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# **APPENDIX B: LEVEL OF SERVICE / REVENUE AND COST ASSUMPTIONS**

*Fiscal Impact Analysis  
Anne Arundel County, Maryland*

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*Prepared By:*



# **APPENDIX B: LEVEL OF SERVICE / REVENUE AND OPERATING COST ASSUMPTIONS**

Supporting Documentation for the Fiscal Impact Analysis conducted for  
Anne Arundel County, Maryland

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## INTRODUCTION

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TischlerBise is under contract with Anne Arundel County, Maryland, to conduct a Fiscal Impact Analysis of future growth scenarios. Documentation for the Fiscal Impact Analysis is provided in multiple reports: (1) *Fiscal Impact Report*, (2) *Appendix A: Revenue and Expenditure Detail of the Fiscal Impact Analysis*, and (3) **Appendix B: Level of Service / Cost & Revenue Assumptions (this document)**. The results of the Fiscal Impact Analysis are provided in the *Fiscal Impact Report*, issued under separate cover. The information in this report establishes the standards and assumptions used to project revenues and costs for the fiscal analysis.

A fiscal impact evaluation analyzes revenue generation and operating and capital costs to the County associated with the provision of public services and facilities under a set of assumptions. The fiscal impact shows direct revenues and costs from new development only and does not include revenues or costs generated from existing development. The development scenarios evaluated in the analysis are represented by numerical projections of population, housing units, employment, and nonresidential building area through the year 2045.

TischlerBise worked with County staff to identify scenarios to evaluate for the fiscal impact analysis. The scenarios represent a number of “what if” situations given the County’s recent development trends. Documentation on the scenarios is provided under separate cover and will be incorporated into final deliverables.

After scenarios are identified, the next major step of the fiscal impact analysis is to determine current service levels and capacities and associated revenues and costs. This was done through departmental interviews and follow-up discussions as well as a review of applicable budgets and other relevant documents. The level of service/capacity analysis forms the foundation of the fiscal impact model to determine the fiscal impact of the County Growth Scenarios. The assumptions are based on information provided by County staff through interviews, follow-up discussions, and written correspondence. For example, when the methodology calls for projections based on population growth, the current level of service standard is based on the current spending divided by the current population served. Future costs will then be projected based on the population projected under each scenario by this per person cost. Further detail is provided below.

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# OVERVIEW OF FISCAL IMPACT ANALYSIS

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## FACTORS TO CONSIDER IN A FISCAL IMPACT ANALYSIS

Numerous factors influence fiscal results for different land uses. These factors include:

- Local revenue structure
- Services provided
- Local levels of service
- Capacity of existing infrastructure
- Demographic and market characteristics of new growth

### ***Local Revenue Structure***

A key determinant in calculating net fiscal results from new development is the local revenue structure, which affects fiscal findings through both its composition and revenue distribution/collection formulas. Every community has at least one major revenue source, and in some cases, several on which it is reliant. Examples include property tax, local sales tax, and local income tax. Anne Arundel County has all three revenue sources funding its General Fund.

### ***Services Provided***

Another important factor in the fiscal equation is the services provided by the jurisdiction. Jurisdictions provide different services, and a fiscal impact analysis will reflect this. In some localities like Anne Arundel County, school districts get local funding from County General Fund taxes. In other places, school districts are separate with their own taxing authority. Fiscal analyses reflect the services and funding sources provided by the jurisdiction under study. The Anne Arundel fiscal impact analysis includes all General Fund-supported services and capital improvements.

### ***Levels of Service***

Another factor in fiscal impact analysis is an understanding of the levels of service currently being provided in a community. Existing levels of service are defined as the facility or service standard currently being funded through the budget. Examples of level of service standards are pupil teacher ratios (i.e., 1 teacher per 24 students), parkland per capita, and fire facility square footage per capita. Levels of service generally vary from community to community, therefore capturing this as part of a fiscal impact analysis is important. Levels of service will decrease if new infrastructure is not constructed to keep pace with new residential and nonresidential development. In this way, levels of service are tied to existing infrastructure and proposed infrastructure plans.

For the Anne Arundel fiscal impact analysis, the FY23 approved budget reflects current operating levels of service. In other words, the FY23 budget reflects current appropriations for services provided to County



residents and businesses. For capital impacts, the approach is to align with the County's impact fee update where possible, reflecting continuation of County current levels of service for infrastructure and facilities.

### ***Capacity of Existing Infrastructure***

The capacity of existing infrastructure also has a bearing on the fiscal sustainability of new development. For example, a community may have the capacity to absorb additional vehicle trips on its existing road network or may be under capacity with regards to high school enrollment. Accounting for existing facilities and levels of service helps to reveal that a community with excess capacity could absorb growth over time without making additional infrastructure investments than a community without these capacities.

### ***Demographic and Market Characteristics of New Growth***

Fiscal results are also influenced by demographic and market characteristics of different land uses. Examples of demographic and market variables for residential development include average household sizes, student generation rates, market value of housing units, and vehicle trip generation rates. Important demographic and market characteristics for nonresidential development include square feet per employee, trip generation rates, market values per square foot, sales per square foot, and floor area ratio.

### ***Fiscal Impact Analysis Methods***

There are two basic approaches to fiscal evaluations: (1) **average costs** and (2) **marginal costs**. Both marginal cost and average cost analyses can model demographic and socioeconomic data from a geographic perspective by showing how factors such as housing unit size, persons per household, student generation rates, and vehicle miles of travel vary by subarea. Both types of analyses then use this information to generate geographic cost differentials.

#### **Average Cost Approach**

The approach calculates costs and revenues based on an average cost per unit multiplied by the demand for that unit. A cost per capita—in which the current cost per person in a community is considered to be the standard for future development—is an example of an average cost approach. Average cost approaches assume a linear relationship and do not generally consider excess or deficient capacity of facilities or services over time (unless specifically addressed as part of the analysis).

#### **Marginal Cost Approach**

On the other hand, marginal cost approaches are more detailed than average cost analyses and consider unique circumstances in a community such as oversized infrastructure or geographic/locational factors affecting level of service. Although average cost analyses and marginal analyses may yield similar results when comparing cumulative impacts, the two approaches are likely to result in differences in the interim years of the analysis. Fiscal results tend to follow a smoother pattern when an average cost approach is used, whereas under a marginal cost approach results tend to have dips in specific years due to new facilities being triggered. For example, deficits are likely to be incurred when a new capital facility is needed, and the associated operating costs are triggered, which would occur using a marginal cost approach as opposed to an average cost approach.

The Fiscal Model for Anne Arundel County uses a hybrid marginal/average cost approach with some components modeled on an average basis (to capture growth's share of costs) and others on a marginal basis to reflect existing capacity in operations or capital facilities.

# ANNE ARUNDEL FISCAL IMPACT ANALYSIS MAJOR ASSUMPTIONS AND METHODOLOGIES

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## MAJOR ASSUMPTIONS

The Fiscal Year 2023 Budget has been used to represent a “snapshot” of the County’s current costs, revenues and levels of service. In summary, the “snapshot” approach does not attempt to speculate about how services, costs, revenues, and other factors such as productivity will change over time. Instead, it evaluates the fiscal impact to the County as it currently conducts business under the present budget.

The following major assumptions regarding the fiscal methodology are noted.

### ***Variable versus Fixed Costs and Revenues***

For this analysis, costs and revenues that are directly attributable to growth are included. (Costs and revenues from *new* development only are included in the model and accompanying analysis.) Some costs and revenues are not expected to be impacted by demographic changes and may be fixed in this analysis. To determine fixed costs and revenues, TischlerBise consulted with County staff and reviewed the FY2023 budget and available supporting documentation. Assumptions are outlined in this document.

Examples of budget items that have generally been allocated as fixed, or non-growth related include:

- Department heads salaries and benefits.
- Certain support personnel salaries and benefits (varies by department).
- One-time costs for services unrelated to growth and development.
- Revenue sources that are not growth-related.

### ***Level of Service***

As noted, cost projections are based on a “snapshot approach” in which it is assumed the current level of service, as funded in the County budget and as provided in current capital facilities, will continue through the analysis period. Current demand base data was used to calculate unit costs and service level thresholds. Examples of demand base data include population, employment by type, vehicle trips, etc. *In summary, the “snapshot” approach does not attempt to speculate about how levels of service, costs, revenues and other factors will change over time nor whether the County will correct existing deficiencies.* Instead, it evaluates the fiscal impact of new growth to the County as conducted under the budget used in this analysis.

### ***Revenue Structure and Tax Rates***

Revenues are projected assuming that the current revenue structure and tax and fee rates, as defined by the FY2023 budget and will not change during the analysis period.

### ***Inflation Rate***

The rate of inflation is assumed to be zero throughout the projection period, and cost and revenue projections are in constant 2023 dollars. This assumption is in accord with budget data and avoids the difficulty of speculating on inflation rates and their effect on cost and revenue categories. It also avoids the problem of interpreting results expressed in inflated dollars over an extended period of time. In general, including inflation is complicated and unpredictable. This is particularly the case given that some costs, such as salaries, increase at different rates than other operating and capital costs such as contractual and building construction costs. And these costs, in turn, almost always increase in variation to the appreciation of real estate, thus affecting the revenue side of the equation. Using constant dollars avoids these issues.

### ***Geographic Areas***

The Fiscal Impact Analysis uses subareas to model differences in property values as well as to model certain capital facilities to account for existing capacity. The Fiscal Analysis Zones (FAZ) used are the County's Region Plan Areas (RPA). The RPA map is provided as Attachment A to this document.

## REVENUE FACTORS

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This chapter provides detail on projection methodologies for General Fund revenues. All General Fund and Capital Projects Fund revenues (including impact fees) are included. In the General Fund, only those revenues that will increase due to projected growth are included in this analysis.

### GENERAL FUND REVENUES

#### Overview

Annual revenues attributable to new development are projected using the methodologies described below.

#### ***Per Capita (population)***

If a cost or revenue is assumed to be allocated on a per capita basis, the budget item is divided by base year population to arrive at the current level-of-service factor.

#### ***Per Capita and Employee (Population and Jobs)***

Some costs and revenues use both a *per capita and employee (job)* approach. If a cost or revenue is assumed to be allocated on a *per capita and job* basis, it is divided by the population and job estimate to determine the current level-of-service factor.

#### ***Custom/Marginal (E.g., Other Factor)***

A marginal cost approach identifies factors that will be impacted by demographic or land use changes and allocates the changes on a marginal basis. These variable factors are determined through a detailed examination of the applicable budgets and conversations with appropriate staff. In these instances, the projection factor is identified as ***Direct Entry*** or by specific factor (e.g., retail sales for sale tax revenue calculations). Further description is provided in this document where appropriate.

#### ***Fixed***

Revenue and cost factors that are directly attributable to new development are included in the fiscal impact analysis. Some factors—or a portion—are not expected to be impacted by demographic changes and are fixed in the analysis. As with the variable factors, fixed factors are determined through a detailed examination of applicable budgets and conversations with staff.

### Anne Arundel Revenue Projection Factors and Methodologies

An inventory of County General Fund revenues is shown in Figure 1. The table shows revenue category, specific revenue type, base year (FY23) budget amount, projection methodology, and the level of service (LOS) standard, or dollar per demand unit.

For instance, for those categories projected based on “POPULATION,” the current budget amount is divided by the current estimated total population in County. For example, Animal Control License and Permits in the amount of \$206,000 is divided by current estimated population (599,090) to yield a per person cost factor of \$.34, which is then used to project future revenue from population growth. For some revenue sources, level of service is based on a subset of the County. The primary example is County property tax from the City of Annapolis. The County assessed a differential rate on properties in the City of Annapolis to account for duplicative services. The model was developed to account for this and assessable base within the City of Annapolis FAZ is used along with the Annapolis property tax rate to project property tax revenue.

This section provides excerpts from the model on revenue methodologies and base year factors.

The tables show:

- *Revenue Category*
- *Revenue Name*
- *Base Year Budget Amount:* FY23 budget amount
- *Project Using Which Demand Base?* Identifies the projection methodology as described above.
- *Demand Unit Multiplier:* The portion (or scale) the source is factored at. Most are at a scale of 1; assessed and market values are expressed differently and expressed as such. E.g., tax rates are expressed as dollars per \$100 in value, with assessed values expressed in the model in millions, therefore the demand unit multiplier is  $1,000,000/100 = 10,000$ .
- *Projection Methodology:* All revenues are projected based on constant dollars (“CONSTANT”) with no annual change (e.g., linear increase) (works with “Annual Change” input). Not typically modified.
- *Annual Change:* This allows for annual increase or decrease in revenues, if applicable. All revenues are in current dollars with no assumed inflation (“0%”) (works with “Projection Methodology” input). Not typically modified.
- *LOS Std \$ per Demand Unit:* The calculated level of service factor used to project revenues.

Figure 1. General Fund Revenues

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Property Taxes	REAL PROPERTY TAX-OUTSIDE ANNAP	\$836,266,000	CUMUL AV OUTSIDE ANNAPOLIS	10,000	CONSTANT	0%	0.933
	REAL PROPERTY TAX-ANNAPOLIS		CUMUL AV ANNAPOLIS	10,000	CONSTANT	0%	0.559
	CORPORATE PROPERTY TAX	\$61,364,000	TOTAL JOBS NON-FT. MEADE	1.00	CONSTANT	0%	\$202.18
	PERSONAL PROPERTY TAX	\$612,000	TOTAL JOBS NON-FT. MEADE	1.00	CONSTANT	0%	\$2.02
	OTHER REVENUE	\$4,292,900	FIXED	1.00	CONSTANT	0%	\$0.00
	CREDITS	(\$91,002,000)	FIXED	1.00	CONSTANT	0%	\$0.00
	INTEREST, PENALTIES, CHRGS	\$1,100,000	FIXED	1.00	CONSTANT	0%	\$0.00
Income Tax	LOCAL INCOME TAX	\$714,700,000	CUMUL RES MV	1,000,000	CONSTANT	0%	\$0.0039
State Shared Revenue	HIGHWAY USER REVENUE	\$7,037,900	FIXED	1.00	CONSTANT	0%	\$0.00
	ADMISSIONS & AMUSE TAX	\$7,800,000	POPULATION	1.00	CONSTANT	0%	\$13.02
	OTHER FEES	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00
	TABLE GAMES	\$10,250,000	FIXED	1.00	CONSTANT	0%	\$0.00
Recordation & Transfer Taxes	RECORDATION TAX-RES	\$64,000,000	ANNUAL RES MV	1,000	CONSTANT	0%	\$7.00
	RECORDATION TAX-NONRES		ANNUAL NONRES MV	1,000	CONSTANT	0%	\$7.00
	TRANSFER TAX-RES	\$67,000,000	ANNUAL RES MV	1,000,000	CONSTANT	0%	\$0.01
	TRANSFER TAX-NONRES		ANNUAL NONRES MV	1,000,000	CONSTANT	0%	\$0.01
Local Sales Taxes	ELECTRICITY	\$4,680,000	TOTAL JOBS	1.00	CONSTANT	0%	\$12.95
	GAS	\$790,000	TOTAL JOBS	1.00	CONSTANT	0%	\$2.19
	TELEPHONE	\$4,300,000	POP AND JOBS	1.00	CONSTANT	0%	\$4.48
	FUEL	\$48,000	FIXED	1.00	CONSTANT	0%	\$0.00
	HOTEL/MOTEL	\$13,000,000	FIXED	1.00	CONSTANT	0%	\$0.00
	PARKING	\$5,200,000	FIXED	1.00	CONSTANT	0%	\$0.00
	HEAVY EQUIPMENT	\$450,000	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	AMUSEMENTS	\$142,000	FIXED	1.00	CONSTANT	0%	\$0.00
	SPECIAL EVENTS	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00
	BEER, WINE, AND LIQUOR	\$1,100,000	FIXED	1.00	CONSTANT	0%	\$0.00
	TRADE LICENSES	\$261,500	FIXED	1.00	CONSTANT	0%	\$0.00
	TRADERS	\$780,000	FIXED	1.00	CONSTANT	0%	\$0.00
	PERMITS	\$10,511,500	FIXED	1.00	CONSTANT	0%	\$0.00
	FINES	\$45,400	FIXED	1.00	CONSTANT	0%	\$0.00
	MOBILE HOME PARKS	\$31,600	FIXED	1.00	CONSTANT	0%	\$0.00
	TAXICABS	\$53,500	FIXED	1.00	CONSTANT	0%	\$0.00
	ANIMAL CONTROL	\$206,000	POPULATION	1.00	CONSTANT	0%	\$0.34
	OTHER	\$2,556,800	POP AND JOBS	1.00	CONSTANT	0%	\$2.66
	HEALTH	\$1,036,000	POP AND JOBS	1.00	CONSTANT	0%	\$1.08
	PUBLIC SPACE PERMIT FEES	\$978,700	FIXED	1.00	CONSTANT	0%	\$0.00
Investment Income	INVESTMENT INCOME	\$830,000	FIXED	1.00	CONSTANT	0%	\$0.00
Fees for Service and Other Revenues	FEES FOR SERVICE AND OTHER REVS	\$165,000	FIXED	1.00	CONSTANT	0%	\$0.00
	REIMBURSEMENTS	\$30,906,600	NON-CITY POPULATION	0.61	CONSTANT	0%	\$56.51
	RENTAL INCOME	\$1,774,100	FIXED	1.00	CONSTANT	0%	\$0.00
	SHERIFF FEES	\$65,000	FIXED	1.00	CONSTANT	0%	\$0.00
	ADMINISTRATIVE FEES	\$19,476,000	NON-CITY POPULATION	1.00	CONSTANT	0%	\$35.61
	HEALTH DEPARTMENT FEES	\$3,866,800	FIXED	1.00	CONSTANT	0%	\$0.00
	CERTIFICATION OF LIENS	\$115,000	FIXED	1.00	CONSTANT	0%	\$0.00
	SALE OF SURPLUS PROPERTY	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	DEVELOPER FEES-STREET LIGHTING	\$35,000	FIXED	1.00	CONSTANT	0%	\$0.00
	SUB-DIVISION	\$900,000	FIXED	1.00	CONSTANT	0%	\$0.00
	CABLE FEES	\$8,000,000	FIXED	1.00	CONSTANT	0%	\$0.00
	GOLF COURSE	\$6,270,000	FIXED	1.00	CONSTANT	0%	\$0.00
	RECREATION AND PARKS	\$6,616,400	NON-CITY POPULATION	1.00	CONSTANT	0%	\$12.10
	SEIZED/FORFEITED FUNDS	\$250,000	FIXED	1.00	CONSTANT	0%	\$0.00
	FINES AND FEES	\$329,500	FIXED	1.00	CONSTANT	0%	\$0.00
	MISCELLANEOUS "OTHER"	\$8,064,800	FIXED	1.00	CONSTANT	0%	\$0.00
Interfund Reimbursements	ENTERPRISE RECOVERIES	\$21,102,800	FIXED	1.00	CONSTANT	0%	\$0.00
	INTERNAL SERVICE RECOVERIES	\$1,729,500	FIXED	1.00	CONSTANT	0%	\$0.00
	CAPITAL PROJECTS RECOVERIES	\$9,347,100	FIXED	1.00	CONSTANT	0%	\$0.00
	SPECIAL REVENUE RECOVERIES	\$2,825,600	FIXED	1.00	CONSTANT	0%	\$0.00
	TAX INCREMENT RECOVERIES	\$42,066,200	FIXED	1.00	CONSTANT	0%	\$0.00
	FIDUCIARY RECOVERIES	\$673,000	FIXED	1.00	CONSTANT	0%	\$0.00
	ER CONTRIBUTION	\$68,300	FIXED	1.00	CONSTANT	0%	\$0.00
Fund Balance	FUND BALANCE	\$262,372,000	FIXED	1.00	CONSTANT	0%	\$0.00
	TOTAL	\$2,157,450,500					

NOTES TO TABLE:

AV = Assessed Value

MV = Market Value

NON-CITY = County minus Annapolis

NON-FT. MEADE = County minus Ft. Meade

### Customized/Marginal Calculations

- Real Property Taxes are projected based on assessed value of real property for each land use type (see below) multiplied by the current County tax rate of \$.933 per \$100 valuation for properties outside of Annapolis and \$.559 per \$100 valuation for properties within Annapolis. Property tax revenue is calculated at 99 percent collection rate and is assumed in the year in which the growth occurs.
  
- Local Income Tax: Income tax revenues are calculated as a function of the market value of housing. It is assumed that housing costs comprise no more than 30 percent of adjustable gross income. This is a typical mortgage industry standard which measures the affordability of the principal, interest, taxes, and insurance on a mortgage representing 80 percent of market value. It is estimated that about 70 percent of an adjustable gross income represents the net taxable income, accounting for typical homeowner income tax deductions of 30 percent. This net amount is then multiplied by the weighted income tax rate accounting for the first \$50,000 in income not being taxed. (The calculation is 80% income spent on housing cost x 30% max for mortgage x 70% disposable income x 2.3% weighted income tax rate from projections and based on median household income with the first \$50,000 not taxed.) .)
  
- Recordation Taxes: This source is a one-time revenue and is projected on Annual Market Values (MV) outside of Ft. Meade. The current rate of \$7.00 per \$1,000 Market Value is used. Based on research from the Anne Arundel County Office of Planning, it is assumed that residential units will transfer ownership on average every 9 years. Therefore, this revenue source is generated as appropriate to reflect this assumed turnover. Residential and nonresidential are shown separately for modeling purposes.
  
- Transfer Tax: This is also a one-time revenue that is projected on Annual Market Values (MV) outside of Ft. Meade. The current rate of one percent of Market Value is used. It is assumed that residential units will transfer ownership on average every 9 years. Therefore, this revenue source is generated as appropriate to reflect this assumed turnover. Residential and nonresidential are shown separately for modeling purposes.
  
- Licenses and Permits: Most Inspection and Permit-related revenues, while generated by growth, are considered fixed in the analysis because it is assumed that the revenues generated cover the associated expenditures. Likewise, expenditures for Inspections and Permits are considered fixed.

Revenues identified as “FIXED” are not anticipated to increase with growth or driven by factors unrelated to growth.



### Real Property Values

To reflect valuation differences by geographic area, Fiscal Analysis Zones (FAZ) are used. Assessed values are for new development within the County by FAZ. Residential values are shown below in Figure 2. Nonresidential values are shown in Figure 3.

**Figure 2. Residential Real Property Values by Fiscal Analysis Zones**

	2021 AA County* Median All Units	% of County Median	Median Sales Price <sup>^</sup> (2023)						Assessed Values <sup>**</sup>		
			SFD		SFA		MF <sup>^^</sup>		SFD	SFA	MF <sup>^^</sup>
			\$560,000	Median	\$425,000	Median	\$280,000	Median			
Countywide	\$389,397		Scaled to County Median						86% of Market Value		
RPA1	\$279,843	72%	\$402,448	<b>\$400,000</b>	\$305,429	<b>\$310,000</b>	\$201,224	<b>\$200,000</b>	\$344,000	\$266,600	\$172,000
RPA2	\$360,226	93%	\$518,049	<b>\$520,000</b>	\$393,162	<b>\$390,000</b>	\$259,024	<b>\$260,000</b>	\$447,200	\$335,400	\$223,600
RPA3	\$325,832	84%	\$468,586	<b>\$470,000</b>	\$355,623	<b>\$360,000</b>	\$234,293	<b>\$230,000</b>	\$404,200	\$309,600	\$197,800
RPA4	\$450,680	116%	\$648,132	<b>\$650,000</b>	\$491,886	<b>\$490,000</b>	\$324,066	<b>\$320,000</b>	\$559,000	\$421,400	\$275,200
RPA5	\$376,711	97%	\$541,756	<b>\$540,000</b>	\$411,154	<b>\$410,000</b>	\$270,878	<b>\$270,000</b>	\$464,400	\$352,600	\$232,200
RPA6	\$583,407	150%	\$839,010	<b>\$840,000</b>	\$636,749	<b>\$640,000</b>	\$419,505	<b>\$420,000</b>	\$722,400	\$550,400	\$361,200
RPA7	\$473,173	122%	\$680,480	<b>\$680,000</b>	\$516,436	<b>\$520,000</b>	\$340,240	<b>\$340,000</b>	\$584,800	\$447,200	\$292,400
RPA8	\$579,111	149%	\$832,832	<b>\$830,000</b>	\$632,060	<b>\$630,000</b>	\$416,416	<b>\$420,000</b>	\$713,800	\$541,800	\$361,200
RPA9	\$443,882	114%	\$638,356	<b>\$640,000</b>	\$484,467	<b>\$480,000</b>	\$319,178	<b>\$320,000</b>	\$550,400	\$412,800	\$275,200

\*Source: AA County (Values by RPA under "Constituent Services")

<https://gis.aacounty.org/portal/apps/MapSeries/index.html?appid=0eeae7fd35a04b85abb33203fc519bcd>

Produced by: Research & GIS, Anne Arundel County Office of Planning and Zoning.

Source: 2021 ESRI Enrichment data, 2010 Decennial Census Data, 2000 Decennial Census Data. Esri develops annual demographic estimates using a variety of sources, beginning with the latest U.S. Census five-year American Community Survey base, then adding a mixture of administrative records and private sources to capture changes.

<sup>^</sup> Source: Data from Redfin.com, Realtor.com, Trulia.com for median values and sales prices countywide by type of unit.

<sup>^^</sup> Maryland Department of Assessment and Taxation; average assessment value for apartments and condos converted to value with current assessment ratio.

<sup>\*\*</sup> Residential assessment value to market value is 86%; source: State Dept of Assessment and Taxation (SDAT), Assessment Ratios Survey Report 2022

**Figure 3. Nonresidential Real Property Values by Fiscal Analysis Zones**

	Average Mkt Value <sup>^</sup>			Assessed Values (88% of Market Value)*		
	Retail	Office	Industrial	Retail	Office	Office
RPA1	\$165	\$140	\$80	\$145	\$123	\$70
RPA2	\$220	\$190	\$110	\$194	\$167	\$97
RPA3	\$220	\$270	\$90	\$194	\$238	\$79
RPA4	\$290	\$210	\$100	\$255	\$185	\$88
RPA5	\$200	\$220	\$80	\$176	\$194	\$70
RPA6	\$190	\$430	\$120	\$167	\$378	\$106
RPA7	\$400	\$250	\$80	\$352	\$220	\$70
RPA8	\$260	\$195	\$70	\$229	\$172	\$62
RPA9	\$260	\$195	\$170	\$229	\$172	\$150

<sup>^</sup> Maryland Department of Planning: MDProperty View (2022), accessed at <https://planning.maryland.gov/Pages/OurProducts/downloadFiles.aspx> TischlerBise analysis by RPA.

\* Nonresidential assessment value to market value is 88%; source: State Dept of Assessment and Taxation (SDAT), Assessment Ratios Survey Report 2022

### Capital Projects Funds

The County’s Capital Projects Fund includes impact fees, contributions from the State for schools, community college, and parks (through Program Open Space), as well as a number of revenues that are not considered to increase with growth.

**Figure 4. Capital Projects Funds**

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Capital Projects Funds	Bonds	\$64,275,482	FIXED	1.00	CONSTANT	0%	\$0.00	
	General Fund PayGO	\$204,980,000	FIXED	1.00	CONSTANT	0%	\$0.00	
	Impact Fees-Base Year	\$16,498,000	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
	Grants & Aid	Federal Grants (Misc)	\$13,160,341	FIXED	1.00	CONSTANT	0%	\$0.00
		Program Open Space (POS)-Acquisition	\$4,612,000	FIXED	1.00	CONSTANT	0%	\$0.00
		Program Open Space (POS)-Development	\$5,071,000	FIXED	1.00	CONSTANT	0%	\$0.00
		MDE Erosion & Water Quality	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
		MD Waterway Impr	(\$57,500)	FIXED	1.00	CONSTANT	0%	\$0.00
		Maryland Higher Education	(\$1,200,000)	FIXED	1.00	CONSTANT	0%	\$0.00
	Other	Inter-Agency Committee (State for Schools)	\$36,305,000	FIXED	1.00	CONSTANT	0%	\$0.00
		BTL Built to Learn	\$131,443,000	FIXED	1.00	CONSTANT	0%	\$0.00
		Other State Grants	\$35,972,177	FIXED	1.00	CONSTANT	0%	\$0.00
		Other	\$45,444,656	FIXED	1.00	CONSTANT	0%	\$0.00
		Cable Fees	\$1,800,000	FIXED	1.00	CONSTANT	0%	\$0.00
Impact Fees	School Impact Fees	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$0.00	
	Transportation Impact Fees	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$0.00	
	Public Safety Impact Fees	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$0.00	
	<b>TOTAL</b>	<b>\$558,304,156</b>						

All base year capital funds are assumed to be fixed or directly entered as described below.

#### Customized/Marginal Calculations

- Impact fees:
  - The analysis uses the impact fee schedule effective July 1, 2023, to June 30, 2024.
  - Residential impact fee rates are assessed by size of unit. The rates used in this analysis are for median size units in the County to correlate to our scenario inputs which are by type of unit. Nonresidential rates are based on prototype development types and sizes shown below.
  - Rates are shown below.

**Figure 5. Impact Fees By Type of Land Use (As of July 1, 2023)**

<b>SCHOOL IMPACT FEES (Countywide, outside Ft. Meade)</b>		<b>IF Amt</b>
<b>Residential</b>	<b>Land Use Abbrev*</b>	<b>per unit</b>
Single Family Detached	SFD	\$10,253
Single Family Attached	SFA	\$9,213
Multifamily	MF	\$7,820
<b>TOTAL</b>		

=====

<b>TRANSPORTATION IMPACT FEES (Outside of Annapolis &amp; Ft. Meade)</b>		
<b>Residential</b>		<b>per unit</b>
Single Family Detached	SFD	\$5,591
Single Family Attached	SFA	\$5,066
Multifamily	MF	\$4,366
Subtotal		
<b>Nonresidential</b>		<b>per KSF</b>
RETAIL KSF	RET	\$10,097
OFFICE KSF	OFC	\$8,394
INDUSTRIAL KSF	IND	\$5,993
OFFICE/INSTIT KSF	NA	\$0
Subtotal		
<b>Total</b>		

=====

<b>PUBLIC SAFETY IMPACT FEES (Outside of Annapolis &amp; Ft. Meade)</b>		
<b>Residential</b>		<b>per unit</b>
Single Family Detached	SFD	\$373
Single Family Attached	SFA	\$339
Multifamily	MF	\$293
Subtotal		
<b>Nonresidential</b>		<b>per KSF</b>
RETAIL KSF	RET	\$1,347
OFFICE KSF	OFC	\$472
INDUSTRIAL KSF	IND	\$221
OFFICE/INSTIT KSF	NA	\$0
Subtotal		
<b>Total</b>		

=====

- State Funding:
  - Capital revenues are shown as “FIXED” in the model as the approach is to adjust respective capital costs to the County’s share of the cost. This aligns with the Impact Fee Study being conducted by TischlerBise concurrently.

# GENERAL GOVERNMENT OPERATING EXPENDITURES

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All General Fund operating expenditures are modeled—including personnel and operating costs—and discussed in this section. Capital expenditures are included in a separate section.

## Overview

Annual operating expenditures attributable to new development are projected using the methodologies described below.

### ***Per Capita (population)***

If a cost is assumed to be affected by population growth, the budget item is divided by base year population to arrive at the current level-of-service factor.

### ***Per Capita and Employee (Population and Jobs)***

Some costs are modeled based on impacts from both residential and nonresidential development and therefore are projected on a *per capita and employee (job)* approach. If a cost is assumed to be allocated on a *per capita and job* basis, it is divided by the population and job estimate to determine the current level-of-service factor.

### ***Custom/Marginal (E.g., Other Factor)***

A marginal cost approach identifies factors that will be impacted by demographic or land use changes and allocates the changes on a marginal basis. These variable factors are determined through a detailed examination of the applicable budgets and conversations with appropriate staff. In these instances, the projection factor is identified as ***Direct Entry*** or by specific factor. Further description is provided in this document where appropriate.

### ***Fixed***

Cost factors that are directly attributable to new development are included in the fiscal impact analysis. Some factors—or a portion—are not expected to be impacted by demographic changes and are fixed in the analysis. As with the variable factors, fixed factors are determined through a detailed examination of applicable budgets and conversations with staff.

## Approach

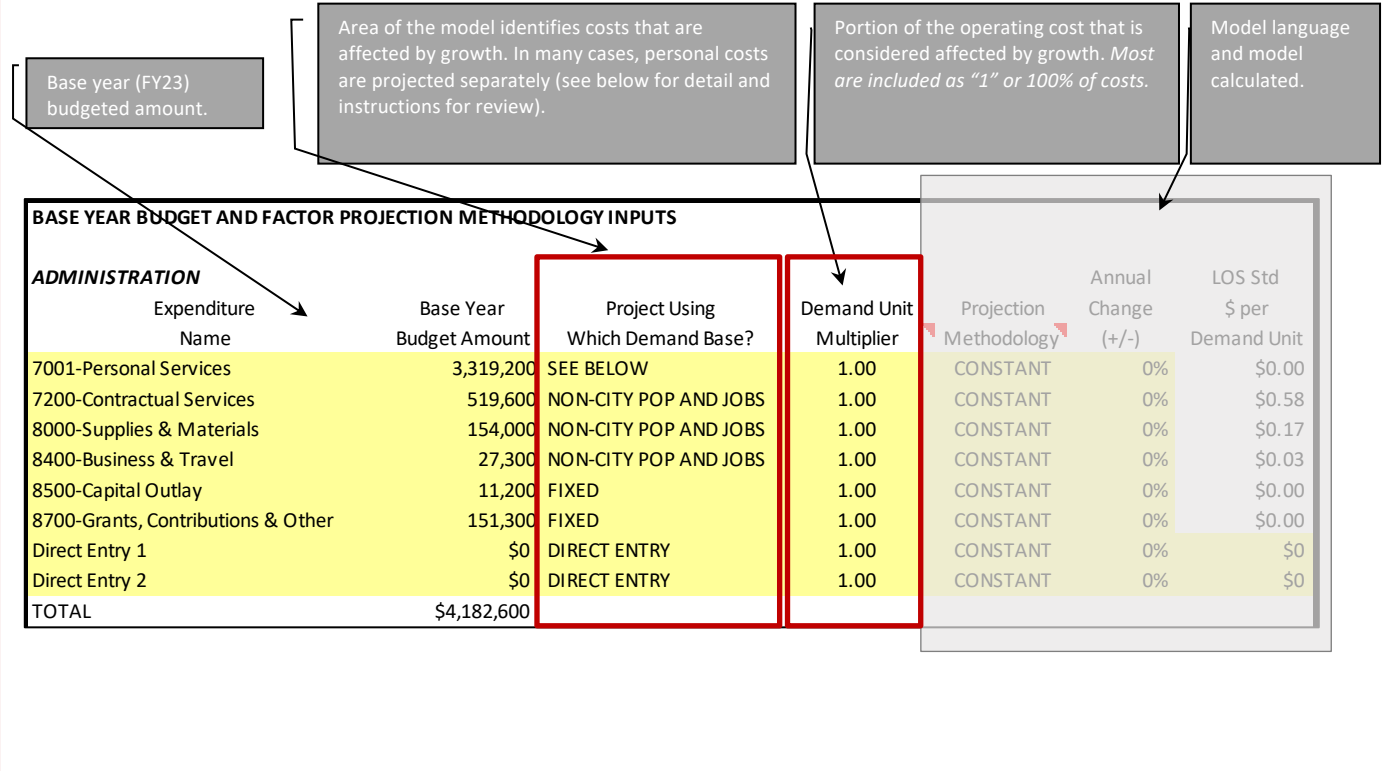
For most departments, operations and personnel costs are projected separately. Figures are provided detailing each General Fund department on the following pages. The figure shows the following:

- **Expenditure Name:** Current budget year line item expenditures are shown for: Personal services, contractual services, supplies and materials, business and travel, capital outlay, and grants and contributions.
- **Base Year Budget Amount:** FY23 budget amount
- **Project Using Which Demand Base:** Identifies the projection methodology. For example, “POP AND JOBS” means that the expenditure is projected to increase based on the growth in population and employment in the County. For those services that are only provided outside of Annapolis, it is indicated as such. For expenditures labeled as “FIXED,” it may mean either: (1) expenditures will not be affected by growth or (2) expenditures are projected separately; e.g., under the Staffing Input section or as a “Direct Entry” item. (Sometimes indicated as “SEE BELOW.”) Personal services are projected separately where applicable (and shown by position) and capital outlay is generally shown as “FIXED.” Capital expenditures are projected separately and included in a subsequent section.
- **Demand Unit Multiplier:** The percentage of the expenditure that is variable (applicable to variable expenditures). Most are assumed at “1” or 100 percent. However, in some instances such as when staff positions are not projected separately, the multiplier reflects this.
- **LOS Std / \$ Per Demand Unit:** This represents the level of service, or cost per demand factor. *This is used to project future costs from growth.* Where expenditures are identified as “FIXED,” the LOS standard is shown as \$0. Where identified as “DIRECT ENTRY” further description is provided in the text of this document. **This factor is multiplied by the demand unit multiplier, which is then multiplied by the projected demand in each scenario.**

**\*\*Note:** Capital expenditures affected by growth are addressed separately (and will align with impact fee approaches where applicable). \*\*

## OPERATING EXPENDITURE PROJECTION DETAIL

Additional detail on departmental operating expenditure projection approach is provided below. The Office of Planning, Administration Division, is used as an example



The portion of the figure (or separate figures) showing **personnel** is labeled “Staffing Input.” Headings are as follows:

- **Category:** Position titles.
- **Base Year FTE Positions:** Number of staff in each position in base year (FY23).
- **Project Using Which Demand Base:** The demand factor to be used to project future positions (e.g., population, population and jobs), if the position is affected by growth.
- **Current Demand Units Serviced per Position:** Number of demand units served by existing staff (e.g., number of persons and jobs served per position).

Salaries are based on entry level salary by position per the current County Salary Schedule plus benefits. Further detail on staffing projection methodology is provided in the box below.

## STAFFING PROJECTION DETAIL

Additional detail on Staffing projection approach is provided below. The Office of Planning is used as an example.

Base year (FY23) authorized positions.

This column identifies those positions that are likely to be hired due to growth and the factor on which to project. (I.e., increase in population and jobs.) "Fixed" positions are those that are not likely to be hired no matter what happens with growth in the County.

This column identifies the current number of demand units each position is serving for positions likely to be added. For example, Planner II positions serving residential and nonresidential development outside of Annapolis are assumed to be triggered with growth. Current Demand Units Served per Position is calculated by the model by dividing 15 FTEs by current estimated population and jobs outside Annapolis. The next column, "% Estimate of Available Capacity" can be adjusted to reflect whether a position is likely to reach capacity sooner than 100%. This % is then applied to the demand units to trigger the need for an additional position per the capacity/initial hire threshold column.

OFFICE OF PLANNING AND ZONING STAFFING INPUT		Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/Initial Hire Threshold	Estimated Service Capacity Per Position
Planning & Zoning Officer	1	FIXED		0	0%	0	0
Exec Management Asst I	1	FIXED		0	0%	0	0
Deputy Planning and Zoning Officer	2	FIXED		0	0%	0	0
Office Support Asst II	3	FIXED		0	0%	0	0
Secretary II	5	FIXED		0	0%	0	0
Secretary III	1	FIXED		0	0%	0	0
Management Aide	1	FIXED		0	0%	0	0
Management Assistant II	0	FIXED		0	0%	0	0
Program Manager	1	FIXED		0	0%	0	0
GIS Technician I	1	FIXED		0	0%	0	0
GIS Specialist I	1	FIXED		0	0%	0	0
GIS Specialist II	2	FIXED		0	0%	0	0
Planning Technician I	1	FIXED		0	0%	0	0
Planning Technician II	3	FIXED		0	0%	0	0
Planner I	4	FIXED		0	0%	0	0
Planner II	15	NON-CITY POP AND JOBS		59,420	50%	29,710	57,564
Planner III	9	FIXED		0	0%	0	0

Base year (FY23) starting salary per position based on County Job Code per FY23 Salary Schedule. Salaries for all positions are listed but only the ones identified above to be modeled (e.g., Planner III) are used in the model.

SALARIES	Job Code	Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)
Planning & Zoning Officer	0131	\$131,124	0%
Exec Management Asst I	0153	\$68,997	0%
Deputy Planning and Zoning Officer	1180	\$107,619	0%
Office Support Asst II	0212	\$41,394	0%
Secretary II	0222	\$41,394	0%
Secretary III	0223	\$45,621	0%
Management Aide	0224	\$56,083	0%
Management Assistant II	0242	\$75,418	0%
Program Manager	0264	\$87,466	0%
GIS Technician I	0872	\$53,382	0%
GIS Specialist I	0873	\$65,037	0%
GIS Specialist II	0875	\$75,418	0%
Planning Technician I	0901	\$47,892	0%
Planning Technician II	0902	\$52,805	0%
Planner I	0911	\$65,037	0%
Planner II	0912	\$75,418	0%
Planner III	0913	\$81,219	0%



## LEGISLATIVE BRANCH

The following figures show methodologies for operating and staffing for departments within the Legislative Branch. In general, operating costs are variable on growth in population and jobs along with some positions. As indicated above, “Fixed” expenditures are assumed to not be affected by growth. Also as noted above, most personal services costs are analyzed and shown separately by position (shown below under “Staffing Input”). Unique elements such as “Direct Entry” items are discussed where appropriate.

**Figure 6. County Council**

<b>COUNTY COUNCIL</b>					LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier		\$ per Demand Unit
7001-Personal Services	\$2,424,200	FIXED	1.00		\$0.00
7200-Contractual Services	\$87,400	POP AND JOBS	1.00		\$0.09
8000-Supplies & Materials	\$23,800	POP AND JOBS	1.00		\$0.02
8400-Business & Travel	\$69,300	POP AND JOBS	1.00		\$0.07
8500-Capital Outlay	\$55,000	FIXED	1.00		\$0.00

**Figure 7. County Auditor**

<b>COUNTY AUDITOR</b>					LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier		\$ per Demand Unit
7001-Personal Services	\$1,825,200	FIXED	1.00		\$0.00
7200-Contractual Services	\$325,000	POP AND JOBS	1.00		\$0.34
8000-Supplies & Materials	\$10,700	POP AND JOBS	1.00		\$0.01
8400-Business & Travel	\$28,000	POP AND JOBS	1.00		\$0.03
Grants and Contributions	\$5,000	FIXED	1.00		\$0.00

**Figure 8. Board of Appeals**

<b>BOARD OF APPEALS</b>					LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier		\$ per Demand Unit
7001-Personal Services	331,400	FIXED	1.00		\$0.00
7200-Contractual Services	155,000	POP AND JOBS	1.00		\$0.16
8000-Supplies & Materials	8,200	POP AND JOBS	1.00		\$0.01
8400-Business & Travel	1,000	POP AND JOBS	1.00		\$0.00
8500-Capital Outlay	0	FIXED	1.00		\$0.00

## EXECUTIVE BRANCH

The following figures show methodologies for operating and staffing for the County Executive, Law and Administrative Hearings offices. In general, operating costs are variable on growth in Countywide population and jobs along with some positions. As indicated above, “Fixed” expenditures are assumed to not be affected by growth. Also as noted above, most personal services costs are analyzed and shown separately by position (shown below under “Staffing Input”).

### County Executive

Figure 9. County Executive

COUNTY EXECUTIVE							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)		\$ per Demand Unit	
7001-Personal Services	2,965,700	SEE BELOW	1.00	CONSTANT	0%		\$0.00	
7200-Contractual Services	50,500	POP AND JOBS	1.00	CONSTANT	0%		\$0.05	
8000-Supplies & Materials	59,500	POP AND JOBS	1.00	CONSTANT	0%		\$0.06	
8400-Business & Travel	39,400	POP AND JOBS	1.00	CONSTANT	0%		\$0.04	
CAPITAL OUTLAY	2,000	FIXED	1.00	CONSTANT	0%		\$0.00	
Direct Entry Cost Type 1	\$0	FIXED	1.00	CONSTANT	0%		\$0.00	
Direct Entry Cost Type 2	\$0	DIRECT ENTRY	1.00	CONSTANT	0%		\$0	
Direct Entry Cost Type 3	\$0	DIRECT ENTRY	1.00	CONSTANT	0%		\$0	
<b>TOTAL</b>	<b>\$3,117,100</b>							
COUNTY EXECUTIVE STAFFING INPUT							Remaining	Estimated
Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position		
County Executive	1	FIXED	0	0%	0	0		
Asst To The County Executive	3	FIXED	0	0%	0	0		
Chief of Staff	1	FIXED	0	0%	0	0		
Co Exec Appointment Coordinatr	1	FIXED	0	0%	0	0		
County Executive	1	FIXED	0	0%	0	0		
Dir of Communications & Policy	1	FIXED	0	0%	0	0		
Dir Of Programming	1	FIXED	0	0%	0	0		
Dir,Equity,Diversity&Inclusion	1	FIXED	0	0%	0	0		
Exec Administrative Secretary	4	POP AND JOBS	240,151	80%	192,121	230,545		
Exec Management Assist II	1	FIXED	0	0%	0	0		
Exec Management Assistant I	5	POP AND JOBS	192,121	80%	153,697	185,717		
Legislative Liaison Officer	1	FIXED	0	0%	0	0		
Public Information Officer	1	FIXED	0	0%	0	0		
	<b>22.0</b>							
SALARIES								
	Grade	Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)					
County Executive		\$0	0%					
Asst To The County Executive	0165	\$107,619	0%					
Chief of Staff	0103	\$116,673	0%					
Co Exec Appointment Coordinatr	0152	\$50,452	0%					
County Executive	0100	\$142,000	0%					
Dir of Communications & Policy	0124	\$103,247	0%					
Dir Of Programming	0101	\$116,673	0%					
Dir,Equity,Diversity&Inclusion	0109	\$103,247	0%					
Exec Administrative Secretary	0151	\$45,704	0%					
Exec Management Assist II	0154	\$63,007	0%					
Exec Management Assistant I	0153	\$54,328	0%					
Legislative Liaison Officer	0163	\$93,540	0%					
Public Information Officer	0102	\$84,739	0%					

Figure 10. Economic Development

<b>ECONOMIC DEVELOPMENT [County Funded separate entity]</b>							Annual	LOS Std
Expenditure	Base Year	Project Using	Demand Unit	Projection	Annual	Change	Change	LOS Std
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)	Demand Unit	\$ per	
7001-Personal Services	246,700	FIXED	1.00	CONSTANT	0%		\$0.00	
7200-Contractual Services	0	FIXED	1.00	CONSTANT	0%		\$0.00	
8000-Supplies & Materials	0	FIXED	1.00	CONSTANT	0%		\$0.00	
8400-Business & Travel	0	FIXED	1.00	CONSTANT	0%		\$0.00	
8500-Capital Outlay	0	FIXED	1.00	CONSTANT	0%		\$0.00	
8700-Grants, Contributions & Other	2,627,500	FIXED	1.00	CONSTANT	0%		\$0.00	
Direct Entry Cost Type 1	\$0	DIRECT ENTRY	1.00	CONSTANT	0%		\$0	
Direct Entry Cost Type 2	\$0	DIRECT ENTRY	1.00	CONSTANT	0%		\$0	
<b>TOTAL</b>	<b>\$2,874,200</b>							

Law Office

Figure 11. Law Office

<b>OFFICE OF LAW</b>							
Expenditure	Base Year	Project Using	Demand Unit	Projection	Annual	LOS Std	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)	\$ per	
7001-Personal Services	4,896,900	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	103,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.11	
8000-Supplies & Materials	43,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.04	
8400-Business & Travel	58,300	POP AND JOBS	1.00	CONSTANT	0%	\$0.06	
8500-Capital Outlay	1,500	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions & Other	16,300	FIXED	1.00	CONSTANT	0%	\$0.00	
Direct Entry Cost Type 2	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$0	
Direct Entry Cost Type 3	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$0	
<b>TOTAL</b>	<b>\$5,119,000</b>						

<b>OFFICE OF LAW STAFFING INPUT</b>							
Category	Base Year	Project Using	Current Demand	% Estimate	Remaining	Estimated	
	FTE	Which Demand Base?	Units Served	of Available	Capacity/	Service	
	Positions		Per Position	Capacity	Initial Hire	Capacity	
					Threshold	Per Position	
County Attorney	1	FIXED	0	0%	0	0	
Secretary III (NR)	1	FIXED	0	0%	0	0	
Management Assistnt I	1	FIXED	0	0%	0	0	
Senior Management Assistant	1	FIXED	0	0%	0	0	
Senior Paralegal	0	FIXED	0	0%	0	0	
Paralegal	4	POP AND JOBS	240,151	60%	144,091	220,939	
Legal Secretary	6	POP AND JOBS	160,101	60%	96,061	150,952	
Attorney II	4	POP AND JOBS	240,151	60%	144,091	220,939	
Attorney III	6	FIXED	0	0%	0	0	
Senior Assistant Co Attorney	5	FIXED	0	0%	0	0	
Deputy County Attorney	2	FIXED	0	0%	0	0	
Supervising County Attorney	4	FIXED	0	0%	0	0	
	<b>35.0</b>						

<b>SALARIES</b>			
	Grade	Avg Salary & Benefits	Inflation Adj
		Per Staff Member	(+/- Base)
County Attorney	0120	\$148,175	0%
Secretary III (NR)	0210	\$48,349	0%
Management Assistnt I	0241	\$65,037	0%
Senior Management Assistant	0245	\$87,466	0%
Senior Paralegal	0500	\$61,901	0%
Paralegal	0501	\$56,083	0%
Legal Secretary	0502	\$50,806	0%
Attorney II	0512	\$87,466	0%
Attorney III	0513	\$101,432	0%
Senior Assistant Co Attorney	0520	\$109,233	0%
Deputy County Attorney	0521	\$120,576	0%
Supervising County Attorney	0522	\$114,696	0%

## Administrative Hearings

**Figure 12. Administrative Hearings**

<b>OFFICE OF ADMINISTRATIVE HEARINGS</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	\$405,700	FIXED	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	\$43,700	POP AND JOBS	1.00	CONSTANT	0%	\$0.05	
8000-Supplies & Materials	\$11,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.01	
8400-Business & Travel	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	\$500	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions & Other	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	

## ADMINISTRATIVE CORE GROUP<sup>1</sup>

Methodologies for operating and staffing for the offices under the Administrative Core Group are shown below. In general, operating costs are variable on growth in Countywide population and jobs along with some positions. As indicated above, “Fixed” expenditures are assumed to not be affected by growth. Also as noted above, most personal services costs are analyzed and shown separately by position (shown below under “Staffing Input”).

### **Chief Administrative Officer (CAO)**

Operating expenditures for the CAO’s office are expecting to increase with a growth in population and employment in the County. Staffing costs are assumed to be fixed.

**Figure 13. Police Accountability Board**

<b>POLICE ACCOUNTABILITY BOARD</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	\$213,300	FIXED	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	\$500,000	FIXED	1.00	CONSTANT	0%	\$0.00	
8000-Supplies & Materials	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8400-Business & Travel	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions & Other	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	

<sup>1</sup> The Executive Branch departments are organized around “Core Groups” used in the FY23 Budget.

**Figure 14. Chief Administrative Officer: Management and Control**

<b>MANAGEMENT AND CONTROL</b>							Annual	LOS Std
Expenditure	Base Year	Project Using	Demand Unit	Projection	Change		\$ per	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)	Demand Unit		
7001-Personal Services	\$1,857,400	FIXED	1.00	CONSTANT	0%		\$0.00	
7200-Contractual Services	\$138,000	POP AND JOBS	1.00	CONSTANT	0%		\$0.14	
8000-Supplies & Materials	\$42,500	POP AND JOBS	1.00	CONSTANT	0%		\$0.04	
8400-Business & Travel	\$41,000	POP AND JOBS	1.00	CONSTANT	0%		\$0.04	
8500-Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%		\$0.00	
8700-Grants, Contributions & Other	\$1,600,000	FIXED	1.00	CONSTANT	0%		\$0.00	

**Figure 15. Other General Fund Chief Administrative Officer Expenditures**

<b>OTHER GF CAO EXPENDITURES</b>							Annual	LOS Std
Expenditure	Base Year	Project Using	Demand Unit	Projection	Change		\$ per	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)	Demand Unit		
CONTINGENCY//GRANTS, CONTRIB	\$12,000,000	FIXED	1.00	CONSTANT	0%		\$0.00	
COMM DEV SERVICES //GRANTS, CONTRIB	\$4,787,500	FIXED	1.00	CONSTANT	0%		\$0.00	
WORKFORCE DEVELOPMENT CORP//GRANT	\$469,700	FIXED	1.00	CONSTANT	0%		\$0.00	

## Central Services

The divisions under Central Services are shown below.

**Figure 16. Central Services: Administration**

<b>ADMINISTRATION</b>							Annual	LOS Std
Expenditure	Base Year	Project Using	Demand Unit	Projection	Change		\$ per	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)	Demand Unit		
7001-Personal Services	\$997,800	FIXED	1.00	CONSTANT	0%		\$0.00	
7200-Contractual Services	\$88,700	POP AND JOBS	1.00	CONSTANT	0%		\$0.09	
8000-Supplies & Materials	\$5,100	POP AND JOBS	1.00	CONSTANT	0%		\$0.01	
8400-Business & Travel	\$0	FIXED	1.00	CONSTANT	0%		\$0.00	
8500-Capital Outlay	\$2,000	FIXED	1.00	CONSTANT	0%		\$0.00	
8700-Grants, Contributions & Other	\$0	FIXED	1.00	CONSTANT	0%		\$0.00	

Figure 17. Central Services: Purchasing

PURCHASING							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	\$3,185,500	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	\$81,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.08	
8000-Supplies & Materials	\$59,700	POP AND JOBS	1.00	CONSTANT	0%	\$0.06	
8400-Business & Travel	\$40,200	POP AND JOBS	1.00	CONSTANT	0%	\$0.04	
8500-Capital Outlay	\$5,100	FIXED	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8000-Supplies & Materials	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8400-Business & Travel	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
<b>TOTAL</b>	<b>\$3,371,500</b>						
PURCHASING STAFFING INPUT							
Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position	
Office Support Assistant II	2	POP AND JOBS	480,303	20%	96,061	352,222	
Office Support Specialist	1	FIXED	0	0%	0	0	
Management Aide	1	FIXED	0	0%	0	0	
Management Assistant I	1	FIXED	0	0%	0	0	
Management Assistant II	2	FIXED	0	0%	0	0	
Mail Clerk	3	FIXED	0	20%	0	0	
Mail Room Supervisor	1	FIXED	0	50%	0	0	
Buyer I	4	FIXED	0	0%	0	0	
Buyer II	4	POP AND JOBS	240,151	20%	48,030	201,727	
Buyer III	4	POP AND JOBS	240,151	20%	48,030	201,727	
Buyer IV	3	FIXED	0	20%	0	0	
Minority Bus/Small Bus Coord	1	FIXED	0	0%	0	0	
Assistant Purchasing Agent	2	FIXED	0	0%	0	0	
Purchasing Agent	1	FIXED	0	0%	0	0	
Procurement Strategy Manager	2	FIXED	0	0%	0	0	
Procurement Category Mgmt Manager	1	FIXED	0	0%	0	0	
	<b>33.0</b>						
SALARIES							
Job Code	Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)					
Office Support Assistant II	0212 \$41,394	0%					
Office Support Specialist	0213 \$45,621	0%					
Management Aide	0224 \$56,083	0%					
Management Assistant I	0241 \$65,037	0%					
Management Assistant II	0242 \$75,418	0%					
Mail Clerk	0701 \$37,537	0%					
Mail Room Supervisor	0702 \$53,382	0%					
Buyer I	0721 \$48,349	0%					
Buyer II	0722 \$58,915	0%					
Buyer III	0723 \$70,032	0%					
Buyer IV	0724 \$81,219	0%					
Minority Bus/Small Bus Coord	0725 \$70,032	0%					
Assistant Purchasing Agent	0731 \$87,466	0%					
Purchasing Agent	0741 \$109,233	0%					
Procurement Strategy Manager	0859 \$94,192	0%					
Procurement Category Mgmt Manager	0860 \$94,192	0%					

For the Facilities Management Division, costs are projected on increase in square footage “built” by the model to accommodate growth in each scenario. For instance, if additional General Government office space is projected to be needed and built, facilities-related costs are then generated. As the model builds new facilities, a running tally is maintained and associated operating costs are incurred. This also includes utility costs, which are included under contractual services.

Figure 18. Central Services: Facilities Management

FACILITIES MANAGEMENT						
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
7001-Personal Services	6,837,400	SEE BELOW	1.00	CONSTANT	0%	\$0.00
7200-Contractual Services	13,986,600	FACILITY SF	1.00	CONSTANT	0%	\$4.51
8000-Supplies & Materials	1,279,400	FACILITY SF	1.00	CONSTANT	0%	\$0.41
8400-Business & Travel	8,300	FIXED	1.00	CONSTANT	0%	\$0.00
8500-Capital Outlay	159,100	FIXED	1.00	CONSTANT	0%	\$0.00
Grants	\$0	FIXED	1.00	CONSTANT	0%	\$0
Direct Entry Cost Type 3	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$0
Direct Entry Cost Type 4	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$0
TOTAL	\$22,270,800					
	100% GF funded portion					
FACILITIES MANAGEMENT STAFFING INPUT						
Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Office Support Assistant II	2	FIXED	0	0%	0	0
Office Support Specialist	0	FIXED	0	0%	0	0
Management Aide	8	FIXED	0	0%	0	0
Management Assistant I	1	FIXED	0	0%	0	0
Management Assistant II	4	FIXED	0	0%	0	0
Senior Management Assistant	2	FIXED	0	0%	0	0
Facilities Attendant	3	FACILITY SF	1,033,333	20%	206,667	826,667
Custodial Worker	18	FACILITY SF	172,222	20%	34,444	164,971
Custodial Supervisor	4	FACILITY SF	775,000	20%	155,000	651,000
Facilities Maintenance Mech I	15	FACILITY SF	206,667	20%	41,333	196,333
Facilities Maintenance Mech II	17	FACILITY SF	182,353	20%	36,471	174,248
Facilities Maintenance Mech III	1	FIXED	0	20%	0	0
Facilities Maintenance Supvr	4	FACILITY SF	775,000	60%	465,000	713,000
Facilities Maintenance Manager	4	FACILITY SF	775,000	60%	465,000	713,000
Facilities Manager	1	FIXED	0	0%	0	0
Asst Facilities Administrator	1	FIXED	0	0%	0	0
Fac Construction and Plan coor	3	FIXED	0	0%	0	0
Maintenance Worker II	3	FACILITY SF	1,033,333	50%	516,667	904,167
Horticulturalist II	1	FIXED	0	0%	0	0
Program Manager	2	FIXED	0	0%	0	0
	91.0					
SALARIES						
Job Code	Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)				
Office Support Assistant II	0212 \$41,394	0%				
Office Support Specialist	0213 \$45,621	0%				
Management Aide	0224 \$56,083	0%				
Management Assistant I	0241 \$65,037	0%				
Management Assistant II	0242 \$75,418	0%				
Senior Management Assistant	0245 \$87,466	0%				
Facilities Attendant	2101 \$36,005	0%				
Custodial Worker	2111 \$37,802	0%				
Custodial Supervisor	2112 \$46,030	0%				
Facilities Maintenance Mech I	2121 \$48,263	0%				
Facilities Maintenance Mech II	2122 \$53,202	0%				
Facilities Maintenance Mech III	2123 \$58,670	0%				
Facilities Maintenance Supvr	2131 \$61,901	0%				
Facilities Maintenance Manager	2143 \$75,418	0%				
Facilities Manager	2150 \$101,432	0%				
Asst Facilities Administrator	2151 \$87,466	0%				
Fac Construction and Plan coor	2276 \$81,219	0%				
Maintenance Worker II	2412 \$43,772	0%				
Horticulturalist II	3055 \$70,032	0%				
Program Manager	0264 \$87,466	0%				



**Figure 19. Central Services: Real Estate**

<b>REAL ESTATE</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	434,900	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	2,490,100	POP AND JOBS	1.00	CONSTANT	0%	\$2.59	
8000-Supplies & Materials	2,900	POP AND JOBS	1.00	CONSTANT	0%	\$0.00	
<b>TOTAL</b>	<b>\$2,927,900</b>						
<b>REAL ESTATE STAFFING INPUT</b>							
Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position	
Office Support Specialist	1.0	FIXED	0	0%	0	0	
Program Specialist I	2.0	POP AND JOBS	480,303	50%	240,151	400,252	
Real Estate Manager	1.0	FIXED	0	0%	0	0	
	4.0						
<b>SALARIES</b>							
	Job Code	Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)				
Office Support Specialist	0213	\$45,621	0%				
Program Specialist I	0265	\$65,037	0%				
Real Estate Manager	0552	\$101,432	0%				

## Office of Finance

The divisions under Office of Finance are shown below.

**Figure 20. Accounting and Control**

ACCOUNTING AND CONTROL							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit		
7100- Personal Services	\$3,525,100	SEE BELOW	1.00	CONSTANT	0%	\$0.00		
7200-Contractual Services	\$1,822,500	POP AND JOBS	1.00	CONSTANT	0%	\$1.90		
8000-Supplies & Materials	\$42,600	POP AND JOBS	1.00	CONSTANT	0%	\$0.04		
8400-Business & Travel	\$13,200	POP AND JOBS	1.00	CONSTANT	0%	\$0.01		
8500-Capital Outlay		FIXED	1.00	CONSTANT	0%	\$0		
<b>TOTAL</b>	<b>\$5,403,400</b>							
FINANCE AND BUDGET STAFFING INPUT							Remaining	Estimated
ALL DIVISIONS							Capacity/	Service
Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity		Initial Hire Threshold	Capacity Per Position	
Controller	1	FIXED	0	0%		0	0	
Admin Secty To Dpt/Agency Head	1	FIXED	0	0%		0	0	
Office Support Assistant II	3	FIXED	0	0%		0	0	
Management Aide	2	FIXED	0	0%		0	0	
Assistant Controller	2	FIXED	0	0%		0	0	
Program Manager	2	FIXED	0	0%		0	0	
Cashier II	4	FIXED	0	0%		0	0	
Cashier I	3	POP AND JOBS	320,202	20%		64,040	256,161	
Customer Service Representativ	13	POP AND JOBS	73,893	20%		14,779	69,670	
Investment Analyst	1	FIXED	0	0%		0	0	
Financial Clerk I	14	POP AND JOBS	68,615	20%		13,723	64,955	
Financial Clerk II	7	FIXED	0	0%		0	0	
Accountant I	8	POP AND JOBS	120,076	20%		24,015	109,402	
Accountant II	1	FIXED	0	0%		0	0	
Accountant III	8	FIXED	0	0%		0	0	
Financial Reporting Manager	2	FIXED	0	0%		0	0	
Financial Operations Supervisr	5	FIXED	0	0%		0	0	
Paralegal	1	FIXED	0	0%		0	0	
Senior Customer Service Representative	0	FIXED	0	0%		0	0	
	78.0							
SALARIES								
	Job Code		Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)				
Controller	0116		\$131,124	0%				
Admin Secty To Dpt/Agency Head	0200		\$58,504	0%				
Office Support Assistant II	0212		\$41,394	0%				
Management Aide	0224		\$56,083	0%				
Assistant Controller	0253		\$114,696	0%				
Program Manager	0264		\$87,466	0%				
Cashier II	0430		\$46,030	0%				
Cashier I	0431		\$39,413	0%				
Customer Service Representativ	0432		\$47,892	0%				
Investment Analyst	0450		\$87,466	0%				
Financial Clerk I	0462		\$47,892	0%				
Financial Clerk II	0463		\$53,382	0%				
Accountant I	0471		\$65,037	0%				
Accountant II	0472		\$75,418	0%				
Accountant III	0473		\$87,466	0%				
Financial Reporting Manager	0482		\$101,432	0%				
Financial Operations Supervisr	0484		\$70,032	0%				
Paralegal	0501		\$56,083	0%				
Senior Customer Service Representative	0434		\$52,805	0%				

**Figure 21. Billings and Customer Service**

<b>BILLINGS AND CUSTOMER SERVICE</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	\$4,773,700	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	\$468,900	POP AND JOBS	1.00	CONSTANT	0%	\$0.49	
8000-Supplies & Materials	\$647,100	POP AND JOBS	1.00	CONSTANT	0%	\$0.67	
8400-Business & Travel	\$6,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.01	
8500-Capital Outlay	\$3,200	FIXED	1.00	CONSTANT	0%	\$0.00	

**Finance – Non-Departmental**

Most Non-Departmental items are assumed to be fixed because they are either projected elsewhere, as is the case for capital related costs (“pay as you go” and debt service) or they are not assumed to increase with growth. Self-insurance costs are assumed to increase with growth and are projected using overall growth in the County as a proxy for increased costs.

**Figure 22. Finance (Non-Departmental)**

<b>FINANCE NON-DEPARTMENTAL// GENERAL FUND ONLY</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
PAY AS YOU GO	\$204,980,000	FIXED	1.00	CONSTANT	0%	\$0.00	
DEBT SERVICE	\$153,278,600	FIXED	1.00	CONSTANT	0%	\$0.00	
MANDATED GRANTS	\$3,110,900	FIXED	1.00	CONSTANT	0%	\$0.00	
CONTRIB TO PARKING GARAGE	\$170,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Contrib-IPA Fund	\$738,300	FIXED	1.00	CONSTANT	0%	\$0.00	
Contrib-Self Insurance	\$20,089,900	POP AND JOBS	1.00	CONSTANT	0%	\$20.91	
Contrib to Revenue Reserve	\$23,500,000	FIXED	1.00	CONSTANT	0%	\$0.00	

<b>FINANCE NON-DEPARTMENTAL (cont'd)</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Contrib-Retiree Health Ins	\$61,357,800	FIXED	1.00	CONSTANT	0%	\$0.00	
Contrib to Comm Dev	\$270,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Contrib to Other Funds	\$49,561,200	FIXED	1.00	CONSTANT	0%	\$0.00	

## Office of the Budget

Office of the Budget operating expenditures and personnel are shown below.

**Figure 23. Office of the Budget**

<b>OFFICE OF THE BUDGET</b>							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Change (+/-)		\$ per Demand Unit	
7001-Personal Services	1,680,800	SEE BELOW	1.00	CONSTANT	0%		\$0.00	
7200-Contractual Services	100,300	POP AND JOBS	1.00	CONSTANT	0%		\$0.10	
8000-Supplies & Materials	14,300	POP AND JOBS	1.00	CONSTANT	0%		\$0.01	
8400-Business & Travel	9,000	POP AND JOBS	1.00	CONSTANT	0%		\$0.01	
8500-Capital Outlay	0	FIXED	1.00	CONSTANT	0%		\$0.00	
<b>TOTAL</b>	<b>\$1,804,400</b>							
<b>OFFICE OF THE BUDGET STAFFING INPUT</b>							Remaining	Estimated
Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Capacity/Initial Hire Threshold		Service Capacity Per Position	
Budget Officer	1.0	FIXED	0	0%	0		0	
Budget Administrator	1.0	FIXED	0	0%	0		0	
Management Assistant I	1.0	FIXED	0	0%	0		0	
Senior Budget Mgmt Analyst	3.0	FIXED	0	0%	0		0	
Assistant Budget Officer	1.0	FIXED	0	0%	0		0	
Budget Mgmt Analyst II	0.0	FIXED	0	0%	0		0	
Budget Mgmt Analyst III	2.0	POP AND JOBS	480,303	20%	96,061		352,222	
	9.0							
<b>SALARIES</b>								
	Job Code		Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)				
Budget Officer	0118		\$148,175	0%				
Budget Administrator	0117		\$120,576	0%				
Management Assistant I	0241		\$65,037	0%				
Senior Budget Mgmt Analyst	0246		\$101,432	0%				
Assistant Budget Officer	0247		\$114,696	0%				
Budget Mgmt Analyst II	0251		\$81,219	0%				
Budget Mgmt Analyst III	0252		\$94,192	0%				

## Office of Personnel

Operating expenditures under the Office of Personnel are shown below.

**Figure 24. Office of Personnel**

OFFICE OF PERSONNEL							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)		\$ per Demand Unit	
7001-Personal Services	\$6,015,600	SEE BELOW	1.00	CONSTANT	0%		\$0.00	
7200-Contractual Services	\$1,892,400	POP AND JOBS	1.00	CONSTANT	0%		\$1.97	
8000-Supplies & Materials	\$64,700	POP AND JOBS	1.00	CONSTANT	0%		\$0.07	
8400-Business & Travel	\$210,600	POP AND JOBS	1.00	CONSTANT	0%		\$0.22	
<b>TOTAL</b>	<b>\$8,183,300</b>							

OFFICE OF PERSONNEL STAFFING INPUT							
Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position	
Personnel Officer	1	FIXED	0	0%	0	0	
Admin Secty To Dpt/Agency Head	1	FIXED	0	0%	0	0	
Office Support Asst II (NR)	1	FIXED	0	0%	0	0	
Office Support Specialist (NR)	2	FIXED	0	0%	0	0	
Management Aide	0	FIXED	0	0%	0	0	
Management Assistant I	2	FIXED	0	0%	0	0	
Management Assistant II	3	FIXED	0	0%	0	0	
Personnel Assistant I	0	FIXED	0	0%	0	0	
Personnel Assistant II	9	COUNTY GENERAL FTES (NON HR AND IT)	437	20%	87	402	
Personnel Assistant III	2	FIXED	0	0%	0	0	
Human Resource Records Manager	1	FIXED	0	0%	0	0	
Personnel Analyst II	1	FIXED	0	0%	0	0	
Personnel Analyst III	10	COUNTY GENERAL FTES (NON HR AND IT)	393	20%	79	364	
Senior Personnel Analyst	8	FIXED	0	0%	0	0	
Assistant Personnel Officer	2	FIXED	0	0%	0	0	
Deputy Personnel Officer	1	FIXED	0	0%	0	0	
	<b>44.0</b>						

SALARIES			
	Job Code	Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)
Personnel Officer	0122	\$131,124	0%
Admin Secty To Dpt/Agency Head	0200	\$58,504	0%
Office Support Asst II (NR)	0206	\$43,814	0%
Office Support Specialist (NR)	0207	\$48,349	0%
Management Aide	0224	\$56,083	0%
Management Assistant I	0241	\$65,037	0%
Management Assistant II	0242	\$75,418	0%
Personnel Assistant I	0611	\$50,806	0%
Personnel Assistant II	0612	\$56,083	0%
Personnel Assistant III	0613	\$58,915	0%
Human Resource Records Manager	0620	\$70,032	0%
Personnel Analyst II	0622	\$75,418	0%
Personnel Analyst III	0623	\$87,466	0%
Senior Personnel Analyst	0624	\$94,192	0%
Assistant Personnel Officer	0631	\$109,233	0%
Deputy Personnel Officer	0633	\$114,696	0%

## Information Technology

Operating costs for Information Technology are assumed to increase with growth in County employees.

**Figure 25. Information Technology**

OFFICE OF INFORMATION TECHNOLOGY							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	\$13,093,500	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	\$17,436,800	POP AND JOBS	1.00	CONSTANT	0%	\$18.15	
8000-Supplies & Materials	\$92,500	POP AND JOBS	1.00	CONSTANT	0%	\$0.10	
8400-Business & Travel	\$79,600	POP AND JOBS	1.00	CONSTANT	0%	\$0.08	
8500-Capital Outlay	\$84,900	POP AND JOBS	1.00	CONSTANT	0%	\$0.09	
8700-Grants	(\$1,000)	DIRECT ENTRY	1.00	CONSTANT	0%	\$0	
<b>TOTAL</b>	<b>\$30,786,300</b>						
OFFICE OF INFORMATION TECHNOLOGY STAFFING INPUT							
Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position	
Information Technology Officer	1	FIXED	0	0%	0	0	
Admin Secty To Dpt/Agency Head	1	FIXED	0	0%	0	0	
Management Assistant I	3	FIXED	0	0%	0	0	
Management Assistant II	2	FIXED	0	0%	0	0	
Sr Info Syst Support Specialist	4	FIXED	0	0%	0	0	
Info System Support Specialist	17	COUNTY GENERAL FTES (NON HR AND IT)	231	50%	116	225	
Manager Computer Operations	1	FIXED	0	0%	0	0	
Programmer II	3	FIXED	0	0%	0	0	
Programmer-Analyst I	4	FIXED	0	0%	0	0	
Programmer-Analyst II	9	FIXED	0	0%	0	0	
Systems Analyst	12	COUNTY GENERAL FTES (NON HR AND IT)	327	50%	164	315	
I/S Quality Assurance Analyst	1	FIXED	0	0%	0	0	
Systems Programmer I	10	COUNTY GENERAL FTES (NON HR AND IT)	393	50%	196	375	
Systems Programmer II	7	FIXED	0	0%	0	0	
Data Base Administrator	1	FIXED	0	0%	0	0	
Info Tech Sr. Project Manager	3	FIXED	0	0%	0	0	
Chief, Info Tech Ops	1	FIXED	0	0%	0	0	
Chief, Network Ops and Cyber Sec	1	FIXED	0	0%	0	0	
Enterprise Application Manager	1	FIXED	0	0%	0	0	
Chief, Telecommunication Svcs	1	FIXED	0	0%	0	0	
Information Services Manager	3	FIXED	0	0%	0	0	
Chief, Project Mgmt and Planning	1	FIXED	0	0%	0	0	
Asst Info Tech Officer	1	FIXED	0	0%	0	0	
Communications Services Managr	1	FIXED	0	0%	0	0	
GIS Specialist	0	FIXED	0	0%	0	0	
GIS Specialist II	1.0	FIXED	0	0%	0	0	
Cable Television Administrator	1.0	FIXED	0	0%	0	0	
Communications Officer	2.0	FIXED	0	0%	0	0	
Staff Type 29	0.0	FIXED	0	0%	0	0	
Staff Type 30	0.0	FIXED	0	0%	0	0	
	<b>93.0</b>						

SALARIES		Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)
	Job Code		
Information Technology Officer	0130	\$103,247	0%
Admin Secty To Dpt/Agency Head	0200	\$46,066	0%
Management Assistant I	0241	\$51,210	0%
Management Assistant II	0242	\$59,384	0%
Sr Info Syst Support Specialis	0243	\$51,210	0%
Info System Support Specialist	0244	\$48,741	0%
Manager Computer Operations	0333	\$68,871	0%
Programmer II	0343	\$55,143	0%
Programmer-Analyst I	0351	\$59,384	0%
Programmer-Analyst II	0352	\$63,952	0%
Systems Analyst	0353	\$74,167	0%
I/S Quality Assurance Analyst	0354	\$63,952	0%
Systems Programmer I	0361	\$59,384	0%
Systems Programmer II	0362	\$68,871	0%
Data Base Administrator	0363	\$63,952	0%
Info Tech Sr. Project Manager	0366	\$79,868	0%
Chief, Info Tech Ops	0367	\$90,312	0%
Chief,Network Ops and Cyber Sec	0368	\$90,312	0%
Enterprise Application Manager	0369	\$79,868	0%
Chief,Telecommunication Servcs	0374	\$90,312	0%
Information Services Manager	0386	\$86,010	0%
Chief, Project Mgmt and Planning	0387	\$90,312	0%
Asst Info Tech Officer	0388	\$94,942	0%
Communications Services Managr	0803	\$59,384	0%
GIS Specialist	0873	\$51,210	0%
GIS Specialist II	0875	\$59,384	0%
Cable Television Administrator	1165	\$68,871	0%
Communications Officer	1302	\$68,871	0%

## Office of Transportation

Operating expenditures and staffing for the Office of Transportation is shown below.

**Figure 26. Office of Transportation**

OFFICE OF TRANSPORTATION							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)		\$ per Demand Unit	
7001-Personal Services	\$1,406,600	SEE BELOW	1.00	CONSTANT	0%		\$0.00	
7200-Contractual Services	\$5,500,000	POP AND JOBS	1.00	CONSTANT	0%		\$5.73	
8000-Supplies & Materials	\$15,100	POP AND JOBS	1.00	CONSTANT	0%		\$0.02	
8400-Business & Travel	\$10,900	POP AND JOBS	1.00	CONSTANT	0%		\$0.01	
8700-Grants	\$992,400	FIXED	1.00	CONSTANT	0%		\$0.00	
TOTAL	\$7,925,000							
		0%	100%					
OFFICE OF TRANSPORTATION STAFFING INPUT							Remaining	Estimated
Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold		Service Capacity Per Position	
Transit Officer	1	FIXED	0	0%	0		0	
Secretary II	1	FIXED	0	0%	0		0	
Program Manager	1	FIXED	0	0%	0		0	
Planner I	1	POP AND JOBS	960,606	0%	0		480,303	
Planner III	1	POP AND JOBS	960,606	0%	0		480,303	
Senior Planner	1	FIXED	0	0%	0		0	
Planning Administrator	2	FIXED	0	0%	0		0	
Human Services Aide I	0	FIXED	0	0%	0		0	
Human Services Aide II	2	FIXED	0	80%	0		0	
	10.0							
SALARIES								
	Job Code		Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)				
Transit Officer	0123		\$118,796	0%				
Secretary II	0222		\$41,394	0%				
Program Manager	0264		\$87,466	0%				
Planner I	0911		\$65,037	0%				
Planner III	0913		\$81,219	0%				
Senior Planner	0914		\$87,466	0%				
Planning Administrator	0921		\$101,432	0%				
Human Services Aide I	4015		\$47,892	0%				
Human Services Aide II	4016		\$52,805	0%				

## Board of Education, Community College, and Libraries

Board of Education, Community College, and Libraries are included in the Anne Arundel Budget Administrative Core Group. Each area is discussed in its own chapter to address dedicated revenues and expenditure methodologies.



## LAND USE AND ENVIRONMENT CORE GROUP

The Land Use and Environment Core Group consists of the Office of Planning and Zoning, the Department of Inspections and Permits, and the Department of Public Works.

### Office of Planning and Zoning

The divisions under Planning and Zoning are included below: Administration, Zoning Division, Planning Division, and Development. Services provided are to the County outside the City of Annapolis therefore where costs are variable, the demand unit is typically Non-City Population and Jobs.

**Figure 27. Planning and Zoning-Administration**

<b>ADMINISTRATION</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	3,319,200	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	519,600	NON-CITY POP AND JOBS	1.00	CONSTANT	0%	\$0.58	
8000-Supplies & Materials	154,000	NON-CITY POP AND JOBS	1.00	CONSTANT	0%	\$0.17	
8400-Business & Travel	27,300	NON-CITY POP AND JOBS	1.00	CONSTANT	0%	\$0.03	
8500-Capital Outlay	11,200	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions & Other	151,300	FIXED	1.00	CONSTANT	0%	\$0.00	
Direct Entry 1	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$0	
Direct Entry 2	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$0	
<b>TOTAL</b>	<b>\$4,182,600</b>						

**Figure 28. Planning and Zoning-Zoning Division**

<b>ZONING DIVISION</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	1,957,000	FIXED	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	69,300	FIXED	1.00	CONSTANT	0%	\$0.00	
8000-Supplies & Materials	2,000	FIXED	1.00	CONSTANT	0%	\$0.00	
8400-Business & Travel	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions & Other	\$57,400	FIXED	1.00	CONSTANT	0%	\$0.00	

**Figure 29. Planning and Zoning-Planning Division**

<b>PLANNING DIVISION</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	\$1,988,600	FIXED	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8000-Supplies & Materials	\$3,000	FIXED	1.00	CONSTANT	0%	\$0.00	
8400-Business & Travel	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions & Other	\$75,000	FIXED	1.00	CONSTANT	0%	\$0.00	

**Figure 30. Planning and Zoning-Development**

<b>DEVELOPMENT</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	\$2,523,400	NON-CITY POP AND JOBS	1.00	CONSTANT	0%	\$2.83	
7200-Contractual Services	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8000-Supplies & Materials	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8400-Business & Travel	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	

Figure 31. Planning and Zoning-Staffing All Divisions

OFFICE OF PLANNING AND ZONING STAFFING INPUT							
Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position	
Planning & Zoning Officer	1	FIXED	0	0%	0	0	
Exec Management Asst I	1	FIXED	0	0%	0	0	
Deputy Planning and Zoning Officer	2	FIXED	0	0%	0	0	
Office Support Asst II	3	FIXED	0	0%	0	0	
Secretary II	5	FIXED	0	0%	0	0	
Secretary III	1	FIXED	0	0%	0	0	
Management Aide	1	FIXED	0	0%	0	0	
Management Assistant II	0	FIXED	0	0%	0	0	
Program Manager	1	FIXED	0	0%	0	0	
GIS Technician I	1	FIXED	0	0%	0	0	
GIS Specialist I	1	FIXED	0	0%	0	0	
GIS Specialist II	2	FIXED	0	0%	0	0	
Planning Technician I	1	FIXED	0	0%	0	0	
Planning Technician II	3	FIXED	0	0%	0	0	
Planner I	4	FIXED	0	0%	0	0	
Planner II	15	NON-CITY POP AND JOBS	59,420	50%	29,710	57,564	
Planner III	9	FIXED	0	0%	0	0	
Senior Planner	10	FIXED	0	0%	0	0	
Zoning Inspector	7	NON-CITY POP AND JOBS	127,330	50%	63,665	119,371	
Zoning Inspector Supervisor	1	FIXED	0	0%	0	0	
Planning Administrator	9	FIXED	0	0%	0	0	
Assistant Plan & Zoning Officer	2	FIXED	0	0%	0	0	
Engineer I	1	FIXED	0	0%	0	0	
Senior Engineer	1	FIXED	0	0%	0	0	
Staff Type 25		FIXED	0	0%	0	0	
	82.0						
SALARIES							
	Job Code	Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)				
Planning & Zoning Officer	0131	\$131,124	0%				
Exec Management Asst I	0153	\$68,997	0%				
Deputy Planning and Zoning Officer	1180	\$107,619	0%				
Office Support Asst II	0212	\$41,394	0%				
Secretary II	0222	\$41,394	0%				
Secretary III	0223	\$45,621	0%				
Management Aide	0224	\$56,083	0%				
Management Assistant II	0242	\$75,418	0%				
Program Manager	0264	\$87,466	0%				
GIS Technician I	0872	\$53,382	0%				
GIS Specialist I	0873	\$65,037	0%				
GIS Specialist II	0875	\$75,418	0%				
Planning Technician I	0901	\$47,892	0%				
Planning Technician II	0902	\$52,805	0%				
Planner I	0911	\$65,037	0%				
Planner II	0912	\$75,418	0%				
Planner III	0913	\$81,219	0%				
Senior Planner	0914	\$87,466	0%				
Zoning Inspector	0917	\$61,126	0%				
Zoning Inspector Supervisor	0919	\$81,219	0%				
Planning Administrator	0921	\$101,432	0%				
Assistant Plan & Zoning Officer	1181	\$109,233	0%				
Engineer I	2341	\$70,032	0%				
Senior Engineer	2344	\$87,466	0%				

### Department of Inspections and Permits

Two divisions of Inspections and Permits are included below: Permits Applications and Inspection Services. All costs under this department are considered fixed because it is assumed based on discussions with staff that the revenues generated through related fees cover the associated expenses. (On the revenue side, those fees are considered fixed as well.)

**Figure 32. Inspections and Permits-Permits Applications**

<b>PERMITS APPLICATION</b>							Annual	LOS Std
Expenditure	Base Year	Project Using	Demand Unit	Projection	Annual	Change	\$ per	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)		Demand Unit	
7001-Personal Services	2,837,400	FIXED	1.00	CONSTANT	0%	\$0.00		
7200-Contractual Services	31,000	FIXED	1.00	CONSTANT	0%	\$0.00		
8000-Supplies & Materials	40,000	FIXED	1.00	CONSTANT	0%	\$0.00		
8400-Business & Travel	1,800	FIXED	1.00	CONSTANT	0%	\$0.00		
8500-Capital Outlay	0	FIXED	1.00	CONSTANT	0%	\$0.00		
8700-Grants, Contributions & Other	0	FIXED	1.00	CONSTANT	0%	\$0.00		

**Figure 33. Inspections and Permits-Inspection Services**

<b>INSPECTION SERVICES</b>							Annual	LOS Std
Expenditure	Base Year	Project Using	Demand Unit	Projection	Annual	Change	\$ per	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)		Demand Unit	
7001-Personal Services	13,235,100	FIXED	1.00	CONSTANT	0%	\$0.00		
7200-Contractual Services	592,800	FIXED	1.00	CONSTANT	0%	\$0.00		
8000-Supplies & Materials	107,200	FIXED	1.00	CONSTANT	0%	\$0.00		
8400-Business & Travel	\$28,300	FIXED	1.00	CONSTANT	0%	\$0.00		
CAPITAL OUTLAY	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
GRANTS	\$760,000	FIXED	1.00	CONSTANT	0%	\$0.00		

## Department of Public Works

Three divisions are included under Public Works: Director’s Office, Bureau of Engineering, and Bureau of Highways. Public Works provides services outside the City of Annapolis (Non-City). Different demand factors are assumed for different functions. Detail is provided below.

**Figure 34. Public Works-Director's Office**

<b>DIRECTOR'S OFFICE</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	654,400	FIXED	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	11,400	FIXED	1.00	CONSTANT	0%	\$0.00	
8000-Supplies & Materials	6,400	FIXED	1.00	CONSTANT	0%	\$0.00	
8400-Business & Travel	6,000	FIXED	1.00	CONSTANT	0%	\$0.00	

Where costs are variable due to growth for the Bureau of Engineering, they are projected based on overall growth in residential and nonresidential development in the County outside of Annapolis.

**Figure 35. Public Works-Bureau of Engineering**

<b>BUREAU OF ENGINEERING</b>							Annual	LOS Std
Expenditure	Base Year	Project Using	Demand Unit	Projection	Annual	Change	LOS Std	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)	Demand Unit	\$ per	
7001-Personal Services	6,112,100	SEE BELOW	1.00	CONSTANT	0%	\$0.00		
7200-Contractual Services	145,200	NON-CITY POP AND JOBS	1.00	CONSTANT	0%	\$0.16		
8000-Supplies & Materials	61,900	NON-CITY POP AND JOBS	1.00	CONSTANT	0%	\$0.07		
8400-Business & Travel	17,800	NON-CITY POP AND JOBS	1.00	CONSTANT	0%	\$0.02		
8500-Capital Outlay	47,800	FIXED	1.00	CONSTANT	0%	\$0.00		
<b>TOTAL</b>	<b>\$6,384,800</b>							
<b>BUREAU OF ENGINEERING STAFFING INPUT</b>							Remaining	Estimated
Category	Base Year	Project Using	Current Demand	% Estimate	Capacity/	Initial Hire	Service	
	FTE	Which Demand Base?	Units Served	of Available	Threshold	Capacity	Per Position	
	Positions		Per Position	Capacity				
Office Support Assistant II	3	FIXED	0	50%	0	0	0	
Office Support Specialist	2	FIXED	0	0%	0	0	0	
Secretary II	4	FIXED	0	0%	0	0	0	
Secretary III	3	FIXED	0	0%	0	0	0	
Management Aide	1	FIXED	0	0%	0	0	0	
Management Assistant I	3	FIXED	0	50%	0	0	0	
Management Assistant II	1	FIXED	0	50%	0	0	0	
Deputy Director, PW	2	FIXED	0	0%	0	0	0	
Program Manager	3	FIXED	0	50%	0	0	0	
Program Specialist II	2	FIXED	0	0%	0	0	0	
Customer Service Rep	1	FIXED	0	0%	0	0	0	
Financial Clerk II	2	FIXED	0	0%	0	0	0	
Title Abstractor	1	FIXED	0	0%	0	0	0	
Property Acquisition Agent	3	FIXED	0	0%	0	0	0	
Chief, Rights-Of-Way	1	FIXED	0	0%	0	0	0	
Safety Coordinator	1	FIXED	0	0%	0	0	0	
GIS Technician I	5	NON-CITY POP AND JOBS	178,261	20%	35,652	154,493		
GIS Specialist I	2	FIXED	0	0%	0	0	0	
GIS Technician II	4	FIXED	0	0%	0	0	0	
GIS Specialist II	2	FIXED	0	0%	0	0	0	
Equipment Operator I	34	LANE MILES	105	50%	53	104		
Equipment Operator II	20	LANE MILES	179	50%	89	174		
Equipment Operator III	3	FIXED	0	0%	0	0	0	
Senior Equipment Operator	3	FIXED	0	0%	0	0	0	
Automotive Mechanic II	5	LANE MILES	714	50%	357	655		
Automotive Maintenance Manager	1	FIXED	0	0%	0	0	0	
Survey Technician II	1	FIXED	0	20%	0	0	0	
Survey Field Technician	3	FIXED	0	20%	0	0	0	
Survey Crew Chief	4	FIXED	0	0%	0	0	0	
Assistant Chief, Surveys	2	FIXED	0	0%	0	0	0	
Chief, Surveys	1	FIXED	0	0%	0	0	0	
Quality Control Inspector	1	FIXED	0	0%	0	0	0	
Construction Inspector	6	FIXED	0	0%	0	0	0	
	130.0							

SALARIES			
	Job Code	Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)
Office Support Assistant II	0212	\$41,394	0%
Office Support Specialist	0213	\$45,621	0%
Secretary II	0222	\$41,394	0%
Secretary III	0223	\$45,621	0%
Management Aide	0224	\$56,083	0%
Management Assistant I	0241	\$65,037	0%
Management Assistant II	0242	\$75,418	0%
Deputy Director, PW	0261	\$120,576	0%
Program Manager	0264	\$87,466	0%
Program Specialist II	0266	\$75,418	0%
Customer Service Rep	0432	\$47,892	0%
Financial Clerk II	0463	\$53,382	0%
Title Abstractor	0541	\$48,349	0%
Property Acquisition Agent	0551	\$65,037	0%
Chief, Rights-Of-Way	0571	\$87,466	0%
Safety Coordinator	0851	\$65,037	0%
GIS Technician I	0872	\$53,382	0%
GIS Specialist I	0873	\$65,037	0%
GIS Technician II	0874	\$58,915	0%
GIS Specialist II	0875	\$75,418	0%
Equipment Operator I	2001	\$45,964	0%
Equipment Operator II	2002	\$48,263	0%
Equipment Operator III	2003	\$53,202	0%
Senior Equipment Operator	2004	\$55,870	0%
Automotive Mechanic II	2022	\$53,202	0%
Automotive Maintenance Manager	2061	\$70,032	0%
Survey Technician II	2205	\$61,901	0%
Survey Field Technician	2210	\$50,665	0%
Survey Crew Chief	2211	\$61,901	0%
Assistant Chief, Surveys	2212	\$70,032	0%
Chief, Surveys	2221	\$87,466	0%
Quality Control Inspector	2270	\$70,032	0%
Construction Inspector	2272	\$61,603	0%

For the Bureau of Highways, increases in costs are linked with increases in infrastructure built to serve new growth. The Fiscal Analysis projects capital costs (discussed later) for new road miles needed to serve growth. As the model “builds” those lane miles, operating costs are projected based on the levels of service outlined below. The lane miles constructed reflect roads outside of the City of Annapolis as well as only County maintained roads.

**Figure 36. Public Works-Bureau of Highways**

<b>BUREAU OF HIGHWAYS</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	14,836,100	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	9,909,400	LANE MILES	1.00	CONSTANT	0%	\$2,775.74	
8000-Supplies & Materials	1,635,600	LANE MILES	1.00	CONSTANT	0%	\$458.15	
8400-Business & Travel	23,800	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	1,690,500	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions & Other	0	FIXED	1.00	CONSTANT	0%	\$0.00	
<b>TOTAL</b>	<b>\$28,095,400</b>						
<b>BUREAU OF HIGHWAYS STAFFING INPUT</b>							
Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position	
Traffic Analyst I	2	FIXED	0	0%	0	0	
Traffic Analyst II	2	FIXED	0	0%	0	0	
Assistant Director, PW	1	FIXED	0	0%	0	0	
Engineer III	8	FIXED	0	0%	0	0	
Senior Engineer	8	FIXED	0	0%	0	0	
Engineer Manager	4	FIXED	0	0%	0	0	
Engineer Administrator	2	FIXED	0	0%	0	0	
Mason	3	FIXED	0	0%	0	0	
Maintenance Worker I	7	LANE MILES	510	50%	255	478	
Maintenance Worker II	36	LANE MILES	99	50%	50	98	
Traffic Maintenance Technician	3	FIXED	0	0%	0	0	
Roads Maintenance Crew Leader	7	FIXED	0	0%	0	0	
Roads Maintenance Supervisor	12	LANE MILES	298	50%	149	286	
Roads Maintenance Mgmt Admin	1	FIXED	0	0%	0	0	
Sign Fabricator	2	FIXED	0	0%	0	0	
Sign Fabrication Supervisor	1	FIXED	0	0%	0	0	
Traffic Signal Technician	3	LANE MILES	1,190	50%	595	1,041	
Sr Traffic Signal Technician	1	FIXED	0	0%	0	0	
Road Operations Supervisor	4	FIXED	0	0%	0	0	
Urban Roads Superintendent	4	FIXED	0	0%	0	0	
Chief, Road Operations	1	FIXED	0	0%	0	0	
Asst Chief, Bureau of Highways	1	FIXED	0	0%	0	0	
	<b>103.0</b>						



SALARIES			
	Job Code	Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)
Traffic Analyst I	2311	\$55,870	0%
Traffic Analyst II	2312	\$48,506	0%
Assistant Director, PW	2333	\$94,942	0%
Engineer III	2343	\$63,952	0%
Senior Engineer	2344	\$68,871	0%
Engineer Manager	2345	\$79,868	0%
Engineer Administrator	2346	\$86,010	0%
Mason	2401	\$38,002	0%
Maintenance Worker I	2411	\$31,262	0%
Maintenance Worker II	2412	\$34,466	0%
Traffic Maintenance Technician	2414	\$39,894	0%
Roads Maintenance Crew Leader	2418	\$43,992	0%
Roads Maintenance Supervisor	2419	\$48,741	0%
Roads Maintenance Mgmt Admin	2420	\$59,384	0%
Sign Fabricator	2431	\$43,992	0%
Sign Fabrication Supervisor	2432	\$51,210	0%
Traffic Signal Technician	2441	\$46,197	0%
Sr Traffic Signal Technician	2442	\$55,143	0%
Road Operations Supervisor	2455	\$55,143	0%
Urban Roads Superintendent	2462	\$68,871	0%
Chief, Road Operations	2471	\$86,010	0%
Asst Chief, Bureau of Highways	2472	\$79,868	0%

## **HUMAN SERVICES CORE GROUP**

The Human Services Core Group includes: Aging and Disabilities, Recreation and Parks, Health, Social Services, and Partnership for Children, Youth & Families. Typically, where costs are variable, the demand factor is Countywide population

### ***Department of Aging and Disabilities***

Where costs are variable in the Department of Aging and Disabilities, future costs are projected based on Countywide population growth.

Figure 42 shows staffing for the department in total. Projection methodologies for personal services for other divisions listed as "SEE BELOW" refer to this figure.

**Figure 37. Dept. of Aging-Direction/Administration**

<b>DIRECTION/ADMINISTRATION</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	\$1,743,000	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	\$83,600	POPULATION	1.00	CONSTANT	0%	\$0.14	
8000-Supplies & Materials	\$77,900	POPULATION	1.00	CONSTANT	0%	\$0.13	
8400-Business & Travel	\$6,800	POPULATION	1.00	CONSTANT	0%	\$0.01	
8500-Capital Outlay	\$1,500	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions & Other	\$24,800	FIXED	1.00	CONSTANT	0%	\$0.00	
<b>TOTAL</b>	<b>\$1,937,600</b>						

**Figure 38. Dept. of Aging-ADA**

<b>ADA</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	175,200	FIXED	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	7,300	FIXED	1.00	CONSTANT	0%	\$0.00	
8000-Supplies & Materials	6,500	FIXED	1.00	CONSTANT	0%	\$0.00	
8400-Business & Travel	1,300	FIXED	1.00	CONSTANT	0%	\$0.00	

For Senior Centers, the Fiscal Analysis projects new Senior Center space needs based on today’s level of service (the assumptions for which are shown in the Capital Expenditures section of this document). When the model “builds” a new facility, the marginal annual operating impact of \$250,000 per facility (shown below) is triggered. This operating impact cost includes staffing, therefore positions are modeled as fixed.

**Figure 39. Dept. of Aging-Senior Centers**

<b>SENIOR CENTERS</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	\$2,051,500	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	\$392,700	POPULATION	1.00	CONSTANT	0%	\$0.66	
8000-Supplies & Materials	\$227,600	POPULATION	1.00	CONSTANT	0%	\$0.38	
8400-Business & Travel	\$5,100	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	\$202,700	FIXED	1.00	CONSTANT	0%	\$0.00	
<b>SENIOR CENTER OP IMPACT</b>	<b>\$0</b>	<b>DIRECT ENTRY</b>	<b>1.00</b>	<b>CONSTANT</b>	<b>0%</b>	<b>\$300,000</b>	

**Figure 40. Dept. of Aging-Aging and Disability Resource Center**

<b>AGING AND DISABILITY RESOURCE CENTER</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	1,933,700	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	180,900	POPULATION	1.00	CONSTANT	0%	\$0.30	
8000-Supplies & Materials	69,700	POPULATION	1.00	CONSTANT	0%	\$0.12	
8400-Business & Travel	8,400	POPULATION	1.00	CONSTANT	0%	\$0.01	
8500-Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	

**Figure 41. Dept. of Aging-Long Term Care**

LONG TERM CARE							Annual	LOS Std
Expenditure	Base Year	Project Using	Demand Unit	Projection	Change		\$ per	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)	Demand Unit		
7001-Personal Services	1,804,400	SEE BELOW	1.00	CONSTANT	0%		\$0.00	
7200-Contractual Services	332,100	POPULATION	1.00	CONSTANT	0%		\$0.55	
8000-Supplies & Materials	27,400	POPULATION	1.00	CONSTANT	0%		\$0.05	
8400-Business & Travel	8,400	POPULATION	1.00	CONSTANT	0%		\$0.01	

**Figure 42. Dept. of Aging-Staffing All Divisions**

DEPARTMENT OF AGING STAFFING INPUT							Remaining	Estimated
[all divisions]							Capacity/	Service
Category	Base Year	Project Using	Current Demand	% Estimate	Capacity/	Initial Hire	Capacity	
	FTE	Which Demand Base?	Units Served	of Available	Threshold		Per Position	
	Positions		Per Position	Capacity				
Director of Aging/Disabilities	1	FIXED	0	0%	0		0	
Deputy Dir, Aging and Disabilities	1	FIXED	0	0%	0		0	
Admin Secty To Dpt/Agency Head	1	FIXED	0	0%	0		0	
Deputy Dir, Aging and Disabilities	1	FIXED	0	0%	0		0	
Office Support Assistant II	3	FIXED	0	0%	0		0	
Secretary III	1	FIXED	0	0%	0		0	
Management Assistant I	5	FIXED	0	0%	0		0	
Management Assistant II	1	FIXED	0	0%	0		0	
Program Manager	2	FIXED	0	0%	0		0	
Program Specialist I	4	FIXED	0	0%	0		0	
Program Specialist II	16	POPULATION	37,443	50%	18,722		36,342	
Financial Clerk I	1	FIXED	0	0%	0		0	
Senior Center Associate	8	POPULATION	74,886	10%	7,489		67,398	
Human Services Aide I	1	FIXED	0	0%	0		0	
Human Services Aide II	3	POPULATION	199,697	50%	99,848		174,735	
Human Services Specialist	16	POPULATION	37,443	50%	18,722		36,342	
Human Services Supervisor	1	FIXED	0	0%	0		0	
Assistant Director of Aging	2	FIXED	0	0%	0		0	
	68.0							
SALARIES								
	Job Code	Avg Salary & Benefits	Inflation Adj					
		Per Staff Member	(+/- Base)					
Director of Aging/Disabilities	0106	\$131,124	0%					
Deputy Dir, Aging and Disabilities	0107	\$107,619	0%					
Admin Secty To Dpt/Agency Head	0200	\$58,504	0%					
Deputy Dir, Aging and Disabilities	0107	\$107,619	0%					
Office Support Assistant II	0212	\$41,394	0%					
Secretary III	0223	\$45,621	0%					
Management Assistant I	0241	\$65,037	0%					
Management Assistant II	0242	\$75,418	0%					
Program Manager	0264	\$87,466	0%					
Program Specialist I	0265	\$65,037	0%					
Program Specialist II	0266	\$75,418	0%					
Financial Clerk I	0462	\$47,892	0%					
Senior Center Associate	4014	\$45,621	0%					
Human Services Aide I	4015	\$47,892	0%					
Human Services Aide II	4016	\$52,805	0%					
Human Services Specialist	4017	\$65,037	0%					
Human Services Supervisor	4018	\$75,418	0%					
Assistant Director of Aging	4021	\$109,233	0%					

It should be noted that the Aging Department receives significant funding from federal and state grants from the Older Americans Act. Per staff, the County is reaching the ceiling for the grants (without any

changes to the program) and it is anticipated that to maintain levels of service, the County will need to transition to County-funded positions if grant funding decreases. This analysis does not assume this transition—as this would require a policy and financial change. However, it is noted for future pressures on Aging services.

**Department of Recreation and Parks**

Recreation and Parks includes: Director’s Office, Recreation, and Parks. Services are provided to the County outside of Annapolis. Where costs are variable, they are typically projected on growth in non-city population.

**Figure 43. Recreation and Parks-Director's Office**

<b>DIRECTOR'S OFFICE</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	\$2,925,200	FIXED	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	\$825,100	NON-CITY POPULATION	1.00	CONSTANT	0%	\$1.48	
8000-Supplies & Materials	\$173,200	NON-CITY POPULATION	1.00	CONSTANT	0%	\$0.31	
8400-Business & Travel	\$15,600	NON-CITY POPULATION	1.00	CONSTANT	0%	\$0.03	
8500-Capital Outlay	\$1,000	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions & Other	\$557,000	FIXED	1.00	CONSTANT	0%	\$0.00	

**Figure 44. Recreation and Parks-Recreation**

<b>RECREATION</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	\$6,122,900	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	\$2,079,100	NON-CITY POPULATION	1.00	CONSTANT	0%	\$3.72	
8000-Supplies & Materials	\$395,200	NON-CITY POPULATION	1.00	CONSTANT	0%	\$0.71	
8400-Business & Travel	\$3,400	NON-CITY POPULATION	1.00	CONSTANT	0%	\$0.01	
8500-Capital Outlay	\$9,500	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions & Other	\$808,000	FIXED	1.00	CONSTANT	0%	\$0.00	

**Figure 45. Recreation and Parks-Parks**

<b>PARKS</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	\$8,583,500	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	\$2,698,400	NON-CITY POPULATION	1.00	CONSTANT	0%	\$4.83	
8000-Supplies & Materials	\$632,000	NON-CITY POPULATION	1.00	CONSTANT	0%	\$1.13	
8400-Business & Travel	\$6,000	FIXED	1.00	CONSTANT	0%	\$0.00	
CAPITAL OUTLAY	\$468,000	FIXED	1.00	CONSTANT	0%	\$0.00	
GRANTS	\$302,000	FIXED	1.00	CONSTANT	0%	\$0.00	

Figure 46. Recreation and Parks-Staffing All Divisions

RECREATION AND PARKS STAFFING INPUT [All Divisions]		Base Year	Project Using	Current Demand	% Estimate	Remaining	Estimated
Category	FTE	Positions	Which Demand Base?	Units Served	of Available	Capacity/ Initial Hire	Service Capacity
				Per Position	Capacity	Threshold	Per Position
Deputy Director, Recreation and Parks	1	FIXED		0	0%	0	0
Office Support Specialist	7	FIXED		0	0%	0	0
Secretary III	0	FIXED		0	0%	0	0
Management Aide	3	FIXED		0	0%	0	0
Management Assistant I	7	FIXED		0	0%	0	0
Management Assistant II	2	NON-CITY POPULATION		279,545	30%	83,864	214,318
Senior Management Assistant	7	NON-CITY POPULATION		79,870	30%	23,961	72,881
Program Specialist II	5	FIXED		0	0%	0	0
GIS Specialist II	1	FIXED		0	0%	0	0
Planner I	1	FIXED		0	0%	0	0
Equipment Operator I	5	PARK ACRES		1,576	30%	473	1,393
Equipment Operator II	2	FIXED		0	0%	0	0
Automotive Mechanic II	1	FIXED		0	0%	0	0
Maintenance Worker I	1	FIXED		0	0%	0	0
Maintenance Worker II	15	PARK ACRES		525	30%	158	502
Roads Maintenance Supervisor	0	FIXED		0	0%	0	0
Park Ranger	22	PARK ACRES		358	30%	107	347
Recreation Supervisor	8	NON-CITY POPULATION		69,886	30%	20,966	64,451
Recreation Specialist	1	FIXED		0	0%	0	0
Parks Administrator	1	FIXED		0	0%	0	0
Recreation Administrator	1	FIXED		0	0%	0	0
Park Maintenance Supervisor	6	PARK ACRES		1,314	30%	394	1,182
District Park Maintenance Supervisor	4	PARK ACRES		1,971	30%	591	1,695
Sports Complex Supervisor	4	FIXED		0	0%	0	0
Rec and Parks Facility Superintendent	10	FIXED		0	0%	0	0
Naturalist	1	FIXED		0	0%	0	0
Horticulturalist I	1	FIXED		0	0%	0	0
Horticulturalist II	1	FIXED		0	0%	0	0
Turf Maintenance Assistant	1	FIXED		0	0%	0	0
Chief, Plan and Construction Programs	1	FIXED		0	0%	0	0
	120.0						
SALARIES							
	Job Code		Avg Salary & Benefits Per Staff Member		Inflation Adj (+/- Base)		
Deputy Director, Recreation and Parks	0174		\$107,619		0%		
Office Support Specialist	0213		\$45,621		0%		
Secretary III	0223		\$45,621		0%		
Management Aide	0224		\$56,083		0%		
Management Assistant I	0241		\$65,037		0%		
Management Assistant II	0242		\$75,418		0%		
Senior Management Assistant	0245		\$87,466		0%		
Program Specialist II	0266		\$75,418		0%		
GIS Specialist II	0875		\$75,418		0%		
Planner I	0911		\$65,037		0%		
Equipment Operator I	2001		\$45,964		0%		
Equipment Operator II	2002		\$48,263		0%		
Automotive Mechanic II	2022		\$53,202		0%		
Maintenance Worker I	2411		\$39,703		0%		
Maintenance Worker II	2412		\$43,772		0%		
Roads Maintenance Supervisor	2419		\$61,901		0%		
Park Ranger	3001		\$58,025		0%		
Recreation Supervisor	3015		\$75,418		0%		
Recreation Specialist	3016		\$58,915		0%		
Parks Administrator	3023		\$109,233		0%		
Recreation Administrator	3024		\$109,233		0%		
Park Maintenance Supervisor	3040		\$58,915		0%		
District Park Maintenance Supervisor	3042		\$61,901		0%		
Sports Complex Supervisor	3043		\$61,901		0%		
Rec and Parks Facility Superintendent	3045		\$75,418		0%		
Naturalist	3051		\$61,901		0%		
Horticulturalist I	3052		\$55,870		0%		
Horticulturalist II	3055		\$70,032		0%		
Turf Maintenance Assistant	3070		\$48,349		0%		
Chief, Plan and Construction Programs	3083		\$94,192		0%		

**Figure 47. Recreation and Parks-Part-Time/Temporary Staffing**

<i>PART-TIME/TEMPORARY STAFF</i>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	\$24,250,000	NON-CITY POPULATION	0.90	CONSTANT	0%	\$44.34	

Recreation and Parks uses part-time/temporary staff for operations. On an annual basis, the department employs approximately 900 part-time positions at an estimated cost of \$24,500,000 of which 90 percent is funded by the General Fund. This cost is modeled based on increase in non-city population.

### Health Department

The Health Department is funded by both the County and the State. General Fund expenditures are shown here, regardless of funding source. Divisions included under the Health Department are: Administration and Operations, Disease Prevention and Management, Environmental Health, School Health and Support, Behavioral Health Services, and Mental Health Agency. Services are provided Countywide.

**Figure 48. Health-Administration and Operations**

<i>ADMINISTRATION AND OPERATIONS</i>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	4,362,900	POPULATION	0.30	CONSTANT	0%	\$7.28	
7200-Contractual Services	406,000	POPULATION	0.30	CONSTANT	0%	\$0.68	
8000-Supplies & Materials	125,700	POPULATION	0.30	CONSTANT	0%	\$0.21	
8400-Business & Travel	23,000	POPULATION	0.30	CONSTANT	0%	\$0.04	
8500-Capital Outlay	5,000	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions	\$942,200	FIXED	1.00	CONSTANT	0%	\$0.00	

**Figure 49. Health-Disease Prevention and Management**

<i>DISEASE PREVENTION AND MANAGEMENT</i>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	1,958,600	POPULATION	1.00	CONSTANT	0%	\$3.27	
7200-Contractual Services	148,900	POPULATION	1.00	CONSTANT	0%	\$0.25	
8000-Supplies & Materials	36,300	POPULATION	1.00	CONSTANT	0%	\$0.06	
8400-Business & Travel	5,100	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	0	FIXED	1.00	CONSTANT	0%	\$0.00	

Environmental Health provides restaurant inspections, therefore costs are projected based on an increase in residential and nonresidential development.

**Figure 50. Health-Environmental Health**

<b>ENVIRONMENTAL HEALTH</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	6,751,100	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	796,400	POP AND JOBS	1.00	CONSTANT	0%	\$0.83	
8000-Supplies & Materials	240,600	POP AND JOBS	1.00	CONSTANT	0%	\$0.25	
8400-Business & Travel	27,400	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	2,700	FIXED	1.00	CONSTANT	0%	\$0.00	

**Figure 51. Health- School Health and Support**

<b>SCHOOL HEALTH AND SUPPORT</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	15,651,200	TOTAL ENROLLMENT	1.00	CONSTANT	0%	\$191.21	
7200-Contractual Services	327,900	TOTAL ENROLLMENT	1.00	CONSTANT	0%	\$4.01	
8000-Supplies & Materials	156,700	TOTAL ENROLLMENT	1.00	CONSTANT	0%	\$1.91	
8400-Business & Travel	91,200	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	27,000	FIXED	1.00	CONSTANT	0%	\$0.00	

**Figure 52. Health-Behavioral Health Services**

<b>BEHAVIORAL HEALTH SERVICES</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	4,501,500	POPULATION	1.00	CONSTANT	0%	\$7.51	
7200-Contractual Services	2,167,000	POPULATION	1.00	CONSTANT	0%	\$3.62	
8000-Supplies & Materials	112,300	POPULATION	1.00	CONSTANT	0%	\$0.19	
8400-Business & Travel	35,500	FIXED	1.00	CONSTANT	0%	\$0.00	
Capital	\$10,500	FIXED	1.00	CONSTANT	0%	\$0.00	
Grants	\$477,900	FIXED	1.00	CONSTANT	0%	\$0.00	

**Figure 53. Health-Family Health Services**

<b>FAMILY HEALTH SERVICES</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	2,419,900	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	682,800	POPULATION	1.00	CONSTANT	0%	\$1.14	
8000-Supplies & Materials	39,600	POPULATION	1.00	CONSTANT	0%	\$0.07	
8400-Business & Travel	36,000	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	7,500	FIXED	1.00	CONSTANT	0%	\$0.00	

**Figure 54. Health-Mental Health Agency**

<b>MENTAL HEALTH AGENCY</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8000-Supplies & Materials	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8400-Business & Travel	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions	\$2,326,400	FIXED	1.00	CONSTANT	0%	\$0.00	

**Figure 55. Health-Staffing All Divisions**

HEALTH DEPARTMENT STAFFING INPUT							
[all divisions]							
Category	Base Year		Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
	FTE Positions						
Secretary II	1	FIXED		0	0%	0	0
Administrative Secretary	1	FIXED		0	0%	0	0
Senior Management Assistant	3	FIXED		0	0%	0	0
Senior Budget Mgmt Analyst	1	FIXED		0	0%	0	0
Program Manager	5	FIXED		0	0%	0	0
Program Specialist I	2	FIXED		0	0%	0	0
Program Specialist II	1	FIXED		0	0%	0	0
Addictions Specialist	11	FIXED		0	0%	0	0
Director, Public Health Progms	2	FIXED		0	0%	0	0
Dep Director, Public Hlth Prog	3	FIXED		0	0%	0	0
GIS Specialist I	1	FIXED		0	0%	0	0
Environmental Sanitarian I	1	FIXED		0	0%	0	0
Environmental Sanitarian II	23	POP AND JOBS		41,765	50%	20,883	40,895
Environmental Sanitarian III	12	POP AND JOBS		80,050	50%	40,025	76,972
Environmental Sanitarian Supvr	9.0	FIXED		0	0%	0	0
Crisis Intervention Counselor	1.0	FIXED		0	0%	0	0
Engineer III	2.0	FIXED		0	0%	0	0
Human Services Specialist	3.0	FIXED		0	0%	0	0
Human Services Supervisor	2.0	FIXED		0	0%	0	0
Special Program Manager II	2.0	FIXED		0	0%	0	0
	86.0						
SALARIES							
	Job Code	Avg Salary & Benefits Per Staff Member		Inflation Adj (+/- Base)			
Secretary II	0222	\$41,394		0%			
Administrative Secretary	0231	\$56,083		0%			
Senior Management Assistant	0245	\$87,466		0%			
Senior Budget Mgmt Analyst	0246	\$101,432		0%			
Program Manager	0264	\$87,466		0%			
Program Specialist I	0265	\$65,037		0%			
Program Specialist II	0266	\$75,418		0%			
Addictions Specialist	0275	\$61,901		0%			
Director, Public Health Progms	0276	\$101,432		0%			
Dep Director, Public Hlth Prog	0277	\$94,192		0%			
GIS Specialist I	0873	\$65,037		0%			
Environmental Sanitarian I	1220	\$56,083		0%			
Environmental Sanitarian II	1221	\$65,037		0%			
Environmental Sanitarian III	1222	\$70,032		0%			
Environmental Sanitarian Supvr	1225	\$75,418		0%			
Crisis Intervention Counselor	1261	\$61,901		0%			
Engineer III	2343	\$81,219		0%			
Human Services Specialist	4017	\$65,037		0%			
Human Services Supervisor	4018	\$75,418		0%			
Special Program Manager II	4023	\$70,032		0%			



### Department of Social Services

The Social Services Department includes Adult Services, Family and Youth Services, and Family Preservation. These services are provided Countywide and where costs are variable, the demand factor is Countywide population.

**Figure 56. Social Services-Adult Services**

<b>ADULT SERVICES</b>							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit		
7001-Personal Services	1,414,900	POPULATION	1.00	CONSTANT	0%	\$2.36		
7200-Contractual Services	39,900	POPULATION	1.00	CONSTANT	0%	\$0.07		
8000-Supplies & Materials	22,400	POPULATION	1.00	CONSTANT	0%	\$0.04		
8400-Business & Travel	2,500	POPULATION	1.00	CONSTANT	0%	\$0.00		
8500-Capital Outlay	0	FIXED	1.00	CONSTANT	0%	\$0.00		
8700-Grants, Contributions & Other	1,815,700	FIXED	1.00	CONSTANT	0%	\$0.00		

**Figure 57. Social Services-Family and Youth Services**

<b>FAMILY &amp; YOUTH SERVICES</b>							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit		
7001-Personal Services	2,776,700	SEE BELOW	1.00	CONSTANT	0%	\$0.00		
7200-Contractual Services	92,200	POPULATION	1.00	CONSTANT	0%	\$0.15		
8000-Supplies & Materials	29,000	POPULATION	1.00	CONSTANT	0%	\$0.05		
8400-Business & Travel	10,000	FIXED	1.00	CONSTANT	0%	\$0.00		
8500-Capital Outlay	0	FIXED	1.00	CONSTANT	0%	\$0.00		
8700-Grants, Contributions & Other	112,800	FIXED	1.00	CONSTANT	0%	\$0.00		
<b>TOTAL</b>	<b>\$3,020,700</b>							

<b>FAMILY &amp; YOUTH SERVICES STAFFING INPUT</b>						
Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Office Support Specialist	1	FIXED	0	0%	0	0
Management Aide	1	FIXED	0	50%	0	0
Management Assistant I	2	FIXED	0	0%	0	0
Management Assistant II	1	FIXED	0	0%	0	0
Attorney II	1	FIXED	0	0%	0	0
Human Services Specialist	1	FIXED	0	0%	0	0
Special Program Manager I	2	POPULATION	299,545	60%	179,727	259,606
Special Program Manager II	5	POPULATION	119,818	60%	71,891	111,830
	14.0					

<b>SALARIES</b>			
Job Code	Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)	
Office Support Specialist 0213	\$45,621	0%	
Management Aide 0224	\$56,083	0%	
Management Assistant I 0241	\$65,037	0%	
Management Assistant II 0242	\$75,418	0%	
Attorney II 0513	\$101,432	0%	
Human Services Specialist 4017	\$65,037	0%	
Special Program Manager I 4022	\$61,901	0%	
Special Program Manager II 4023	\$70,032	0%	

**Figure 58. Social Services-Family Preservation**

<b>FAMILY PRESERVATION</b>							
Expenditure	Base Year	Project Using	Demand Unit	Projection	Annual	LOS Std	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	Change (+/-)	\$ per	Demand Unit
7001-Personal Services	163,400	FIXED	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	1,100	FIXED	1.00	CONSTANT	0%	\$0.00	

**Partnership for Children, Youth, and Families**

**Figure 59. Partnership for Children, Youth, and Families**

<b>PARTNERSHIP FOR CHILDREN, YOUTH AND FAMILIES</b>							
Expenditure	Base Year	Project Using	Demand Unit	Projection	Annual	LOS Std	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	Change (+/-)	\$ per	Demand Unit
7001-Personal Services	\$0	POPULATION	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	\$0	POPULATION	1.00	CONSTANT	0%	\$0.00	
8000-Supplies & Materials	\$0	POPULATION	1.00	CONSTANT	0%	\$0.00	
8400-Business & Travel	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions	\$370,200	FIXED	1.00	CONSTANT	0%	\$0.00	

## PUBLIC SAFETY CORE GROUP

The following figures show methodologies for operating and staffing for divisions within the Public Safety Core Group, which includes Police, Fire, and Detention Facilities.

### **Police**

In general, operating costs are variable on growth in Police Calls for Service along with some positions. (Further discussion on Police Calls for Service is provided in the Demographic and Data section.) As indicated above, “Fixed” expenditures are assumed to not be affected by growth. Marginal operating costs shown as “Direct Entry” are discussed below where appropriate.

Variable operating costs are projected on an increase in calls for service. It is assumed that additional patrol officers and supervisors (corporals and sergeants) will be needed to handle increased calls. It is anticipated that these officers will be shifted where needed to meet the increased demand. In addition, the annual operating impact of a new Police station is projected when the demand threshold is met for a new Police station. Per County staff, the annual operating cost is estimated at \$960,000, which reflects one captain, 5 lieutenants, 6 civilians, and one custodial/maintenance worker. Detail is shown in Figure 60.

**Figure 60. Police-Field Operations**

<b>PATROL SERVICES</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	77,764,400	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	26,900	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.07	
8000-Supplies & Materials	167,100	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.44	
8400-Business & Travel	20,400	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	0	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions & Other	0	FIXED	1.00	CONSTANT	0%	\$0.00	
Station Operating Impact	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$960,000	

**Figure 61. Police-Community Services**

<b>COMMUNITY SERVICES</b>						
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
7001-Personal Services	15,399,400	SEE BELOW	1.00	CONSTANT	0%	\$0.00
7200-Contractual Services	683,300	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$1.82
8000-Supplies & Materials	97,800	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.26
8400-Business & Travel	2,900	FIXED	1.00	CONSTANT	0%	\$0.00
8500-Capital Outlay	0	FIXED	1.00	CONSTANT	0%	\$0.00

**Figure 62. Police-Operations and Investigations**

<b>OPERATIONS AND INVESTIGATIONS</b>						
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
7001-Personal Services	\$32,764,300	FIXED	1.00	CONSTANT	0%	\$0.00
7200-Contractual Services	\$1,485,800	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$3.96
8000-Supplies & Materials	\$709,400	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$1.89
8400-Business & Travel	\$84,500	FIXED	1.00	CONSTANT	0%	\$0.00
8500-Capital Outlay	\$202,000	FIXED	1.00	CONSTANT	0%	\$0.00
8700-Grants, Contributions & Other	\$140,000	FIXED	1.00	CONSTANT	0%	\$0.00

**Figure 63. Police-Admin Services**

<b>ADMIN SERVICES</b>						
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
7001-Personal Services	\$32,489,100	FIXED	1.00	CONSTANT	0%	\$0.00
7200-Contractual Services	\$13,816,500	FIXED	1.00	CONSTANT	0%	\$0.00
8000-Supplies & Materials	\$2,538,600	FIXED	1.00	CONSTANT	0%	\$0.00
8400-Business & Travel	\$449,300	FIXED	1.00	CONSTANT	0%	\$0.00
8500-Capital Outlay	\$3,504,700	FIXED	1.00	CONSTANT	0%	\$0.00

**Figure 64. Police-Staffing All Divisions**

POLICE STAFFING INPUT [ALL DIVISIONS]		Base Year	Project Using	Current Demand	% Estimate	Remaining	Estimated
Category	FTE	Positions	Which Demand Base?	Units Served	of Available	Capacity/ Initial Hire	Service
				Per Position	Capacity	Threshold	Capacity
							Per Position
Chief Of Police	1	FIXED		0	0%	0	0
Exec Asst to Chief of Police	1	FIXED		0	0%	0	0
Office Support Assistant I	3	FIXED		0	0%	0	0
Office Support Assistant II	20	TOTAL POLICE CALLS		18,781	50%	9,390	18,333
Office Support Specialist	11	FIXED		0	0%	0	0
Secretary II	3	FIXED		0	0%	0	0
Secretary III	2	FIXED		0	0%	0	0
Management Aide	5	FIXED		0	0%	0	0
Management Assistant I	6	FIXED		0	50%	0	0
Management Assistant II	6	FIXED		0	50%	0	0
Info System Support Specialist	4	FIXED		0	0%	0	0
Senior Management Assistant	2	FIXED		0	50%	0	0
PoliceFiscal Ops & Mgmt Admstr	1	FIXED		0	0%	0	0
Public Services Dispatcher	3	FIXED		0	50%	0	0
Program Manager	4	FIXED		0	0%	0	0
Program Specialist I	4	FIXED		0	50%	0	0
Program Specialist II	2	FIXED		0	0%	0	0
Storekeeper II	2	FIXED		0	50%	0	0
Warehouse Manager	1	FIXED		0	50%	0	0
GIS Specialist I	1	FIXED		0	50%	0	0
Animal Control Officer	10	POPULATION		59,909	50%	29,955	57,186
Animal Control Technician	3	POPULATION		199,697	50%	99,848	174,735
Animal Care Attendant I	1	FIXED		0	0%	0	0
Animal Care Attendant II	5	FIXED		0	0%	0	0
Animal Control Supervisor	2	FIXED		0	0%	0	0
Animal Control Administrator	1	FIXED		0	0%	0	0
Veterinarian	1	FIXED		0	0%	0	0
	105.0						

SALARIES		Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)
	Job Code		
Chief Of Police	0158	\$148,175	0%
Exec Asst to Chief of Police	0161	\$86,175	0%
Office Support Assistant I	0211	\$37,537	0%
Office Support Assistant II	0212	\$41,394	0%
Office Support Specialist	0213	\$45,621	0%
Secretary II	0222	\$41,394	0%
Secretary III	0223	\$45,621	0%
Management Aide	0224	\$56,083	0%
Management Assistant I	0241	\$65,037	0%
Management Assistant II	0242	\$75,418	0%
Info System Support Specialist	0244	\$61,901	0%
Senior Management Assistant	0245	\$87,466	0%
PoliceFiscal Ops & Mgmt Admstr	0249	\$120,576	0%
Public Services Dispatcher	0255	\$48,263	0%
Program Manager	0264	\$87,466	0%
Program Specialist I	0265	\$65,037	0%
Program Specialist II	0266	\$75,418	0%
Storekeeper II	0712	\$45,964	0%
Warehouse Manager	0716	\$61,901	0%
GIS Specialist I	0873	\$65,037	0%
Animal Control Officer	1003	\$50,665	0%
Animal Control Technician	1011	\$53,202	0%
Animal Care Attendant I	1012	\$43,772	0%
Animal Care Attendant II	1013	\$45,964	0%
Animal Control Supervisor	1021	\$65,037	0%
Animal Control Administrator	1031	\$94,192	0%
Veterinarian	1031	\$94,192	0%

<<<

**Figure 65. Police-Staffing All Divisions (Cont'd)**

POLICE STAFFING INPUT [ALL DIVISIONS Cont'd]		Base Year	Project Using	Current Demand	% Estimate	Remaining	Estimated
Category	FTE	Positions	Which Demand Base?	Units Served	of Available	Capacity/ Initial Hire	Service
				Per Position	Capacity	Threshold	Capacity
							Per Position
Latent Print Examiner I	1	FIXED		0	0%	0	0
Latent Print Examiner II	2	FIXED		0	0%	0	0
Crime Analyst	2	FIXED		0	0%	0	0
Forensic Chemist II	6	FIXED		0	0%	0	0
Senior Forensic Chemist	3	FIXED		0	0%	0	0
Forensic Services Director	1	FIXED		0	0%	0	0
Firearms Examiner	1	FIXED		0	0%	0	0
Police Records Manager	1	FIXED		0	0%	0	0
Senior Latent Print Examiner	1	FIXED		0	0%	0	0
Crime Scene Technician I	0	FIXED		0	0%	0	0
Crime Scene Technician II	12	FIXED		0	0%	0	0
Evidence Coordinator	1	FIXED		0	0%	0	0
Evidence Coordinator Leader	1	FIXED		0	0%	0	0
Polygraph Examiner	1	FIXED		0	0%	0	0
Photographic Laboratory Techn	1	FIXED		0	0%	0	0
Sr Photographic Laborat Techn	1	FIXED		0	0%	0	0
Senior Special Investigator	1	FIXED		0	0%	0	0
Police Communicat Operator IV	4	FIXED		0	0%	0	0
Police Communicat Operator I	25	TOTAL POLICE CALLS		15,025	50%	7,512	14,736
Police Fleet Coordinator	1	FIXED		0	0%	0	0
Police Communicat Operator II	54	FIXED		0	0%	0	0
Police Communicat Coordinator	1	FIXED		0	0%	0	0
Police Communicat Operator III	11	FIXED		0	0%	0	0
Police Communications Manager	1	FIXED		0	0%	0	0
Special Investigator	2	FIXED		0	0%	0	0
Communications System Manager	1	FIXED		0	0%	0	0
Police Officer	80	TOTAL POLICE CALLS		4,695	50%	2,348	4,666
Police Officer First Class	167	TOTAL POLICE CALLS		2,249	50%	1,125	2,242
Police Corporal	409	TOTAL POLICE CALLS		918	50%	459	917
Police Sergeant	77	TOTAL POLICE CALLS		4,878	50%	2,439	4,847
Police Lieutenant	34	FIXED		0	0%	0	0
Police Captain	10	FIXED		0	0%	0	0
Police Major(Exempt)	4	FIXED		0	0%	0	0
Police Chief of Staff	1	FIXED		0	0%	0	0
Deputy Police Chief (Exempt)	2	FIXED		0	0%	0	0
Custodial Worker	7	FIXED		0	0%	0	0
Facilities Maintenance Manager	1	FIXED		0	0%	0	0
	928.0		1033.0				

Level of Service / Revenue and Operating Cost Assumptions for the Fiscal Impact Analysis

Anne Arundel County, Maryland

SALARIES		Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)		
	Job Code				
Latent Print Examiner I	1511	\$61,901	0%		
Latent Print Examiner II	1512	\$70,032	0%		
Crime Analyst	1513	\$55,447	0%		
Forensic Chemist II	1516	\$75,418	0%		
Senior Forensic Chemist	1517	\$81,219	0%		
Forensic Services Director	1519	\$94,192	0%		
Firearms Examiner	1520	\$75,418	0%		
Police Records Manager	1521	\$87,466	0%		
Senior Latent Print Examiner	1522	\$81,219	0%		
Crime Scene Technician I	1524	\$52,805	0%		
Crime Scene Technician II	1525	\$58,221	0%		
Evidence Coordinator	1527	\$65,037	0%		
Evidence Coordinator Leader	1528	\$70,032	0%		
Polygraph Examiner	1535	\$65,037	0%		
Photographic Laboratory Techn	1536	\$56,083	0%		
Sr Photographic Laborat Techn	1537	\$58,915	0%		
Senior Special Investigator	1539	\$65,037	0%		
Police Communicat Operator IV	1540	\$70,032	0%		
Police Communicat Operator I	1541	\$53,202	0%		
Police Fleet Coordinator	1542	\$58,915	0%		
Police Communicat Operator II	1543	\$55,870	0%		
Police Communicat Coordinator	1544	\$61,901	0%		
Police Communicat Operator III	1545	\$61,901	0%		
Police Communications Manager	1546	\$94,192	0%		
Special Investigator	1547	\$61,901	0%		
Communications System Manager	1549	\$70,032	0%		
Police Officer	1551	\$79,849	0%		
Police Officer First Class	1552	\$79,849	0%		
Police Corporal	1553	\$82,644	0%		
Police Sergeant	1561	\$103,481	0%		
Police Lieutenant	1571	\$108,157	0%		<<<
Police Captain	1581	\$135,101	0%		<<<
Police Major(Exempt)	1584	\$118,796	0%		
Police Chief of Staff	1587	\$107,619	0%		
Deputy Police Chief (Exempt)	1590	\$131,124	0%		
Custodial Worker	2111	\$37,802	0%		<<<
Facilities Maintenance Manager	2143	\$75,418	0%		



## Fire

In general, operating costs are variable on growth in Fire Calls for Service while staffing costs are a function of the construction of new Stations. (Further discussion on Fire Calls for Service is provided in the Demographic and Data section.) As indicated above, “Fixed” expenditures are assumed to not be affected by growth. Unique elements such as “Direct Entry” items are discussed where appropriate.

For Fire Planning and Logistics, an adjustment is made to the base year personal services cost to reflect funding shifting from grants to the General Fund. Personal costs are modeled through operating costs per Fire Station (see Figure 67) and by position (see Figure 68).

**Figure 66. Fire-Planning and Logistics**

PLANNING AND LOGISTICS							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	25,135,400	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	9,704,700	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$125.28	
8000-Supplies & Materials	3,458,800	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$44.65	
8400-Business & Travel	252,100	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$3.25	
8500-Capital Outlay	6,376,500	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions & Other	0	FIXED	1.00	CONSTANT	0%	\$0.00	

The annual operating impact for a new Fire station is estimated at approximately \$4.3 million per the County. This reflects the positions required to staff the required apparatus and leadership positions as well as personal equipment costs. This cost is triggered when the model projects the need for a new Fire station. Because this operating impact cost captures all related personnel costs, staff positions (in Figure 68) below are shown as fixed. One-time costs for firefighter and paramedic training is included at approximately \$1.5 million and is triggered when a station is opened. Personal costs are modified from FY23 base to reflect funding from non-General Fund sources (however, this cost estimate is not used in the analysis). Costs for apparatus are included in the capital cost section.

**Figure 67. Fire-Operations**

OPERATIONS							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	112,784,600	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	737,900	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$9.53	
8000-Supplies & Materials	678,300	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$8.76	
8400-Business & Travel	68,000	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$0.88	
8500-Capital Outlay	5,221,500	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions & Other	4,821,400	FIXED	1.00	CONSTANT	0%	\$0.00	
FIRE STATION OPERATING IMPACT: Annual	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$4,252,300	
FIRE STATION OPERATING IMPACT: Year 1	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$1,478,500	

Figure 68. Fire-Staffing All Divisions

FIRE STAFFING INPUT [ALL DIVISIONS]		Base Year	Project Using	Current Demand	% Estimate	Remaining	Estimated
Category	FTE Positions	Which Demand Base?	Units Served Per Position	of Available Capacity	Capacity/ Initial Hire Threshold	Service Capacity Per Position	
Fire Chief	1	FIXED	0	0%	0	0	0
Admin Secty To Dpt/Agency Head	1	FIXED	0	0%	0	0	0
Assistant Fire Chief	1	FIXED	0	0%	0	0	0
Fire Chief of Staff	1	FIXED	0	0%	0	0	0

OPERATIONS STAFFING INPUT [ALL DIVISIONS Cont'd]		Base Year	Project Using	Current Demand	% Estimate	Remaining	Estimated
Category	FTE Positions	Which Demand Base?	Units Served Per Position	of Available Capacity	Capacity/ Initial Hire Threshold	Service Capacity Per Position	
Office Support Assistant II	2	FIXED	0	0%	0	0	0
Office Support Specialist	3	TOTAL FIRE CALLS	25,821	50%	12,911	22,593	
Secretary III	3	FIXED	0	0%	0	0	0
Management Aide	3	FIXED	0	0%	0	0	0
Management Assistant I	1	FIXED	0	0%	0	0	0
Management Assistant II	3	FIXED	0	0%	0	0	0
Senior Management Assistant	1	FIXED	0	0%	0	0	0
Program Specialist I	3	FIXED	0	0%	0	0	0
Program Specialist II	1	FIXED	0	0%	0	0	0
Storekeeper I	2	FIXED	0	0%	0	0	0
Storekeeper II	1	FIXED	0	0%	0	0	0
Comm Systems Support Specialis	1	FIXED	0	0%	0	0	0
Fire Communication Operator I	32	TOTAL FIRE CALLS	2,421	50%	1,210	2,384	
Fire Fighter II	370	FIXED	0	0%	0	0	0
Fire Fighter III	141	FIXED	0	0%	0	0	0
FF Emergency Med Tech-Intermed	11	FIXED	0	0%	0	0	0
FF Emergency Medical Tech - PM	196	FIXED	0	0%	0	0	0
Fire Lieutenant	150	FIXED	0	0%	0	0	0
Fire Captain	36	FIXED	0	0%	0	0	0
Fire Battalion Chf	20	FIXED	0	0%	0	0	0
Fire Division Chief	8	FIXED	0	0%	0	0	0
Fire Deputy Chief	2	FIXED	0	0%	0	0	0
Fire Inspector	3	FIXED	0	0%	0	0	0
Automotive Mechanic III	2	FIXED	0	0%	0	0	0
	995.0						

SALARIES		Avg Salary & Benefits	Inflation Adj
Job Code	Per Staff Member	(+/- Base)	
Office Support Assistant II	0212	\$41,394	0%
Office Support Specialist	0213	\$45,621	0%
Secretary III	0223	\$45,621	0%
Management Aide	0224	\$56,083	0%
Management Assistant I	0241	\$65,037	0%
Management Assistant II	0242	\$75,418	0%
Senior Management Assistant	0245	\$87,466	0%
Program Specialist I	0265	\$65,037	0%
Program Specialist II	0266	\$75,418	0%
Storekeeper I	0711	\$41,684	0%
Storekeeper II	0712	\$45,964	0%
Comm Systems Support Specialis	1305	\$58,915	0%
Fire Communication Operator I	1400	\$55,870	0%
Fire Fighter II	1402	\$54,841	0%
Fire Fighter III	1403	\$57,584	0%
FF Emergency Med Tech-Intermed	1404	\$58,896	0%
FF Emergency Medical Tech - PM	1405	\$61,841	0%
Fire Lieutenant	1411	\$78,001	0%
Fire Captain	1421	\$88,139	0%
Fire Battalion Chf	1431	\$103,697	0%
Fire Division Chief	1441	\$91,331	0%
Fire Deputy Chief	1451	\$106,467	0%
Fire Inspector	1461	\$61,603	0%
Automotive Mechanic III	2023	\$58,670	0%

### Detention Facilities

The budget for Detention Facilities is divided into the two detention facilities: Jennifer Road-Pretrial and Ordance Road-Inmates as well as general administrative costs and the Central Holding and Processing Center. Operating expenditures are generally projected on an increase in population in the County, which is a proxy for inmate growth from new development. Detention Centers are currently under capacity; therefore, the fiscal analysis does not anticipate Detention Center expansions.

**Figure 69. Detention-Jennifer Road**

<b>JENNIFER ROAD-PRETRIAL</b>							Annual	LOS Std
Expenditure	Base Year	Project Using	Demand Unit	Projection	Change		\$ per	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)	Demand Unit		
7001-Personal Services	25,654,700	FIXED	1.00	CONSTANT	0%		\$0.00	
7200-Contractual Services	4,184,100	POPULATION	1.00	CONSTANT	0%		\$6.98	
8000-Supplies & Materials	1,038,700	POPULATION	1.00	CONSTANT	0%		\$1.73	
8400-Business & Travel	0	POPULATION	1.00	CONSTANT	0%		\$0.00	
8500-Capital Outlay	37,900	FIXED	1.00	CONSTANT	0%		\$0.00	

**Figure 70. Detention-Ordance Road**

<b>ORDANCE ROAD-INMATES</b>							Annual	LOS Std
Expenditure	Base Year	Project Using	Demand Unit	Projection	Change		\$ per	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)	Demand Unit		
7001-Personal Services	15,166,500	FIXED	1.00	CONSTANT	0%		\$0.00	
7200-Contractual Services	2,824,000	POPULATION	1.00	CONSTANT	0%		\$4.71	
8000-Supplies & Materials	713,900	POPULATION	1.00	CONSTANT	0%		\$1.19	
8400-Business & Travel	0	FIXED	1.00	CONSTANT	0%		\$0.00	
8500-Capital Outlay	99,500	FIXED	1.00	CONSTANT	0%		\$0.00	
8700-Grants, Contributions & Other	0	FIXED	1.00	CONSTANT	0%		\$0.00	

**Figure 71. Detention-Admin/Support Services**

<b>ADMIN/SUPPORT SERVICES</b>							Annual	LOS Std
Expenditure	Base Year	Project Using	Demand Unit	Projection	Change		\$ per	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)	Demand Unit		
7001-Personal Services	2,571,600	FIXED	1.00	CONSTANT	0%		\$0.00	
7200-Contractual Services	164,800	POPULATION	1.00	CONSTANT	0%		\$0.28	
8000-Supplies & Materials	625,600	POPULATION	1.00	CONSTANT	0%		\$1.04	
8400-Business & Travel	39,400	FIXED	1.00	CONSTANT	0%		\$0.00	
8500-Capital Outlay	0	FIXED	1.00	CONSTANT	0%		\$0.00	

**Figure 72. Detention-Central Holding and Processing Center (CHPC)**

<b>CENTRAL HOLDING AND PROCESSING CENTER (CHPC)</b>							Annual	LOS Std
Expenditure	Base Year	Project Using	Demand Unit	Projection	Change		\$ per	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)	Demand Unit		
7001-Personal Services	\$3,735,200	TOTAL POLICE CALLS	1.00	CONSTANT	0%		\$9.94	
7200-Contractual Services	\$600	TOTAL POLICE CALLS	1.00	CONSTANT	0%		\$0.00	
8000-Supplies & Materials	\$11,300	TOTAL POLICE CALLS	1.00	CONSTANT	0%		\$0.03	
8400-Business & Travel	\$0	FIXED	1.00	CONSTANT	0%		\$0.00	
8500-Capital Outlay	\$6,700	FIXED	1.00	CONSTANT	0%		\$0.00	
8700-Grants, Contributions & Other	\$0	FIXED	1.00	CONSTANT	0%		\$0.00	

## Office of Emergency Management

Emergency Management costs are assumed to increase with population and employment growth, including a portion of staffing costs (assumed at 20 percent).

**Figure 73. Office of Emergency Management**

<b>OFFICE OF EMERGENCY MANAGEMENT</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	976,200	POP AND JOBS	0.20	CONSTANT	0%	\$1.02	
7200-Contractual Services	232,200	POP AND JOBS	1.00	CONSTANT	0%	\$0.24	
8000-Supplies & Materials	43,500	POP AND JOBS	1.00	CONSTANT	0%	\$0.05	
8400-Business & Travel	17,700	POP AND JOBS	1.00	CONSTANT	0%	\$0.02	
8500-Capital Outlay	25,000	FIXED	1.00	CONSTANT	0%	\$0.00	

## STATE AGENCIES

State Agencies include: Circuit Court, Orphans' Court, State's Attorney, Office of the Sheriff, License Commissioners, Supervisors of Elections, and Cooperative Extension Services.

### Circuit Court

Figure 74. Circuit Court

CIRCUIT COURT-Disposition of Litigation							Annual	LOS Std
Expenditure	Base Year	Project Using	Demand Unit	Projection	Change		\$ per	
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)	Demand Unit		
7001-Personal Services	6,096,100	SEE BELOW	1.00	CONSTANT	0%	\$0.00		
7200-Contractual Services	760,200	POPULATION	1.00	CONSTANT	0%	\$1.27		
8000-Supplies & Materials	93,000	POPULATION	1.00	CONSTANT	0%	\$0.16		
8400-Business & Travel	86,000	FIXED	1.00	CONSTANT	0%	\$0.00		
8500-Capital Outlay	0	FIXED	1.00	CONSTANT	0%	\$0.00		
<b>TOTAL</b>	<b>\$7,035,300</b>							
CIRCUIT COURT-Disposition of Litigation STAFFING INPUT								
Category	Base Year	Project Using	Current Demand	% Estimate	Remaining	Estimated		
	FTE	Which Demand Base?	Units Served	of Available	Capacity/	Service		
	Positions		Per Position	Capacity	Initial Hire	Capacity	Per Position	
					Threshold			
Ct Program Specialist I	0	FIXED	0	0%	0	0	0	
Ct Program Specialist II	1	FIXED	0	0%	0	0	0	
Ct Program Manager	2	FIXED	0	0%	0	0	0	
Court Social Worker	9	POPULATION	66,566	20%	13,313	61,240		
Court Bailiff Supervisor	1	FIXED	0	0%	0	0	0	
Court Paralegal	1	FIXED	0	0%	0	0	0	
Court Reporter I	5	FIXED	0	0%	0	0	0	
Court Reporter II	1	FIXED	0	0%	0	0	0	
Masters Administrative Aide	6	POPULATION	99,848	20%	19,970	88,437		
Court Management Asst I	14	POPULATION	42,792	20%	8,558	40,510		
Court Management Asst II	6	FIXED	0	0%	0	0	0	
Deputy Jury Commissioner	1	FIXED	0	0%	0	0	0	
Jury Commissioner	1	FIXED	0	0%	0	0	0	
Family Law Administrator	1	FIXED	0	0%	0	0	0	
Court Administrator	1	FIXED	0	0%	0	0	0	
Master Circuit Court	3	FIXED	0	0%	0	0	0	
Court Systems Programmer	1	FIXED	0	0%	0	0	0	
Court Assignment Clerk	4	FIXED	0	0%	0	0	0	
Director of Court Operations	1	FIXED	0	0%	0	0	0	
Assistant Director Assignment	1	FIXED	0	0%	0	0	0	
Director of Assignment	1	FIXED	0	0%	0	0	0	
	<b>61.0</b>							
SALARIES								
	Job Code	Avg Salary & Benefits	Inflation Adj					
		Per Staff Member	(+/- Base)					
Ct Program Specialist I		\$0	0%					
Ct Program Specialist II	8625	\$75,418	0%					
Ct Program Manager	8626	\$87,466	0%					
Court Social Worker	8629	\$70,032	0%					
Court Bailiff Supervisor	8643	\$37,775	0%					
Court Paralegal	8646	\$56,083	0%					
Court Reporter I	8647	\$56,083	0%					
Court Reporter II	8648	\$65,037	0%					
Masters Administrative Aide	8653	\$56,083	0%					
Court Management Asst I	8655	\$65,037	0%					
Court Management Asst II	8656	\$75,418	0%					
Deputy Jury Commissioner	8658	\$65,037	0%					
Jury Commissioner	8659	\$75,418	0%					
Family Law Administrator	8660	\$87,466	0%					
Court Administrator	8663	\$114,696	0%					
Master Circuit Court	8665	\$114,696	0%					
Court Systems Programmer	8666	\$75,418	0%					
Court Assignment Clerk	8669	\$56,083	0%					
Director of Court Operations	8670	\$94,192	0%					
Assistant Director Assignment	8671	\$65,037	0%					
Director of Assignment	8677	\$75,418	0%					

## Orphans' Court

**Figure 75. Orphans' Court**

<b>ORPHANS' COURT</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	127,100	FIXED	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	100	FIXED	1.00	CONSTANT	0%	\$0.00	
8000-Supplies & Materials	2,100	FIXED	1.00	CONSTANT	0%	\$0.00	
8400-Business & Travel	5,000	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	

## State's Attorney

Figure 76. State's Attorney

OFFICE OF STATE'S ATTORNEY							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	14,557,900	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	208,300	POP AND JOBS	1.00	CONSTANT	0%	\$0.22	
8000-Supplies & Materials	116,100	POP AND JOBS	1.00	CONSTANT	0%	\$0.12	
8400-Business & Travel	69,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.07	
8500-Capital Outlay	16,800	FIXED	1.00	CONSTANT	0%	\$0.00	
GRANTS	\$136,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Direct Entry Cost Type 3	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$0	
Direct Entry Cost Type 4	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$0	
<b>TOTAL</b>	<b>\$15,104,100</b>						
OFFICE OF STATE'S ATTORNEY STAFFING INPUT							
Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position	
State's Attorney	1	FIXED	0	0%	0	0	
Admin Asst To State's Atty	1	FIXED	0	0%	0	0	
S/A Investigator I	2	FIXED	0	0%	0	0	
S/A Investigator II	0	FIXED	0	0%	0	0	
Deputy State's Attorney	2	FIXED	0	0%	0	0	
Assistant State's Attorney	57	POP AND JOBS	16,853	20%	3,371	16,620	
S/A Office Support Assistant	3	FIXED	0	0%	0	0	
S/A Case Coordinator	19	POP AND JOBS	50,558	20%	10,112	48,536	
S/A Law Clerk	1	FIXED	0	0%	0	0	
S/A Paralegal	21	POP AND JOBS	45,743	20%	9,149	44,080	
S/A Vic/Witness Advocate	13	POP AND JOBS	73,893	20%	14,779	69,670	
S/A Case Manager	3	FIXED	0	0%	0	0	
S/A Exec Secretary	1	FIXED	0	0%	0	0	
S/A Management Assistant I	3	FIXED	0	0%	0	0	
S/A Management Assistant II	4	FIXED	0	0%	0	0	
S/A Mediator	1	FIXED	0	0%	0	0	
S/A Senior Management Asst	2	FIXED	0	0%	0	0	
S/A Director Vic/Witness Progs	2	FIXED	0	0%	0	0	
S/A Court Systems Programmer	1	FIXED	0	0%	0	0	
	<b>137.0</b>						
SALARIES							
Job Code	Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)					
State's Attorney	8100 \$258,581	0%					
Admin Asst To State's Atty	8101 \$99,931	0%					
S/A Investigator I	8103 \$55,254	0%					
S/A Investigator II	8103 \$55,254	0%					
Deputy State's Attorney	8110 \$77,384	0%					
Assistant State's Attorney	8120 \$77,384	0%					
S/A Office Support Assistant	8121 \$41,079	0%					
S/A Case Coordinator	8122 \$47,634	0%					
S/A Law Clerk	8123 \$47,634	0%					
S/A Paralegal	8124 \$47,634	0%					
S/A Vic/Witness Advocate	8125 \$55,254	0%					
S/A Case Manager	8126 \$55,254	0%					
S/A Exec Secretary	8127 \$55,254	0%					
S/A Management Assistant I	8128 \$55,254	0%					
S/A Management Assistant II	8130 \$68,997	0%					
S/A Mediator	8131 \$68,997	0%					
S/A Senior Management Asst	8134 \$80,019	0%					
S/A Director Vic/Witness Progs	8135 \$99,931	0%					
S/A Court Systems Programmer	8136 \$68,997	0%					

## Office of the Sheriff

Increase in Sheriff costs and staffing needs will be due to Countywide population growth. Detail is provided below.

**Figure 77. Office of the Sheriff**

OFFICE OF THE SHERIFF							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	12,301,700	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	875,800	POPULATION	1.00	CONSTANT	0%	\$1.46	
8000-Supplies & Materials	315,700	POPULATION	1.00	CONSTANT	0%	\$0.53	
8400-Business & Travel	26,600	POPULATION	1.00	CONSTANT	0%	\$0.04	
8500-Capital Outlay	329,000	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions	\$160,000	FIXED	1.00	CONSTANT	0%	\$0.00	
<b>TOTAL</b>	<b>\$14,008,800</b>						
OFFICE OF THE SHERIFF STAFFING INPUT							
Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position	
Sheriff	1	FIXED	0	0%	0	0	
Chief Deputy	1	FIXED	0	0%	0	0	
Office Support Assistant II	10	POPULATION	59,909	50%	29,955	57,186	
Office Support Specialist	4	FIXED	0	0%	0	0	
Management Aide	1	FIXED	0	0%	0	0	
Administrative Secretary	1	FIXED	0	0%	0	0	
Management Assistant I	2	FIXED	0	0%	0	0	
Management Assistant II	1	FIXED	0	0%	0	0	
Program Specialist II	1	FIXED	0	0%	0	0	
Crime Analyst	1	FIXED	0	0%	0	0	
Sheriff Communication Operator	9	FIXED	0	0%	0	0	
Deputy Sheriff Corporal	40	POPULATION	14,977	50%	7,489	14,795	
Deputy Sheriff IV	2	FIXED	0	0%	0	0	
Law Enforcement Train Coord	1	FIXED	0	0%	0	0	
Deputy Sheriff I	33	POPULATION	18,154	50%	9,077	17,887	
Deputy Sheriff II	7	FIXED	0	0%	0	0	
Deputy Sheriff III	3	FIXED	0	0%	0	0	
	<b>118.0</b>						
SALARIES							
Job Code	Avg Salary & Benefits Per Staff Member	Inflation Adj (+/- Base)					
Sheriff	8200 \$168,909	0%					
Chief Deputy	8201 \$165,124	0%					
Office Support Assistant II	0212 \$41,394	0%					
Office Support Specialist	0213 \$45,621	0%					
Management Aide	0224 \$56,083	0%					
Administrative Secretary	0231 \$56,083	0%					
Management Assistant I	0241 \$65,037	0%					
Management Assistant II	0242 \$75,418	0%					
Program Specialist II	0266 \$75,418	0%					
Crime Analyst	1513 \$55,447	0%					
Sheriff Communication Operator	1593 \$45,964	0%					
Deputy Sheriff Corporal	1594 \$65,509	0%					
Deputy Sheriff IV	1595 \$88,831	0%					
Law Enforcement Train Coord	1596 \$61,901	0%					
Deputy Sheriff I	1597 \$61,153	0%					
Deputy Sheriff II	1598 \$80,806	0%					
Deputy Sheriff III	1599 \$84,846	0%					



## Board of License Commissioners

Figure 78. Board of License Commissioners

BOARD OF LICENSE COMMISSIONERS							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	896,400	FIXED	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	110,900	FIXED	1.00	CONSTANT	0%	\$0.00	
8000-Supplies & Materials	39,500	FIXED	1.00	CONSTANT	0%	\$0.00	
8400-Business & Travel	23,400	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	

## Supervisor of Elections

Figure 79. Supervisors of Elections

BOARD OF ELECTION SUPERVISORS							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	2,783,600	FIXED	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	4,378,300	POPULATION	1.00	CONSTANT	0%	\$7.31	
8000-Supplies & Materials	294,800	POPULATION	1.00	CONSTANT	0%	\$0.49	
8400-Business & Travel	37,500	POPULATION	1.00	CONSTANT	0%	\$0.06	
8500-Capital Outlay	15,000	FIXED	1.00	CONSTANT	0%	\$0.00	
8700-Grants, Contributions & Other	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	

## Cooperative Extension Services

Figure 80. Cooperative Extension Services

COOPERATIVE EXTENSION SERVICE							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
7001-Personal Services	9,600	FIXED	1.00	CONSTANT	0%	\$0.00	
7200-Contractual Services	233,500	FIXED	1.00	CONSTANT	0%	\$0.00	
8000-Supplies & Materials	3,200	FIXED	1.00	CONSTANT	0%	\$0.00	
8400-Business & Travel	9,800	FIXED	1.00	CONSTANT	0%	\$0.00	
8500-Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	

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# BOARD OF EDUCATION REVENUES & EXPENDITURES

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Education operating revenues and expenditures are discussed in this chapter.

The recommended approach is to determine the County-funded portion of AAPS operating cost per student based on current levels of service and apply that cost to increase in enrollment from new growth. This focuses the analysis on local funding for schools and does not require modeling of non-local funds.

- AAPS estimates the FY23 operating cost per pupil at \$17,271<sup>2</sup>
- Funding from Anne Arundel County includes matching funds and additional county appropriation at 63 percent of AAPS General Fund revenues.<sup>3</sup>
- The resulting County-funded operating cost per student assumed is \$10,881.

## EDUCATION REVENUES

Revenues for Education from all sources are shown below. The approach for the fiscal impact analysis is to model the County's cost for Education. Therefore, revenues from non-County sources are considered fixed and will continue at the current share. County revenues are modeled under County General Fund revenues. As indicated below, 63 percent of the Schools' budget is funded by from County General Fund.

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<sup>2</sup> FY2023 Approved Operating and Capital Budgets, Anne Arundel County Public Schools, p. 399.

<sup>3</sup> Ibid., p. 19.

**Figure 81. Board of Education Operating Revenues**

SCHOOLS GENERAL FUND REVENUES INPUT							
Revenue Name	Base Year Budget Amount	Revenue Calculation Based On:	Demand Unit Multiplier	Revenue Projection Methodology	Annual Change (pos. or neg.)	LOS Std \$ per Demand Unit	
Impact Aid	\$3,250,000	FIXED	1.00	CONSTANT	0%	\$3,250,000	
Misc Federal	\$0	FIXED	1.00	CONSTANT	0%	\$0	\$3,250,000
State Share of Foundation Program	\$269,742,082	FIXED	1.00	CONSTANT	0%	\$269,742,082	
Geographical Cost of Educ Index	\$11,648,498	FIXED	1.00	CONSTANT	0%	\$11,648,498	
Compensatory Education	\$74,813,850	FIXED	1.00	CONSTANT	0%	\$74,813,850	
Special Educ-Formula	\$27,355,857	FIXED	1.00	CONSTANT	0%	\$27,355,857	
Special Educ-Non Public	\$10,900,000	FIXED	1.00	CONSTANT	0%	\$10,900,000	
Transportation	\$29,584,581	FIXED	1.00	CONSTANT	0%	\$29,584,581	
Transportation Special Ed Hold Harmle	\$0	FIXED	1.00	CONSTANT	0%	\$0	
English Learner	\$25,089,552	FIXED	1.00	CONSTANT	0%	\$25,089,552	
Career Ladder	\$1,075,978	FIXED	1.00	CONSTANT	0%	\$1,075,978	
College and Career Ready	\$1,598,583	FIXED	1.00	CONSTANT	0%	\$1,598,583	
Concentration of Poverty-Personnel / I	\$4,750,247	FIXED	1.00	CONSTANT	0%	\$4,750,247	
Pre-K	\$7,799,860	FIXED	1.00	CONSTANT	0%	\$7,799,860	
Teacher Salary Incentove	\$0	FIXED	1.00	CONSTANT	0%	\$0	
Transitional Supplementatl Instruction	\$3,197,364	FIXED	1.00	CONSTANT	0%	\$3,197,364	
Out of County Tuition	\$175,000	FIXED	1.00	CONSTANT	0%	\$175,000	
Quality Teacher Incentive Act	\$0	FIXED	1.00	CONSTANT	0%	\$0	
Misc State Programs	\$0	FIXED	1.00	CONSTANT	0%	\$0	\$467,731,452
Investment Interest Income	\$300,000	FIXED	1.00	CONSTANT	0%	\$300,000	
Proceeds from Sale of Scrap	\$200,000	FIXED	1.00	CONSTANT	0%	\$200,000	
Tuition Non-Resident Pupils	\$1,000,000	FIXED	1.00	CONSTANT	0%	\$1,000,000	
Evening HS Fees	\$145,000	FIXED	1.00	CONSTANT	0%	\$145,000	
Sujmmer School Fees	\$0	FIXED	1.00	CONSTANT	0%	\$0	
E-Rate	\$4,080,300	FIXED	1.00	CONSTANT	0%	\$4,080,300	
Revenue/refunds from outside orgs	\$400,000	FIXED	1.00	CONSTANT	0%	\$400,000	
Liquidation of Encumbrances	\$2,000,000	FIXED	1.00	CONSTANT	0%	\$2,000,000	
Misc Local Programs	\$1,000,000	FIXED	1.00	CONSTANT	0%	\$1,000,000	\$9,125,300
Fund Balance	\$15,000,000	FIXED	1.00	CONSTANT	0%	\$15,000,000	\$15,000,000
Foundation Program Match	\$406,729,313	FIXED	1.00	CONSTANT	0%	\$406,729,313	
Special Educ Match	\$41,033,786	FIXED	1.00	CONSTANT	0%	\$41,033,786	
Compensatory Education Match	\$98,483,657	FIXED	1.00	CONSTANT	0%	\$98,483,657	
English Learner Match	\$37,634,328	FIXED	1.00	CONSTANT	0%	\$37,634,328	
Career Ladder Match	\$1,490,022	FIXED	1.00	CONSTANT	0%	\$1,490,022	
Pre-K Match	\$5,364,149	FIXED	1.00	CONSTANT	0%	\$5,364,149	
College and Career Ready Match	\$2,298,057	FIXED	1.00	CONSTANT	0%	\$2,298,057	
Concentration of Poverty-Personnel / I	\$1,895,890	FIXED	1.00	CONSTANT	0%	\$1,895,890	
Transitional Supplemental Instruction I	\$5,409,066	FIXED	1.00	CONSTANT	0%	\$5,409,066	
Additional County Contribution	\$234,402,732	FIXED	1.00	CONSTANT	0%	\$234,402,732	62.77% \$834,741,000
<b>TOTAL</b>	<b>\$1,329,847,752</b>						<b>\$1,329,847,752</b>

## EDUCATION OPERATING EXPENDITURES

Education operating expenditures are detailed in this section. The full Board of Education budget is provided here. The recommended approach is to project education costs on projected enrollment based on the County-funded cost per student as shown below. The AACPS 2023 cost per student is \$17,271<sup>4</sup> funded from all sources. As indicated in the Education revenue section, 63 percent of funding is from the County General Fund and operating impact is modeled to reflect the continuation of this level of funding.

**Figure 82. Board of Education-School Performance**

<b>SCHOOLS EXPENDITURES AND ENCUMBRANCES</b>							Annual	LOS Std	Adj. LOS Std
Expenditure Name	Base Year Budget Amount	Project Expenditure Factor Using:	Demand Unit Multiplier	Projection Methodology	Annual Change (pos. or neg.)	\$ per Demand Unit	\$ per Demand Unit	\$ per Demand Unit	
Administration	\$46,795,200	FIXED	1.00	CONSTANT	0%	\$46,795,200			
Mid-Level Admin	\$82,156,500	FIXED	1.00	CONSTANT	0%	\$82,156,500			
Instructional Salaries and Wages	\$556,810,200	FIXED	1.00	CONSTANT	0%	\$556,810,200			
Textbooks and Classroom Supplies	\$40,551,400	FIXED	1.00	CONSTANT	0%	\$40,551,400			
Other Instructional Costs	\$32,437,200	FIXED	1.00	CONSTANT	0%	\$32,437,200			
<b>PER STUDENT COST</b>		<b>TOTAL ENROLLMENT</b>	<b>0.63</b>	<b>CONSTANT</b>	<b>0%</b>	<b>\$17,271</b>		<b>\$10,881</b>	

<b>SCHOOLS EXPENDITURES AND ENCUMBRANCES (CONT'D)</b>							Annual	LOS Std	
Expenditure Name	Base Year Budget Amount	Project Expenditure Factor Using:	Demand Unit Multiplier	Projection Methodology	Annual Change (pos. or neg.)	\$ per Demand Unit	\$ per Demand Unit	\$ per Demand Unit	
Special Education	\$177,600,100	FIXED	1.00	CONSTANT	0%	\$177,600,100			
Student Personnel Services	\$15,203,800	FIXED	1.00	CONSTANT	0%	\$15,203,800			
Health Services	\$1,822,000	FIXED	1.00	CONSTANT	0%	\$1,822,000			
Student Transportation Services	\$79,904,500	FIXED	1.00	CONSTANT	0%	\$79,904,500			
Operation of Plant	\$90,178,900	FIXED	1.00	CONSTANT	0%	\$90,178,900			
Maintenance of Plant	\$39,620,300	FIXED	1.00	CONSTANT	0%	\$39,620,300			
Fixed Charges	\$280,430,800	FIXED	1.00	CONSTANT	0%	\$280,430,800			
Food Services	\$483,200	FIXED	1.00	CONSTANT	0%	\$483,200			
Community Services	\$756,600	FIXED	1.00	CONSTANT	0%	\$756,600			
Capital Outlay	\$4,287,000	FIXED	1.00	CONSTANT	0%	\$4,287,000			
Debt Service	\$0	FIXED	1.00	CONSTANT	0%	\$0			
Less Outgoing transfers	(\$33,426,902)	FIXED	1.00	CONSTANT	0%	(\$33,426,902)			
Less Additional Equipment	(\$1,135,329)	FIXED	1.00	CONSTANT	0%	(\$1,135,329)			
Less Community Service	(\$756,600)	FIXED	1.00	CONSTANT	0%	(\$756,600)			

<sup>4</sup> AACPS FY23 Budget, p. 399.

# COMMUNITY COLLEGE REVENUES & EXPENDITURES

This chapter provides information on Anne Arundel Community College revenues and expenditures.

## REVENUES

The Community College receives revenues from the State, County, and tuition and fees. State funding is based on funding formula that considers FTE (full-time equivalent) enrollment from two years prior and University System funding per FTE. Funding can also be impacted by legislative action. The fiscal analysis assumes funding from the State and tuition and fees is related to growth in Community College enrollment (reflected by full-time equivalent students).

**Figure 83. Community College Operating Revenues**

COMMUNITY COLLEGE PROGRAM REVENUES INPUT							
Revenue Name	Base Year Budget Amount	Revenue Calculation Based On:	Demand Unit Multiplier	Revenue Projection Methodology	Annual Change (pos. or neg.)	LOS Std \$ per Demand Unit	
State of Maryland	\$40,988,100	COMM COLLEGE FTE	0.98	CONSTANT	0%	\$4,430	
VLT (Video Lottery) Impact Aid Fund	\$1,700,000	FIXED	1.00	CONSTANT	0%	\$1,700,000	
Tuition and Fees	\$31,700,500	COMM COLLEGE FTE	1.00	CONSTANT	0%	\$3,426	
Anne Arundel - New Funds	\$47,427,800	FIXED	1.00	CONSTANT	0%	\$47,427,800	
Anne Arundel - Debt Service	\$0	FIXED	1.00	CONSTANT	0%	\$0	
Other College	\$2,763,600	FIXED	1.00	CONSTANT	0%	\$2,763,600	
Auxiliary, Enterprise, and Restricted	\$37,526,700	FIXED	1.00	CONSTANT	0%	\$37,526,700.00	
Anne Arundel County Restricted	\$2,000,000	FIXED	1.00	CONSTANT	0%	\$2,000,000.00	
<b>TOTAL</b>	<b>\$164,106,700</b>						

## EXPENDITURES

Growth in the County will impact Community College expenditures. Growth-related costs are assumed to increase with an overall increase residential and nonresidential growth in the County. For Plant Operations, these expenditures are tied directly to new Community College space projected by the fiscal model.

**Figure 84. Community College Operating Expenditures**

<b>COMMUNITY COLLEGE-ALL EXPS</b>						
Expenditure Name	Base Year Budget Amount	Project Expenditure Factor Using:	Demand Unit Multiplier	Projection Methodology	Annual Change (pos. or neg.)	LOS Std \$ per Demand Unit
Instruction	\$57,487,600	COMM COLLEGE FTE	1.00	CONSTANT	0%	\$6,212.86
Academic Support	\$20,736,800	COMM COLLEGE FTE	0.80	CONSTANT	0%	\$2,241.09
Student Services	\$13,526,800	COMM COLLEGE FTE	0.90	CONSTANT	0%	\$1,461.88
Plant Operations	\$12,169,100	COMM COLLEGE SF	0.80	CONSTANT	0%	\$13.83
Institutional Support	\$20,659,700	COMM COLLEGE FTE	0.80	CONSTANT	0%	\$2,232.76
Debt Service	\$0	FIXED	1.00	CONSTANT	0%	\$0
Auxiliary, Enterprise, and Restricted	\$39,526,700	FIXED	1.00	CONSTANT	0%	\$39,526,700
<b>TOTAL</b>	<b>\$164,106,700</b>					

# LIBRARIES REVENUES & EXPENDITURES

This chapter provides information on Libraries revenues and expenditures.

## REVENUES

The Library receives revenues from the State, County, and other sources (e.g., fines, donations). These sources are not directly related to growth and/or are unpredictable from year to year, therefore are considered fixed.

**Figure 85. Library Operating Revenues**

LIBRARY PROGRAM REVENUES INPUT							
Revenue Name	Base Year Budget Amount	Revenue Calculation Based On:	Demand Unit Multiplier	Revenue Projection Methodology	Annual Change (pos. or neg.)	LOS Std \$ per Demand Unit	
State Aid	\$2,730,000	FIXED	1.00	CONSTANT	0%	\$2,730,000	
Anne Arundel County	\$27,207,500	FIXED	1.00	CONSTANT	0%	\$27,207,500	
Laurel Race Track	\$21,500	FIXED	1.00	CONSTANT	0%	\$21,500	
VLT Impact Aid Rev	\$550,000	FIXED	1.00	CONSTANT	0%	\$550,000	
Fees, Fines, Collections	\$226,000	FIXED	1.00	CONSTANT	0%	\$226,000.00	
Use of Lib Fund Balance	\$657,200	FIXED	1.00	CONSTANT	0%	\$657,200	
<b>TOTAL</b>	<b>\$31,392,200</b>						

## EXPENDITURES

Growth in the County will impact Library expenditures. Growth-related costs are assumed to increase with an overall increase residential growth in the County. For staffing, based on discussion with the Library, it is assumed that future needs will be met with an increase in part-time staff. It should be noted that the fiscal model includes an analysis of additional Library space needs. The assumption is that the need for additional space will be addressed with expansions of existing space, therefore there will be no new free-standing facilities thus eliminating the need to include a marginal operating cost.

**Figure 86. Library Operating Expenditures**

PUBLIC LIBRARIES-ALL EXPENDITURES						
Expenditure Name	Base Year Budget Amount	Project Expenditure Factor Using:	Demand Unit Multiplier	Projection Methodology	Annual Change (pos. or neg.)	LOS Std \$ per Demand Unit
7001-Personal Services	\$23,587,500	POPULATION	1.00	CONSTANT	0%	\$39.37
7200-Contractual Services	\$2,022,600	POPULATION	1.00	CONSTANT	0%	\$3.38
8000-Supplies & Materials	\$4,811,900	POPULATION	1.00	CONSTANT	0%	\$8.03
8400-Business & Travel	\$146,500	POPULATION	1.00	CONSTANT	0%	\$0.24
8500-Capital Outlay	\$390,700	FIXED	1.00	CONSTANT	0%	\$390,700
Debt Service	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Grants Contribs	\$433,000	FIXED	1.00	CONSTANT	0%	\$433,000.00
<b>TOTAL</b>	<b>\$31,392,200</b>					

## CAPITAL EXPENDITURES

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This section provides further detail on capital cost assumptions used in the fiscal impact analysis. The approach is to project future capital needs based on *current levels of service* and to use the assumptions and approaches from the draft Impact Fee Study being conducted simultaneously with the fiscal impact study.

Using current levels of service means that no judgment is made as to whether the levels of service are adequate, inadequate, or better than adequate, nor are any assumptions made regarding future changes in levels of service. Where an approach uses a planned improvement, notations are provided herein as appropriate. Additionally, it should be noted that a fiscal impact analysis, while projecting specific capital facilities, is different from a facility plan. Particularly, the assumptions below and the results issued under separate cover reflect needs due to *new growth only*. This may be different from a facility plan where needs may be due to existing deficiencies, different policies, demographic shifts, technological changes, etc.

All capital costs included in the analysis are shown as pay go. By showing pay go funding for capital improvements, the true costs of capital impacts are depicted. If those facilities were bond financed, debt service would continue beyond the last projection year and therefore would not adequately be captured in this analysis. Furthermore, the interest cost associated with bond financing is largely offset by the time value of money gained by the County.

Capital costs reflect local costs only (i.e., excluding state and/or federal funding for schools, roads, and parks) and are based on cost impacts as of the September 2023 *Draft Development Impact Fee Study*, produced by TischlerBise for Anne Arundel County.

### **Schools**

- The fiscal analysis groups existing Anne Arundel County Public Schools Feeder Areas into RPAs to model capacity needs by geographic area. (See Attachment A for a map)
- Figure 87 shows current enrollments, capacities and utilization by RPA.



**Figure 87. Enrollments and Capacities by RPA**

	2022 Actual	Capacity	Utilization
<b>RPA 1 North County</b>			
Elementary	3,441	4,101	84%
Middle	1,953	2,647	74%
High	2,451	2,402	102%
<b>RPA 2 Meade</b>			
Elementary	4,441	5,910	75%
Middle	1,666	2,782	60%
High	2,330	2,538	92%
<b>RPA 3 Glen Burnie, part of Northeast (Solley ES) Old Mill--except Millersville ES and South Shore ES</b>			
Elementary	7,433	8,409	88%
Middle	3,119	4,052	77%
High	4,280	4,290	100%
<b>RPA 4 Broadneck, Severna Park, Chesapeake, part of Northeast (High Point ES, Riviera Beach ES, Sunset ES, NE MS, Northeast HS)</b>			
Elementary	9,131	10,469	87%
Middle	4,765	6,754	71%
High	6,856	8,309	83%
<b>RPA 5 Arundel, Crofton</b>			
Elementary	5,444	5,183	105%
Middle	2,660	2,643	101%
High	3,422	3,886	88%
<b>RPA 6 Old Mill Partial (2 ES, 20% Old Mill MS total, 20% Old Mill HS)</b>			
Elementary	659	804	82%
Middle	388	452	86%
High	489	474	103%
<b>RPA 7 Annapolis</b>			
Elementary	3,243	4,408	74%
Middle	1,561	2,626	59%
High	2,127	2,083	102%
<b>RPA 8 &amp; 9 South River and Southern</b>			
Elementary	3,706	4,391	84%
Middle	2,054	2,770	74%
High	2,715	3,553	76%
<b>TOTAL</b>			
Elementary	37,498	43,675	86%
Middle	18,166	24,726	73%
High	24,670	27,535	90%
<i>Total</i>	<i>80,334</i>	<i>95,936</i>	<i>84%</i>

- Utilization assumptions: The capacity threshold used in the fiscal analysis is 100 percent. This is based on recent adequate public facilities ordinance changes where 100 percent is the capacity threshold for all levels of schools.
- To project new schools by subarea, enrollment is projected by school level (elementary, middle, and high) for each scenario, then compared to capacity by level in that subarea (RPA) on an annual basis. If the utilization percentage is over the 100 percent threshold, the model “builds” a new or expanded school. When a school is built, the number of new seats built is added into the capacity figures.
- Local share of school capital costs is modeled and set at 64.5 percent, based on recent analysis in the impact fee study.
- Prototype schools/expansions in the model and the respective County costs (as of September 2023 *Draft Development Impact Fee Study*) are:
  - Elementary School: \$25.1 million for 500 seat school
  - Middle School Addition: \$10.5 million for 200 seats (expansion)
  - High School Addition: \$26.2 million for 500 seats (expansion)
- As noted in the Education chapter, school-specific operating costs for facility-specific staffing are triggered when a new school is built by the model.
- Buses: Regular transportation is contracted out. Activity / special education buses are projected based on current levels of service at a cost of \$126,000 per bus.

**Libraries**

- Capital projections are based on the need to expand Library square footage to accommodate growth. The analysis was done using the Libraries’ current level of service.

**Figure 88. Library Capital LOS**

Facility Type	Base Year Inventory		Need For Facility Based On:	LOS by Capital Facility
Library	Square Feet	252,500	POPULATION	0.42

- Projections for additional space are based on the countywide level of service of .42 square feet per person. (See above.)
- Expansions are assumed at 10,000 square feet at a cost of \$1,120 per square foot (Anne Arundel *Draft Development Impact Fee Study*, September 19, 2023, TischlerBise).

### Transportation

- The methodology for projecting additional transportation capacity needs is consistent with the Anne Arundel County *Draft Development Impact Fee Study* (September 19, 2023, TischlerBise).
- The analysis projects infrastructure needs on arterial roadways.
- Anne Arundel County currently provides 443.14 lane miles of arterials to existing development and plans to expand its network to serve future development. Anne Arundel County’s existing LOS is 1.4058 lane miles per 10,000 VMT (443.14 lane miles / 3,152,233 VMT / 10,000).
- The average cost assumed to be funded by the County is \$6 million per lane mile.
- Local lane miles are also projected to account for the impact on preventative maintenance and operating costs.

### Parks and Recreation

- Capital components are projected based on current levels of service and costs as identified in Anne Arundel County *Draft Development Impact Fee Study* (September 19, 2023, TischlerBise).
- The figure details the current inventory in the County’s system, population served, and resulting Level of Service (LOS), the amount of infrastructure assumed per capita.
- Cost shown is total cost for the infrastructure. The model assumes the County funds 97 percent of the cost due to funding received from other sources namely from Maryland Program Open Space.

**Figure 89. Recreation and Parks Capital LOS**

	Unit	#	Demand	LOS	Cost	
Land	Acre	7882.3	599,090	0.013	\$79,283.00	per acre
Amenities	Unit	991	599,090	0.002	\$269,016.00	per unit
Recreation Facilities	SF	104,720	599,090	0.175	\$400.00	per SF

**Police**

- Level of service for Police facilities is based on planned facilities (approximately 313,000 square feet net of existing space to be available by 2053) serving demand by 2053, consistent with the assumptions in the Anne Arundel County *Draft Development Impact Fee Study* (September 19, 2023, TischlerBise).
  - Projected police calls for service are based on trend population and nonresidential vehicle trip projections by 2053 per the *Development Impact Fee Study*.
- Police station cost is \$710 per square foot (*Draft Development Impact Fee Study*).
- Police vehicle cost is \$58,000 for a fully loaded/equipped car.

**Figure 90. Police Capital LOS**

Facility Type	Base Year Inventory	Need For Facility Based On:	LOS by Capital Facility
Police Station	Square Feet	TOTAL POLICE CALLS	0.6527
Police Vehicles	Vehicles	825 TOTAL POLICE CALLS	0.0022

Note: Other Police Space is crime lab, criminal evidence storage, and criminal investigation division

**Fire**

- Fire calls for service (CFS) are projected for each scenario based on current number of calls by residential and nonresidential development
- The need for additional stations is projected using the RPA as Fiscal Analysis Zones (FAZ) (see Attachment A for RPA map). Growth by RPA is grouped into fire battalions, stations are grouped in battalions, calls for service are estimated by area, and resulting levels of service are determined. To project new stations, when LOS is lower than countywide LOS, a new station is “built” by the fiscal model. County level of service is consistent with the Anne Arundel County *Draft Development Impact Fee Study* (September 19, 2023, TischlerBise).

**Figure 91. LOS for Fire Stations**

STATION	Current LOS (County owned only)
SQ. FT. PER CAPITA	0.2585
SQ. FT. PER NONRES TRIP	0.0889

- Fire Station prototype is assumed at 10,000 sf at a capital cost of \$14 million (per Anne Arundel County *Draft Development Impact Fee Study* (September 19, 2023, TischlerBise).
- Other capital costs included are: Non-station facilities (administration, training, and public safety center set at projected growth in 2053) and apparatus. Level of service from *Draft Development Impact Fee Study* are as follows:

**Figure 92. LOS for Other Fire Capital Improvements**

<b>FACILITIES</b>		<b>Planned LOS</b>
SQ. FT. PER CAPITA		0.1329
SQ. FT. PER NONRES TRIP		0.0413
<b>APPARATUS</b>		<b>Planned LOS</b>
VEHICLE PER CAPITA		0.0001
VEHICLE PER NONRES TRIP		0.0001

- Non-station facilities are estimated at \$1,778 per square foot; apparatus estimated at a weighted average of \$765,000 per unit (*Draft Development Impact Fee Study*).

**Detention Facilities**

- No additional capacity is assumed for County Detention Facilities.

**General County**

- Capital facilities are projected on future projected County employees housed at general county offices. Those employees that are not office based are excluded from the demand base. The LOS is assumed at the current figure of 166 square feet per FTE.

**Figure 93. General County Facilities Capital LOS**

Facility Type	Base Year Inventory	Need For Facility Based On:	LOS by Capital Facility
General Government Office Space	Square Feet 675,433	COUNTY NET GENERAL FTES	166.2809

- Cost is assumed at \$600 per square foot and is applied to the amount of square footage projected in each scenario.

**Courts**

- Per the County, facilities are assumed to be adequate and therefore no additional space is projected.

**Health**

- Capital facilities projected on current LOS for Health Centers.

**Figure 94. Health Centers Capital LOS**

Facility Type	Base Year Inventory		Need For Facility Based On:	LOS by Capital Facility
Health Centers	Square Feet	109,555	POPULATION	0.1829

- Cost is assumed at \$1,120 per square foot and is applied to the amount of square footage projected in each scenario.

**Aging**

- Capital facilities projected on current LOS for Senior Centers.

**Figure 95. Senior Centers Capital LOS**

Facility Type	Base Year Inventory		Need For Facility Based On:	LOS by Capital Facility
Senior Centers	Square Feet	195,643	POPULATION	0.3266

- Cost is assumed at \$600 per square foot and is applied to the amount of square footage projected in each scenario.

**Community College**

- Additional capacity projects are not included in the analysis as upcoming projects are renovations that likely would happen regardless of growth.

## DEMOGRAPHIC AND DATA ASSUMPTIONS

Other major data assumptions used in the Fiscal Impact Analysis are described below.

### BASE YEAR DEMOGRAPHIC ESTIMATES

The table below summarizes estimates of the base year population, housing units, employment, nonresidential space, and facility factors for Anne Arundel County. These estimated values are used as base demand factors and used to calculate costs and revenues in the study.

**Figure 96. Base Year Input Data**

		Year->	Base 2023
<b>Population</b>			
	POPULATION		599,090
	NON-CITY POPULATION		558,220
<b>Housing Units</b>			
<i>Countywide</i>			
	SFD		149,091
	SFA		51,082
	MF		43,422
	<b>TOTAL UNITS</b>		<b>243,595</b>
<i>Non-City</i>			
	SFD NON-CITY		141,557
	SFA NON-CITY		46,516
	MF NON-CITY		36,778
	<b>TOTAL UNITS NON-CITY</b>		<b>224,851</b>
<b>Jobs</b>			
<i>Countywide</i>			
	INDUSTRIAL JOBS		89,821
	RETAIL JOBS		87,377
	OFFICE JOBS		94,462
	INSTITUTIONAL JOBS		89,855
	<b>TOTAL JOBS</b>		<b>361,515</b>
<i>Non-City</i>			
	INDUSTRIAL JOBS NON-CITY		86,964
	RETAIL JOBS NON-CITY		79,392
	OFFICE JOBS NON-CITY		85,209
	INSTITUTIONAL JOBS NON-CITY		80,051
	<b>TOTAL JOBS NON-CITY</b>		<b>331,616</b>

**Non-Resid Floor Area**

<i>Countywide</i>	INDUSTRIAL SF	57,216,021
	RETAIL SF	41,154,687
	OFFICE SF	28,999,896
	INSTITUTIONAL SF	31,449,206
	<b>TOTAL NR SF</b>	<b>158,819,810</b>
<i>Non-City</i>	INDUSTRIAL SF NON-CITY	55,395,937
	RETAIL SF NON-CITY	37,393,653
	OFFICE SF NON-CITY	26,159,247
	INSTITUTIONAL SF NON-CITY	28,017,810
	<b>TOTAL NR SF NON-CITY</b>	<b>146,966,648</b>
<b>Pop and Jobs</b>	POP AND JOBS	960,606
	NON-CITY POP AND JOBS	889,836
<b>Vehicle Trips</b>	RESIDENTIAL TRIPS	985,427
	NONRES TRIPS	1,044,646
	<b>VEHICLE TRIPS</b>	<b>2,030,073</b>
	RESIDENTIAL TRIPS NON-CITY	918,384
	NONRES TRIPS NON-CITY	953,445
	<b>VEHICLE TRIPS NON-CITY</b>	<b>1,871,829</b>
<b>Facility Factors</b>	PARK ACRES	7,882
	FACILITY SF	3,100,000
	STUDENT SEATS	96,103
<b>Student Enrollment</b>	ELEM ENROLLMENT	37,299
	MS ENROLLMENT	18,166
	HS ENROLLMENT	24,670
	OTHER ENROLLMENT	1,718
	<b>TOTAL ENROLLMENT</b>	<b>81,853</b>
<b>FTE Counts</b>	COUNTY GENERAL FTES (NON HR AND IT)	3,929
	COUNTY GENERAL FTES	4,062



## HOUSEHOLD SIZE

Household size is used to project population over the planning horizon. Figure 97 shows household size assumptions by type of unit, categorized by type of unit included in the analysis.

**Figure 97. Household Size**

Type of Unit	PPHU
Single family, detached	2.64
Single family, attached	2.46
MultiFamily	1.69
Total	2.48

Source: U.S. Census Bureau, 2017-2021 American Community Survey 5-Year Estimates PUMS

## STUDENT GENERATION RATES

Student Generation Rates (SGR) are from Anne Arundel County Public Schools Educational Facilities Master Plan.

**Figure 98. Anne Arundel County Student Generation Rates**

	SFD	SFA	MF
Elementary	0.169	0.189	0.113
Middle	0.083	0.085	0.047
High	0.109	0.100	0.054
Total	0.361	0.374	0.214

Source: Data from AACPS, Educational Facilities Master Plan; TischlerBise Impact Fee Study

## EMPLOYEE DENSITY FACTORS

Square feet of nonresidential space per employee is used to project future nonresidential development. Projected employment as provided by the County is converted to nonresidential square footage by type of development using the employee density figures shown in Figure 99. The land uses shown represent prototypical future nonresidential development in the County used in the analysis. (Also shown are trip rates, which are used in the analysis and documented below.)

**Figure 99. Floor Area per Employee**

Employment Industry	ITE Code	ITE Land Use	Demand Unit	Wkdy Trip Ends Per Dmd Unit	Wkdy Trip Ends Per Employee	Emp Per Dmd Unit	Sq Ft Per Emp
Retail	820	Shopping Center	1,000 Sq Ft	37.01	17.42	2.12	471
Office	710	General Office	1,000 Sq Ft	10.84	3.33	3.26	307
Industrial	110	Light Industrial	1,000 Sq Ft	4.87	3.10	1.57	637
Institutional	610	Hospital	1,000 Sq Ft	10.77	3.77	2.86	350

Source: *Trip Generation*, Institute of Transportation Engineers, 11th Edition (2021)

## VEHICLE TRIPS

Vehicle trips are used to project some operating and capital expenditures in the fiscal impact analysis. Average Weekday Vehicle Trip Ends by type of development (or trip generation rates) are from the reference book, *Trip Generation, 11<sup>th</sup> Edition*, published by the Institute of Transportation Engineers (ITE), in 2021. A “trip end” represents a vehicle either entering or exiting a development (as if a traffic counter were placed across a driveway). Trip rates have been adjusted to avoid overestimating the number of actual trips because one vehicle trip is counted in the trip rates of both the origination and destination points. A simple factor of 50 percent has been applied to Residential, Office, Industrial, and Institutional categories. The Retail category has a trip factor of less than 50 percent because this type of development attracts vehicles as they pass-by on arterial and collector roads. For example, when someone stops at a convenience store on their way home from work, the convenience store is not their primary destination.

Trip rates and adjustment factors are shown in the figure. Using trips generated from single family detached units as an example, the formula is as follows: 149,091 units x 9.43 vehicle trips per unit x 50% adjustment = 702,964. Detail is shown in Figure 100..

**Figure 100. Vehicle Trips**

**Vehicle Trips on an Average Weekday**

*Residential Units*

SFD  
SFA  
MF

Assumptions		
	149,091	
	51,082	
	43,422	
Average Weekday Vehicles Trip Ends Per Unit**		
		Trip Factor
SFD	9.43	50%
SFA	7.20	50%
MF	4.54	50%

*Average Weekday Vehicles Trip Ends Per Unit\*\**

SFD  
SFA  
MF

*Residential Vehicle Trip Ends on an Average Weekday*

SFD  
SFA  
MF

702,964  
183,895  
98,568

**TOTAL RESIDENTIAL TRIPS**

**985,427**                      49%

**Nonresidential Vehicle Trips on an Average Weekday**

*Nonresidential Gross Floor Area (1,000 sq. ft.)\**

Industrial  
Retail  
Office  
Institutional

Assumptions		
	57,216	
	41,155	
	29,000	
	31,449	
Average Weekday Vehicle Trip Ends per 1,000 Sq. Ft. **		
		Trip Factors
Industrial	4.87	50%
Retail	37.01	38%
Office	10.84	50%
Institutional	10.77	50%

*Average Weekday Vehicle Trip Ends per 1,000 Sq. Ft. \*\**

Industrial  
Retail  
Office  
Institutional

4.87      50%  
37.01    38%  
10.84    50%  
10.77    50%

*Nonresidential Vehicle Trips on an Average Weekday*

Industrial  
Retail  
Office  
Institutional

139,321  
578,791  
157,179  
169,354

**TOTAL NONRESIDENTIAL TRIPS**

**1,044,646**                      51%

**TOTAL TRIPS**

**2,030,073**                      100%

\*Floor area estimates are derived from employment data.

\*\*Trip rates are from the Institute of Transportation Engineers(ITE) Trip Generation Manual (2021)

## POLICE CALLS FOR SERVICE

Police calls for service are used to project a number of Police expenditures, both operating and capital. Further detail on approach and methodology is provided below.

### ***Proportionate Share Factors***

Police costs need to be allocated between residential and nonresidential development. TischlerBise determined proportionate share factors based on demand by type of land use using “person hours,” thus reflecting residential versus nonresidential activities. As shown below, residential demand accounts for 71 percent and nonresidential 29 percent.

**Figure 101. Proportionate Share Factors**

Demand Units in 2020				
<b>Residential</b>			Demand Hours/Day	Person Hours
Population	568,439			
Residents Not Working	300,084		20	6,001,680
Employed Residents	268,355			
Employed in Anne Arundel		110,417	14	1,545,838
Employed outside Anne Arundel		157,938	14	2,211,132
		Residential Subtotal		9,758,650
		<b>Residential Share</b>		<b>71%</b>
<b>Nonresidential</b>				
Non-working Residents	300,084		4	1,200,336
Jobs Located in Anne Arundel	270,513			
Residents Employed in Anne Arundel		110,417	10	1,104,170
Non-Resident Workers (inflow commuters)		160,096	10	1,600,960
		Nonresidential Subtotal		3,905,466
		<b>Nonresidential Share</b>		<b>29%</b>
		Total		13,664,116

Source: U.S. Census Bureau, 2015-2019 American Community Survey 5-Year Estimates (population), U.S. Census Bureau, OnTheMap 6.1.1 Application and LEHD Origin-Destination Employment Statistics (employment).

### Police Calls for Service Projection Factors

To project future Police calls for service, the above data is used to determine a call per person and a call per nonresidential trip.

To derive the call per demand unit factor, total calls are multiplied by the proportionate share factor then divided by the respective number of base year demand units. For example, the formula for calls per capita is  $375,613$  [total calls for service] x  $71$  percent [residential share] /  $558,220$  [base year population outside Annapolis and Ft. Meade] =  $.48$  calls per capita. The same approach is used for nonresidential call factors.

**Figure 102. Police Calls for Service Projection Factors**

<i>Land Use</i>	<i>2021</i>	<i>Percent</i>
Residential	266,685	71%
Nonresidential	108,928	29%
<b>TOTAL CALLS FOR SERVICE</b>	<b>375,613</b>	<b>100.0%</b>

#### Calls for Service Projection Factors NON-CITY

Current Population (outside Annap and Ft Meade)	558,220
Current Nonresidential Vehicle Trips (outside Annap and Ft	830,548
Current Vehicle (res + nonres) Trips (Only Outside Annapoli	1,871,829

RES Calls per Capita	0.48
NONRES Calls per Nonres. Trip	0.13

## FIRE CALLS FOR SERVICE

Fire calls for service are used to project a number of Fire expenditures, both operating and capital. Further detail on approach and methodology is provided below.

The same general approach used for Police CFS is used for Fire. To project future Fire calls for service, the Anne Arundel Fire Department provided calls split between residential and nonresidential land uses. This data is used to determine a call per person and a call per non-residential trip.

To derive the call per demand unit factor, total calls are multiplied by the proportionate share factor then divided by the respective number of base year demand units. For example, the formula for calls per capita is  $48,835$  [residential calls for service] /  $558,220$  [base year population outside Annapolis and Ft. Meade] =  $.087$  calls per capita. The same approach is used for the nonresidential call factors.

**Figure 103. Fire Calls for Service Projection Factors**

**Fire/Rescue Calls for Service Data (1)**

Land Use	2021	Percent
Residential	48,835	63.0%
Nonresidential	28,628	37.0%
<b>FIRE/RES + EMS CALLS FOR SERVICE</b>	<b>77,463</b>	<b>100.0%</b>

**Calls for Service Projection Factors**

Current Population (outside Annap and Ft Meade)	558,220
Current Nonresidential Vehicle Trips (outside Annap and Ft Meade)	830,548
Current Vehicle (res + nonres) Trips (Only Outside Annapolis)	1,871,829

RES Calls per Capita	0.087
NONRES Calls per Nonres. Trip	0.034

(1) CFS data by land use provided by AA County Fire Dept

# ATTACHMENT A. MAP

Figure 104. Region Plan Areas / Fiscal Analysis Zones

