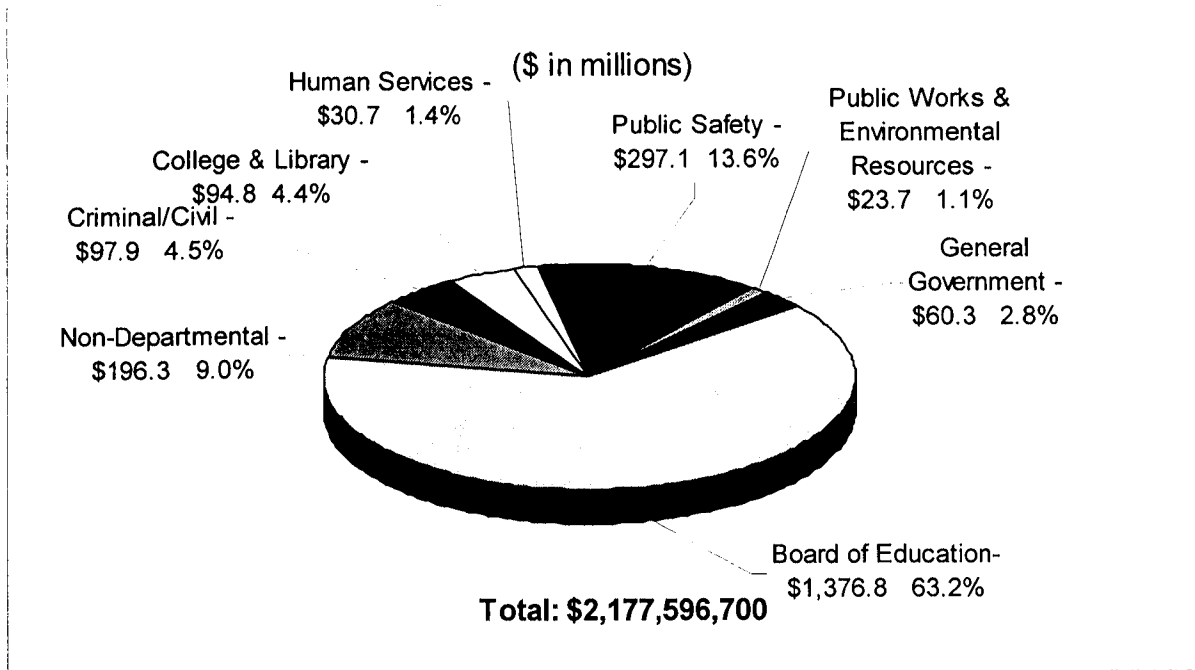


THE FY2006 BUDGET AT A GLANCE

FY 2006 General Fund Expenditures



BUDGET OVERVIEW

- The approved FY 2006 General Fund is \$2,177,596,700 which represents an increase of \$229.3 million or 11.8% over the FY 2005 approved budget.
- The growth in General Fund revenues is the highest it has ever been over the last 10 years in terms of both total dollars and percent.
- The County's six-year Capital Improvement Program (CIP) for FY 2006 through FY 2011 totals \$1.6 billion and most of the funds are devoted to school construction projects. The FY 2006 Capital Budget totals \$539.1 million.
- The County will meet its Charter-mandated requirement to maintain a contingency reserve equal to 5% of the General Fund budget. The proposed budget also maintains a 2% operating reserve.

GENERAL GOVERNMENT

Central Services (\$14.3 million)

- Funding increases by \$965,500, including funds for the Arts in Public Places (formally with the Revenue Authority), the enhancement of record retention management, and increases related to contractual services.

Information Technology & Communications (\$8.8 million)

- Funding increases by \$900,000 to account for initiatives such as Voice over Internet Protocol (VoIP) for telephones, refresh of County network personal computers, and disaster recovery solutions.

Human Resources Management (\$5.6 million)

- Funding increases by \$591,600, primarily for the Public Safety Recruitment Division to provide 4 additional background investigators and operating expenses for recruiting applicants (e.g. job fairs, marketing, and handouts).

Office of Community Relations (\$1.4 million)

- Funding decreases by \$378,000, due to the transfer of the Prince George's Community Television grant to Non-Departmental. The funding includes positions to facilitate Regional Center sites.

Board of Elections (\$1.3 million)

- Funding decreases by \$714,700, primarily due to the non-election year alignments in operating, and office supplies, and printing.

Human Relations Commission (\$836,800)

- Funding increases by \$70,100, including funds for two additional investigators and General & Administrative Contract Services for legal consulting.

CRIMINAL/CIVIL JUSTICE

Department of Corrections (\$50.3 million)

- Funding increases by \$5.5 million, including the hiring of 24 new correctional officers. It also includes funds for increases in food and medical services contracts.

Sheriff (\$22.6 million)

- Funding increases by \$3.1 million, including funds for 5 new sworn positions and additional civilian staffing for the Domestic Violence division to improve service delivery.

Circuit Court (\$12.8 million)

- Funding increases by \$667,000, including funds for a new paralegal and Drug Court Director, a match required by the State for law clerk salaries, and jury and interpreter fees.

Office of the State's Attorney (\$11.9 million)

- Funding increases by \$505,300, including funds for 3 additional Assistant State's Attorney positions and a law clerk.

PUBLIC WORKS AND ENVIRONMENTAL RESOURCES

Public Works and Transportation (\$13.0 million)

- Funding increases by \$1.4 million due to increased litter control, snow and ice control, and the County match for the Traffic Response and Information Partnership (TRIP) Center grant. It also includes an increase associated with TheBus contract and associated insurance cost for 22 buses to replace the current fleet.

Environmental Resources (\$10.7 million)

- Funding increases by \$1 million primarily due to the creation of new positions related to the agency's FY 2005 reorganization and continued operation of the Kennel Care Services contract.

PUBLIC SAFETY

Police Department (\$183.0 million)

- Funding increases by \$24 million, including the hiring of 200 new officers to assist in addressing the attrition of sworn officers. This recruitment initiative will enable the sworn staffing to reach 1,470 officers. The budget also includes funds for the maintenance of the undercover vehicle fleet, promotional examinations, accreditation efforts, and the equipment replacement for the drug lab.

Fire/EMS Department (\$87.0 million)

- Funding increases by \$6.5 million, and provides for the hiring of new recruits. The Department's authorized strength increases by 24 positions to offset losses due to attrition. Also, a Department-wide wellness program will be implemented with the goal of reducing Injuries On the Job (IOJ) and promoting a more health conscious staff.

Homeland Security (\$14.1 million)

- Funding decreases by \$43,600 to reflect the cost savings by utilizing Voice Over Internet Protocols.

Volunteer Fire (\$12.9 million)

Funding increases by \$2.1 million, including monies and an enhanced benefit provision for the Length of Service Awards Program (LOSAP) and funds for heavy equipment and apparatus maintenance.

EDUCATION AND LIBRARY

Board of Education (\$1.4 billion)

- Funding increases by \$105.2 million or 8.3% over the FY 2005 budget.
- The County contribution to the Board of Education increases by \$16.7 million in FY 2006, including funds exceeding the State's maintenance of effort requirement by \$18 million. In FY 2006, the County will contribute \$562 million in local funds.
- Outside aid increases by \$88.5 million, or 12.2%. Of this increase, \$82.3 million represents state aid increase, and Board-source revenues remain relatively flat. State revenues for FY 2006 generally reflect amounts that result from formula and funding provisions existing in State law. This aid includes funding under formulas for the Foundation Program, State Compensatory Education, Student Transportation Aid, Students with Disabilities Aid, Limited English Proficiency Aid, Extended Elementary Education Aid, and Guaranteed Tax Base Aid. Most of the State increase is attributable to changes in State law made under the Bridge to Excellence in Public Schools Act of 2002 (SB 856-2002).

- Major areas of investment include:

- \$46 million for negotiated compensation improvements for school employees.
- \$10.6 million for staffing and related costs of new school openings.
- \$9 million for Special Education relocation and programs.
- \$5.6 million for the expansion of the Pre-K program.
- \$1.6 million for technology coordinators at the middle school/high school level.

Community College (\$71.5 million)

- Funding increases by \$3.5 million to support salary upgrades to increase retention of staff and increases in utilities, rent, and personnel at the Laurel College Center and the University Town Center. The County contribution (\$17.7 million) increases by \$1.3 million over the Approved FY 2005 budget. The growth in the County contribution represents the highest increase among the College's sources of revenue. The College will also increase tuition by \$4 per credit hour to pay for increases in supplies and contracted services.

Memorial Library System (\$23.2 million)

- Funding increases by \$2.2 million, including funds associated with the addition of 13 full-time librarians, 10 part-time librarians, and contract security services for eight branches. The County's contribution increases by \$1.8 million in FY 2006.

HUMAN SERVICES

Health Department (\$23.5 million)

- Funding increases by \$812,000, including funds for the Suitland Women's Wellness Center and resources to increase citizen/resident awareness and promotion of agency services.

Family Services (\$2.7 million)

- Funding increases by \$270,100 or 11.3%, including funds for the administration of the Senior Training and Employment Program (STEP) and an additional social worker.

Social Services (\$2.6 million)

- Funding increases by \$583,500, including additional funds for Shepherd's Cove and the Family Emergency Shelter.

Housing and Community Development (\$1.9 million)

- Funding increases by \$330,100, including funding to create a new Redevelopment Authority Division to properly and accurately record all compensation cost for the Redevelopment Authority.

NON-DEPARTMENTAL

- Funding increases by \$65.8 million in FY 2006, including funds for various PAYGO projects (\$50.1 million), additional funds for Dimensions Healthcare System (\$5.8 million), additional debt services costs (\$2.8 million), and the transfer of Prince George's Community Television, Inc. from the Office of Community Relations to Non-Departmental (\$726,600).

CAPITAL IMPROVEMENT PROGRAM

- The County continues to implement its aggressive school building plan. Nine schools were opened during FY 2003, three schools were completed during FY 2004, and four schools will be opened in FY 2006.
- The Approved Capital Budget also contains funds for building 2 new high schools and three classroom addition projects.
- Construction will begin on a new \$34.8 million Center for Health Services at the Community College and Accokeek Hall and the college library will be renovated.

- Fire/EMS projects to begin during FY 2006 include the Seat Pleasant Volunteer Fire Station and the Laurel Volunteer Rescue Squad.
- The County will construct a new state-of-the-art Animal Management Facility that will include general population and quarantined animal holding areas, a reception and administration area, community room, veterinary treatment rooms, and a spay/neuter clinic.
- The County will begin the \$38 million rebuild of the Duvall Wing of the Prince George's County Courthouse. This historic building was destroyed by a fire in FY 2005.
- The County will provide \$21.4 million for its road resurfacing and sidewalk improvement projects.

APPROPRIATION SUMMARY

FUNCTION/AGENCY	FY 2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY2005-FY2006
GENERAL GOVERNMENT					
County Executive	\$ 4,269,376	\$ 4,690,000	\$ 4,690,000	\$ 5,168,100	10.2%
County Council	7,641,004	8,454,900	8,519,100	11,577,700	36.9%
Human Relations Commission	660,164	766,700	766,700	836,800	9.1%
Personnel Board	191,873	206,200	206,200	221,800	7.6%
Citizen Complaint Oversight Panel	229,094	225,000	236,200	241,000	7.1%
People's Zoning Counsel	(93)	1,700	0	0	
Office of Finance	3,301,890	3,457,000	3,457,000	3,649,200	5.6%
Office of Community Relations	1,761,672	1,809,300	1,809,300	1,431,300	-20.9%
Office of Management and Budget	1,775,569	2,051,700	1,917,800	2,172,100	5.9%
Board of License Commissioners	1,038,513	1,084,800	1,061,800	1,137,900	4.9%
Office of Law	3,129,780	3,520,800	3,520,800	3,869,800	9.9%
Office of Human Resources Management	4,252,998	4,968,400	5,138,400	5,560,000	11.9%
Office of Info. Tech. & Communications	6,732,092	7,900,000	7,900,000	8,800,000	11.4%
Board of Elections	1,938,328	2,052,000	2,475,000	1,337,300	-34.8%
Office of Central Services	12,229,141	13,364,700	13,497,000	14,330,200	7.2%
SUBTOTAL	\$ 49,151,401	\$ 54,553,200	\$ 55,195,300	\$ 60,333,200	10.6%
CRIMINAL/CIVIL JUSTICE					
Circuit Court	\$ 10,530,134	\$ 12,142,400	\$ 12,142,400	\$ 12,809,400	5.5%
Orphans' Court	361,152	317,500	317,500	336,400	6.0%
Office of the State's Attorney	10,695,700	11,390,900	11,390,900	11,896,200	4.4%
Office of the Sheriff	18,461,375	19,429,000	21,350,400	22,574,900	16.2%
Department of Corrections	46,526,368	44,834,500	48,867,600	50,327,800	12.3%
SUBTOTAL	\$ 86,574,729	\$ 88,114,300	\$ 94,068,800	\$ 97,944,700	11.2%
PUBLIC SAFETY					
Police Department	\$ 153,965,813	\$ 159,026,800	\$ 165,113,700	\$ 183,055,600	15.1%
Fire/EMS Department	80,242,437	80,503,700	82,499,200	87,020,000	8.1%
Volunteer Fire Companies	10,780,369	10,737,600	10,796,600	12,883,600	20.0%
Office of Homeland Security	12,960,092	14,144,400	14,144,400	14,100,800	-0.3%
SUBTOTAL	\$ 257,948,711	\$ 264,412,500	\$ 272,553,900	\$ 297,060,000	12.3%
PUBLIC WORKS & ENVIRONMENTAL RESOURCES					
Public Works & Transportation	\$ 13,491,709	\$ 11,651,000	\$ 14,009,200	\$ 13,042,200	11.9%
Department of Environmental Resources	8,587,146	9,614,200	9,758,800	10,652,600	10.8%
Soil Conservation District	0	3,900	0	0	
SUBTOTAL	\$ 22,078,855	\$ 21,269,100	\$ 23,768,000	\$ 23,694,800	11.4%
EDUCATION AND LIBRARY					
Community College	\$66,077,450	\$ 68,054,200	\$ 68,054,200	\$ 71,527,000	5.1%
Memorial Library	20,241,879	21,046,000	20,953,300	23,237,600	10.4%
Board of Education	1,127,127,113	1,271,648,500	1,271,648,500	1,376,818,700	8.3%
SUBTOTAL	\$ 1,213,446,442	\$ 1,360,748,700	\$ 1,360,656,000	\$ 1,471,583,300	8.1%

FUNCTION/AGENCY	FY2004 ACTUAL	FY 2005 APPROVED	FY 2005 ESTIMATED	FY 2006 APPROVED	CHANGE FY2005-FY2006
HUMAN SERVICES					
Department of Family Services	\$ 1,908,227	\$ 2,400,400	\$ 2,323,900	\$ 2,670,500	11.3%
Department of Social Services	1,874,718	2,046,600	2,046,600	2,630,100	28.5%
Health Department	20,185,076	22,650,600	22,568,900	23,462,600	3.6%
Housing & Community Development	1,066,213	1,576,200	1,576,200	1,906,300	20.9%
SUBTOTAL	\$ 25,034,234	\$ 28,673,800	\$ 28,515,600	\$ 30,669,500	7.0%
NON-DEPARTMENTAL					
Debt Service	\$ 65,483,852	\$ 77,988,300	\$ 77,064,600	\$ 76,221,000	-2.3%
Grants & Transfers	9,607,089	10,214,200	10,768,400	68,081,100	566.5%
Other	48,389,178	40,958,500	40,958,500	47,309,100	15.5%
Contingency	467,064	1,350,000	1,350,000	4,700,000	248.1%
SUBTOTAL	\$ 123,947,183	\$ 130,511,000	\$ 130,141,500	\$ 196,311,200	50.4%
GRAND TOTAL, GENERAL FUND	\$ 1,778,181,555	\$ 1,948,282,600	\$ 1,964,899,100	\$ 2,177,596,700	11.8%
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 8,637,593	\$ 9,288,200	\$ 9,695,300	\$ 9,200,900	-0.9%
Information Technology	20,017,517	23,055,200	22,630,200	26,141,800	13.4%
TOTAL INTERNAL SERVICE FUNDS	\$ 28,655,110	\$ 32,343,400	\$ 32,325,500	\$ 35,342,700	9.3%
ENTERPRISE FUNDS					
Stormwater Management	\$ 23,770,533	\$ 29,172,900	\$ 29,101,300	\$ 31,309,600	7.3%
Solid Waste	75,922,161	89,902,000	82,714,000	92,062,000	2.4%
TOTAL ENTERPRISE FUNDS	\$ 99,692,694	\$ 119,074,900	\$ 111,815,300	\$ 123,371,600	3.6%
SPECIAL REVENUE FUNDS					
Debt Service	\$ 86,846,064	\$ 90,123,400	\$ 90,358,700	\$ 93,834,200	4.1%
Drug Enforcement & Education	1,103,300	862,200	1,862,200	862,200	0.0%
Collington Center	119,048	8,000	8,000	3,208,000	40000.0%
Property Management & Services	141,365	1,275,300	3,760,300	2,075,300	62.7%
Domestic Violence	327,968	319,400	319,400	359,400	12.5%
Industrial Development Authority	24,260	29,000	29,000	29,000	0.0%
TOTAL SPECIAL REVENUE FUNDS	\$ 88,562,005	\$ 92,617,300	\$ 96,337,600	\$ 100,368,100	8.4%
GRANT PROGRAMS FUND	\$ 136,559,400	\$ 157,937,000	\$ 163,501,500	\$ 167,966,600	6.4%
TOTAL ALL FUNDS	\$ 2,131,650,784	\$ 2,350,255,200	\$ 2,368,879,000	\$ 2,604,645,700	10.8%

CONSOLIDATED FUND SUMMARY

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	TRUST FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
GENERAL GOVERNMENT							
County Executive	\$ 5,168,100						\$ 5,168,100
County Council	11,577,700						11,577,700
Human Relations Commission	838,800					206,800	1,043,800
Personnel Board	221,800						221,800
Citizen Complaint Oversight Panel	241,000						241,000
People's Zoning Counsel	0						0
Office of Finance	3,649,200						3,649,200
Office of Community Relations	1,431,300					100,000	1,531,300
Office of Management and Budget	2,172,100						2,172,100
Board of License Commissioners	1,137,900						1,137,900
Office of Law	3,869,800						3,869,800
Office of Human Resources Management	5,560,000						5,560,000
Office of Info. Tech. & Communications	8,800,000	26,141,800					34,941,800
Board of Elections	1,337,300						1,337,300
Office of Central Services	14,330,200	9,200,900	5,283,300				28,814,400
SUBTOTAL	\$ 60,333,200	\$ 35,342,700	\$ 5,283,300	\$ 0	\$ 0	\$ 306,800	\$ 101,266,000
CRIMINAL/CIVIL JUSTICE							
Circuit Court	\$ 12,809,400					\$ 2,854,000	\$ 15,663,400
Orphans' Court	336,400						336,400
Office of the State's Attorney	11,896,200					527,000	12,423,200
Office of the Sheriff	22,574,900					2,721,300	25,296,200
Department of Corrections	50,327,800					507,300	50,835,100
SUBTOTAL	\$ 97,944,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,609,600	\$ 104,554,300
PUBLIC SAFETY							
Police Department	\$ 183,055,600		\$ 862,200			\$ 4,706,400	\$ 188,624,200
Fire/EMS Department	87,020,000					311,300	87,331,300
Volunteer Fire Companies	12,883,600						12,883,600
Office of Homeland Security	14,100,800					7,379,900	21,480,700
SUBTOTAL	\$ 297,060,000	\$ 0	\$ 862,200	\$ 0	\$ 0	\$ 12,397,600	\$ 310,319,800
PUBLIC WORKS & ENVIRONMENTAL RESOURCES							
Public Works & Transportation	\$ 13,042,200			\$ 10,726,200		\$ 3,829,500	\$ 27,597,900
Department of Environmental Resources	10,652,600			112,645,400		2,079,500	125,377,500
Soil Conservation District	0						0
SUBTOTAL	\$ 23,694,800	\$ 0	\$ 0	\$ 123,371,600	\$ 0	\$ 5,909,000	\$ 152,975,400
EDUCATION AND LIBRARY							
Community College	\$ 71,527,000						\$ 71,527,000
Memorial Library	23,237,600						23,237,600
Board of Education	1,376,818,700						1,376,818,700
SUBTOTAL	\$ 1,471,583,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,471,583,300
HUMAN SERVICES							
Department of Family Services	\$ 2,670,500		\$ 359,400			\$ 16,204,700	\$ 19,234,600
Department of Social Services	2,630,100					9,449,700	12,079,800
Health Department	23,462,600					39,271,100	62,733,700
Housing & Community Development	1,906,300					75,818,100	77,724,400
SUBTOTAL	\$ 30,669,500	\$ 0	\$ 359,400	\$ 0	\$ 0	\$ 140,743,600	\$ 171,772,500
NON-DEPARTMENTAL							
Debt Service	\$ 76,221,000		\$ 93,834,200				\$ 170,055,200
Grants & Transfer	68,081,100		29,000			2,000,000	70,110,100
Other Non-Departmental	47,309,100						47,309,100
Contingency	4,700,000						4,700,000
SUBTOTAL	\$ 196,311,200	\$ 0	\$ 93,863,200	\$ 0	\$ 0	\$ 2,000,000	\$ 292,174,400
GRAND TOTAL	\$ 2,177,596,700	\$ 35,342,700	\$ 100,368,100	\$ 123,371,600	\$ 0	\$ 167,966,600	\$ 2,604,645,700

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY

	Comp	Fringe	Operating	Capital	Recovery	Total
General Government						
County Executive	\$ 3,584,200	\$ 790,000	\$ 813,900	-	-	\$ 5,188,100
County Council	7,147,000	1,884,800	3,245,000	177,400	(878,300)	11,577,700
Human Relations Commission	726,100	139,300	72,400	-	(101,000)	836,800
Personnel Board	137,500	27,800	58,700	-	-	221,800
Citizen Complaint Oversight Panel	125,700	25,400	89,900	-	-	241,000
Office of Finance	4,080,400	1,100,100	808,700	-	(2,340,000)	3,849,200
Office of Community Relations	1,055,500	269,400	166,400	-	(80,000)	1,431,300
People's Zoning Council	-	-	128,700	-	(128,700)	-
Office of Management and Budget	1,568,800	379,800	223,900	-	-	2,172,100
Board of License Commissioners	754,000	227,500	158,400	-	-	1,137,900
Office of Law	3,889,100	859,900	380,500	-	(1,259,700)	3,869,800
Office of Human Resources Management	4,804,200	955,400	981,700	-	(1,251,300)	5,589,000
Office of Info. Tech & Communications	-	-	8,800,000	-	-	8,800,000
Board of Elections	832,200	163,400	341,700	-	-	1,337,300
Office of Central Services	8,139,400	2,494,000	6,021,200	-	(2,324,400)	14,330,200
Subtotal	\$ 38,913,900	\$ 9,118,200	\$ 22,285,100	\$ 177,400	\$ (8,139,400)	\$ 60,333,200
Criminal/Civil Justice						
Circuit Court	\$ 7,461,200	\$ 1,985,800	\$ 3,382,400	-	-	\$ 12,809,400
Orphans' Court	250,800	70,300	15,300	-	-	336,400
Office of the State's Attorney	8,509,000	1,983,900	1,478,300	-	(75,000)	11,896,200
Office of the Sheriff	13,951,500	5,874,400	2,738,800	17,200	(5,000)	22,574,900
Department of Corrections	31,841,300	10,808,400	7,995,100	-	(115,000)	50,327,800
Subtotal	\$ 61,813,800	\$ 20,720,800	\$ 15,587,900	\$ 17,200	\$ (185,000)	\$ 97,944,700
Public Safety						
Police Department	\$ 112,798,800	\$ 44,029,300	\$ 28,069,000	\$ 1,006,000	\$ (847,500)	\$ 183,055,600
Fire/EMS Department	55,467,800	28,872,500	4,874,600	190,000	(484,900)	87,020,000
Volunteer Fire Commission	-	1,713,000	10,045,600	1,125,000	-	12,883,600
Office of Homeland Security	8,848,500	2,302,300	2,952,000	-	-	14,100,800
Subtotal	\$ 177,113,100	\$ 74,917,100	\$ 44,041,200	\$ 2,321,000	\$ (1,332,400)	\$ 297,060,000
Public Works & Environmental Resources						
Public Works & Transportation	\$ 16,828,800	\$ 5,083,200	\$ 24,860,200	\$ 300,000	\$ (34,010,000)	\$ 13,042,200
Department of Environmental Resources	10,832,800	3,026,800	3,824,000	-	(7,030,800)	10,652,600
Soil Conservation District	704,200	139,900	14,000	-	(858,100)	-
Subtotal	\$ 28,365,800	\$ 8,229,700	\$ 28,698,200	\$ 300,000	\$ (41,898,900)	\$ 23,694,800
Education and Library						
Community College	\$ 49,531,200	\$ 11,146,500	\$ 10,263,500	\$ 585,800	-	\$ 71,527,000
Memorial Library	13,951,900	2,848,800	6,817,100	20,000	-	23,237,600
Board of Education	897,355,100	227,192,000	235,735,500	16,538,100	-	1,378,818,700
Subtotal	\$ 960,838,200	\$ 240,987,100	\$ 252,816,100	\$ 17,141,900	\$ -	\$ 1,471,583,300
Human Services						
Department of Family Services	\$ 941,900	\$ 224,100	\$ 1,504,500	-	-	\$ 2,670,500
Department of Social Services	1,122,300	244,800	1,292,700	-	(29,700)	2,830,100
Health Department	15,451,300	4,326,400	5,577,600	-	(1,892,700)	23,462,600
Housing & Community Development	1,282,700	261,000	362,800	-	-	1,906,300
Subtotal	\$ 18,798,200	\$ 5,056,300	\$ 8,737,400	\$ -	\$ (1,922,400)	\$ 30,669,500
Non-Departmental						
Debt Service	\$ -	\$ -	\$ 76,221,000	\$ -	\$ -	\$ 76,221,000
Grants & Transfers	-	-	68,081,100	-	-	68,081,100
Other	-	-	47,309,100	-	-	47,309,100
Contingency	-	-	4,700,000	-	-	4,700,000
Subtotal	\$ -	\$ -	\$ 196,311,200	\$ -	\$ -	\$ 196,311,200
Total General Funds	\$ 1,283,843,000	\$ 359,027,200	\$ 588,257,100	\$ 19,957,500	\$ (53,488,100)	\$ 2,177,596,700

POSITION SUMMARY - FULL TIME POSITIONS

FUNCTION/AGENCY	FY 2005 BUDGET ALL FUNDS	GENERAL FUND	ENTERPRISE FUND	INTERNAL SERVICE FUND	SPECIAL REVENUE FUND	GRANTS	FY2006 APPROVED ALL FUNDS
GENERAL GOVERNMENT							
County Executive	48	48					48
County Council	97	99					99
Human Relations Commission	11	12				1	13
Personnel Board	2	2					2
Citizen Complaint Oversight Panel	2	2					2
Office of Finance	71	73					73
Office of Community Relations	17	19					19
Office of Management and Budget	24	25					25
Board of License Commissioners	7	7					7
Office of Law	57	57					57
Office of Human Resources Management	61	62					62
Office of Info. Tech. & Communications	49	0		75			75
Board of Elections	13	13					13
Office of Central Services	240	172		71			243
SUBTOTAL	699	591	0	146	0	1	738
CRIMINAL/CIVIL JUSTICE							
Circuit Court	151	115				41	156
Orphans' Court	6	6					6
Office of the State's Attorney	138	142					142
Office of the Sheriff	281	274				18	292
Department of Corrections	538	565					565
SUBTOTAL	1,114	1,102	0	0	0	59	1,181
PUBLIC SAFETY							
Police Department	1675	1763					1763
Fire/EMS Department	780	804					804
Office of Homeland Security	187	187					187
SUBTOTAL	2,642	2,754	0	0	0	0	2,754
PUBLIC WORKS & ENVIRONMENTAL RESOURCES							
Public Works & Transportation	379	285	95			3	383
Department of Environmental Resources	452	233	241				474
Soil Conservation District	9	10					10
SUBTOTAL	840	528	336	0	0	3	867
HUMAN SERVICES							
Department of Family Services	52	17				41	58
Housing & Community Development	121	20				105	125
Health Department	527	276				250	526
Department of Social Services	36	12				8	20
SUBTOTAL	736	325	0	0	0	404	729
GRAND TOTAL	6,031	5,300	336	146	0	467	6,249

FIVE YEAR POSITION SUMMARY

FUNCTION/AGENCY	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY2005 BUDGET	FY 2005 ESTIMATE	FY2006 APPROVED
GENERAL GOVERNMENT						
County Executive	44	43	48	48	48	48
County Council	86	87	89	97	97	99
Human Relations Commission	9	10	8	10	12	12
Personnel Board	2	2	2	2	2	2
Citizen Complaint Oversight Panel	2	2	2	2	2	2
Office of Finance	71	73	72	71	72	73
Office of Community Relations	10	10	15	17	17	19
Office of Management and Budget	21	20	24	24	24	25
Board of License Commissioners	6	6	7	7	7	7
Office of Law	55	55	54	57	57	57
Office of Human Resources Management	51	55	54	60	60	62
Office of Info. Tech. & Communications	152	152	0	0	0	0
Board of Elections	12	12	13	13	13	13
Office of Central Services	167	169	169	170	172	172
SUBTOTAL	688	696	557	578	583	591
CRIMINAL/CIVIL JUSTICE						
Circuit Court	135	116	116	116	114	115
Orphans' Court	5	5	5	6	6	6
Office of the State's Attorney	133	136	136	138	138	142
Office of the Sheriff	238	235	231	264	269	274
Department of Corrections	527	539	529	538	538	565
SUBTOTAL	1,038	1,031	1,017	1,062	1,065	1,102
PUBLIC SAFETY						
Police Department	1,686	1,683	1,675	1,675	1,713	1,763
Fire/EMS Department	789	786	778	780	781	804
Office of Homeland Security	0	0	167	187	187	187
SUBTOTAL	2,475	2,469	2,620	2,642	2,681	2,754
PUBLIC WORKS & ENVIRONMENTAL RESOURCES						
Public Works & Transportation	282	282	281	283	283	285
Department of Environmental Resources	180	181	184	197	233	233
Soil Conservation District	9	9	9	9	9	10
SUBTOTAL	471	472	474	489	525	528
HUMAN SERVICES						
Department of Family Services	12	12	12	16	16	17
Housing & Community Development	10	12	11	10	10	20
Health Department	280	279	274	273	276	276
Department of Social Services	9	9	10	12	12	12
SUBTOTAL	311	312	307	311	314	325
GRAND TOTAL	4,983	4,980	4,975	5,082	5,168	5,300

FRINGE BENEFIT COSTS SUMMARY

COST	FY2005 APPROVED	FY2006 APPROVED	\$ CHANGE	% CHANGE
State of Maryland Employees' Retirement & Pension System	7,635,300	10,729,700	3,094,400	40.5%
Supplemental Retirement Plans	8,139,200	9,001,100	861,900	10.6%
Social Security	20,230,700	21,690,300	1,459,600	7.2%
Police Retirement Plan	21,795,200	26,711,900	4,916,700	22.6%
Fire Retirement Plan	12,761,600	15,124,900	2,363,300	18.5%
Volunteer Firefighters Length of Service Awards Program	1,300,000	1,713,000	413,000	31.8%
Life Insurance	3,324,900	3,477,400	152,500	4.6%
Health Insurance	39,615,900	43,210,500	3,594,600	9.1%
Workers Compensation	7,400,000	10,000,000	2,600,000	35.1%
Unemployment Insurance	250,000	250,000	0	0.0%
Corrections Retirement Plan	3,156,200	3,389,200	233,000	7.4%
Sheriff Retirement Plan	1,641,400	2,355,600	714,200	43.5%
SUBTOTAL	\$ 127,250,400	\$ 147,653,600	\$ 20,403,200	16.0%
Non-General Fund Costs	(18,455,000)	(22,197,400)	(3,742,400)	20.3%
NET GENERAL FUND	\$ 108,795,400	\$ 125,456,200	\$ 16,660,800	15.3%

The FY 2006 approved budget includes \$125.5 million for fringe benefits, a 15% increase or \$16.7 million from the FY 2005 Budget.

The County's contribution toward the four Public Safety Plans comprise a majority of the overall increase. Actuarial valuations provide the basis for annual contributions to these plans.

The State of Maryland Employees' Retirement and Pension System (SRPS) increased 40% from FY 2005 due to higher than expected employer contribution rates. The County also funds seven supplemental pension plans for its employees in addition to SRPS – Deputy Sheriffs, Correctional Officers, Crossing Guards, AFSCME, General Schedule, Fire Civilian, and Police Civilian. These plans witnessed incremental growth for FY 2006.

The Health Insurance line item encompasses the County's contribution towards health, dental, vision, and prescription drug coverage. Life insurance is accounted for in a separate line item.

Workers Compensation increases by \$2.6 million and is a subcomponent to the General Fund Insurance Budget. These costs are charged directly to County agencies.

The Length of Service Awards Program (LOSAP) for the Volunteer Firefighters increases to be on par with FY 2004 actual figures and enhanced plan provisions for members.