1
Total	35	32	32	32

Budget Ratios

Percent of Total County Employees



Airport Fund

Fund:	Airport	Category:	Proprietary Fund
Program Code:	45	Contact:	Carolyn Motz

Departmental Function:

Hagerstown Regional Airport contributes to the economic base of Washington County by providing and supporting the air transportation needs of the Quad-State area in accordance with FAA regulations, and State and County laws.

Accomplishments in Fiscal Year 2003

- ✓ Established the Airport as part of the Washington County Foreign Trade Zone
- ✓ Received a Letter of Intent offer from the FAA for \$47 million Runway Improvement Program

Goals for Fiscal Year 2004

- ✓ Revise and implement Media Plan to promote and clarify the airport activities
- ✓ Present a Regional Airport Concept Plan to Maryland Aviation Association and Department of Transportation
- ✓ Implement new Guiding Documents
- ✓ Begin construction of Airport Runway Improvement Plan
- ✓ Develop General Aviation and Military Services plan
- ✓ Develop a Disaster Recovery Plan that assures continuity in core service areas
- ✓ Develop fuel depot strategic plan

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support	20,000	92,150	92,150	92,150	0	0.0%
Grants/Intergovernmental		2,230,106		N/A		
Fees/Charges	1,074,791	1,505,749	1,244,400	1,387,150	142,750	11.47%
Total	1,094,791	141,123	1,336,550	1,479,300	142,750	10.68%

Program Expenditures

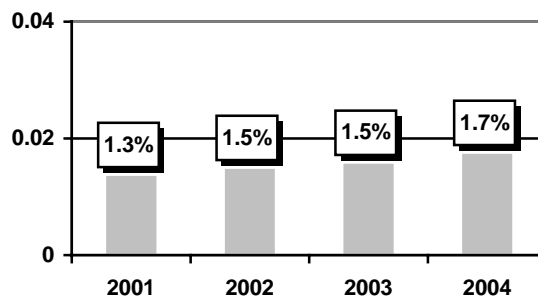
Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	453,165	530,788	568,406	603,190	34,784	6.12%
Operating	493,486	659,519	765,544	870,110	104,566	13.66%
Capital Outlay	67,982	790,000	2,600	6,000	3,400	130.76%
Total	1,014,633	1,980,307	1,336,550	1,479,300	142,750	10.68%

Airport Fund

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Manager	1	1	1	1
Operations Manager	1	1	1	1
Fire Chief	1	1	1	1
Office Associate IV	1	1	1	1
Maintenance Supervisor	1	1	1	1
Maintenance Worker III	1	1	1	1
Equipment Operator/Electrician	1	1	1	1
Equipment Operator/Firefighter	1	1	1	1
Equipment Operator II	1	1	1	1
PT Maintenance Worker I	1.5	2	2	1.5
PT Custodian	.5	0	0	0
Maintenance Worker II/Firefighter	0	0	0	1
Business Development Specialist	0	0	1	1
Office Associate II	0	0	0	1
Total	11	11	12	13.5

Budget Ratios

Percent of Total County Employees



Golf Course Fund

Fund:	Golf Course	Category:	Proprietary Fund
Program Code:	46	Contact:	Darrell Whittington

Departmental Function:

Black Rock Golf Course provides 18 holes of quality golf for the residents of Washington County and surrounding areas. There are three departments within the Black Rock organization being overseen by a Board of Directors consisting of seven members. Policies and procedures are set by this committee and implemented by the Director of Golf and Course Superintendent.

Accomplishments in Fiscal Year 2003

- ✓ Developed web site with tee time access through e-mail
- ✓ Rebuilt and or refurbished numerous tee areas
- ✓ Installed a water drainage area on hole 9 to improve playing conditions
- ✓ Developed policy and procedure manual for employees
- ✓ Awarded Pro-Am events consisting of professionals from seven states
- ✓ Awarded National Junior Golf Tournament for the A.J.G. A.

Goals for Fiscal Year 2004

- ✓ Finish all tee area renovations
- ✓ Upgrade the existing Clubhouse and Patio area
- ✓ Increase play through aggressive marketing

Funding Sources

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
General Fund Support				N/A		
Grants/Intergovernmental				N/A		
Fees/Charges	1,049,059	1,146,111	1,179,882	1,216,539	36,657	3.11%
Total	1,049,059	1,146,111	1,179,882	1,216,539	36,657	3.11%

Program Expenditures

Category	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Change	
					\$	%
Wages and Benefits	504,039	507,003	531,241	570,146	38,905	7.32%
Operating	520,192	583,276	566,491	604,793	38,302	6.76%
Capital Outlay	40,235	88,925	82,150	41,600	(40,550)	(49.36%)
Total	1,064,466	1,179,204	1,179,882	1,216,539	36,657	3.11%

Golf Course Fund

Staffing Summary (FTE'S)				
Positions	2001	2002	2003	2004
Director of Golf	1	1	1	1
Pro Shop Manager	1	1	1	1
Grounds Superintendent	1	1	1	1
Assistant Grounds Superintendent	1	1	1	1
Golf Course Mechanic	1	1	1	1
Senior Maintenance Worker	1	1	1	1
Maintenance Worker	2	2	2	2
Cook II	1	1	1	1
Cook I	1	1	1	1
Seasonal Pro Shop	4	2.5	3	3
Seasonal Grounds Maintenance	4	4.5	4	3
Seasonal Restaurant	3	3	3	3
Total	21	20	20	19

Budget Ratios

Percent of Total County Employees

