

Howard County, Maryland

Allan H. Kittleman, County Executive



Fiscal Year 2018
PROPOSED OPERATING BUDGET



Howard County, Maryland Proposed Operating Budget, Fiscal Year 2018

Submitted by

County Executive
Allan H. Kittleman

Submitted to County Council

Jon Weinstein, Chair
Dr. Calvin Ball, Vice Chair
Greg Fox
Mary Kay Sigaty
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**Howard County
Maryland**

For the Fiscal Year Beginning

July 1, 2016

A handwritten signature in black ink, appearing to read 'Jeffrey R. Erwin'.

Executive Director

*The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Howard County, Maryland** for its annual budget for the fiscal year beginning **July 1, 2016**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.*

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2018

Our Mission

Howard County Government provides the essential public services needed to improve and sustain the quality of life of its residents and provide a competitive environment for its businesses.

Our Vision

Howard County strives to become a model sustainable community where people want to live, learn, work, play and visit.

Priority Areas

- Establishing a Sustainable Community
 - Developing the proper balance with a long-term vision to drive decision making in areas related to the environment, agriculture, transportation, housing, infrastructure and economic development to ensure the sustainable growth and success of Howard County.
- Fostering a Vibrant & Supportive Learning Community
 - Supporting services and programs related to education on all levels to cultivate a culture of learning, collaboration, problem-solving, innovation and elimination of barriers to success at home and in school.
- Building a Thriving Business Environment
 - Ensuring the expansion and retention of existing businesses, attracting and supporting new businesses, fostering economic development and accommodating the needs of a diverse workforce.
- Striving for a Safe and Healthy Howard
 - Prioritizing services to ensure residents live in a secure environment and to offer support to vulnerable and aging populations. Promoting public safety efforts and health care opportunities to encourage healthy behaviors across all life stages.
- Promoting Effective and Efficient Government Operations
 - Utilizing county resources proficiently through data-driven decision making and the use of innovative technology in order to meet or exceed the level of service delivery desired by diverse communities.
- Empowering an Engaged and Diverse Community
 - Providing outreach and inclusion activities to engage residents, helping them stay informed and empowering them to participate in developing the direction and scope of county services and programs.



Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2018

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HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

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April 20, 2017

The Honorable Jon Weinstein
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, Maryland 21043

Dear Chairperson Weinstein:

I am pleased to present my proposed Fiscal Year 2018 Operating Budget for Howard County Government. As with the Capital Budget, this budget was carefully prepared to address our residents' priorities and our county's challenges while holding the line on taxes and incorporating a fiscally prudent approach. This budget reflects feedback and requests from residents, organizations and the County Council. I would like to thank you and your colleagues for taking the time to discuss your priorities with me and contributing to this collaborative process. This extensive input has helped frame the priorities for the budget. These priorities include education, public safety and health, human services, job growth and economic development, and funding to begin implementation of the 24/7 Education Initiative.

The proposed FY 2018 Operating Budget for all funds totals \$1.58 billion, a 5.6 percent growth from last year's budget. The General Fund Budget, which supports the majority of government services, totals \$1.1 billion. Excluding one-time resources (use of prior fund balance for one-time expenses), the proposed General Fund budget represents an increase of \$39.3 million, or 3.7 percent over FY 2017.

Projected revenue increases are still modest which is why this budget requires the same approach we took in FY2017. As a result of our strong fiscal management, we were able to withstand the enormous fiscal impact of the July 30 flood in Ellicott City without cutting services or compromising our priorities. We've proven that not only is our county government responsive, attentive and caring, but that we are also resilient. Our 3,000 county employees have been consistently delivering high quality services to the nearly 314,000 residents. It is because of their hard work that we continue to receive national accolades and see consistent economic growth. This budget provides funding for a well-deserved cost of living increase and step increments for general county employees and for negotiated salary increases for employees covered by collective bargaining agreements. The budget also continues our effort to convert contingent employees who work full-time hours to full-time positions with full benefits. To date, we have converted 49 positions and the FY 2018 budget will continue that effort.

The budget also provides a \$3 million increase in the county's contribution to the Other Post Employment Benefit (OPEB) Trust Fund for retiree health benefits of county and Howard County Public

School System (HCPSS) employees. This increase is part of a multi-year phase-in plan to fully fund this long-term obligation by FY 2026. You will note that this budget document also builds on the work we started last year with TRACKHoward when we established performance measures for county services and programs. In the program's second year, we will launch an online portal to publish key performance indicators and their progress throughout the year.

Education continues to be my top priority. The proposed FY 2018 Operating Budget provides increases to the school system, community college, library system and includes funds to launch 24/7 Education Initiative programs. County spending on education represents nearly two-thirds (65%) of our total on-going General Fund resources.

Howard County Public School System

This proposed budget includes a \$572.2 million direct appropriation for HCPSS, \$10 million higher than prior year and \$2.3 million above the required Maintenance of Effort (MOE) level. In addition to this appropriation, the county also provides \$66.6 million for debt service payments for HCPSS capital projects and OPEB contribution to support school system retiree benefits. Total county support to the school system constitutes \$638.8 million in FY 2018, or approximately 58 percent of the General Fund budget. In addition, the county's budget includes \$325,000 in one-time funds to facilitate the HCPSS move out of the Harriet Tubman School.

I am pleased that for three years in a row, my proposed budget provides more than the state required MOE amount. However, I continue to be concerned that for two years in a row, HCPSS has requested unrealistic increases knowing that the county would need to make significant cuts to services or increase the property tax by double-digits to fully fund the requests. Unfortunately, in their response to our request for a categorical breakdown of funding priorities based on available resources, HCPSS proposed significant cuts to existing budget levels, including a \$9.6 million reduction in Instruction from the approved FY2017 budget level. I disagree with this approach, which is why, based on feedback I have received from residents, teachers and others, I am appropriating the FY 2018 budget increase to directly support our teachers, school administrators and students. These targeted categorical increases will ensure that the Board of Education has the resources it needs to provide negotiated salary increases, support classroom resources and fully fund the requested increase for special education.

The HCPSS has pointed to projected deficits in the Health Fund balance as reasons to increase the Fixed Charges category. Both the Council's auditor and our staff have continued to raise questions about the use of this fund and its long-term sustainability. Not only does the County not have the funding available to close this structural deficit built over many years but providing a lump-sum amount to this fund without a long-term plan to address its sustainability would not be prudent. I have requested that the Superintendent work with the Board of Education to develop a long-term plan to address this structural issue, much like how the county adopted a multi-year plan to address the structural issues with OPEB.

I am also recommending that HCPSS take a deeper look into its budget to seek operational efficiencies. I am pleased that HCPSS was able to find nearly \$6 million in savings for FY 2018 during their budget

development process and realized \$14 million savings in FY 2017, evidenced by their recent request to reallocate funding. We have incorporated those savings into the FY 2018 appropriation and I would encourage the Board to continue to seek savings in other areas. Similarly, when Howard County Government faced a mid-year revenue shortfall in FY 2015, we worked with our agencies and stakeholders collaboratively and successfully closed the gap without furloughs, layoffs, or service reductions. I am confident that county government and HCPSS can do the same by working together to address any fiscal matters.

Howard Community College and Howard County Library System

County funding for Howard Community College is proposed at \$34 million, an increase of \$1.7 million or 5.3% from the Fiscal 2017 funding level. Our contribution along with an increase in state funding will help fund staffing and operating needs for the new Science, Engineering and Technology building. The budget also includes \$20.3 million for the Howard County Library System, an increase of \$765,000 or 3.9%. This funding supports four new positions at the HCLS Elkridge Branch and other priorities of the library system.

24/7 Education Initiative Programs

We know that it takes a 24-hour-a-day approach to foster a positive environment for a child's health, education and long-term success. Child success outcomes are at risk when children do not have access to quality physical and behavioral healthcare, nutritious meals, stable households, and engaged caregivers. This has been the core of my 24/7 Education Initiative. Over the past year and a half, we have worked to strengthen the Local Children's Board, hired a full-time coordinator and piloted programs to support the 24/7 Education Initiative.

The FY2018 budget builds on that work and will help us launch critical programs to tackle the achievement gap in our county. These programs have been developed through a collaborative, data-driven process to ensure that every dollar spent is tied to an outcome. \$500,000 in funding will support new programs administered by the Local Children's Board and leverage partner contributions to:

- Support mental health services for children using an evidence-based approach;
- Provide summer food access in targeted areas to children in need;
- Address critical performance gaps based on a recent Head Start evaluation;
- Add a human services specialist position to support the 24/7 initiative as well as support grants management and program development in the Department of Community Resources and Services.

Public Safety & Health

One of the biggest challenges we are facing spans public safety and public health. The opioid epidemic is not unique to Howard County, but it has presented many public safety and health challenges that we must address head on. In my Capital Budget, I introduced a new project to create a much-needed detox and treatment center in Howard County. That project will not happen overnight, which is why I

have included \$150,000 in additional funds in this operating budget to support a coordinated approach for immediate action. Our public safety, health and other departments are embarking on a unique partnership to help develop innovative strategies for the short-term. Much like our response to the July 30 flood, this dynamic team will help us better collaborate and communicate in order to combat this epidemic.

The budget also continues to support mental health initiatives. Mental health has a direct impact on public safety and public health and through proactive approaches implemented over the last two years, we have made a significant impact to help residents and families. So far, we have connected nearly 700 people to emergency mental health services and will soon hire a psychiatrist to serve as an ombudsman to improve access to care.

The budget continues last year's commitment to provide \$250,000 to the Sheppard Pratt Health System to support the design and construction of its expanded facility in Elkridge. It also continues our commitment of \$312,500 to Howard County General Hospital to support its effort to renovate and expand the Emergency Department to increase its capacity and reduce patient wait times.

The Howard County Police Department and Fire and Rescue Services added new academy classes this year to continue to keep up with attrition and support new initiatives with community outreach. The Police Department in FY2018 will add a multicultural liaison officer to strengthen its outreach and relationship building with our Korean population. And the Department of Fire and Rescue Services will add staff to support service needs in Western Howard County. In addition, the Department of Corrections will receive funding to help convert one contingent employee into a full-time position to expand its award-winning Reentry Program.

To support our efforts with human trafficking, the Department of Community Resources will hire a human trafficking prevention manager to boost our efforts against human trafficking and coordinate the many County agencies involved. This position will also support the Human Trafficking Coordinating Council that I established by Executive Order in March 2017.

Human Services

We have continued to look for ways to strengthen community services to support our residents' needs. New efforts in the FY2018 budget will help expand our "No Wrong Door" approach for the delivery of human services.

I appreciate the Council's approval of our 10-year agreement to assist and support the Nonprofit Center. In FY 2018, we will take another step forward by creating the Howard County Community Resources Campus, bringing together county human services agencies and nonprofits to one central and accessible location. This strategic relocation will help consolidate services, increase collaboration, improve space efficiency, enhance the visibility of service providers, and provide improved services to residents.

The budget also bolsters services and programs for our underserved populations.

Seniors and Veterans. Understanding the growing needs of the aging population, earlier this year, I announced a new Aging-in-Place tax credit and the expansion of the Senior Tax Credit to help residents stay in their homes. Combined with our services such as the Loan Closet, recreational offerings and entrepreneurship support, we are helping our aging population, particularly our retired military, stay in their homes and continue to be self-sufficient. To support the expanded Elkridge 50+ Center, the budget includes two new positions to help increase programs and activities in Elkridge. In addition, the budget provides funding for nonprofits such as Adaptive Living, NeighborRide, Meals on Wheels and others who support our seniors.

Residents with Disabilities. One of the more underserved populations in the county are children and adults with disabilities. While the capital budget included funding to build and open a new “Playground for All” at Blandair Park, the operating budget underscores my commitment to helping this underserved population:

- \$140,000 to expand our therapeutic recreation services for evening and weekend programs for teens and adults with disabilities who require supervision;
- \$484,000 to nonprofits that support individuals with disabilities such as Camp Attaway, the Arc of Howard County, Howard County Autism Society, Humanim, Accessible Resources for Independence and Adaptive Living.

Homeless Individuals and Families. Our community services budget also includes additional funds to support our efforts to end homelessness by providing funding to support the opening of the new Leola Dorsey Community Resource Center. This includes \$140,000 for Volunteers of America to operate the center and \$77,500 for expanded Grassroots services at the Center. In addition, funding is included for the Department of Housing and Community Development to expand programs and services, assist new homebuyers in purchasing homes in aging neighborhoods and increase homeownership rates.

Through the Community Services Partnership program, I am pleased to provide more than \$10 million to community nonprofits that are critical to complementing the work we do in county government. A few highlights include:

- \$800,000 to Hope Works which provides support and advocacy for people affected by sexual and intimate partner violence;
- \$929,000 for Community Action Council which works to diminish poverty, enable self-sufficiency and advocate for low-income families and individuals;
- \$125,000 to relocate and staff the Mediation and Conflict Resolution Center in the new Non-Profit Center;
- \$1.6 million to Grassroots to support its 24-hour crisis intervention services, emergency and transitional shelter, community education and the cold weather shelter;
- \$50,000 to One EC Recovery Project to help residents affected by the July 30 flooding, with special focus on Historic Ellicott City community.

Infrastructure

While the Capital Budget provides for many of our infrastructure needs, the operating budget also provides funding for certain infrastructure related expenses. These include:

- Tackling a 10-year backlog of road resurfacing projects In FY 2017, \$10 million in PAYGO was provided for road resurfacing projects. In FY 2018, an additional \$4.5 million PAYGO is included;
- Development of an implementation plan to revitalize the Route 1 corridor, complementing the proposed expansion of the Route 1 Tax Credit that promotes reinvestment;
- Funding for a Route 1 Traffic Safety Audit to help better address the transportation needs in the growing corridor;
- Hiring an energy manager to help the County achieve energy efficiency and implement cost saving measures, recommended by the Energy Task Force.

Job Creation and Economic Development

Maintaining our quality of life and improving services without tax increases requires sustainable economic development policies. Our efforts over the last three years have led to the lowest unemployment rate in the state with nearly 3,000 new jobs created since I took office. To keep up with our infrastructure and other needs, having reliable economic growth is critical, particularly in growing industries such as cybersecurity and biotech. That is why, in FY 2018, we will be creating the Howard County Innovation Center in Columbia Gateway to serve as a catalyst to attract private investments and expand our Maryland Center for Entrepreneurship (MCE) incubator space. The success of the MCE is illustrated by the rapid growth of its resident companies and graduates. Last fiscal year, MCE supported 68 companies that contributed to 295 local jobs. In addition to the increased private investment, this new space will more than double our capacity to create new jobs in the County.

Through this effort, we will better leverage our efforts in cyber security, international business and redevelopment to support many business hubs – including Maple Lawn, Downtown Columbia, the Gateway Business Park and the Route 1 Corridor.

As the Downtown Columbia redevelopment gets underway, the FY 2018 budget also includes funding to help complete the current phase of construction at Merriweather Post Pavilion, including ADA compliant restrooms and walkways. I am pleased that the county's investment, together with \$8 million from the State of Maryland, will expand and secure the community's use of this facility for future years. The county recently signed an agreement with the Downtown Columbia Arts & Cultural Commission setting the framework for public use of the facility for community events, such as cultural celebrations, graduations, and free and low-cost artistic, educational, cultural, and civic programming. Besides the community uses, Merriweather's projected economic impact of \$16 million annually will support our local economy and to secure the music venue's reputation as an anchor arts institution in the County. To further support the arts, this budget includes \$832,000 for the Arts Council for grants and programming and \$50,000 for ManneqART.

My proposed FY 2018 Operating Budget balances the county's current and future needs while maintaining a lean, responsive and effective county government. The investments included in this budget build on our priorities, address our challenges and will continue to have a positive impact beyond the next fiscal year. This budget ensures that we will continue to make forward progress while holding the line on taxes.

As you review this proposed budget document, please do not hesitate to contact me or my staff with any questions.

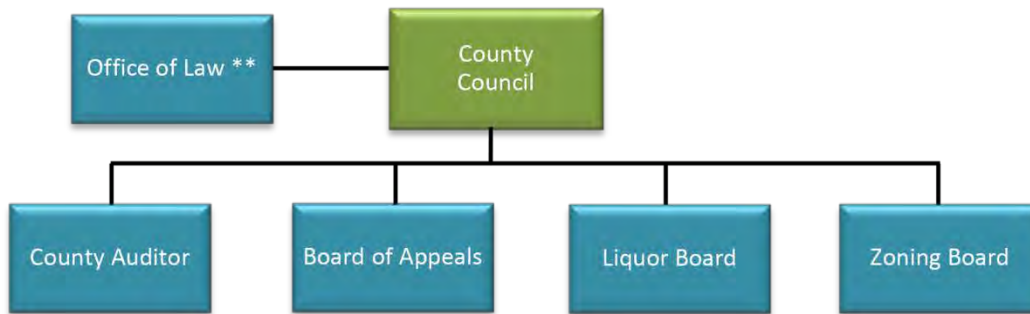
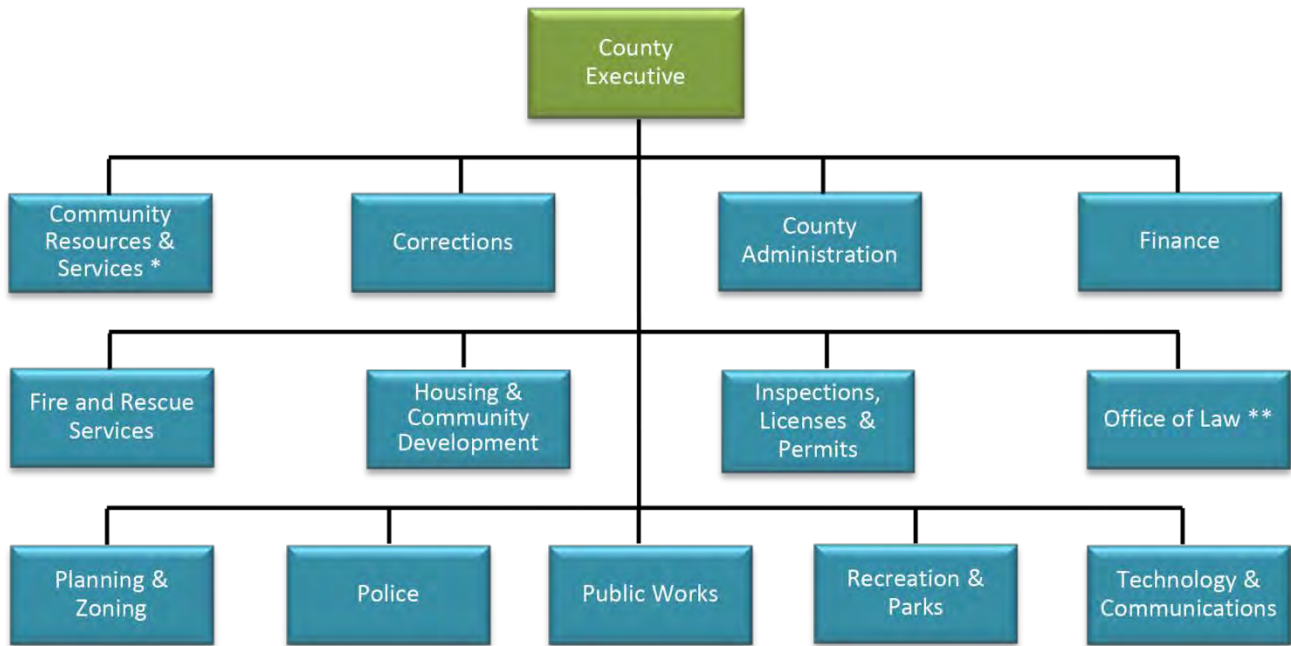
Sincerely,



Allan H. Kittleman
County Executive



Howard County Organizational Chart



Other Affiliated Agencies:	
Howard County Public School System	UMD Extension Service
Howard Community College	Sheriff's Office
Howard County Library System	Circuit Court
Health Department	Orphans' Court
Social Services	Board of Elections
Soil Conservation	Mental Health Authority
Economic Development	State's Attorney
	Housing Commission

Advisory boards and commissions are not shown

* Formerly referred to as the Department of Citizen Services

**The Office of Law represents both the County Executive and the County Council.

Local Elected Officials and Agency Heads

Elected Officials:

County Executive

Allan H. Kittleman

County Council

Jon Weinstein, Chairperson
 Dr. Calvin Ball, Vice Chairperson
 Greg Fox
 Mary Kay Sigaty
 Jennifer Terrasa

Department/Agency Officials

Education

Dr. Kathleen Hetherington, President,
 Howard Community College

Board of Education (*Elected Officials*)

Cynthia L. Vaillancourt, Chairman
 Bess Altwerger, Ed.D., Vice Chairman
 Kirsten Coombs
 Christina Delmont-Small
 Mavis Ellis
 Sandra H. French
 Christine E. O'Connor
 Griffin Diven, Student Member

Renee A. Foose, Ed.D., Superintendent,
 Howard County Public School System

Valerie Gross, Executive Director & CEO,
 Howard County Library System

Public Safety

Gary Gardner, Chief,
 Dept. of Police
 Jack Kavanagh, Director,
 Dept. of Corrections
 John S. Butler, Chief,
 Dept. of Fire and Rescue Services

Public Facilities

James M. Irvin, Director,
 Dept. of Public Works
 Robert Frances, Director,
 Dept. of Inspections, Licenses & Permits
 Valdis Lazdins, Director,
 Dept. of Planning and Zoning
 David Plummer, District Manager,
 Soil Conservation

Community Services

Steven Bullock, Director,
 Dept. of Community Resources and Services
 Richard Walter, Area Extension Director,
 University of Maryland Extension
 Maura J. Rossman, M.D., Health Officer,
 Health Department
 Karen Butler, Director,
 Dept. of Social Services
 John Byrd, Director,
 Dept. of Recreation & Parks
 Madeline Morey, Director
 Mental Health Authority

General Government

Lonnie R. Robbins, Chief Administrative Officer,
 Dept. of County Administration
 Diane Wilson, Chief of Staff,
 Office of the County Executive
 Gary W. Kuc, Solicitor,
 Office of Law
 Stanley Milesky, Director,
 Dept. of Finance
 Tom Yeatts, Acting Director,
 Technology and Communication Services
 Lawrence Twele, Director & CEO,
 Economic Development Authority
 Kelly Cimino, Director,
 Dept. of Housing and Community Development

Legislative and Judicial

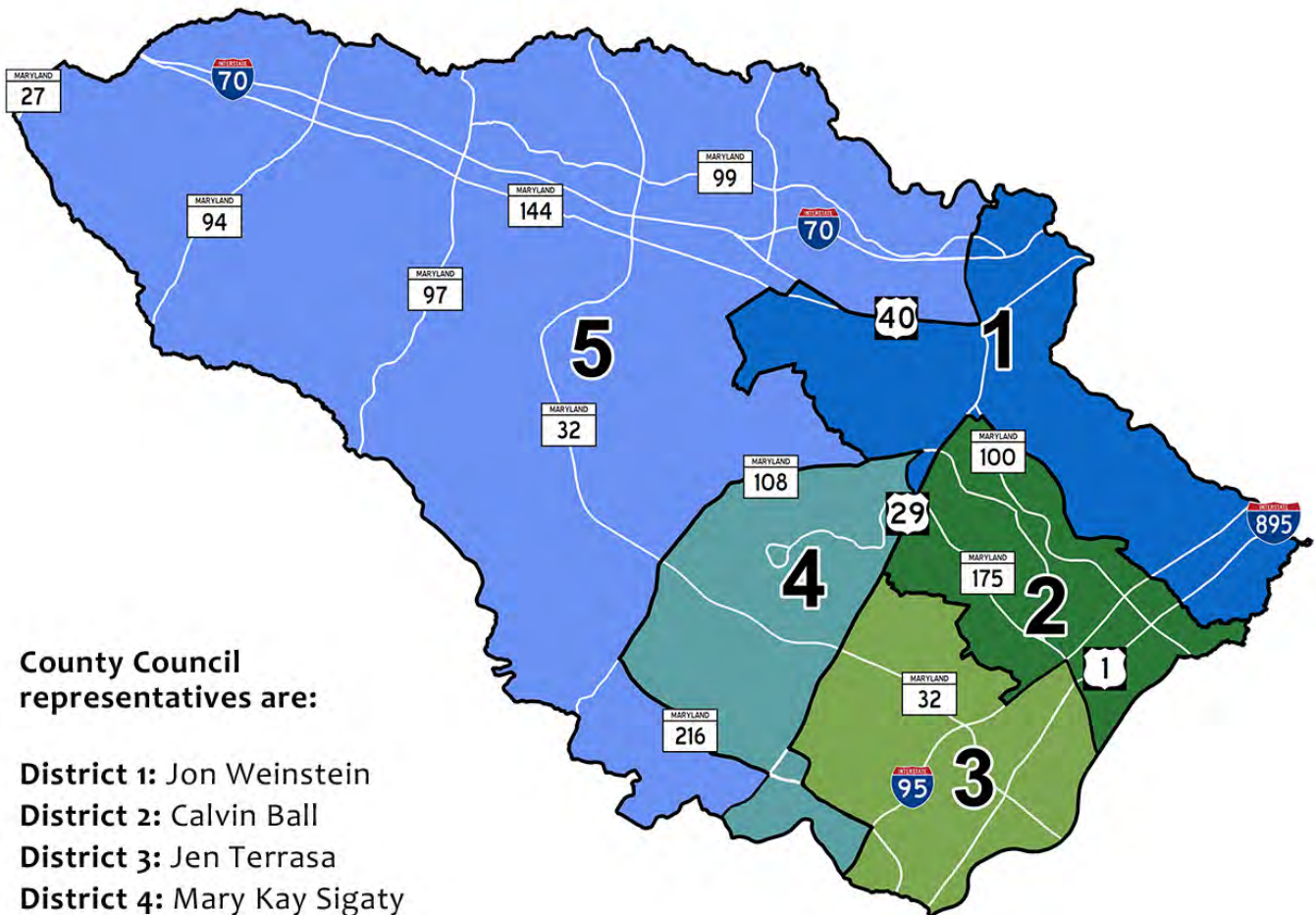
Jessica Feldmark, Administrator,
 County Council
 Craig Glendenning, Auditor,
 County Council
 Lenore R. Gelfman, Chief Administrative Judge,
 Circuit Court
 Guy Mickley, Director,
 Board of Elections

Other Elected Officials

Dario Broccolino, State's Attorney,
 State's Attorney Office
 William J. McMahon, Sheriff,
 Sheriff's Office
 Anne Dodd, Chief Judge,
 Orphans' Court
 Wayne Robey, Clerk
 Clerk's Office of the Circuit Court

County Council Districts

Howard County is divided into five legislative districts. Each district is represented by one Council Member chosen during elections every four years.



County Council representatives are:

- District 1:** Jon Weinstein
- District 2:** Calvin Ball
- District 3:** Jen Terrasa
- District 4:** Mary Kay Sigaty
- District 5:** Greg Fox

About the Budget and the Budget Process

Adopting the County budget involves making choices about what local services should be funded and at what level. The Howard County Charter and the Maryland Constitution require a balanced budget, meaning revenues generated must cover the appropriated expenses.

The First Step: The Spending Affordability Advisory Committee

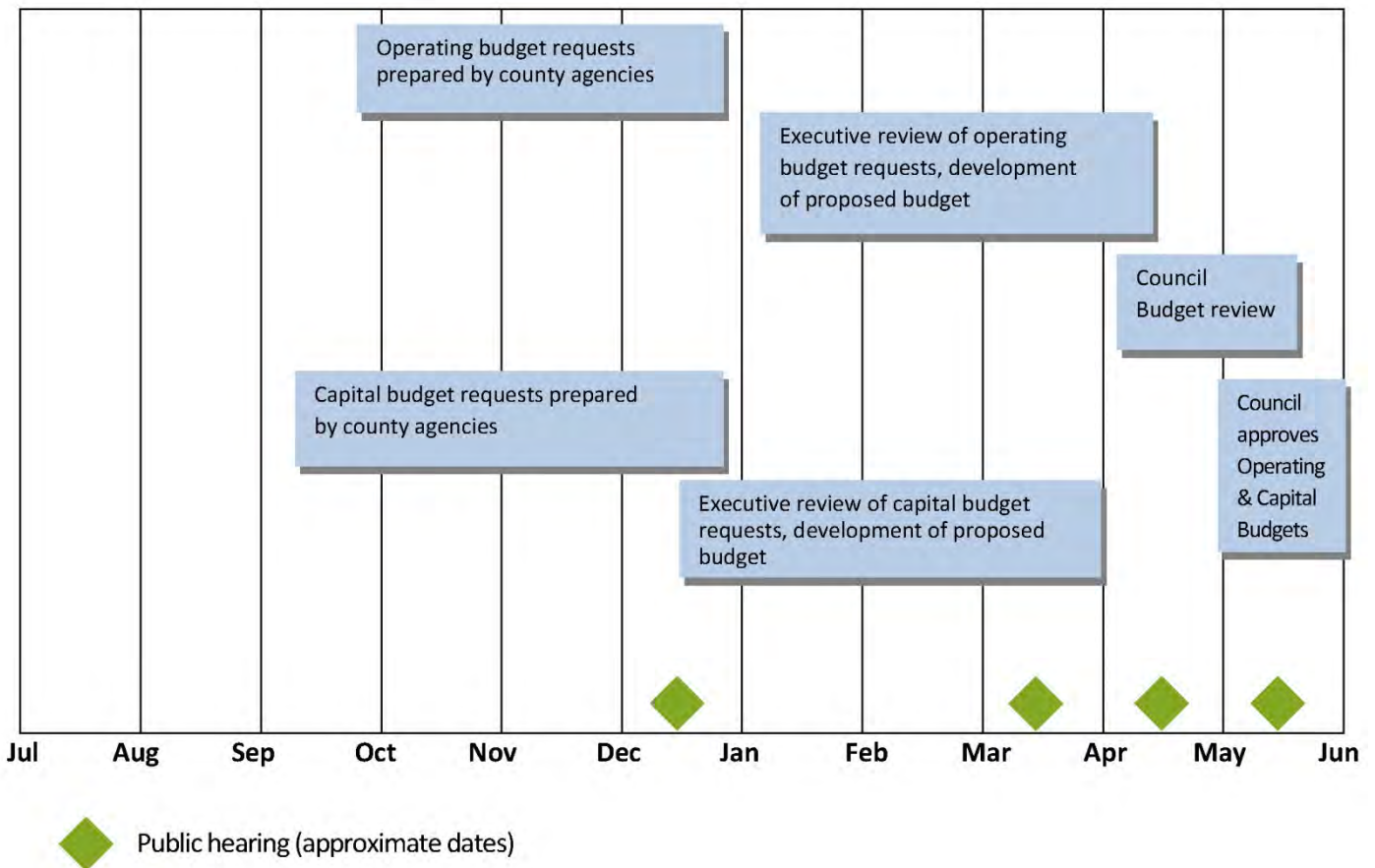
Each fall, as a first step in the budget process, the County Executive appoints a committee to advise him as he prepares the new budget. This committee, which is comprised of County residents and County officials who have expertise in financial matters, is charged with examining economic and fiscal data, multi-year revenue and expenditure projections and County infrastructure and service needs. The Committee reports on its findings, which shall be used as guidelines in setting projected revenue and debt affordability levels for the upcoming budget.

The Second Step: Executive Development and Review

The public process begins in the fall when the County Executive invites County residents to express their budget priorities. County agencies develop budget requests and submit them to the Executive by February. The County Executive holds a second hearing in the spring to update the public on the budget in process. In April, the County Executive presents the proposed budget to the County Council.

The Third Step: County Council Review and Final Approval

The Council conducts a series of public hearings and work sessions in April and May to review the Executive's proposed budget. Citizens are given the opportunity to comment on the budget before the Council takes action.



The County Council can reduce the Executive's budget, but not increase it, except in the case of the Howard County Public School System's budget. Per state law, the council may restore funds back to the level requested by the school board.

The capital budget follows a similar process of hearings. In addition, this budget is reviewed by the Planning Board. The sites of all new or substantially changed projects are posted, the projects advertised, and the board holds a public hearing in February. After its review, the County Council finalizes the entire budget. The Council also sets tax rates needed to generate enough revenue to balance the budget.

During the Year: Amending the Approved Budget

Once the budget is approved, it can only be amended by the County Council upon the request of the County Executive.

The operating budget may be amended through the use of Supplemental Budget Appropriation Ordinances (SAOs). The County Executive may request, at any time during the fiscal year, that a SAO be approved by transferring funds from the county's general contingency reserve to an operating budget account. The County may not increase the bottom line of the budget through this process except in emergencies. During the last quarter of the fiscal year only, the County Executive may request the County Council to transfer funds from one county agency to another. The capital budget of the county may be amended through the use of Transfer Appropriation Ordinances (TAOs). The County Executive may request, at any time during the fiscal year that a TAO be approved by transferring funds from one capital project to another.

Fiscal 2018 Budget Highlights

Education

- County funding to HCPSS increased by \$10 million from prior year and exceeded the Maintenance of Effort (MOE) requirement by \$2.3 million. This represents the 3rd consecutive year that the current administration funded the HCPSS above the MOE level.
- The County increased its funding to the Howard County Library System and the Howard Community College by 3.9% and 5.3%, respectively. The funding will continue to support high quality education programs by both government entities, including staffing and operating needs for the expanded Elkridge Library and the new Science, Engineering and Technology building at the Howard Community College.

General Government

- The County continues to review its contingent positions to determine if conversion to full-time employee is warranted according to the duties, functions and available funding. The FY 2018 budget continues to support candidates for conversion. Since FY 2015, the Administration has converted 49 contingent positions to full-time status.
- County employees will receive moderate cost of living increases.

Public Safety

- The Police Department will add a Multicultural Liaison officer to foster a relationship of trust between the Police Department and the growing Korean community.
- The Fire Department will provide 18 fire fighter trainees.
- The Department of Corrections will convert a contingent Re-Entry Coordinator to a full-time employee in order to assist persons with a positive transition back into the community.

Transportation & Infrastructure

- \$4.5 million for road resurfacing across the County.

Legislative & Judicial

- The Circuit Court will hire a project manager to oversee the management of ongoing court programs and implementation of new initiatives including the Maryland Electronic Courts project (MDEC), grant management trainings, state-wide reports, and legislative changes.

Health and Mental Health

- An additional \$250,000 grant will be provided to support the design and construction of the Sheppard Pratt at ElkrIDGE facility.
- The Mental Health Authority and the Health Department, in partnership with Howard County General Hospital and the Horizon Foundation will continue programs targeting at-risk populations and develop new services and access points for patients with co-occurring physical health challenges.
- \$150,000 will be provided for Opioid prevention and outreach efforts to increase awareness of the issue and increase access to programs and services for opioid users, those at risk for opioid misuse, providers and the general public.
- \$500,000 for the new 24/7 initiative which will establish a Community Enterprise Zone which targets investments, strategies and programs in specific zip codes to leverage resources, maximize impact, and diminish challenges experienced by vulnerable children and families. Funding will provide child mental health services, alternatives to incarceration (CHOICE program), summer food access, and an evaluation of the county's Head Start program.

Housing and Community Services

- The Housing Department will add a new Deputy Director position to manage the daily administrative office functions and to help the Department's transition.
- Columbia 50th Birthday celebration will receive \$50,000 to support major events held during this year's celebration.
- The Mediation and Conflict Resolution Center will receive \$125,000 for staff salaries and rent in the new Non-Profit Center.
- \$139,000 will be provided to the Volunteers of America to staff the Leola Dorsey Community Resource Center.
- Community Action Council, FIRN, and Grassroot Crisis Intervention will receive increased funding to support their core missions to serve the most vulnerable population.
- Camp Attaway and Howard County Autism Society will receive additional support to assist kids with mental or behavioral disorder issues.

Economic Development

- The consolidation of the Economic Development Authority, the Maryland Center for Entrepreneurship, and the Howard County Tech Council into the Gateway Building will support the long-term vision of turning the Gateway complex into an Innovation District in order to bring in private investment to support growing industries.
- \$100,000 will be provided to One EC Recovery to continue the task of long-term disaster recovery assistance for Old Ellicott City residents and businesses.

Questions about the Budget: FAQ

Every year, there are frequently asked questions about the budget. Unless otherwise noted, the questions and answers refer to the General Fund operating budget of the County.

Q. What are the County tax rates for FY 2018?

There are no proposed changes in tax rates. Rates remain unchanged.

Property Tax rate is \$1.014 per \$100 of assessed value for real property and \$2.535 for eligible personal property owned by businesses in Howard County.

Fire and Rescue Tax rate remains unchanged at \$0.176 per \$100 of assessed value for real property and \$0.44 for eligible personal property owned by businesses in Howard County.

Recordation Tax remains at \$2.50 for each \$500 of value when property is sold and title recorded.

Mobile Home Tax remains at 10% of gross annual rents up to \$3,600. Amounts above that are taxed at 5%.

Admission and Amusement Tax is charged at 7.5% rate. All live shows, concerts, agritourism, and certain athletic activities are charged at a 5% rate.

Local Income Tax rate remains unchanged at 3.2% percent of the Maryland Net Taxable Income.

Hotel Motel Tax rate is 7% of the room rental charges for visitors using county motels and hotels. The first 5% of the rate is used in the General Fund of the County. The revenue collected above the 5% rate is allocated as follows: One-third is designated to the Economic Development Authority, and two-thirds is dedicated to the Howard County Tourism Council.

Transfer Tax rate is 1% of the value of the property being transferred. This revenue is dedicated to special revenue funds as follows: 25% of the receipts for school land acquisition and construction, 25% for park construction and development, 25% for agricultural land preservation, 12.5% for housing and community development, and 12.5% for the fire and rescue service.

Q. What is the Maintenance of Effort (MOE) requirement for the School System and what is the County required to budget for the teacher pension cost?

The MOE requirement for local funding requires the County to fund the School System at least at the same level as the previous year on a per pupil basis taking into account the change in enrollment. The County is also required to fund the phase-in of the funding for the normal cost of the teachers' pension for Howard County. For FY2018 the MOE increase is \$7.7 million. In FY 2018 the County Executive has proposed an increase for the School System of \$10 million, approximately \$2.3 million higher than the MOE requirement.

Q. What is OPEB, and how is it funded?

OPEB is an acronym for "Other Post Employment Benefits." These are retiree health benefits paid to County employees including employees of the Board of Education, Library, Community College, Economic Development Authority and Mental Health Authority for health care and insurance when they retire. Governments are now required to recognize these future costs as a liability on their financial statements and establish a plan to fund them as they are incurred. The County implemented a multi-year phase-in plan towards full funding of the full payment. Several years ago the County began to fund this long-term liability and created an OPEB Trust Fund to hold these receipts. In the FY2018 budget, the County included \$16 million, \$3 million higher than prior year, as incremental funding on top of current costs for payment to the OPEB Trust.

Q. What is the Constant Yield Tax Rate, and how does it differ from the actual tax rate of the County?

The Constant Yield Tax Rate is the rate the County could set if it wanted to collect the same amount in property tax revenue as it had the previous year, after changes in property values are taken into account. State law requires the county to calculate and publicize the Constant Yield rate if it is less than the actual current rate, in order to make clear the amount of a budget increase that is attributable to rising property values.

In years when the assessed values of properties go up, the Constant Yield rate is lower than the rate the council sets. The current property tax rate is \$1.014 and the Constant Yield rate is \$0.9910.

Q. How much revenue does a one-cent increase in the real property tax rate generate?

Each one-cent increase in the real property tax rate (\$4.8 million), along with its automatically generated 2.5 cent increase in the personal property tax rate, would generate \$5.2 million in total additional revenues.

Q. What is the status of the County's Rainy Day Fund?

The Charter requires the County to maintain a Rainy Day Fund of up to 7% of the latest audit of General Fund expenditures at the time the budget is adopted. It further requires any surplus the County generates goes into the fund until that goal is reached. When the goal is reached, any additional surplus can only be spent on capital projects, one-time expenditures or debt reduction. The County has never used funds from the account to balance the budget.

About the All Funds Budget

The Howard County budget is a comprehensive plan of all funds spent by county departments and agencies. The General Fund is the portion of the budget where general tax revenues, such as property and income taxes, are collected, and where general expenditures such as the County's cost for education, police, snow removal and libraries are made. However, in recent years a larger percentage of county expenditures have come in what are known as restricted revenue funds. In these funds, revenues collected are for a special purpose and can only be spent for that purpose. These funds collect and spend revenues for many essential services including fire and rescue services, trash collection and disposal and water utility services. The chart below includes a complete picture of the total county operating budget including funds that support the capital budget. Funds from other agencies are not included here.

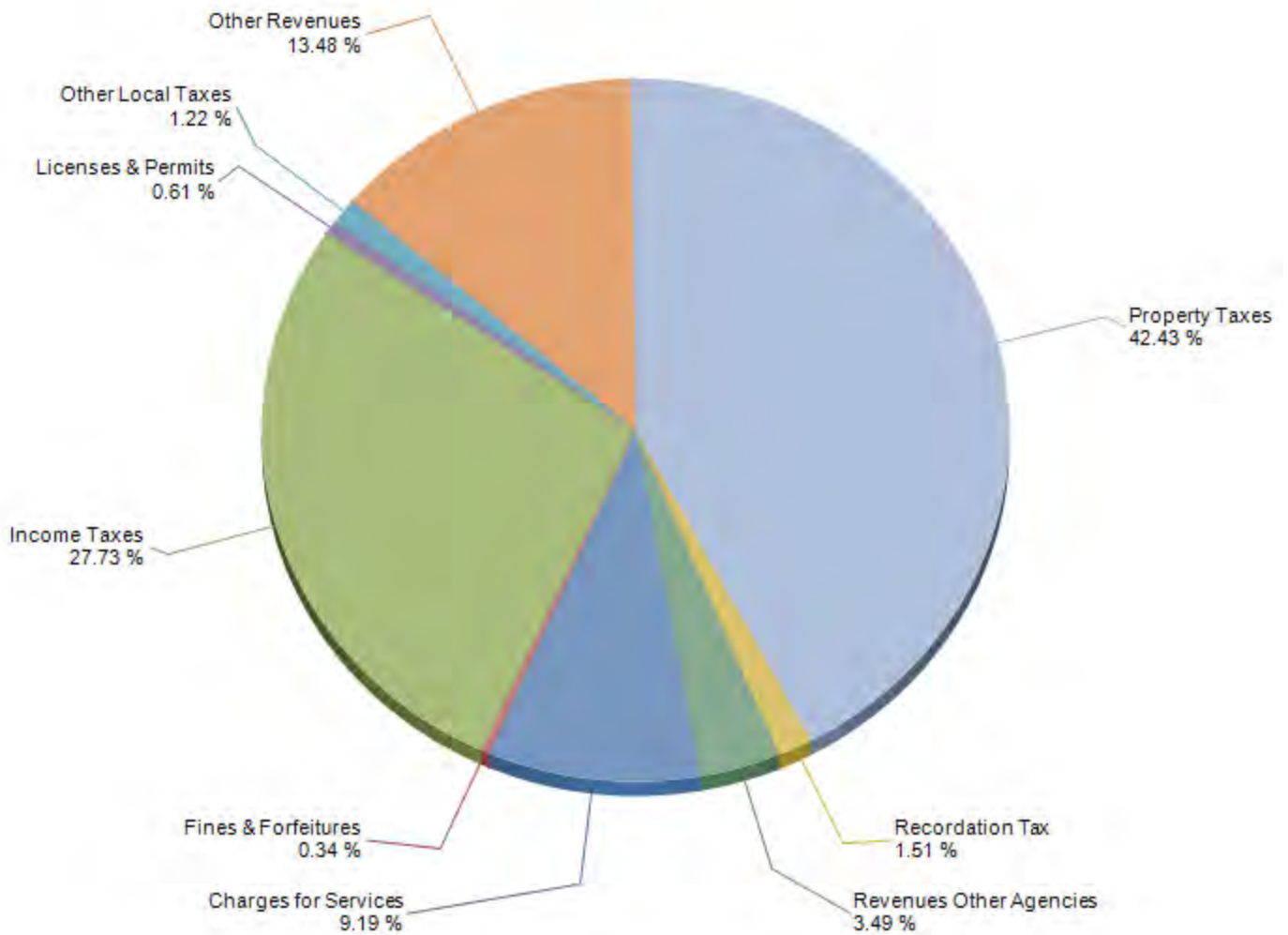
The chart below includes a complete picture of the total county operating budget. In FY 2018, all funds total increases by 5.6% from FY 2017 primarily due to a 3.5% increase in the General Fund, including use of prior year fund balance, and significant increases in the Water and Sewer Operating Fund due to one-time transfer to CIP projects. Note that the total of all funds below does not represent total funding available but rather the total appropriation authority due to overlapping in certain funding. For example, most of the expenditures in the fleet fund is funded by departmental contribution from the General Fund and Other Funds and therefore are recorded twice. Also, funds from capital project funds and funds received directly by other agencies (e.g., the school system, community college, and libraries) such as designated federal and state aid to education are not included in the All Funds.

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed	FY 2017 vs 2018 \$ Change % Change	
General Fund	1,010,199,810	1,060,647,001	1,067,958,347	1,098,114,891	37,467,890	3.5%
Special Revenue Funds	171,870,060	199,919,672	192,042,995	206,688,327	6,768,655	3.4%
Agricultural Preservation	9,582,962	10,331,379	16,265,748	12,536,434	2,205,055	21.3%
Commercial BAN	328,969	2,330,000	420,722	2,330,000	0	0.0%
Community Renewal Program	7,693,195	5,040,240	4,286,434	5,002,374	-37,866	-0.8%
Environmental Services	23,977,402	27,352,431	24,774,854	26,355,098	-997,333	-3.6%
Fire & Rescue Tax	86,984,068	94,104,082	93,329,317	102,230,763	8,126,681	8.6%
Forest Conservation	523,026	1,950,033	1,950,033	682,251	-1,267,782	-65.0%
Grants	19,012,990	26,541,786	23,838,310	23,800,861	-2,740,925	-10.3%
Program Revenue	4,532,269	9,454,405	5,833,956	9,184,413	-269,992	-2.9%
Recreation & Parks Fund	18,286,933	21,092,538	20,000,000	20,973,978	-118,560	-0.6%
Special Tax District	0	5,000	5,000	1,025,000	1,020,000	20400.0%
Speed Enforcement	779,477	1,200,778	1,051,621	1,258,155	57,377	4.8%
TIF District	149,998	465,000	235,000	1,257,000	792,000	170.3%
Trust and Agency Multifarious	18,771	52,000	52,000	52,000	0	0.0%
Enterprise Funds	108,562,492	128,841,628	116,410,262	158,988,518	30,146,890	23.4%
County Broadband initiative	417,952	575,000	533,342	638,517	63,517	11.0%
Non-County Broadband Initiative	881,244	1,378,481	1,234,241	1,544,638	166,157	12.1%
Private Sector Broadband Initiative	121,624	500,000	194,712	382,186	-117,814	-23.6%
Recreation Special Facilities	1,647,893	2,618,553	1,950,000	2,153,710	-464,843	-17.8%
Shared Septic Systems	421,580	678,565	721,766	779,815	101,250	14.9%
W&S Operating	53,089,852	66,002,957	60,121,518	93,624,459	27,621,502	41.8%
W&S Special Benefits Charges	45,711,493	46,390,385	45,542,680	44,473,893	-1,916,492	-4.1%
Watershed Protection & Rest.	6,270,854	10,697,687	6,112,003	15,391,300	4,693,613	43.9%
Internal Service Funds	95,823,199	107,740,274	105,489,885	116,618,015	8,877,741	8.2%
Employee Benefits	47,970,157	54,396,472	54,165,144	60,904,219	6,507,747	12.0%
Fleet Operations	17,089,226	18,897,478	17,418,914	19,701,900	804,422	4.3%
Risk Management	7,848,042	9,875,269	9,405,827	10,580,814	705,545	7.1%
Technology & Communication	22,915,774	24,571,055	24,500,000	25,431,082	860,027	3.5%
All Funds Total	1,386,455,561	1,497,148,575	1,481,901,489	1,580,409,751	83,261,176	5.6%

The FY 2016 actual shown here may not match the funds summary tables in the appendix due to different sources such as the CAFR, which sometimes use different accounting rules.

All Funds Revenue

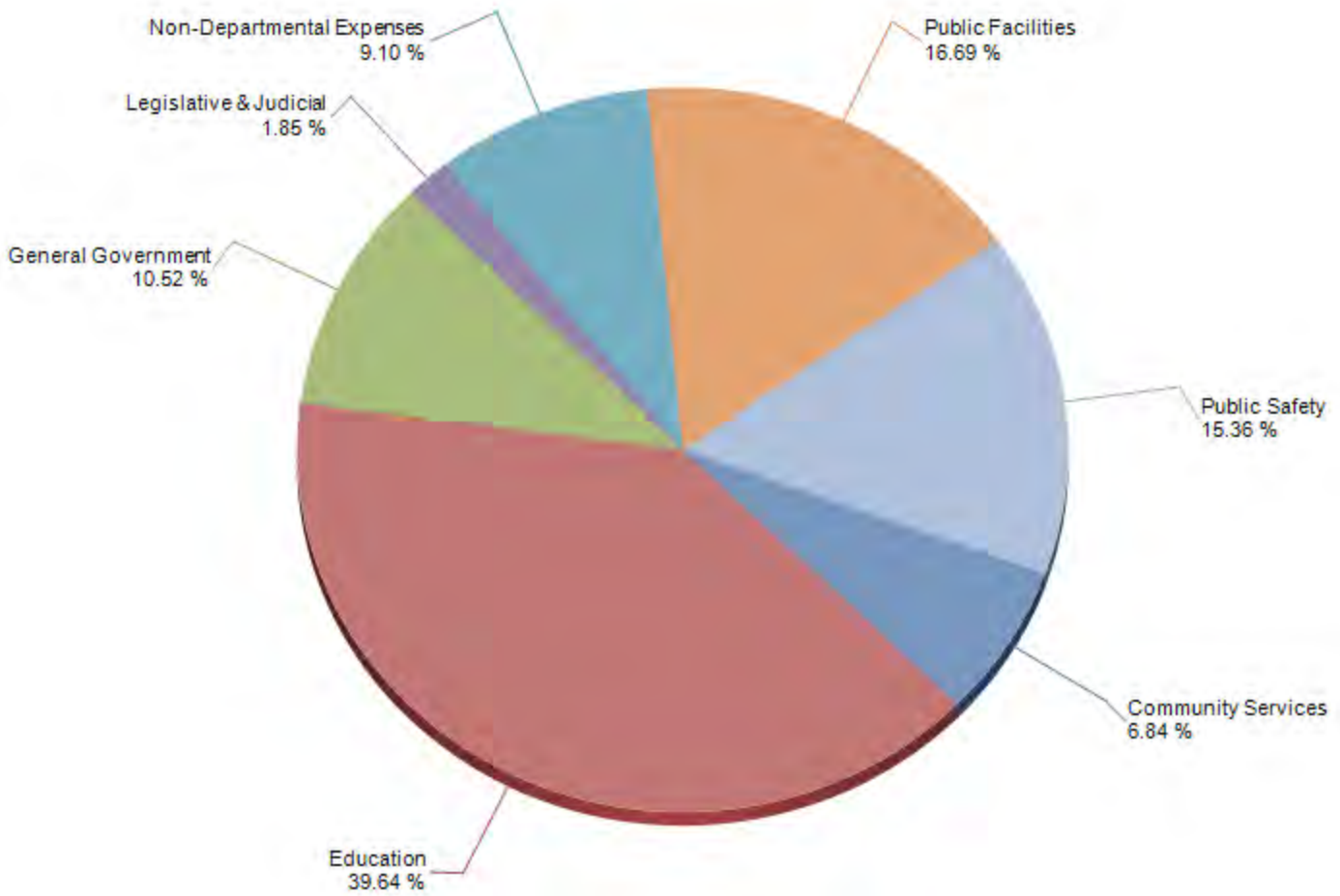
How the Budget is Funded



	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	FY 2017 vs 2018	
				\$ Change	% Change
Property Taxes	630,896,582	651,960,371	679,826,912	27,866,541	4.3%
Income Taxes	433,403,645	430,586,155	444,292,184	13,706,029	3.2%
Recordation Tax	23,894,206	23,175,000	24,170,434	995,434	4.3%
Other Local Taxes	20,457,366	18,920,402	19,482,851	562,449	3.0%
States Shared Taxes	2,077,909	1,605,565	1,627,606	22,041	1.4%
Charges for Services	138,667,358	144,484,933	147,267,925	2,782,992	1.9%
Licenses & Permits	11,568,656	8,917,939	9,850,835	932,896	10.5%
Interest, Use of Money	42,188,237	10,773,804	14,015,560	3,241,756	30.1%
Fines & Forfeitures	5,876,729	4,982,543	5,409,675	427,132	8.6%
Revenues Other Agencies	27,191,366	38,321,655	55,867,722	17,546,067	45.8%
Interfund Reimbursement	117,023,493	131,212,134	141,421,235	10,209,101	7.8%
Prior Years Funds	0	32,708,710	58,966,178	26,257,468	80.3%
Total	1,453,245,547	1,497,649,211	1,602,199,117	104,549,906	7.0%

All Funds Expenditures

How the Budget is Spent



	FY 2016	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Proposed	\$ Change	% Change
Education	593,986,453	614,028,846	626,519,136	12,490,290	2.0%
Public Safety	211,548,884	227,120,709	242,736,168	15,615,459	6.9%
Public Facilities	202,091,267	227,500,632	263,814,509	36,313,877	16.0%
Community Services	93,870,314	104,675,489	108,056,479	3,380,990	3.2%
Legislative & Judicial	25,757,261	27,625,423	29,227,370	1,601,947	5.8%
General Government	137,379,046	157,050,547	166,268,067	9,217,520	5.9%
Non-Departmental Expenses	121,822,336	139,146,929	143,788,022	4,641,093	3.3%
Total	1,386,455,561	1,497,148,575	1,580,409,751	83,261,176	5.6%

All Funds Comparative Expenditure Summary

	FY 2016	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Proposed	\$ Change	% Change
Expenditures By Function					
Education	593,986,453	614,028,846	626,519,136	12,490,290	2.0%
Public Safety	211,548,884	227,120,709	242,736,168	15,615,459	6.9%
Public Facilities	202,091,267	227,500,632	263,814,509	36,313,877	16.0%
Community Services	93,870,314	104,675,489	108,056,479	3,380,990	3.2%
Legislative & Judicial	25,757,261	27,625,423	29,227,370	1,601,947	5.8%
General Government	137,379,046	157,050,547	166,268,067	9,217,520	5.9%
Non-Departmental Expenses	121,822,336	139,146,929	143,788,022	4,641,093	3.3%
Total Expenditures By Function	1,386,455,561	1,497,148,575	1,580,409,751	83,261,176	5.6%
Expenditures by Department					
Howard County Public School System	544,144,625	562,244,625	572,244,625	10,000,000	1.8%
Howard Community College	31,000,287	32,240,298	33,965,130	1,724,832	5.3%
Howard County Library System	18,841,541	19,543,923	20,309,381	765,458	3.9%
Police	105,946,348	112,842,538	119,457,831	6,615,293	5.9%
Fire and Rescue Services	88,722,463	96,244,082	104,170,763	7,926,681	8.2%
Corrections	16,880,073	18,034,089	19,107,574	1,073,485	6.0%
Planning and Zoning	16,406,501	17,512,389	19,833,086	2,320,697	13.3%
Public Works	177,860,556	201,540,067	234,849,349	33,309,282	16.5%
Inspections, Licenses and Permits	6,924,051	7,488,355	8,066,644	578,289	7.7%
Soil Conservation District	900,159	959,821	1,065,430	105,609	11.0%
Recreation & Parks	40,100,313	48,093,275	48,451,393	358,118	0.7%
Community Resources & Services	16,279,454	18,825,713	19,713,032	887,319	4.7%
Transportation Services	17,170,807	16,579,772	17,814,466	1,234,694	7.4%
Health Department	8,180,645	9,259,287	9,530,904	271,617	2.9%
Mental Health Authority	527,000	654,627	654,627	0	0.0%
Social Services	768,133	972,122	1,030,896	58,774	6.0%
University of Maryland Extension	479,340	487,213	494,548	7,335	1.5%
Community Service Partnerships	10,364,622	9,803,480	10,366,613	563,133	5.7%
County Council	4,083,290	4,868,685	5,228,923	360,238	7.4%
Circuit Court	3,219,556	3,552,482	3,791,720	239,238	6.7%
Orphans' Court	46,420	54,538	51,398	-3,140	-5.8%
State's Attorney	7,759,833	8,261,320	8,816,446	555,126	6.7%
Sheriff's Office	7,475,050	7,806,203	8,042,050	235,847	3.0%
Board of Elections	3,173,112	3,082,195	3,296,833	214,638	7.0%

All Funds Comparative Expenditure Summary

	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	FY 2017 VS. FY 2018 Amount	FY 2017 VS. FY 2018 Percent
Office of the County Executive	1,706,694	1,763,238	1,918,341	155,103	8.80%
County Administration	86,376,708	100,332,436	108,126,011	7,793,575	7.77%
Finance	8,510,883	11,197,355	13,429,562	2,232,207	19.94%
Office of Law	3,839,005	3,938,806	4,079,701	140,895	3.58%
Economic Development Authority	2,772,013	4,677,307	3,628,649	-1,048,658	-22.42%
Technology & Communication Services	24,583,116	27,524,540	28,490,429	965,889	3.51%
Housing and Community Development	9,590,627	7,616,865	6,595,374	-1,021,491	-13.41%
Debt Service	105,941,313	106,557,282	102,254,042	-4,303,240	-4.04%
Contingency Reserves	0	7,000,000	7,000,000	0	0.00%
Other Non-Departmental Expenses	15,881,023	25,589,647	34,533,980	8,944,333	34.95%
Total Expenditures by Department	1,386,455,561	1,497,148,575	1,580,409,751	83,261,176	5.6%
Expenditures by Commitment					
Personnel Costs	327,277,148	334,819,102	359,220,781	24,401,679	7.29%
Contractual Services	205,712,614	231,628,778	246,497,385	14,868,607	6.42%
Supplies & Materials	47,192,601	55,594,368	58,709,667	3,115,299	5.60%
Capital Outlay	47,865,158	45,729,594	42,232,559	-3,497,035	-7.65%
Debt Service	124,138,327	127,452,594	127,386,350	-66,244	-0.05%
Expense Other	616,438,573	670,525,106	685,810,742	15,285,636	2.28%
Operating Transfers	17,831,140	24,399,033	52,244,331	27,845,298	114.12%
Contingencies	0	7,000,000	8,307,936	1,307,936	18.68%
Total Expenditures by Commitment	1,386,455,561	1,497,148,575	1,580,409,751	83,261,176	5.6%

Departmental Expenditure Breakdown - All Funds

Fund Grouping	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Education	593,986,453	614,028,846	614,028,846	626,519,136	12,490,290	2.0%
Howard County Public School System	544,144,625	562,244,625	562,244,625	572,244,625	10,000,000	1.8%
General Fund	544,144,625	562,244,625	562,244,625	572,244,625	10,000,000	1.8%
Howard Community College	31,000,287	32,240,298	32,240,298	33,965,130	1,724,832	5.3%
General Fund	31,000,287	32,240,298	32,240,298	33,965,130	1,724,832	5.3%
Howard County Library System	18,841,541	19,543,923	19,543,923	20,309,381	765,458	3.9%
General Fund	18,841,541	19,543,923	19,543,923	20,309,381	765,458	3.9%
Public Safety	211,548,884	227,120,709	222,239,088	242,736,168	15,615,459	6.9%
Police	105,946,348	112,842,538	109,820,729	119,457,831	6,615,293	5.9%
General Fund	104,181,553	109,567,204	108,026,413	115,968,319	6,401,115	5.8%
Program Revenue Fund	518,253	913,800	337,736	1,080,500	166,700	18.2%
Speed Cameras	779,477	1,200,778	1,051,621	1,258,155	57,377	4.8%
Grants Fund	467,065	1,160,756	404,959	1,150,857	-9,899	-0.9%
Corrections	16,880,073	18,034,089	17,742,944	19,107,574	1,073,485	6.0%
General Fund	16,664,517	17,676,089	17,600,444	18,974,574	1,298,485	7.3%
Grants Fund	214,658	355,000	140,000	130,000	-225,000	-63.4%
Program Revenue Fund	898	3,000	2,500	3,000	0	0.0%
Fire and Rescue Services	88,722,463	96,244,082	94,675,415	104,170,763	7,926,681	8.2%
Fire & Rescue Reserve Fund	86,984,068	94,104,082	93,329,317	102,230,763	8,126,681	8.6%
Grants Fund	1,726,420	1,990,000	1,321,098	1,790,000	-200,000	-10.1%
Program Revenue Fund	11,975	150,000	25,000	150,000	0	0.0%
Public Facilities	202,091,267	227,500,632	223,904,316	263,814,509	36,313,877	16.0%
Planning and Zoning	16,406,501	17,512,389	23,275,742	19,833,086	2,320,697	13.3%
General Fund	6,733,765	7,041,748	6,926,232	7,187,207	145,459	2.1%
Agricultural Land Preservation	9,582,962	10,331,379	16,265,748	12,536,434	2,205,055	21.3%
Grants Fund	81,244	69,262	69,262	59,445	-9,817	-14.2%
Program Revenue Fund	8,530	70,000	14,500	50,000	-20,000	-28.6%
Public Works	177,860,556	201,540,067	192,459,095	234,849,349	33,309,282	16.5%
General Fund	48,862,872	51,253,774	55,420,435	54,663,096	3,409,322	6.7%
Environmental Services Fund	23,977,402	27,352,431	24,774,854	26,355,098	-997,333	-3.6%
Water & Sewer Operating Fund	53,089,852	66,002,957	60,121,518	93,624,459	27,621,502	41.8%
Watershed Protection & Restoration Fund	5,616,937	9,861,955	5,277,842	14,132,988	4,271,033	43.3%
Program Revenue Fund	0	0	0	20,000	20,000	N/A
Shared Septic	421,580	678,565	721,766	779,815	101,250	14.9%
Grants Fund	180,420	0	600,000	800,000	800,000	N/A
W&S Special Benefit Charges Fd	45,711,493	46,390,385	45,542,680	44,473,893	-1,916,492	-4.1%
Inspections, Licenses and Permits	6,924,051	7,488,355	7,209,658	8,066,644	578,289	7.7%
General Fund	6,924,051	7,488,355	7,209,658	8,066,644	578,289	7.7%
Soil Conservation District	900,159	959,821	959,821	1,065,430	105,609	11.0%
General Fund	808,515	862,422	862,422	968,031	105,609	12.2%
Watershed Protection & Restoration Fund	91,644	97,399	97,399	97,399	0	0.0%
Community Services Total	93,870,314	104,675,489	100,207,407	108,056,479	3,380,990	3.2%
Community Resources & Services	16,279,454	18,825,713	17,412,488	19,713,032	887,319	4.7%
General Fund	9,076,742	9,804,476	11,814,854	13,469,721	1,532,599	12.8%
Program Revenue Fund	701,887	1,184,297	1,877,588	2,534,519	-241,410	-8.7%
Grants Fund	912,567	973,101	3,720,046	3,708,792	-403,870	-9.8%

Departmental Expenditure Breakdown - All Funds (Continued)

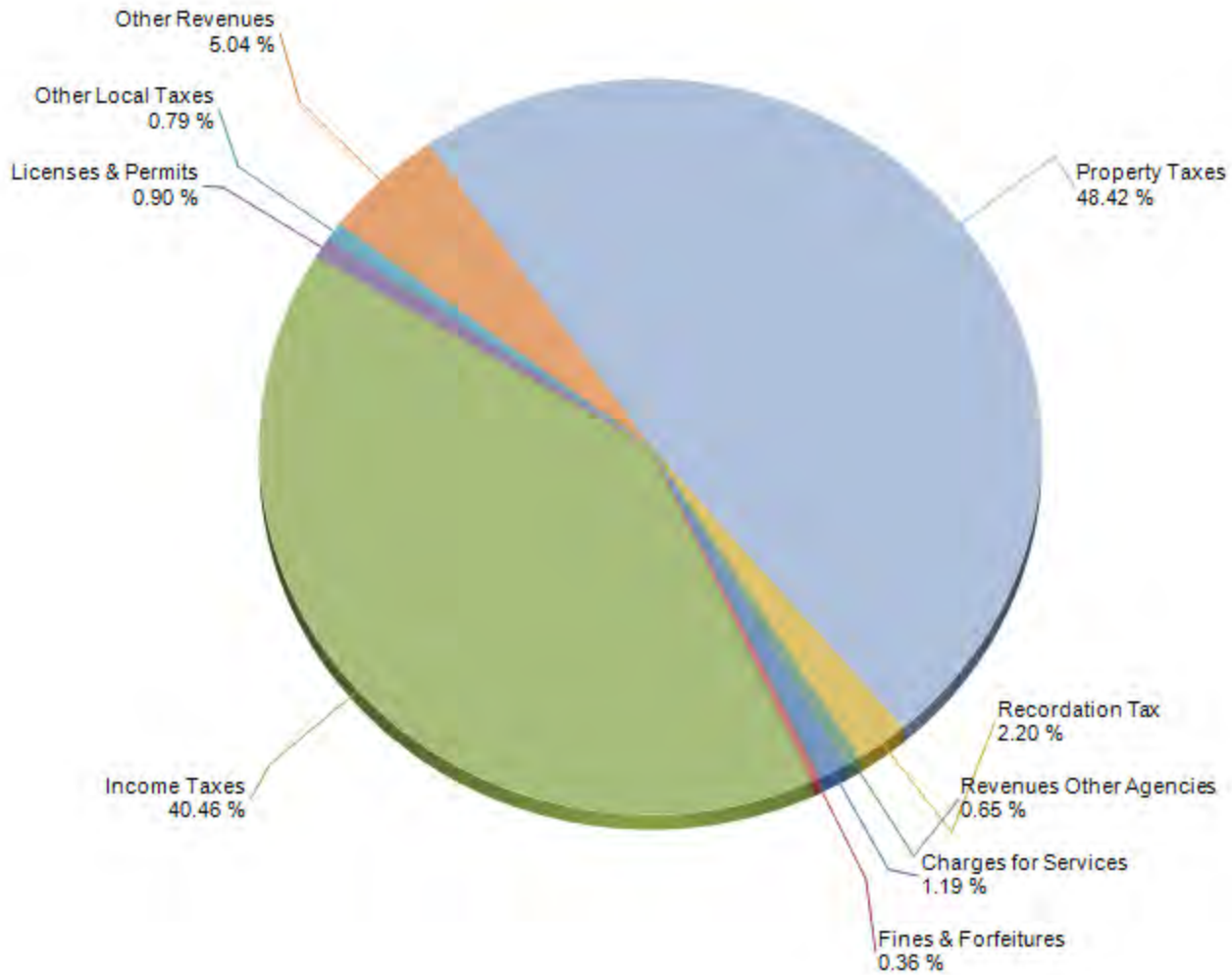
Fundgrouping	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Recreation & Parks	40,100,313	48,093,275	46,256,540	48,451,393	358,118	0.7%
General Fund	13,440,707	15,802,700	22,208,507	24,493,454	2,209,303	9.9%
Program Revenue Fund	21,012	75,000	140,000	140,000	0	0.0%
Recreation Program Fund	11,136,662	11,976,420	20,000,000	20,973,978	-118,560	-0.6%
Forest Conservation Fund (Legacy)	422,753	302,844	1,950,033	682,251	-1,267,782	-65.0%
Grants Fund	7,650	8,000	8,000	8,000	0	0.0%
Recreation Special Facilities	1,550,795	1,780,000	1,950,000	2,153,710	-464,843	-17.8%
Transportation Services	17,170,807	16,579,772	15,395,939	17,814,466	1,234,694	7.4%
General Fund	672,761	858,535	9,053,800	9,964,239	822,937	9.0%
Grants Fund	194,562	204,038	4,329,416	4,445,931	-365,763	-7.6%
Program Revenue Fund	1,616,974	2,626,776	2,012,723	3,404,296	777,520	29.6%
Health Department	8,180,645	9,259,287	9,259,287	9,530,904	271,617	2.9%
General Fund	0	907,781	9,259,287	9,530,904	271,617	2.9%
Social Services	768,133	972,122	937,833	1,030,896	58,774	6.0%
General Fund	194,059	251,820	580,833	673,896	58,774	9.6%
Grants Fund	242,388	357,000	357,000	357,000	0	0.0%
University of Maryland Extension	479,340	487,213	487,213	494,548	7,335	1.5%
General Fund	146,819	150,296	487,213	494,548	7,335	1.5%
Community Service Partnerships	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.7%
General Fund	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.7%
Mental Health Authority	527,000	654,627	654,627	654,627	0	0.0%
General Fund	0	9,627	654,627	654,627	0	0.0%
Legislative & Judicial	25,757,261	27,625,423	26,297,336	29,227,370	1,601,947	5.8%
County Council	4,083,290	4,868,685	4,614,865	5,228,923	360,238	7.4%
General Fund	4,083,290	4,868,685	4,614,865	5,228,923	360,238	7.4%
Circuit Court	3,219,556	3,552,482	3,422,118	3,791,720	239,238	6.7%
General Fund	2,787,718	2,844,838	2,844,838	3,055,059	210,221	7.4%
Grants Fund	340,262	530,644	400,280	559,661	29,017	5.5%
Program Revenue Fund	72,805	125,000	125,000	125,000	0	0.0%
Trust And Agency Multifarious	18,771	52,000	52,000	52,000	0	0.0%
State's Attorney	7,759,833	8,261,320	7,889,651	8,816,446	555,126	6.7%
General Fund	7,681,974	8,107,452	7,805,220	8,658,591	551,139	6.8%
Grants Fund	77,859	153,868	84,431	157,855	3,987	2.6%
Sheriff's Office	7,475,050	7,806,203	7,526,420	8,042,050	235,847	3.0%
General Fund	7,447,751	7,761,203	7,501,420	7,997,250	236,047	3.0%
Grants Fund	27,299	45,000	25,000	44,800	-200	-0.4%
Board of Elections	3,173,112	3,082,195	2,789,744	3,296,833	214,638	7.0%
General Fund	3,173,112	3,082,195	2,789,744	3,296,833	214,638	7.0%
Orphans' Court	46,420	54,538	54,538	51,398	-3,140	-5.8%
General Fund	46,420	54,538	54,538	51,398	-3,140	-5.8%
General Government	96,594,285	113,293,029	107,828,468	123,473,914	10,180,885	9.0%
Office of the County Executive	1,706,694	1,763,238	1,721,553	1,918,341	155,103	8.8%
General Fund	1,706,694	1,763,238	1,721,553	1,918,341	155,103	8.8%
County Administration	86,376,708	100,332,436	97,136,319	108,126,011	7,793,575	7.8%
General Fund	10,054,779	10,705,825	10,278,570	11,225,547	519,722	4.9%
Program Revenue Fund	278,192	567,784	548,909	667,098	99,314	17.5%
Grants Fund	2,574,039	5,151,275	4,582,193	3,885,520	-1,265,755	-24.6%
Fleet Operations Fund	17,089,226	18,897,478	17,418,914	19,701,900	804,422	4.3%
Risk Management Self-Insurance	7,848,042	9,875,269	9,405,827	10,580,814	705,545	7.1%
Employee Benefits Self-Ins	47,970,157	54,396,472	54,165,144	60,904,219	6,507,747	12.0%
Watershed Protection & Restoration Fund	562,273	738,333	736,762	1,160,913	422,580	57.2%
Finance	8,510,883	11,197,355	8,970,596	13,429,562	2,232,207	19.9%
General Fund	8,031,916	8,397,355	8,309,874	8,817,562	420,207	5.0%
TIF Districts	149,998	465,000	235,000	1,257,000	792,000	170.3%
Ban Anticipation Note Mgt Fund	328,969	2,330,000	420,722	2,330,000	0	0.0%
Special Tax District	0	5,000	5,000	1,025,000	1,020,000	20400.0%

Departmental Expenditure Breakdown - All Funds (Continued)

Fund Grouping	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Government	40,784,761	43,757,518	41,173,670	42,794,153	-963,365	-2.2%
Office of Law	3,839,005	3,938,806	3,916,562	4,079,701	140,895	3.6%
General Fund	3,839,005	3,938,806	3,916,562	4,079,701	140,895	3.6%
Economic Development Authority	2,772,013	4,677,307	2,945,191	3,628,649	-1,048,658	-22.4%
General Fund	2,475,192	2,595,191	2,745,191	2,728,649	133,458	5.1%
Program Revenue Fund	250,000	2,082,116	200,000	900,000	-1,182,116	-56.8%
Grants Fund	46,821	0	0	0	0	N/A
Technology & Communication Services	24,583,116	27,524,540	26,898,858	28,490,429	965,889	3.5%
General Fund	246,522	280,004	216,563	274,006	-5,998	-2.1%
Technology & Communications Fund	22,915,774	24,571,055	24,500,000	25,431,082	860,027	3.5%
County Government BBI	417,952	575,000	533,342	638,517	63,517	11.0%
Non-County Government BBI	881,244	1,378,481	1,234,241	1,544,638	166,157	12.1%
Private Sector BBI	121,624	500,000	194,712	382,186	-117,814	-23.6%
Grants Fund	0	220,000	220,000	220,000	0	0.0%
Housing and Community Development	9,590,627	7,616,865	7,413,059	6,595,374	-1,021,491	-13.4%
Community Renewal Program Fund	7,693,195	5,040,240	4,286,434	5,002,374	-37,866	-0.8%
Program Revenue Fund	0	0	550,000	110,000	110,000	N/A
Grants Fund	1,897,432	2,576,625	2,576,625	1,483,000	-1,093,625	-42.4%
Non-Departmental Expenses	121,822,336	139,146,929	145,817,960	143,788,022	4,641,093	3.3%
Contingency Reserves	0	7,000,000	7,000,000	7,000,000	0	0.0%
General Fund	0	2,000,000	2,000,000	2,000,000	0	0.0%
Grants Fund	0	5,000,000	5,000,000	5,000,000	0	0.0%
Debt Service	105,941,313	106,557,282	106,557,282	102,254,042	-4,303,240	-4.0%
General Fund	105,941,313	106,557,282	106,557,282	102,254,042	-4,303,240	-4.0%
Other Non-Departmental Expenses	15,881,023	25,589,647	32,260,678	34,533,980	8,944,333	35.0%
General Fund	15,881,023	25,589,647	32,260,678	34,533,980	8,944,333	35.0%
Total	1,386,455,561	1,497,148,575	1,481,497,091	1,580,409,751	83,261,176	5.6%

General Fund Revenue

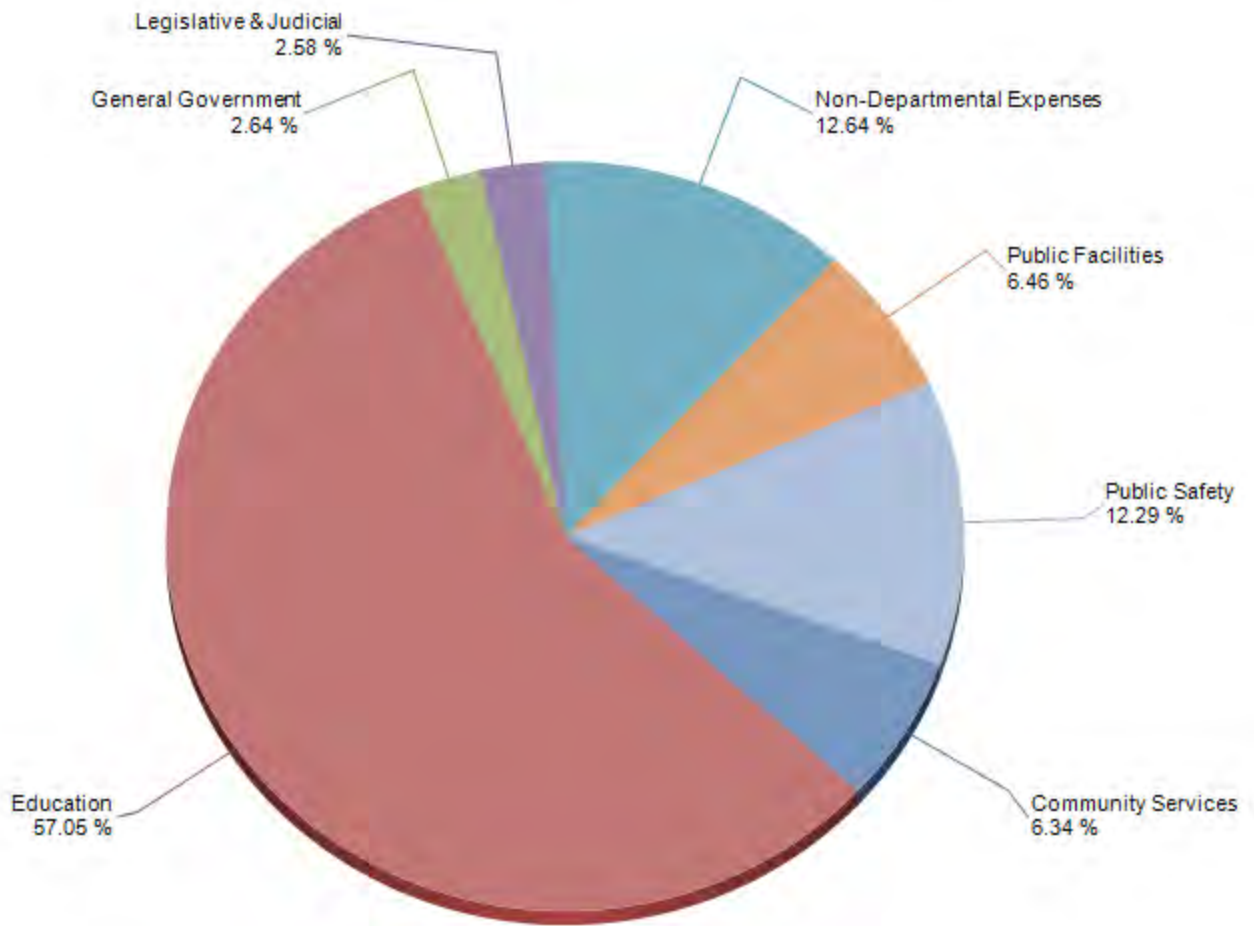
How the Budget is Funded



	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	FY 2017 vs 2018	
				\$ Change	% Change
Property Taxes	498,768,382	511,433,800	531,695,797	20,261,997	4.0%
Income Taxes	433,403,645	430,586,155	444,292,184	13,706,029	3.2%
Recordation Tax	23,894,206	23,175,000	24,170,434	995,434	4.3%
Other Local Taxes	8,618,432	8,288,462	8,682,851	394,389	4.8%
States Shared Taxes	2,077,909	1,605,565	1,627,606	22,041	1.4%
Charges for Services	12,648,441	11,236,856	13,030,776	1,793,920	16.0%
Licenses & Permits	9,786,173	8,917,939	9,850,835	932,896	10.5%
Interest, Use of Money	9,364,910	1,714,504	2,138,900	424,396	24.8%
Fines & Forfeitures	4,371,826	3,622,543	3,987,105	364,562	10.1%
Revenues Other Agencies	6,705,862	6,659,100	7,110,265	451,165	6.8%
Interfund Reimbursement	38,821,717	42,243,399	42,202,158	(41,241)	-0.1%
Prior Years Funds	0	11,163,678	9,325,980	(1,837,698)	-16.5%
Total	1,048,461,503	1,060,647,001	1,098,114,891	37,467,890	3.5%

General Fund Expenditures

How the Budget is Spent



	FY 2016	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Proposed	\$ Change	% Change
Education	593,986,453	614,028,846	626,519,136	12,490,290	2.0%
Public Safety	120,846,070	127,243,293	134,942,893	7,699,600	6.1%
Public Facilities	63,329,203	66,646,299	70,884,978	4,238,679	6.4%
Community Services	58,641,375	64,182,304	69,648,002	5,465,698	8.5%
Legislative & Judicial	25,220,265	26,718,911	28,288,054	1,569,143	5.9%
General Government	26,354,108	27,680,419	29,043,806	1,363,387	4.9%
Non-Departmental Expenses	121,822,336	134,146,929	138,788,022	4,641,093	3.5%
Total	1,010,199,810	1,060,647,001	1,098,114,891	37,467,890	3.5%

General Fund Expenditure Summary

	FY 2016	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Proposed	\$ Change	% Change
Expenditures By Function					
Community Services	58,641,375	64,182,304	69,648,002	5,465,698	8.5%
Education	593,986,453	614,028,846	626,519,136	12,490,290	2.0%
General Government	26,354,108	27,680,419	29,043,806	1,363,387	4.9%
Legislative & Judicial	25,220,265	26,718,911	28,288,054	1,569,143	5.9%
Non-Departmental Expenses	121,822,336	134,146,929	138,788,022	4,641,093	3.5%
Public Facilities	63,329,203	66,646,299	70,884,978	4,238,679	6.4%
Public Safety	120,846,070	127,243,293	134,942,893	7,699,600	6.1%
Total Expenditures By Function	1,010,199,810	1,060,647,001	1,098,114,891	37,467,890	3.5%
Expenditures by Department					
Howard County Public School System	544,144,625	562,244,625	572,244,625	10,000,000	1.8%
Howard Community College	31,000,287	32,240,298	33,965,130	1,724,832	5.3%
Howard County Library System	18,841,541	19,543,923	20,309,381	765,458	3.9%
Police	104,181,553	109,567,204	115,968,319	6,401,115	5.8%
Corrections	16,664,517	17,676,089	18,974,574	1,298,485	7.3%
Planning and Zoning	6,733,765	7,041,748	7,187,207	145,459	2.1%
Public Works	48,862,872	51,253,774	54,663,096	3,409,322	6.7%
Inspections, Licenses and Permits	6,924,051	7,488,355	8,066,644	578,289	7.7%
Soil Conservation District	808,515	862,422	968,031	105,609	12.2%
Recreation & Parks	19,602,722	22,284,151	24,493,454	2,209,303	9.9%
Community Resources & Services	10,845,207	11,937,122	13,469,721	1,532,599	12.8%
Transportation Services	8,119,456	9,141,302	9,964,239	822,937	9.0%
Health Department	8,180,645	9,259,287	9,530,904	271,617	2.9%
Mental Health Authority	527,000	654,627	654,627	0	0.0%
Social Services	522,383	615,122	673,896	58,774	9.6%
University of Maryland Extension	479,340	487,213	494,548	7,335	1.5%
Community Service Partnerships	10,364,622	9,803,480	10,366,613	563,133	5.7%
County Council	4,083,290	4,868,685	5,228,923	360,238	7.4%
Circuit Court	2,787,718	2,844,838	3,055,059	210,221	7.4%
Orphans' Court	46,420	54,538	51,398	-3,140	-5.8%
State's Attorney	7,681,974	8,107,452	8,658,591	551,139	6.8%
Sheriff's Office	7,447,751	7,761,203	7,997,250	236,047	3.0%
Board of Elections	3,173,112	3,082,195	3,296,833	214,638	7.0%

General Fund Expenditure Summary (Continued)

	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	FY 2017 VS. FY 2018	
				Amount	Percent
Office of the County Executive	1,706,694	1,763,238	1,918,341	155,103	8.80%
County Administration	10,054,779	10,705,825	11,225,547	519,722	4.85%
Finance	8,031,916	8,397,355	8,817,562	420,207	5.00%
Office of Law	3,839,005	3,938,806	4,079,701	140,895	3.58%
Economic Development Authority	2,475,192	2,595,191	2,728,649	133,458	5.14%
Technology & Communication Services	246,522	280,004	274,006	-5,998	-2.14%
Debt Service	105,941,313	106,557,282	102,254,042	-4,303,240	-4.04%
Contingency Reserves	0	2,000,000	2,000,000	0	0.00%
Other Non-Departmental Expenses	15,881,023	25,589,647	34,533,980	8,944,333	34.95%
Total Expenditures by Department	1,010,199,810	1,060,647,001	1,098,114,891	37,467,890	3.5%
Expenditures by Commitment					
Personnel Costs	209,476,700	208,696,156	224,330,141	15,633,985	7.5%
Contractual Services	79,110,695	82,096,964	88,862,091	6,765,127	8.2%
Supplies & Materials	7,776,971	7,773,649	8,625,213	851,564	11.0%
Capital Outlay	752,576	228,500	270,500	42,000	18.4%
Debt Service	105,612,348	106,557,282	102,254,042	-4,303,240	-4.0%
Expense Other	594,510,910	641,575,143	654,121,879	12,546,736	2.0%
Operating Transfers	12,959,610	11,719,307	17,651,025	5,931,718	50.6%
Contingencies	0	2,000,000	2,000,000	0	0.0%
Total Expenditures by Commitment	1,010,199,810	1,060,647,001	1,098,114,891	37,467,890	3.5%

General Fund Expenditure Breakdown

	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Education	593,986,453	614,028,846	614,028,846	626,519,136	12,490,290	2.0%
Howard County Public School System	544,144,625	562,244,625	562,244,625	572,244,625	10,000,000	1.8%
Personnel Costs	17,283,545	0	0	0	0	N/A
Expense Other	526,861,080	562,244,625	562,244,625	572,244,625	10,000,000	1.8%
Howard Community College	31,000,287	32,240,298	32,240,298	33,965,130	1,724,832	5.3%
Expense Other	31,000,287	32,240,298	32,240,298	33,965,130	1,724,832	5.3%
Howard County Library System	18,841,541	19,543,923	19,543,923	20,309,381	765,458	3.9%
Expense Other	18,841,541	19,543,923	19,543,923	20,309,381	765,458	3.9%
Public Safety	120,846,070	127,243,293	125,626,857	134,942,893	7,699,600	6.1%
Corrections	16,664,517	17,676,089	17,600,444	18,974,574	1,298,485	7.3%
Supplies and Materials	891,540	880,580	957,600	888,580	8,000	0.9%
Personnel Costs	13,155,672	13,961,220	13,755,775	15,041,687	1,080,467	7.7%
Contractual Services	2,544,421	2,732,294	2,785,074	2,954,236	221,942	8.1%
Expense Other	72,884	101,995	101,995	48,071	-53,924	-52.9%
Capital Outlay	0	0	0	42,000	42,000	N/A
Police	104,181,553	109,567,204	108,026,413	115,968,319	6,401,115	5.8%
Capital Outlay	307,560	0	0	0	0	N/A
Supplies and Materials	1,860,903	2,041,710	2,095,363	2,061,716	20,006	1.0%
Contractual Services	10,877,324	9,921,357	10,366,918	10,641,055	719,698	7.3%
Personnel Costs	84,712,172	90,686,120	88,713,155	96,694,631	6,008,511	6.6%
Expense Other	6,423,594	6,918,017	6,850,977	6,570,917	-347,100	-5.0%
Public Facilities	63,329,203	66,646,299	70,418,747	70,884,978	4,238,679	6.4%
Planning and Zoning	6,733,765	7,041,748	6,926,232	7,187,207	145,459	2.1%
Personnel Costs	5,337,074	5,796,628	5,529,897	6,252,354	455,726	7.9%
Capital Outlay	24,020	0	0	0	0	N/A
Contractual Services	1,148,669	987,480	1,148,422	749,563	-237,917	-24.1%
Supplies and Materials	23,353	40,700	30,814	37,650	-3,050	-7.5%
Expense Other	200,649	216,940	217,099	147,640	-69,300	-31.9%
Soil Conservation District	808,515	862,422	862,422	968,031	105,609	12.2%
Expense Other	12,167	7,701	7,701	9,533	1,832	23.8%
Supplies and Materials	0	0	0	0	0	N/A
Personnel Costs	108,142	125,990	125,990	127,190	1,200	1.0%
Contractual Services	688,206	728,731	728,731	831,308	102,577	14.1%
Public Works	48,862,872	51,253,774	55,420,435	54,663,096	3,409,322	6.7%
Contractual Services	17,660,201	18,076,437	21,172,645	18,750,036	673,599	3.7%
Personnel Costs	23,274,771	25,021,963	24,730,445	26,675,870	1,653,907	6.6%
Capital Outlay	180,296	0	40,690	0	0	N/A
Expense Other	4,505,958	4,901,070	5,432,152	5,246,132	345,062	7.0%
Supplies and Materials	3,241,646	3,254,304	4,044,503	3,991,058	736,754	22.6%
Inspections, Licenses and Permits	6,924,051	7,488,355	7,209,658	8,066,644	578,289	7.7%
Personnel Costs	5,476,799	6,089,226	5,744,742	6,558,555	469,329	7.7%
Contractual Services	1,224,055	1,099,848	1,165,500	1,301,732	201,884	18.4%
Supplies and Materials	27,775	33,000	33,135	23,500	-9,500	-28.8%
Expense Other	195,422	266,281	266,281	182,857	-83,424	-31.3%
Community Services Total	58,641,375	64,182,304	63,862,601	69,648,002	5,465,698	8.5%
Recreation & Parks	19,602,722	22,284,151	22,208,507	24,493,454	2,209,303	9.9%
Personnel Costs	13,440,707	15,802,700	15,660,791	17,597,682	1,794,982	11.4%
Contractual Services	3,590,216	3,525,569	3,564,697	3,877,202	351,633	10.0%
Supplies and Materials	966,343	712,681	788,681	701,285	-11,396	-1.6%
Capital Outlay	240,700	228,500	228,500	228,500	0	0.0%
Expense Other	1,364,756	1,518,488	1,518,488	1,660,875	142,387	9.4%
Operating Transfers	0	496,213	447,350	427,910	-68,303	-13.8%
Community Resources & Services	10,845,207	11,937,122	11,814,854	13,469,721	1,532,599	12.8%
Personnel Costs	9,076,742	9,804,476	9,721,458	11,107,662	1,303,186	13.3%
Contractual Services	1,565,774	1,932,747	1,869,644	2,065,793	133,046	6.9%
Supplies and Materials	184,091	179,310	203,163	263,960	84,650	47.2%
Expense Other	18,600	20,589	20,589	32,306	11,717	56.9%

General Fund Expenditure Breakdown (Continued)

	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Transportation Services	8,119,456	9,141,302	9,053,800	9,964,239	822,937	9.0%
Personnel Costs	672,761	858,535	777,683	947,964	89,429	10.4%
Contractual Services	7,430,692	8,260,957	8,254,607	8,990,643	729,686	8.8%
Supplies and Materials	6,886	11,300	11,000	6,300	-5,000	-44.2%
Expense Other	9,117	10,510	10,510	19,332	8,822	83.9%
Health Department	8,180,645	9,259,287	9,259,287	9,530,904	271,617	2.9%
Contractual Services	0	907,781	907,781	1,021,124	113,343	12.5%
Expense Other	0	8,351,506	8,351,506	8,509,780	158,274	1.9%
Operating Transfers	8,180,645	0	0	0	0	N/A
Social Services	522,383	615,122	580,833	673,896	58,774	9.6%
Personnel Costs	194,059	251,820	217,531	272,427	20,607	8.2%
Contractual Services	322,759	357,045	357,045	395,008	37,963	10.6%
Expense Other	5,565	6,257	6,257	6,461	204	3.3%
University of Maryland Extension	479,340	487,213	487,213	494,548	7,335	1.5%
Personnel Costs	146,819	150,296	150,296	163,757	13,461	9.0%
Contractual Services	323,333	323,358	323,358	317,232	-6,126	-1.9%
Supplies and Materials	9,188	13,559	13,559	13,559	0	0.0%
Community Service Partnerships	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.7%
Contractual Services	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.7%
Mental Health Authority	527,000	654,627	654,627	654,627	0	0.0%
Contractual Services	0	9,627	9,627	7,421	-2,206	-22.9%
Expense Other	527,000	645,000	645,000	647,206	2,206	0.3%
Legislative & Judicial	25,220,265	26,718,911	25,610,625	28,288,054	1,569,143	5.9%
County Council	4,083,290	4,868,685	4,614,865	5,228,923	360,238	7.4%
Personnel Costs	3,202,047	3,876,836	3,801,676	4,133,771	256,935	6.6%
Contractual Services	819,040	908,999	775,039	1,009,807	100,808	11.1%
Supplies and Materials	34,989	53,250	38,150	53,250	0	0.0%
Expense Other	27,214	29,600	0	32,095	2,495	8.4%
Circuit Court	2,787,718	2,844,838	2,844,838	3,055,059	210,221	7.4%
Personnel Costs	2,410,363	2,518,354	2,518,354	2,754,070	235,716	9.4%
Contractual Services	294,030	182,068	182,068	178,631	-3,437	-1.9%
Supplies and Materials	83,325	85,000	85,000	85,975	975	1.1%
Expense Other	0	0	59,416	36,383	36,383	N/A
Operating Transfers	0	59,416	0	0	-59,416	-100.0%
State's Attorney	7,681,974	8,107,452	7,805,220	8,658,591	551,139	6.8%
Personnel Costs	7,066,592	7,451,120	7,156,214	7,816,443	365,323	4.9%
Contractual Services	484,466	534,311	527,457	610,298	75,987	14.2%
Supplies and Materials	84,689	78,000	77,528	78,000	0	0.0%
Expense Other	46,227	44,021	44,021	37,715	-6,306	-14.3%
Operating Transfers	0	0	0	116,135	116,135	N/A
Sheriff's Office	7,447,751	7,761,203	7,501,420	7,997,250	236,047	3.0%
Personnel Costs	5,999,568	6,505,337	6,244,324	6,757,826	252,489	3.9%
Contractual Services	684,511	684,453	687,783	700,444	15,991	2.3%
Supplies and Materials	128,961	115,000	112,900	125,500	10,500	9.1%
Expense Other	634,711	456,413	456,413	413,480	-42,933	-9.4%
Board of Elections	3,173,112	3,082,195	2,789,744	3,296,833	214,638	7.0%
Personnel Costs	249,171	266,095	264,228	266,145	50	0.0%
Contractual Services	2,868,871	2,757,758	2,467,474	2,956,738	198,980	7.2%
Supplies and Materials	40,659	41,400	41,100	46,750	5,350	12.9%
Expense Other	14,411	16,942	16,942	27,200	10,258	60.5%
Orphans' Court	46,420	54,538	54,538	51,398	-3,140	-5.8%
Personnel Costs	43,735	44,646	44,646	43,258	-1,388	-3.1%
Contractual Services	1,431	8,092	8,092	6,340	-1,752	-21.7%
Supplies and Materials	1,254	1,300	1,300	1,300	0	0.0%
Expense Other	0	500	500	500	0	0.0%

General Fund Expenditure Breakdown (Continued)

	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Government	26,354,108	27,680,419	27,188,313	29,043,806	1,363,387	4.9%
Office of Law	3,839,005	3,938,806	3,916,562	4,079,701	140,895	3.6%
Contractual Services	224,682	258,982	257,879	265,909	6,927	2.7%
Expense Other	6,850	7,701	7,701	12,960	5,259	68.3%
Supplies and Materials	72,188	76,500	74,250	76,500	0	0.0%
Personnel Costs	3,535,285	3,595,623	3,576,732	3,724,332	128,709	3.6%
Technology & Communication Services	246,522	280,004	216,563	274,006	-5,998	-2.1%
Expense Other	0	0	0	97	97	N/A
Contractual Services	56,253	84,480	40,923	67,320	-17,160	-20.3%
Supplies and Materials	81	1,600	498	100	-1,500	-93.8%
Personnel Costs	190,188	193,924	175,142	206,489	12,565	6.5%
Economic Development Authority	2,475,192	2,595,191	2,745,191	2,728,649	133,458	5.1%
Expense Other	2,238,509	2,491,521	2,641,521	2,599,505	107,984	4.3%
Personnel Costs	150,000	0	0	0	0	N/A
Contractual Services	86,683	103,670	103,670	129,144	25,474	24.6%
Finance	8,031,916	8,397,355	8,309,874	8,817,562	420,207	5.0%
Personnel Costs	5,054,216	5,603,731	5,632,590	6,190,209	586,478	10.5%
Supplies and Materials	46,505	38,800	36,233	38,800	0	0.0%
Contractual Services	2,689,939	2,436,149	2,322,376	2,481,400	45,251	1.9%
Expense Other	241,256	318,675	318,675	107,153	-211,522	-66.4%
County Administration	10,054,779	10,705,825	10,278,570	11,225,547	519,722	4.9%
Supplies and Materials	65,321	107,155	106,584	122,430	15,275	14.3%
Contractual Services	2,790,677	2,431,092	2,302,218	2,152,529	-278,563	-11.5%
Personnel Costs	7,028,182	8,068,562	7,770,752	8,826,270	757,708	9.4%
Expense Other	170,599	99,016	99,016	124,318	25,302	25.6%
Office of the County Executive	1,706,694	1,763,238	1,721,553	1,918,341	155,103	8.8%
Expense Other	47,693	51,946	51,946	53,227	1,281	2.5%
Supplies and Materials	7,274	8,500	8,500	9,000	500	5.9%
Personnel Costs	1,621,887	1,662,593	1,621,483	1,821,549	158,956	9.6%
Contractual Services	29,840	40,199	39,624	34,565	-5,634	-14.0%
Non-Departmental Expenses	121,822,336	134,146,929	140,817,960	138,788,022	4,641,093	3.5%
Other Non-Departmental Expenses	15,881,023	25,589,647	32,260,678	34,533,980	8,944,333	35.0%
Operating Transfers	4,450,000	11,163,678	17,863,678	17,106,980	5,943,302	53.2%
Contractual Services	10,340,000	13,000,000	13,000,000	16,000,000	3,000,000	23.1%
Personnel Costs	46,203	360,361	350,000	350,000	-10,361	-2.9%
Expense Other	1,044,820	1,065,608	1,047,000	1,077,000	11,392	1.1%
Debt Service	105,941,313	106,557,282	106,557,282	102,254,042	-4,303,240	-4.0%
Operating Transfers	328,965	0	0	0	0	N/A
Debt Service	105,612,348	106,557,282	106,557,282	102,254,042	-4,303,240	-4.0%
Contingency Reserves	0	2,000,000	2,000,000	2,000,000	0	0.0%
Contingencies	0	2,000,000	2,000,000	2,000,000	0	0.0%
Total	1,010,199,810	1,060,647,001	1,067,553,949	1,098,114,891	37,467,890	3.5%

Revenues

The budget process starts with the forecast of revenues. The level of revenues expected governs the amount of expenditures available for government functions and services. In the fall, the County conducts preliminary multi-year revenue projections to develop a medium-term economic and revenue outlook, which will serve as the base for developing budget instructions and planning for the upcoming fiscal year. In the spring, the multi-year projection is updated for both revenues and expenditures, which informs the Spending Affordability Advisory Group in recommending on spending ceilings and informs the budget review process for developing the Executive's proposed budget.

In FY 2018, the County will likely continue a moderate growth. Total General Fund is projected to grow by 3.5% from FY 2017. Excluding one-time use of fund balance, FY 2018 revenue is projected to grow by \$39.3 million, or 3.7%. The County's revenue outlook remains solid, benefiting from a slow but steady growth of property tax base and expected recovery of income taxes. However, high uncertainties exist due to potential federal actions or policies that could impact revenues related to federal employment or contracts as well as intergovernmental grants. In FY 2018, the County will continue to face the challenge of balancing moderate revenue growth and increasing costs driven by mandates, committed growth, and rising service needs.

Howard County has over one hundred revenue sources that comprise the County's revenue stream and these can be placed into one of eight basic categories. The following is a summary of categories covering major sources of revenues. Two key sources, property tax and income tax, make up approximately 89 % of the General Fund revenue stream. Most revenues listed below are solely available to the General Fund, such as income tax, state share taxes, licenses & permits and prior years' funds. The General Fund is the largest operating fund and accounts for 69% of the all funds revenue. For this reason the narratives in this section primarily refers to the General Fund unless indicated otherwise.

Property Taxes

Property taxes are the largest source of revenue available to the County and represent taxes assessed on real and personal property. Property taxes make up approximately 48% of General Fund revenues.

In FY 2018, real property taxes are projected to maintain a moderate growth from FY 2017. Latest State Department of Assessment and Taxation report indicates that full-value reassessment growth before three-year phase-in (for one third of county properties each year) for 2017 is 6.1%, or 2.0% per year on average. Comparatively, last year's reassessment growth was 9.0%. It is anticipated that County will continue to experience a gradual improvement in its property tax revenues.

Property assessments are performed on a triennial basis by the state of Maryland's Department of Assessments & Taxation to determine the value of property for taxing purposes. Tax billings and collections of the County's share of property taxes are performed by the County. The tax due is determined by multiplying the assessed value of the property by the tax rate for each \$100 of assessed value.

The move of the assessable base for tax purpose does not always go in the same direction as the market trend. In some years a home declines in market value, but its homeowners may continue to see an increase in their property taxes. This is because Howard County applies a 5% cap (homestead credit) on assessment increases for tax purpose for owner-occupied properties. Some homeowners have paid taxes based on a capped assessment for tax purposes that was lower than their actual property value for many years. As a result, even during an economic or real estate market downturn, their houses' market value might still stay much higher than the assessable value used for tax purpose. In such a case, their tax payments continue to grow because the taxable assessment is still lower than the market value.

For fiscal 2018 the tax rate for the General Fund is the same as last year, \$1.014 for real property and \$2.535 for corporate personal property. The tax rates for the dedicated Fire & Rescue fund also remain unchanged for fiscal 2018 at \$0.176 for real and \$0.44 for corporate personal property.

Property taxes are relatively stable and provide nearly half of the total revenue received by the County. The triennial assessment of property is phased in 1/3 each year over a three year period, thus ensuring revenues are predictable and the burden to taxpayers is spread over three years. This coupled with the previously noted county cap on property tax increases of no more than 5% per year smooth the revenue flow.

Income Tax

Income tax is the second largest revenue source for the County. It is also the most economically sensitive revenue in the County and reflects downturns in the local economy much faster than the property tax. All income tax is allocated to the General Fund.

In FY 2018, this revenue is projected to continue a moderate growth at approximately 3.2% over FY 2017. Following an unanticipated strong performance in FY 2016 partially attributable to state distribution, County income tax in FY 2017 YTD showed a decrease of \$3.8 million from same period of last year. Excluding one-time factors, income tax is expected to show a moderate recovery in FY 2018 based a relatively stable labor market. In its growth projection, the County has already taken into account the impact of the Wynne case on-going basis estimated at \$1.5-\$2 million of revenue loss annually. For the over \$8 million historical liabilities related to the Wynne case, Senate Bill 766 modified the repayment schedule that initially started in FY 2017 to FY 2019 and modified the plan to twenty installments over five years instead of nine installments over two years.

Maryland law requires counties and Baltimore City to impose upon their residents a local income tax. Previously the rate was stated as a percentage of the state tax due. As a result of state legislative action this rate was restated as a percent of Maryland Net Taxable Income. The rate in Howard County is 3.2%. Revenue from the income tax is derived from personal income from county residents such as salaries and social security payments as well as income from capital gains, interest, and some business income. This tax is collected by the State Comptroller of the Treasury along with the State Income Tax. Distributions are made to the counties throughout the year based upon collection deadlines.

This is the most difficult key revenue to project. Changes in the local economy cycle and taxpayer habits contribute to the volatility that is not uncommon in this revenue source. Moreover, change in the state distribution formula with lagged impact from annual taxable income further implicates annual receipts collected. Howard County has weathered the recession and budget sequestration and is seeing strong signs of recovery.

Recordation Tax

Local recordation tax imposes a tax on every instrument conveying title to real or personal property recorded with the Clerk of the Circuit Court. The current rate is

\$2.50 per \$500 on the value of each recordation. Performance of this tax is impacted by property sales but also other activities such as refinancing. In FY 2018, recordation taxes are expected to continue a moderate growth based on housing market trend.

Other Local Taxes

Other local taxes include admissions & amusement tax, hotel/motel tax, and mobile home tax. Improvements in the local real estate market are starting to appear in recordation tax collections. Other revenues in this category are estimated to remain stable.

The County imposed admissions & amusements tax is 7.5% on gross receipts derived from admission charges except for live performances, concerts and certain athletic activities where the rate is 5%. The State collects the tax and remits it to the County quarterly.

Mobile home tax is 10% of the gross annual rent collected on each occupied mobile home space or site up to \$3,600 with an additional 5% of the amount of annual rent charged over \$3,600.

Hotel/motel tax is a tax of 7% on hotel and motel rental receipts for stays less than 30 days. This tax applies to hotels/motels that offer sleeping accommodations with five or more rooms.

Revenue From Other Agencies

This group encompasses a broad range of revenue sources from federal, state and local grants, to reimbursements from other agencies for services provided, to revenue sharing support and donations of funds. State revenue as a major source has largely disappeared from the General Fund of the County. All undesignated state revenue has been eliminated. Only highway gas tax funds and state aid for police protection remain. State funding for education goes directly to the Board of Education and is not received by the General Fund.

Charges for Services

Charges for Services and Licenses & Permits are fees charged by the County to perform specific services for individuals or organizations. License and permit fees are primarily related to the development process. These fees are designed to cover the cost of performing the service. More information on each fee is available in the Office of Budget's publication Howard County, Maryland User Fees and Charges.

Interest, Use of Money, Fines & Forfeitures

This group of revenues includes contingencies from various funds, interest income earned in the cash management portfolio, sale of property & equipment, rental of property and fines related to parking tickets, administrative court costs, violations of animal control laws and red light violations. This revenue group has declined from the previous year because of a decrease in investment income due to low interest rates paid. Other major sources of revenue in this section are from fines from tickets for running red lights and false alarm fines; both of which are expected to remain stable in FY 2018.

Inter-fund Reimbursements

Inter-fund reimbursements are paid to the General Fund from other funds with dedicated revenue sources to reimburse the General Fund for services provided to those funds. Revenues here include transfers from the Agricultural Preservation Fund, Employees Benefit Fund, Water & Sewer funds, Fire & Rescue Fund and various capital funds for debt service paid by the General Fund for General Obligation bonds.

Prior Year Funds (Use of Fund Balance)

These General Fund revenues represent surplus funds from prior years in excess of the amount needed to maintain the County's Rainy Day Fund at the mandated levels. Use of fund balance is limited to pay-go capital projects or one-time operating expenses per the Howard County Charter. In FY 2018, the county will use \$9.3 million fund balance for high priority one-time initiatives that include: \$6 million PAYGO transfer to CIP projects and \$3.3 million for one-time operating initiatives. This includes \$325,000 to cover moving costs for HCPSS related to conversion of the the Harriet Tubman building into an African American cultural and education center. The \$3 million one-time initiatives also includes: \$2 million for improvements to the Merriweather Post Pavilion; \$450,000 for relocation expenses for Social Services to the nonprofit center; \$330,000 for the 24/7 program that promotes child health; \$50,000 for the Columbia 50th Birthday Celebration; \$50,000 to the One EC Recovery Project; \$50,000 to One Howard Initiative; \$25,000 to the 1 EC Recovery; \$25,000 to the Historical Society; and \$30,980 grants to various one-time needs of FIRN, the Ellicott City Partnership, The Arc of Howard County, Historical Society, Winter Growth, Family Children Services, and the Church of St. John the Evangelist Baptist.

General Fund Revenue Summary

Revenue Type	FY2016 Actual	FY2017 Approved	FY2017 Estimated	FY2018 Proposed
Taxes	966,762,574	975,088,982	981,924,278	1,010,468,872
Property Tax	498,768,382	511,433,800	517,710,058	531,695,797
Other Tax	8,618,432	8,288,462	8,599,991	8,682,851
Income Tax	433,403,645	430,586,155	430,113,941	444,292,184
Recordation Tax	23,894,206	23,175,000	23,894,207	24,170,434
State Tax	2,077,909	1,605,565	1,606,081	1,627,606
Charges for Services	12,648,441	11,236,856	12,663,629	13,030,776
Miscellaneous	8,130,218	6,329,256	7,647,754	7,813,260
Review Fees	2,598,798	3,228,500	2,934,990	3,034,516
Inmate Boarding	1,919,425	1,679,100	2,080,885	2,183,000
Licenses & Permits	9,786,173	8,917,939	9,174,720	9,850,835
Licenses	976,010	873,839	878,092	900,150
Fees	3,168,143	2,703,500	2,876,676	3,029,027
Permits	5,642,020	5,340,600	5,419,952	5,921,658
Fines & Forfeitures	4,371,826	3,622,543	3,622,543	3,987,105
False Alarm	299,505	320,000	320,000	325,000
Parking & Others	1,580,095	922,543	922,543	1,206,300
Redlight	2,492,226	2,380,000	2,380,000	2,455,805
Use of Money & Property	9,364,910	1,714,504	1,974,710	2,138,900
Other use of Money & Property	8,329,373	1,200,900	1,129,422	1,130,900
Installment Interest	172	8,000	8,000	8,000
Interest on Investment	1,035,365	505,604	837,288	1,000,000
Other Agency Revenue	6,705,862	6,659,100	6,159,100	7,110,265
Other Agencies	3,018,299	6,224,100	5,724,100	6,675,265
State Agencies	3,687,563	435,000	435,000	435,000
Interfund Reimbursements	38,821,717	42,243,399	42,242,850	42,202,158
Debt Service	3,038,472	24,085,083	24,084,534	22,730,807
Other	25,978,093	8,517,238	8,517,238	9,918,966
Pro-Rata Charges	9,805,152	9,641,078	9,641,078	9,552,385
Prior Year	0	11,163,678	11,163,678	9,325,980
Fund Balance	0	11,163,678	11,163,678	9,325,980
Totals	1,048,461,503	1,060,647,001	1,068,925,508	1,098,114,891

Employee Information Report

Summary of Employees by Department/Function

Department/Agency	FY2016 Approved	FY2017 Approved	FY2018 Proposed	Change 2017 vs 2018
Education	8542.29	8679.13	8687.13	8.00
Howard County Public School System	7709.70	7826.00	7826.00	0.00
Howard Community College	593.09	613.63	617.63	4.00
Howard County Library System	239.50	239.50	243.50	4.00
Public Safety	1284.76	1297.76	1335.76	38.00
Police	667.01	677.01	691.01	14.00
Fire and Rescue Services	464.75	467.75	490.75	23.00
Corrections	153.00	153.00	154.00	1.00
Public Facilities	610.52	614.26	617.38	3.12
Planning and Zoning	62.88	62.38	62.88	0.50
Public Works	482.64	485.88	488.50	2.62
Inspections, Licenses and Permits	65.00	66.00	66.00	0.00
Community Services	575.29	619.27	638.10	18.83
Recreation & Parks	283.23	294.96	304.05	9.09
Community Resources & Services	135.93	138.43	148.17	9.74
Transportation Services	9.00	9.75	9.75	0.00
Health Department	133.00	162.00	162.00	0.00
Mental Health Authority	5.25	5.25	5.25	0.00
Social Services	6.88	6.88	6.88	0.00
University of Maryland Extension	2.00	2.00	2.00	0.00
Legislative & Judicial	207.91	212.45	216.05	3.60
County Council	32.00	36.00	36.00	0.00
Circuit Court	29.31	29.80	32.40	2.60
State's Attorney	73.60	73.65	74.65	1.00
Sheriff's Office	73.00	73.00	73.00	0.00
General Government	403.63	380.38	386.53	6.15
Office of the County Executive	12.00	12.00	13.00	1.00
County Administration	141.75	147.75	150.65	2.90
Finance	62.50	62.75	63.00	0.25
Office of Law	25.00	25.00	25.00	0.00
Economic Development Authority	24.50	21.00	21.00	0.00
Technology & Communication Services	100.00	101.00	102.00	1.00
Housing and Community Development	37.88	10.88	11.88	1.00
Total	11624.40	11803.25	11880.95	77.70

Note : The majority of the county government employee increases are due to contingent conversions in FY 2017 and FY 2018. Most of these conversions occurred in Police, Recreation & Parks, and Community Resources & Services. Additionally, Fire and Rescue Services is proposing 18 new fire fighter trainees in FY 2018. The data provided includes a placeholder for the Howard County Public School System. Fiscal Year 2018 information will be updated for the Approved Book.

New Positions

Department Positions

Department	Position Class	Positions
County Administration	ADMINISTRATIVE ANALYST II	1.00
	ADMINISTRATIVE ASSISTANT	1.00
	Total	2.00
Police	POLICE OFFICER (PROBATIONARY)	1.00
	Total	1.00
Corrections	HUMAN SERVICES WORKER II	1.00
	Total	1.00
Fire and Rescue Services	FIREFIGHTER RECRUIT	18.00
	Total	18.00
Public Works	ENGINEERING SPECIALIST II	1.00
	OPERATIONS SUPERVISOR II	1.00
	INSTRUMENTS/ELECTRONICS TECHNICIAN	1.00
	Total	3.00
Community Resources & Services	ADMINISTRATIVE SUPPORT TECHNICIAN II	1.00
	HUMAN SERVICES SPECIALIST II	1.00
	Total	2.00
Housing and Community Development	HUMAN SERVICES MANAGER II	1.00
	Total	1.00
Circuit Court	SENIOR ADMINISTRATIVE ANALYST	1.00
	LEGAL SUPPORT SERVICES SPECIALIST	1.00
	Total	2.00
Total Departments		30.00

New Positions

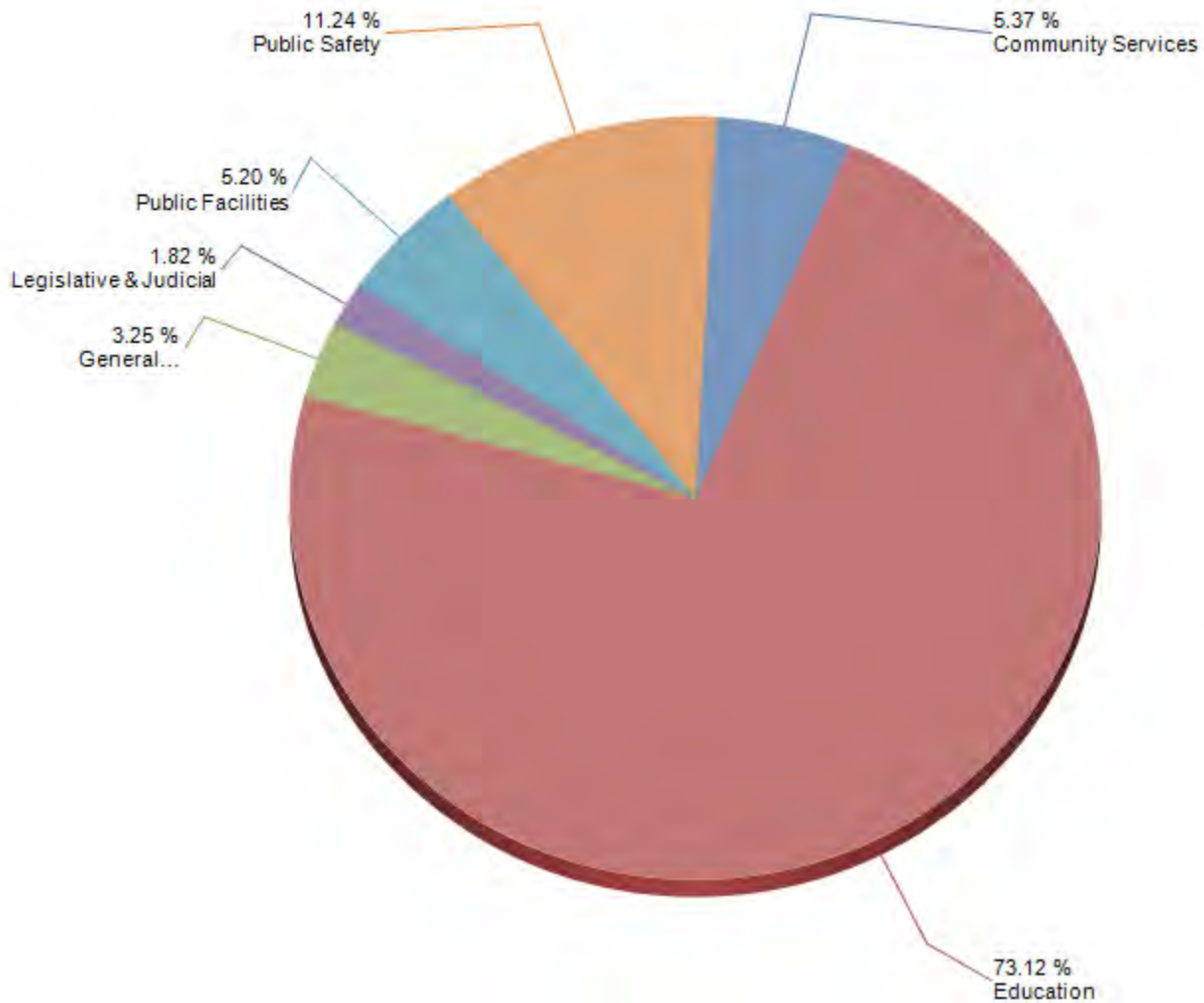
Other Agencies

Agency	Category	Positions
Howard County Public School System	New positions pending update	0.00
	Total	0.00
Howard Community College	Audio Visual Technician	1.00
	Lab Manager	1.00
	Faculty, Science, Engineering and Technology	1.00
	Faculty, Speech	1.00
	Total	4.00
Howard County Library System	Instructor and Research Specialist	2.00
	Customer Service Specialist	2.00
	Total	4.00
	Total Other Agencies	8.00

Note: The data provided includes a placeholder for the Howard County Public School System. Fiscal Year 2018 information will be updated for the Approved Book.

Fiscal FTE's By Function

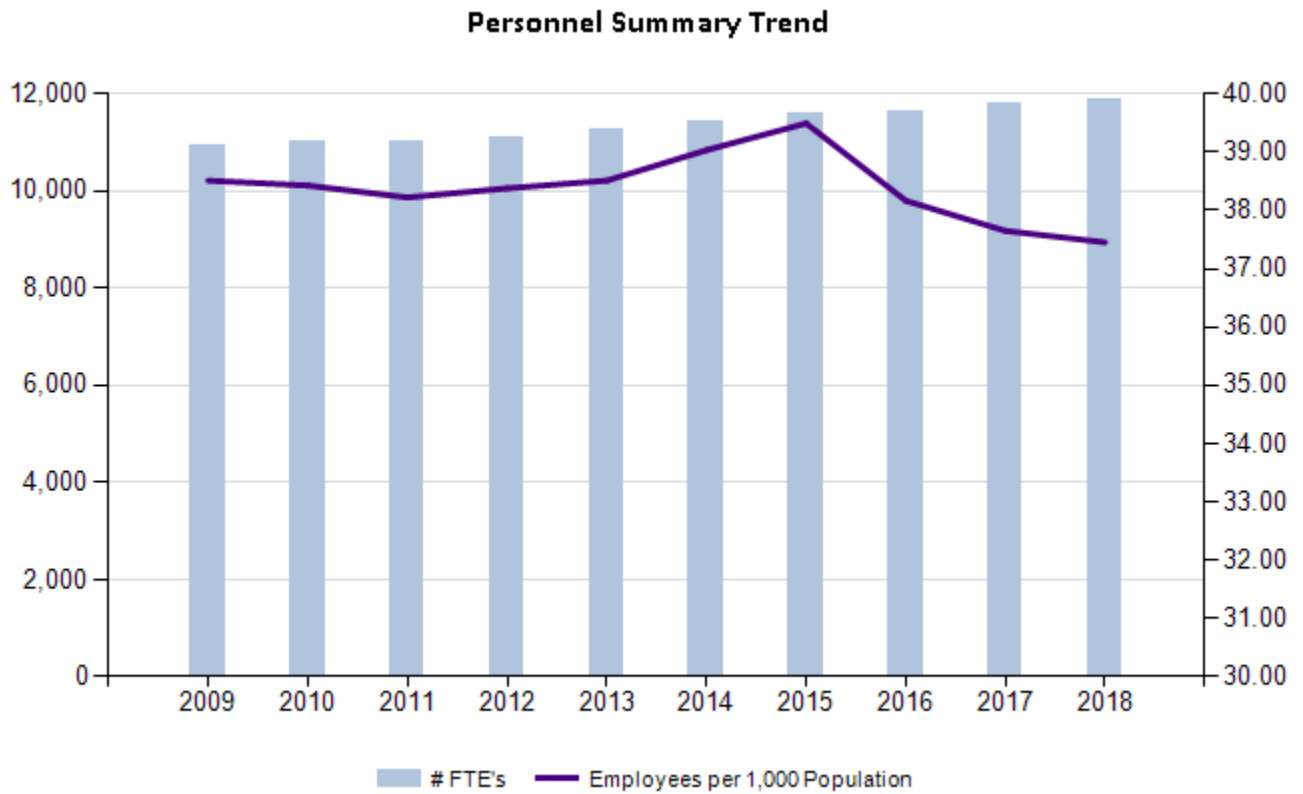
Summary of Employees by Department/Function



Function	FTE Count
Education	8687.13
Public Safety	1335.76
Public Facilities	617.38
Community Services	638.10
Legislative & Judicial	216.05
General Government	386.53
Total	11880.95

Note - The data provided includes a placeholder for the Howard County Public School System. Fiscal Year 2018 information will be updated for the Approved Book.

Personnel Summary for 10-year Period



Fiscal Year	Howard County Employees	% Change from Prior Year	Howard County Population	Employees per 1000 population
2009	10953.11	1.87%	284,421	38.51
2010	11011.59	0.53%	286,574	38.42
2011	11007.01	-0.04%	287,983	38.22
2012	11096.03	0.80%	289,123	38.38
2013	11246.62	1.34%	292,041	38.51
2014	11442.45	1.71%	293,142	39.03
2015	11610.87	1.45%	294,000	39.49
2016	11624.40	0.12%	304,580	38.17
2017	11799.31	1.48%	313,414	37.65
2018	11880.95	0.69%	317,233	37.45

Note – The data provided includes a placeholder for the Howard County Public School System. Fiscal Year 2018 information will be updated for the Approved Book.

Budget and Financial Policies

Howard County budget and financial policies are governed by the Maryland Constitution, the Howard County Charter, the Howard County Code, generally accepted accounting practices, and best practices recommended by associations such as Government Finance Officers' Association. The following list the major budget and financial policies of Howard County.

Fund Category

At the heart of government finances is the concept of fund accounting. Governments create funds to account for related expenses and revenues. The funds are fiscal and accounting entities. They include a self-balancing set of accounts that record cash and other financial resources with all related liabilities and residual equities or balances and related changes. For example, the Environmental Services Fund contains the budget to pay for the waste collection and disposal expenses including operations of the county landfill. Howard County collects charges for refuse and recycling collection for residential and commercial property. These fees support the Environmental Services Fund.

Governmental Funds

General: The General Fund is probably the most visible part of the County budget. It includes the budgets to pay for police protection, run the school system, plow the snow, operate the County jail, and provide grants to community social service agencies and a host of other activities. The revenue to support the General Fund comes primarily from local property and income taxes.

Special Revenue: Special revenue funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for special purposes. The County uses a number of revenues for specific purposes only. For example, the County's one percent transfer tax pays for specific activities including agricultural land preservation, park acquisition and development, community renewal, school site acquisition and construction, and fire protection.

Capital Projects: Although the capital budget covers all county capital acquisition and construction projects, the cost of the projects and a listing of all revenues are included in the operating budget book under the Special Revenue Funds section. There is a capital project fund for most major capital project categories. Related projects are often combined with these funds.

Proprietary Funds

Enterprise: Some government operations are fully supported by fees charged to external users. The Special Facilities Fund (golf course) and Utilities Fund are examples of enterprise funds in the county budget.

Internal Service: Some county departments operate purely to support other departments. For example, the Risk Management Fund provides insurance coverage for county government agencies on a cost reimbursement basis. Other internal services funds include the information systems services operations, fleet operations and employee benefits.

Basis of Accounting and Budgeting

Howard County conforms to generally accepted accounting principles (GAAP) as applicable to government units and has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association for thirty-two consecutive years. Governmental and agency funds are maintained and reported on the modified accrual basis of accounting. Revenues are recognized when they become both measurable and available. Available means collectible within the current period or soon thereafter to be used to pay liabilities of the current period. All other revenues are generally not susceptible to accrual because they are not measurable in advance of collection.

Governmental fund expenditures are recognized in the accounting period in which the fund liability is incurred, except for principal and interest on long-term debt, and certain long-term accrued obligations (compensated absences, claims and judgments, special termination benefits and landfill closure and post closure costs), which are recognized when paid.

The proprietary, pension trust and community college funds are reported on the accrual basis of accounting, except that no depreciation has been provided on the Howard Community College campus and equipment. Under this method of accounting, revenues are recognized when earned, and expenses are recorded when liabilities are incurred. In the enterprise funds, an estimated amount of user charge is recorded for services rendered but not yet billed at year-end.

Budget Policies

The Howard County budget consists of the current expense budget and operating expense program, the capital budget and capital program, and the budget message. It represents a complete financial plan for the County reflecting receipts and disbursements from all sources, including all revenues, all expenditures and the surplus or deficit in the General Fund and all special funds of the County government. It also includes the budgets as submitted by the County Council.

During preparation of the budget the County Executive holds at least two public hearings to receive public comment. One hearing is held in December to receive proposals for inclusion in the budget. The other is held in March to receive comments on budget requests.

Not later than seventy days prior to the end of the fiscal year, the Executive must submit to the County Council the proposed current expense budget for the ensuing fiscal year, (the operating expense program for the fiscal year covered by the current expense budget and the next succeeding five fiscal years), and that part of the budget message pertaining to the current expense budget. Not later than ninety days prior to the end of the fiscal year, the Executive shall submit to the County Council the proposed capital budget, the capital program for the fiscal year covered by the capital budget and the next succeeding five fiscal years, and that part of the budget message pertaining to the capital budget program.

Upon receipt of the proposed county budget the County Council holds a public hearing on the budget. The hearing must be no less than fifteen or more than twenty days after the date of the filing of the proposed budget by the Executive.

The County Council cannot change the form of the budget as submitted by the Executive, to alter the revenue estimates or to increase any expenditure recommended by the Executive for current or capital purposes unless expressly provided in state law and except to correct mathematical errors.

Once the county budget is adopted in the Annual Budget and Appropriation Ordinance, the County Council levies and causes the amount of taxes as required by the budget in the manner provided by law so that the budget is balanced between revenues and expenditures.

Unless otherwise provided by public general law, all unexpended and unencumbered appropriations in the current expense budget remaining at the end of the fiscal year lapse into the county treasury, except appropriations to the risk management funds shall be non-reverting.

The County follows industrial standard and best practices to achieve sound and sustainable budget. Implemented policies include: prudent revenue forecasting; revenue diversification and periodical fee analysis; multi-year projections (example shown in the Spending Affordability Advisory Committee letter); multi-year plan to address long-term obligations (e.g., Other Post-Employment Benefits); constant monitoring & analysis of current expenditures; and performance-informed budgeting.

Capital and Debt Policy

The County funds its capital program based on the requirements of the General Plan and supporting master plans for recreation & parks, human services, schools, community college, water & sewer, solid waste, libraries, police and fire stations and public facilities. The County uses an annual debt affordability process to determine reasonable debt levels.

The County plans long and short-term debt issuance to finance its capital budget based on cash flow needs, sources of revenue, capital construction periods, available financing instruments and market conditions. The County finances capital needs on a regular basis, dictated by capital spending patterns.

A Financial Advisor and Bond Counsel assist the County in developing a bond issuance strategy, preparing bond documents and marketing bonds to investors. Bonds issued by the County mature over a term matching the economic life of the improvements they finance.

General improvements are sold as Consolidated Public Improvement bonds with 20 year terms and water & sewer improvements into Metropolitan District Bonds with maximum 30 year terms. Debt obligations are generally issued via competitive sale. However, the County may use a negotiated sale process when it provides significant saving and/or if the terms of the offering are sufficiently complex that the bond issue might be compromised in a competitive sale.

Investment Policy

It is the policy of Howard County, Maryland to invest public funds in a manner which will conform to all State of Maryland and county statutes governing the investment of public funds while meeting its daily cash flow demands and providing a return at least equal to the three month Treasury bill yield. The County may not borrow money for the sole purpose of investment.

Any request or directive to diverge from this policy shall be reported, immediately, to the Director of Finance or County Auditor, as appropriate.

This investment policy applies to all cash and investments of the County that are accounted for in the County's Comprehensive Annual Financial Report and include:

- A. General Fund
- B. Special Revenue Funds
- C. Capital Project Funds (Including Bond Funds)
- D. Enterprise Funds
- E. Debt Service Funds
- F. Special Assessment Funds
- G. Internal Service Funds
- H. Trust and Agency Funds
- I. Any new funds as provided by county ordinance.

This policy does not cover the financial assets of the Howard County Retirement Plan and the Howard County Police & Fire Employees' Retirement Plan or the OPEB Trust. There are separate investment policies which govern those assets.

The primary objectives, in priority order, of the County's investment activities shall be:

Safety: Safety of principal is the foremost objective of the investment program. Investments of the county shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. To attain this objective, the County will diversify its investments by investing funds among a variety of securities offering independent returns and financial institutions. Third party collateralization safekeeping and delivery versus payment will also be required.

Liquidity: The County's investment portfolio will remain sufficiently liquid to enable the county to meet all operating requirements which might be reasonably anticipated.

Yield: The County's investment portfolio shall be designed with the objective of attaining a rate of return at least equal to U.S. Treasury bill yields through budgetary and economic cycles. A Treasury bill yield benchmark was selected after considering the County's investment risk constraints and the cash flow characteristics of the portfolio. Generally, the three or six month Treasury yield that most closely matches the weighted average maturity of the portfolio shall be used.

Budget Stabilization Account

The Charter requires the County to maintain a Rainy Day Fund of 7% of the latest audit of General Fund expenditures at the time the budget is adopted. It further requires any surplus the County generates go into the fund until that goal is reached. When the goal is reached, any additional surplus can only be spent on capital projects, one-time expenditures or debt reduction. The County has never used funds from the account to balance the budget.

In developing FY 2018 budget, the Charter target level of the fund based on audited spending in FY 2016 multiplied by seven percent is \$70,258,767. That amount is \$6.1 million higher than existing Rainy Day balance of \$64,172,639 at the end of FY 2016 based on FY 2016 CAFR before any actions. As a result, an additional \$6,086,128 was assigned from ending fund balance in FY 2016 to be deposited to the fund in FY 2017 in order to meet the required level of Rainy Day Fund.

In most fiscal years, operating budgets are expected to experience an increase from prior year (excluding the impact of one-time use of fund balance). Hence, the formula-driven Charter target Rainy Day Fund balance will grow accordingly. As a result, certain amount from current year surplus or existing unassigned fund balances will need to be assigned to Rainy Day Fund in order to meet the seven percent requirement.

Maintaining the Account at Mandated Levels

The County Executive has adopted the following policy that will be used to maintain the Rainy Day Fund: Transfers to the General Fund and/or under-funding of the Budget Stabilization Account will be addressed as quickly as possible. The primary method of filling the account is to use estimated or

un-appropriated surpluses. If the account falls below the mandated Charter level for two fiscal years the County will replenish funds by direct appropriation. In the fiscal year following the two-year period, a direct line item appropriation is to be included in the operating budget. This direct appropriation to the operating budget will continue until the Budget Stabilization Account reaches the targeted level. If it is not financially feasible for the County to budget a 25 percent direct appropriation of the amount required making up the difference, the County will budget a lesser amount, and reaffirm its commitment to fully replenish the reserve funds used, but over a longer period of time. When economic conditions improve, the County will again appropriate 25 percent of the difference between the maximum Budget Stabilization Account level and the existing balance. The direct budget appropriations will continue until the account is back to fully funded status.

Budget Stabilization Account (Rainy Day Fund)

Howard County Maryland Budget Stabilization Account (Rainy Day Fund)

I Charter Target as of June 30, 2016

Total FY 2014 Audited General Fund Expenditures:	\$942,311,956
Less funds appropriated as one time expenditures	<u>\$25,560,000</u>
Subtotal FY 2014 Audited General Fund Expenditures	\$916,751,956
Rainy Day Fund Percentage	<u>7%</u>
Maximum required size of the fund for FY2016	<u><u>\$64,172,639</u></u>

II Charter Target as of June 30, 2017

Total FY 2015 Audited General Fund Expenditures:	\$979,563,898
Less FY2015 one time expenditures	<u>\$16,950,000</u>
Subtotal FY2015 Audited General Fund Expenditures	\$962,613,898
Rainy Day Fund Percentage	<u>7%</u>
Maximum required size of the Fund for FY2017	<u><u>\$67,382,973</u></u>

III Charter Target as of June 30, 2018

Total FY2016 Audited General Fund Expenditures:	\$1,019,617,694
Less FY2016 one time expenditures	<u>\$15,921,023</u>
Subtotal FY2016 Audited General Fund Expenditures	\$1,003,696,671
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2018	<u><u>\$70,258,767</u></u>

IV Actual and Projected Rainy Day Fund Balance

Amount in Rainy Day Fund at June 30, 2016	\$64,172,639
FY2016 Surplus to be appropriated to the Rainy Day Fund in FY 2017	<u>\$6,086,128</u>
Total Projected Rainy Day Fund Balance at June 30, 2017	<u><u>\$70,258,767</u></u>

V Estimated Charter Target as of June 30, 2019

Total Anticipated FY2017 General Fund Expenditures	\$1,067,553,949
Less FY2017 one time expenditures	<u>\$22,151,371</u>
Subtotal FY2017 Anticipated General Fund Expenditures	\$1,045,402,578
Rainy Day Percentage	<u>7%</u>
Projected Size of the Rainy Day fund for FY2019	<u><u>\$73,178,180</u></u>

Amount that needs to be dedicated from FY 2017 estimated surplus for future Rainy Day Fund Payments	\$2,919,413
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TRACKHoward

TRACKHoward is a Howard County initiative developed to further improve the effectiveness and efficiency of County services. It is a performance management system which provides decision makers with the vital information and recommendations needed to assist in solving problems and delivering results for the County's residents, businesses, and communities.

Through the TRACKHoward system, the County is developing strategic plans and key performance indicators for each of the County's departments.

This system, still in its early stages of development, eventually will allow for monitoring the execution of strategic plans, utilizing performance measures across county government, analyzing current service delivery, providing recommendations for improvements, and providing precise and timely information to tax payers.

What are the values of TRACKHoward?

Transparency
Resiliency
Accountability
Collaboration
Knowledge

These are the values under which the County will continue to operate, as it begins to implement this performance management striving to improve efficiency and effectiveness.

What is Performance Management?

Performance management in the public sector is an ongoing, systematic approach to improving results through evidence-based decision making, continuous organizational learning, and a focus on accountability for performance, as stated by the National Performance Management Advisory Commission.

It is through the collection, review and analysis of data that governments are better able to efficiently plan, support, and fund their operations. This plan is sometimes referred to as a strategic plan.

Strategic Plans

A strategic plan is a systematic process of envisioning a desired future, and translating this vision into broadly defined goals or objectives and articulating a sequence of steps to achieve them.

The County will utilize these strategic plans:

- **To provide direction**
Helps with long-term planning and developing long-term strategies
- **To assist with decision making**
Helps to identify strengths, weaknesses, opportunities and threats so new approaches can be developed
- **To prioritize needs**
Helps to focus resources especially in times of economic constraints
- **To communicate the message**
Helps to ensure employees are aware of the objectives to be accomplished and engage citizenry and promote transparency

The Administration established Countywide Vision and Mission statements accompanied with six priority areas to provide guidance to agencies in developing their individual objectives. These priority areas provide the linkage between an agency's objectives and the County's vision.

Vision

Howard County strives to become a model sustainable community where people want to live, learn, work, play and visit.

Mission

Howard County Government provides the essential public services needed to improve and sustain the quality of life of its residents and provide a competitive environment for its businesses.

Priority Areas

- Establishing a Sustainable Community
- Fostering a Vibrant and Supportive Learning Community
- Building a Thriving Business Environment
- Striving for a Safe and Healthy Howard
- Promoting Effective and Efficient Government Operations
- Empowering an Engaged and Diverse Community

Each agency currently participating in the TRACKHoward system developed a strategic plan which consists of:

- Mission Statement
- Goal(s)
- Objective(s)
- Strategies
- Key Performance Indicators

These individual agency level strategic plans provide the framework for how each agency will contribute to the overall achievement of the County's Vision and Mission statements and insight into the current direction and status of each agency's performance towards its objective.

Mission Statement

Mission statements should give a clear picture of what an agency does (i.e. core services), who its customers are, and why it does those services (e.g. outcome). A mission statement tells why an agency exists.

Goals

Goal statements are qualitative statements of a future agency-specific outcome toward which planning and implementation measures are directed. A goal tells more specifically what the agency is striving to do and why.

Objectives

Objectives are quantitative statements that further define just how the goal will be accomplished. It should be: specific, measurable, achievable, results-based, and timely and provide a clear indication of what success looks like.

The intent of TRACKHoward is to include those objectives that are outcome based wherever possible. Outcome based performance management systems, try to focus on those objectives that depict the results or consequences that occur from carrying out a program or activity (the end result being sought). Sometimes the best outcome objective is something that is either hard to measure or lends itself more to a qualitative measurement. In these cases the utilization of intermediate objectives is acceptable.

Strategies

Strategies are statements that provide details of the tasks and activities believed to result in the agency achieving the objective(s). Strategies tell how an agency is going to achieve its objective.

Key Performance Indicators

Key Performance Indicators (KPIs) are a type of performance measure that demonstrate how effectively an entity is at achieving key objectives. Howard County Government agencies have developed a handful of key performance indicators in this first iteration of TRACKHoward, depicting a portion of their performance toward reaching certain targets. These indicators will be tracked by the individual agencies and reported to the Budget Office for review and included in the budget book for additional transparency.

Many of the key performance indicators utilized in the County's performance management system can be categorized as either output or outcome measures. Output measures are the goods or services produced. Output measures indicate the number of widgets produced or number of people provided a service. Outcome measures on the other hand are the intended result and tend to be more meaningful to the public. For example, crime rate is an outcome measure. TRACKHoward is focused on outcome measures where they have been identified or utilize proxy measures where outcome measures do not currently exist.

Some measures depicted in this budget presentation will not have data presented and appear as either blank or "not applicable" (N/A). This could be because the objective or measure is new and data collection has not begun; the agency is unable to provide data at this time for a variety of reasons; the data collection process has changed so previously collected data is not applicable; or there is a delay in collecting data from its source for the time period presented.

TRACKHoward

County Priorities & Related Objectives

Building a Thriving Business Environment

County Administration

- Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.
- Meet or exceed federal performance standards for adults and dislocated workers for entering employment (employment rate).
- Increase the amount of local meal kits provided to low-income families.

Economic Development Authority

- Increase the commercial and industrial tax base.
- Increase the number of jobs created and retained.
- Increase the number of clients seeking small business assistance.

Inspections, Licenses and Permits

- Increase the percentage of new building construction plan reviews completed in 4 weeks or less.
- Maintain the percentage of inspections completed on the date scheduled.
- Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.

Office of the County Executive

- Strive to provide an open, responsive and fiscally responsible government that involves and serves the community and the existing and emerging needs of its diverse residents, businesses and community groups.

Planning and Zoning

- Reduce the average number of submissions per plan approval.

Transportation Services

- Increase the number of passenger boardings (transit ridership).

Empowering an Engaged and Diverse Community

Circuit Court

- Increase the number of people utilizing the Court's free legal assistance program.
- Increase the number of people utilizing the Guardianship Workshop.

County Administration

- Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.
- Meet or exceed federal performance standards for adults and dislocated workers for entering employment (employment rate).
- Increase the amount of local meal kits provided to low-income families.

Finance

- Maintain 100% compliance with all requirements of the County's Continuing Disclosure Agreements

Health Department

- Increase the percentage of Howard County residents with access to health care.

Housing and Community Development

- Increase percentage of available affordable housing units that are rented or sold to income eligible households.
- Implement and fund programs for current homeowners to renovate homes and revitalize neighborhoods.

Howard County Library System

- Improve the HCLS overall curriculum under each of its three pillars: I. Self-Directed Education, II. Research Assistance & Instruction, III. Instructive & Enlightening Experiences.

Office of the County Executive

- Strive to provide an open, responsive and fiscally responsible government that involves and serves the community and the existing and emerging needs of its diverse residents, businesses and community groups.

Planning and Zoning

- Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.

Recreation & Parks

- Increase the number of county residents registered for programs through the Department of Recreation and Parks.
- Increase the number of 55+ adults that participate in our recreation programs.

Soil Conservation District

- Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2020.

Technology & Communication Services

- Maintain a 99% County website availability rating.
- Maintain a 99% network availability rating.

University of Maryland Extension

- Increase the participation of youth in 4-H programs across the county.
- Increase awareness and participation of county residents to implement stormwater management in order improve water quality.

Establishing a Sustainable Community*County Administration*

- Increase the amount of local meal kits provided to low-income families.

Economic Development Authority

- Increase the commercial and industrial tax base.
- Increase the number of jobs created and retained.
- Increase the number of clients seeking small business assistance.

Housing and Community Development

- Increase percentage of available affordable housing units that are rented or sold to income eligible households.
- Implement and fund programs for current homeowners to renovate homes and revitalize neighborhoods.

Inspections, Licenses and Permits

- Maintain the percentage of inspections completed on the date scheduled.
- Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.
- Increase the percentage of new building construction plan reviews completed in 4 weeks or less.

Office of the County Executive

- Strive to provide an open, responsive and fiscally responsible government that involves and serves the community and the existing and emerging needs of its diverse residents, businesses and community groups.

Planning and Zoning

- Increase program compliance of properties enrolled in the Agricultural Land Preservation Program (ALPP) and the Maryland Agricultural Land Preservation Foundation (MALPF).
- Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.

Public Works

- Increase the residential recycling rate.
- Increase the number of impervious acres treated within the county as required by the MS4 permit.
- Maintain a roadway network Pavement Condition Index (PCI) of 85 or higher.

Soil Conservation District

- Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2020.
- Increase the number of miles of fenced streams with livestock access limited.
- Increase the number of acres of winter cover crop planted to 40 percent by 2020 in the county.

Transportation Services

- Increase the number of passenger boardings (transit ridership).
- Increase the number of trips made by walking and bicycling.

University of Maryland Extension

- Increase awareness and participation of county residents to implement stormwater management in order improve water quality.

Fostering a Vibrant & Supportive Learning Community*Housing and Community Development*

- Increase percentage of available affordable housing units that are rented or sold to income eligible households.

Howard Community College

- Increase graduation, transfer and completion rates.
- Promote initiatives for an excellent organization through employee diversity and engagement.
- Increase financial resources to serve students.

Howard County Library System

- Improve the HCLS overall curriculum under each of its three pillars: I. Self-Directed Education, II. Research Assistance & Instruction, III. Instructive & Enlightening Experiences.

Office of the County Executive

- Strive to provide an open, responsive and fiscally responsible government that involves and serves the community and the existing and emerging needs of its diverse residents, businesses and community groups.

Recreation & Parks

- Increase the number of county residents registered for programs through the Department of Recreation and Parks.
- Increase the number of 55+ adults that participate in our recreation programs.

Promoting Effective and Efficient Government Operations*Board of Elections*

- Reduce average wait times for voters on Election Day and during Early Voting.

Circuit Court

- Implement all newly revised differentiated case management (DCM) plans.
- Increase the number of people utilizing the Court's free legal assistance program.
- Increase or maintain the percentage of cases disposed of within the applicable compliance standard time frame.

County Administration

- Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.
- Increase the amount of local meal kits provided to low-income families.

Finance

- Complete and issue payment for the County's quarterly Bay Restoration Fee timely
- Maintain 100% compliance with all requirements of the County's Continuing Disclosure Agreements

Housing and Community Development

- Increase percentage of available affordable housing units that are rented or sold to income eligible households.
- Implement and fund programs for current homeowners to renovate homes and revitalize neighborhoods.

Inspections, Licenses and Permits

- Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.
- Maintain the percentage of inspections completed on the date scheduled.
- Increase the percentage of new building construction plan reviews completed in 4 weeks or less.

Office of Law

- Increase the percentage of legal claim resolutions that are favorable to the County.
- Review and sign final transaction documents within five business days of submission to the Office.
- Deliver legal advice in written form, setting forth the authority and rationale for the opinion, within 15 business days of the request.

Office of the County Executive

- Strive to provide an open, responsive and fiscally responsible government that involves and serves the community and the existing and emerging needs of its diverse residents, businesses and community groups.

Orphans' Court

- Ensure less than 1 percent of orders are overturned on appeal.

Planning and Zoning

- Increase program compliance of properties enrolled in the Agricultural Land Preservation Program (ALPP) and the Maryland Agricultural Land Preservation Foundation (MALPF).
- Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.
- Reduce the average number of submissions per plan approval.

Police

- Monitor average total response times for “Priority 1” emergency calls to ensure the timely arrival of vital services during extreme incidents.

Sheriff's Office

- Increase the percentage of warrants served within 24 hours of receipt.
- Increase the percentage of all domestic violence orders served within 24 hours of receipt.

Social Services

- Increase the percentage of current child support disbursed.

Technology & Communication Services

- Maintain a 99% County website availability rating.
- Maintain a 99% network availability rating.

University of Maryland Extension

- Increase awareness and participation of county residents to implement stormwater management in order improve water quality.

Striving for a Safe and Healthy Howard*Community Resources & Services*

- Increase percentage of children with social and emotional supports they need to flourish
- Increase percentage of participants reporting improved nutritional, mental and physical health.
- Increase percentage of people achieving stable housing.

Corrections

- Maintain zero inmate suicides and deaths.
- Maintain zero escapes and erroneous releases from custody or community programs.
- Reduce the percentage of inmates released that return to the custody of the Department of Corrections within three years of their previous detainment.

County Administration

- Increase the amount of local meal kits provided to low-income families.

Fire and Rescue Services

- Reduce the impact of property loss, injury and death from fire.
- Confine Residential Structure Fires (RSF) to the room of origin.

Health Department

- Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal) and thereby reduce the incidence of foodborne

illnesses from licensed food service facilities in Howard County.

- Increase the percentage of Howard County residents with access to health care.
- Decrease the number of opioid related intoxication deaths in Howard County.

Housing and Community Development

- Increase percentage of available affordable housing units that are rented or sold to income eligible households.
- Implement and fund programs for current homeowners to renovate homes and revitalize neighborhoods.

Inspections, Licenses and Permits

- Increase the percentage of new building construction plan reviews completed in 4 weeks or less.
- Maintain the percentage of inspections completed on the date scheduled.
- Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.

Mental Health Authority

- Decrease Emergency Department (ED) visits due to mental health crises by increasing the capacity of the mental health system in Howard County in order to improve access to community based mental health care.
- Reduce the incidence of completed suicides, attempted suicides, and other serious mental health crises by increasing the percentage of individuals with mental health crisis to be connected with community treatment providers.

Office of the County Executive

- Strive to provide an open, responsive and fiscally responsible government that involves and serves the community and the existing and emerging needs of its diverse residents, businesses and community groups.

Police

- Maintain the property and violent crime rate under the state-wide average.
- Reduce the number of traffic collisions on high risk roadways which result in personal injury or fatality.
- Monitor average total response times for "Priority 1" emergency calls to ensure the timely arrival of vital services during extreme incidents.

Public Works

- Maintain a roadway network Pavement Condition Index (PCI) of 85 or higher.
- Increase the residential recycling rate.
- Increase the number of impervious acres treated within the county as required by the MS4 permit.

Recreation & Parks

- Increase the number of county residents registered for programs through the Department of Recreation and Parks.
- Increase the number of 55+ adults that participate in our recreation programs.

Sheriff's Office

- Reduce the number of incidents that occur within all judicial proceedings.
- Increase the percentage of all domestic violence orders served within 24 hours of receipt.
- Increase the percentage of warrants served within 24 hours of receipt.

Social Services

- Increase the percentage of current child support disbursed.
- Increase the amount of temporary cash assistance (TCA) work mandatory customers from welfare to self-sufficiency by 50%.
- Increase the percentage of children in foster care who are placed in permanent living arrangements within 15 months from the date of entry into foster care.

Soil Conservation District

- Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2020.
- Increase the number of miles of fenced streams with livestock access limited.

State's Attorney

- Provide the best criminal prosecution possible with ensuring justice.

Transportation Services

- Increase the number of trips made by walking and bicycling.

University of Maryland Extension

- Increase the participation of youth in 4-H programs across the county.
- Increase awareness and participation of county residents to implement stormwater management in order improve water quality.

The Capital Budget

The capital improvement program (CIP) budget includes the funds to construct major government facilities such as roads, bridges, schools, fire stations, etc. Capital projects usually take more than one year to complete, unlike operating budgets which cover only one year. The budget for any one project may include money which has already been spent, additional funds for the next year, and planned expenditures for five years in the future.

Capital projects are funded by various revenue sources, including bonds, pay-go cash, developer contributions, transfer tax, utility funds and grants. Because the projects are usually major facilities, the County often borrows money (bonds) to pay for them over a long period through the annual operating budget debt service payments much like a homeowner makes mortgage payments. FY 2018 CIP budget totals \$374.3 million, primarily funded through General Obligation (GO) bonds (\$201.3 million), TIF bonds (\$7.1 million), and Metro District Bonds (\$55.2 million). GO bonds include \$105 million in estimated one-time public financing cost to build a new courthouse. Metro bonds support water and sewer projects.

Operating Budget Impact of CIP

CIP projects impact operating budgets in various ways, including startup costs, operating and maintenance costs, PAYGO and debt service payments. Due to fiscal constraints, the increase in maintenance costs or workload is primarily absorbed by agencies through savings elsewhere and managed within the current staffing level authorizations. The FY 2018 budget funds two positions to staff the expanded Elkridge 50+ center scheduled to open in spring 2018. The proposed budget also allows Howard Community College and Howard County Library System to add positions to support new or renovated buildings in FY 2018. FY 2018 General Fund debt service payments are budgeted at \$102.3 million, a reduction of \$4.3 million from FY 2017 as a result of one-time savings from refinancing outstanding debt.

The Adequate Public Facilities Process

Since the 1990's the County has had an adequate public facilities ordinance. The legislation requires the testing of proposed development for adequacy of schools and roads as a condition of subdivision or site development plan approval. The County adopts 10 year plans for its infrastructure of schools, roads, solid waste, water & sewage, and other governmental functions. These master plans are used to determine the adequacy of necessary infrastructure. As such, the capital budget is the vehicle for determining how development will proceed in the county.

Multi-Year Debt Affordability Analysis

To determine reasonable debt levels for the County as part of the capital budget process, each year the County Executive appoints a Spending Affordability Advisory Committee consisting of individual citizens with fiscal expertise and county officials to review the County's ability to pay for existing and new bond debt. This review has become a regular function of the budget process and includes recommendations made by the committee regarding how much new debt can be afforded by the County without overburdening itself with debt service payments. In order to make its recommendations, the Committee examines the following key debt indicators using criteria commonly used by bond rating agencies and the industry:

- Debt measured as a percent of the County's assessable base. (Charter Limit: 4.8% based on 100% assessment value)
- Per capita debt as a percent of the County's per capita personal income.
- Per capita debt.
- Debt service (the repayment of bond principal and interest) as a percent of current general fund revenues. (Policy Target: less than 10%)

The committee reviews multi-year projections of the County's revenues and expenditures to determine debt affordability in the context of the County's future growth, economic conditions, service needs and overall fiscal situations.

The Committee recommended General Obligation Bond authorization of \$85 million in FY 2018, excluding the one-time cost of a new Circuit Courthouse. This is the same level they recommended for FY 2017. The recommendation was developed based on anticipated upward adjustments in interest rates, which makes it more expensive to borrow, and to ensure that the County has sufficient capacities to fund other strategic priorities in its operating budget besides paying off debt services.

Note: The Howard County Capital Budget is published separately from the operating budget. This operating budget book includes the County Executive's Capital Budget Message, a summary and maps highlighting capital projects.



HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

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March 31, 2017

The Honorable Jon Weinstein
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Chairperson Weinstein,

I am pleased to present my proposed Fiscal Year 2018 Capital Improvement Program (CIP) for Howard County. Building upon the last two years, this CIP budget continues to support our residents' priorities in the areas of education, public safety, transportation, infrastructure and community services. I would like to acknowledge the many residents and community leaders representing local nonprofits and agencies who provided their input during our town halls and public hearings. I also would like to thank you and your colleagues for your input.

This capital budget reflects my administration's approach to budgeting, focusing on our core needs, holding the line on debt service, ensuring that we invest in needed infrastructure improvements and supporting our goal to make government more responsive, efficient and accessible. This budget also helps push the "fast-forward" button on delayed projects and introduces critical new projects.

The proposed FY 2018 capital budget totals \$374.3 million, including \$201.3 million from General Obligation (GO) bonds. This includes \$105 million estimated public financing for the courthouse project; remaining projects total \$96.3 million of GO bonds.

As you know, the Spending Affordability Advisory Committee (SAAC) recommended a GO bond authorization of \$85 million, excluding the one-time cost of a new Circuit Courthouse. This is the same level they recommended for FY 2017. The report suggested that the county maintain fiscal discipline to keep the county's overall debt burden at a reasonable level. While this year's CIP is slightly higher than the SAAC recommendations, we have also an obligation to support our infrastructure needs, of which there are many, that simply cannot be delayed. My fiscal plan balances those needs while keeping our debt service at affordable levels.

Education

Education continues to be our top priority, and this proposed capital budget provides funds to renovate aging school buildings, build new schools to meet enrollment growth, improve technology and support systemic renovations.

The FY 2018 proposed school CIP totals \$59.1 million, including projected state funding of \$14.9 million. County funding consists of \$35 million GO bonds, \$7.2 million transfer taxes, and \$2 million school surcharge bonds. This funding will help complete the Wilde Lake Middle School Replacement and the Patuxent Valley Middle School Renovation projects. In addition, it supports renovations and additions at Swansfield and Waverly elementary schools. Additional funds are included for the construction of the 42nd elementary school to accommodate the growing number of children in the northeastern and

southeastern regions of the county. The capital budget also provides funding for land acquisition and planning and design for the 13th high school.

Our commitment to education continues with projects for Howard Community College (HCC) and the Howard County Library System (HCLS). Nearly a quarter of all of our high school graduates move on to HCC, one of the premier two-year colleges in the state. Earlier this year, HCC opened a new parking garage and later this year, they will cut the ribbon on a much-needed Science, Engineering and Technology building, both built in part with county capital funds. In the FY 2018 capital budget, \$11.4 million in county funding is included for the design and renovation of the Nursing and ST buildings and other improvements on the campus. At the same time, it is an exciting year for the HCLS. In March, we will open the Elkridge Branch and 50+ Center and in the fall, the East Columbia Library will be completed.

- Completion of Wilde Lake Middle School Replacement (\$2 million), Patuxent Valley Middle School renovations (\$1.5 million)
- Renovations and additions at Swansfield and Waverly elementary schools (\$21.8 million)
- 42nd elementary school building (\$18.7 million) and new school site acquisition (\$12.3 million)
- Design and renovation of Nursing and ST building at HCC (\$22 million; County funding \$11.4 million)
- Elkridge Library to open March 2018; East Columbia renovations complete 2017

Improving government services and strengthening our community

One of the commitments I made when elected county executive was to make county government more efficient and make our human services comprehensive and effective. In addition, I have put a strong emphasis on embracing a culture of innovation across the county. This capital budget supports that goal by creating the Howard County Innovation Center and the Community Resources Campus.

Supporting our long-term vision of turning the Gateway complex into an Innovation District, the Howard County Innovation Center (HCIC) will consolidate the Economic Development Authority, the Maryland Center for Entrepreneurship and the Howard County Tech Council into one building, while providing additional room to create innovations labs, a new technology accelerator and space for additional incubator companies. This next step will be the catalyst to jump start the Innovation District by bringing in private investment to support our growing industries.

Last year, I prioritized the Nonprofit Center, which is coming to life right now as a home to nonprofit organizations which provide services for our residents. Expanding on our “No Wrong Door” approach, I am proposing to create the Howard County Community Resources Campus (CRC) in the same complex as the Nonprofit Center. This effort will bring together the county’s departments of Housing and Community Development and Community Resources and Services, the Office of Human Rights Commission and the nonprofit Community Action Council, along with the Nonprofit Center. For two decades, local nonprofits have longed for a place that could serve as a “one-stop shop” for those needed human services. By locating our departments that deliver human services near the Nonprofit Center, we will to truly embody the “No Wrong Door” approach in the delivery of human services.

- Create Howard County Innovation Center
- Establish Howard County Community Resource Campus
- Preserve Harriet Tubman Building
- Replace 174-year old Circuit Courthouse
- Planning for addition to the East Columbia Senior Center

The budget also includes funding to replace the aging Circuit Courthouse. I am pleased that the County Council supports our public-private partnership (P3) approach to replacing this courthouse. After consulting with the Spending Affordability Advisory Committee and financial experts, we determined this approach provides competitive advantages such as risk sharing, life-cycle investment and quality maintenance, efficiency gain, project delivery timeliness and long-term cost predictability. Public financing consists of \$105 million in GO bonds and the county will own the new facility when completed. A private consortium selected through competitive bidding in FY 2018 will design, construct, operate and maintain this new building under a 30-year contract.

Acquisition and remediation funding to preserve the Harriet Tubman Building as a local landmark are included in this capital budget. For nearly two decades, the community has fought to turn the Harriet Tubman School into an African-American culture and education center. As many of you know, the county school system has been using the building for critical maintenance operations which must be moved to a more commercial, permanent facility in order to facilitate this request.

For our seniors, we have continued to strengthen services and facilities. The new, expanded Elkrige 50+ Center will provide additional programming opportunities and expanded services when it opens in March 2018. As our population continues to age-in-place, we must continue to improve services for aging adults. Included in the budget is \$200,000 to begin planning for an addition to support the growing senior activities at the East Columbia Senior Center.

Ellicott City recovery and rebuilding

The July 30, 2016 flood caused extensive damage to Historic Ellicott City. Because of our disciplined approach to this year’s budget, we were able to absorb the costs of recovery and emergency rebuilding without dipping into the Rainy Day fund or cutting services.

Building on the work we started two years ago by providing funding for the Ellicott City Flood Workgroup, we have appropriated \$7.85 million to date on flood remediation efforts in Ellicott City, including a recent mid-year addition of \$1.7 million for projects. This budget includes an additional \$1.8 million to continue the effort not only along Ellicott City’s Main Street, but to address long-standing issues in the Valley Mede community as well.

I am pleased this year to introduce a new capital project to support parking improvements in Historic Ellicott City. This new project provides \$200,000 to plan, design and implement parking improvements in Ellicott City, identified in the Ellicott City Master Plan which is expected to be completed during this fiscal year. This project will accommodate the parking demands of the community and support the future economic development of the town.

- Commitment to mitigating future Ellicott City flooding from causing significant damage
- Additional \$1.8 million in flood remediation earmarked for Ellicott City and Valley Mede for a combined \$9.65 million on flood mitigation efforts in Ellicott City since FY 2016
- Plan, design and implement parking improvements for Main Street area

Public Safety and Health

In 2016, there were 29 opioid-related deaths in Howard County. Every month, our EMS crews respond to an average of 27 opioid-related cases. The numbers continue to grow yet. I am introducing a new capital project to create a rehabilitation treatment center to address critical health challenges related to

- Detox and outpatient treatment center
- Replace public safety radio system
- Begin design of fire station for West Columbia, move forward with Waterloo fire station
- Work to begin on new Central District police station

opioid overdoses with \$250,000 to support the site selection and design process to move forward quickly on this project.

Our capital budget also continues to address the needs of police, fire and emergency operations. The budget includes \$6.2 million in a multi-year approach to replace and enhance the public safety radio system. The vendor of the county’s current system will stop manufacturing or supporting the radio system in mid-2018. Should the system fail, we would be putting our front-line public safety personnel at risk if we do not replace the radio system.

I am pleased that last year we funded the new Elkridge Fire Station which will be open in this fiscal year. The county is also in the process of finalizing the acquisition of state property to construct the Waterloo Fire Station. I fully funded this project in last year’s budget and expect it to get underway this fiscal year.

In addition, in FY 2018 the County will start the design of a new 10,000-square-foot fire station in West Columbia and plan for a new Central District Police Station to improve response times and support community policing.

New park facilities and indoor pool

We are fortunate in Howard County to have some of the best recreational facilities in the state. Our capital budget not only supports the opportunities we already have, but it expands upon them. This budget will provide \$1.7 million for the completion a “Playground for All,” a universally designed playground for children of all abilities, space for games, and a restroom and pavilion at Blandair Park. In late summer, I look forward to a formal grand opening of Phase 2 of Blandair Park, where we recently completed work on an entrance and exit on Route 175. In addition, we will begin the design of Phase 3 at Troy Regional Park in Elkridge.

- Playground for children of all abilities at Blandair Park
- Design of Phase 3 at Troy Regional Park
- Design of indoor pool at North Laurel Community Center

This year’s capital budget also includes \$500,000 for the design of an indoor pool at the North Laurel Community Center. The community has asked for this pool for many years, and I am pleased to be able to include funding to bring this project closer to reality.

Transportation and Infrastructure

In FY 2018, we will complete improvements to the Route 29 pedestrian bridge, connecting Oakland Mills and Town Center. The improvements will include the addition of a spiraling, geodesic tube around the structure, upgraded lighting and additional safety enhancements. The work is expected to be complete by Spring 2018.

Our PAYGO Capital Funds also include \$4.5 million to continue our efforts to address a \$56 million, 10-year backlog on road resurfacing as of FY 2016. In FY 2017, I allocated \$10 million for road resurfacing to catch up on these projects, leading to a combined total of \$17 million over three budget cycles.

The widening of Route 32 will get underway soon, and I am pleased that the County Council supported our innovative approach to funding this important project last year. We know that addressing our

transportation challenges requires a comprehensive approach that doesn't just focus on automobile projects. So, this year we will be continuing to take important steps to make Howard County a more bicycle and pedestrian friendly community by funding infrastructure improvements and updating the county's design manual to reflect a Complete Streets approach to transportation. These positive strides were recognized last year with the passage of a Bicycle Master Plan and the designation of Columbia as a Bronze Bicycle Friendly Community by the League of American Bicyclists. The Complete Streets Policy will provide more transportation options to the community. In addition, I am including \$1.25 million for biking, walking and ADA improvement projects.

- Complete work on Rt. 29 pedestrian bridge
- Address road-resurfacing backlog
- Bike projects moving forward

As you review my proposed capital budget, I hope that you will appreciate the careful planning and attention to detail that we have given to the many existing and new projects. While holding the line on taxes and by keeping our debt service affordable, we have proposed projects that will support our shared goals of a county that endorses a live, work, play and learn approach.

If you have questions during your review, please do not hesitate to contact me or my staff for assistance.

Sincerely,



Allan H. Kittleman

County Executive

Howard County, MD
Executive Proposed 2018 Capital Budget by Source of Funds

(In Thousands of \$)

Program Title	Current FY	Pay Go	Ex. Bonds	Ed Bonds	MD School PSJAC	Storm Drain Fund	GO Bonds	Dev Contrib.	Other Grants	Trans Tax	Utility Fund	Water Quality Bonds	Metro Bonds	Storm water Utility	TIF Bonds	Mast. Lease	
																	1,375
Bridge Improvements	1,375	-	0	0	-	-	1,133	42	-	-	-	-	-	-	-	-	
Storm Drainage	25,935	-	0	0	-	50	1,700	-	8,800	3,885	-	1,000	-	10,500	-	-	
Road Resurfacing	4,500	4,500	0	0	-	-	-	-	-	-	-	-	-	-	-	-	
Road Construction	5,600	-	0	0	-	-	1,850	-	3,250	500	-	-	-	-	-	-	
Sidewalk/Curb Projects	2,976	645	0	0	-	-	2,200	4	-	127	-	-	-	-	-	-	
Traffic Improvements	1,460	330	0	0	-	-	650	480	-	-	-	-	-	-	-	-	
General County	154,205	8,346	0	0	-	-	142,225	-	714	2,920	-	-	-	-	-	-	
Fire	1,550	-	0	0	-	-	-	-	500	-	1,050	-	-	-	-	-	
Library	-	-	0	0	-	-	-	-	-	-	-	-	-	-	-	-	
Police	500	-	0	0	-	-	500	-	-	-	-	-	-	-	-	-	
Recreation & Parks	8,756	-	0	0	-	-	2,350	448	108	2,850	3,000	-	-	-	-	-	
Sewer	39,072	-	0	0	-	-	-	1,000	-	-	16,845	-	19,610	-	1,617	-	
Water	45,051	-	0	0	-	-	-	454	-	800	2,714	-	35,630	-	5,453	-	
Board of Education	59,094	-	0	2000	14,894	-	35,000	-	-	7,200	-	-	-	-	-	-	
Community College	24,250	-	0	0	-	-	13,658	-	-	10,592	-	-	-	-	-	-	
Total Capital	374,324	13,821	0	2000	14,894	50	201,266	2,428	13,372	21,874	11,250	19,559	1,000	55,240	10,500	7,070	0

March 28, 2017

Howard County, MD

Version : Executive Proposed

Howard County, MD
Executive Proposed 2018 Year Capital Improvement Program Summary
 (In Thousands of \$)

Program Title	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total
Bridge Improvements	19,583	1,375	20,958	1,525	500	1,300	300	-	24,583
Storm Drainage	109,744	25,935	135,679	46,638	41,790	38,250	36,750	37,950	337,057
Road Resurfacing	50,885	4,500	55,385	9,250	9,330	9,450	9,330	9,450	102,195
Road Construction	225,535	5,600	231,135	34,680	68,995	19,650	250	3,250	357,960
Sidewalk/Curb Projects	16,355	2,976	19,331	11,355	8,170	8,650	7,650	5,500	60,656
Traffic Improvements	19,318	1,460	20,778	5,575	2,340	2,805	1,805	530	33,833
General County	521,396	154,205	675,601	97,718	72,300	62,518	42,164	31,189	981,500
Fire	48,515	1,550	50,065	1,800	4,855	300	300	300	57,620
Library	78,359	-	78,359	-	285	5,699	33,447	2,575	120,365
Police	7,600	500	8,100	3,160	28,440	21,815	14,211	11,650	87,376
Recreation & Parks	193,682	8,756	202,438	15,650	18,250	11,250	7,650	7,950	263,188
Agricultural Preservation	170,608	-	170,608	-	-	-	-	-	170,608
Sewer	429,317	39,072	468,389	22,210	17,275	11,275	7,275	5,180	531,604
Water	187,617	45,051	232,668	52,722	31,717	26,539	26,244	5,539	375,429
Board of Education	658,588	59,094	717,682	72,582	116,815	115,169	97,347	94,468	1,214,063
Community College	98,654	24,250	122,904	24,911	13,826	27,557	15,748	21,909	226,855
Total Capital	2,835,756	374,324	3,210,080	399,776	434,888	362,227	300,471	237,450	4,944,892

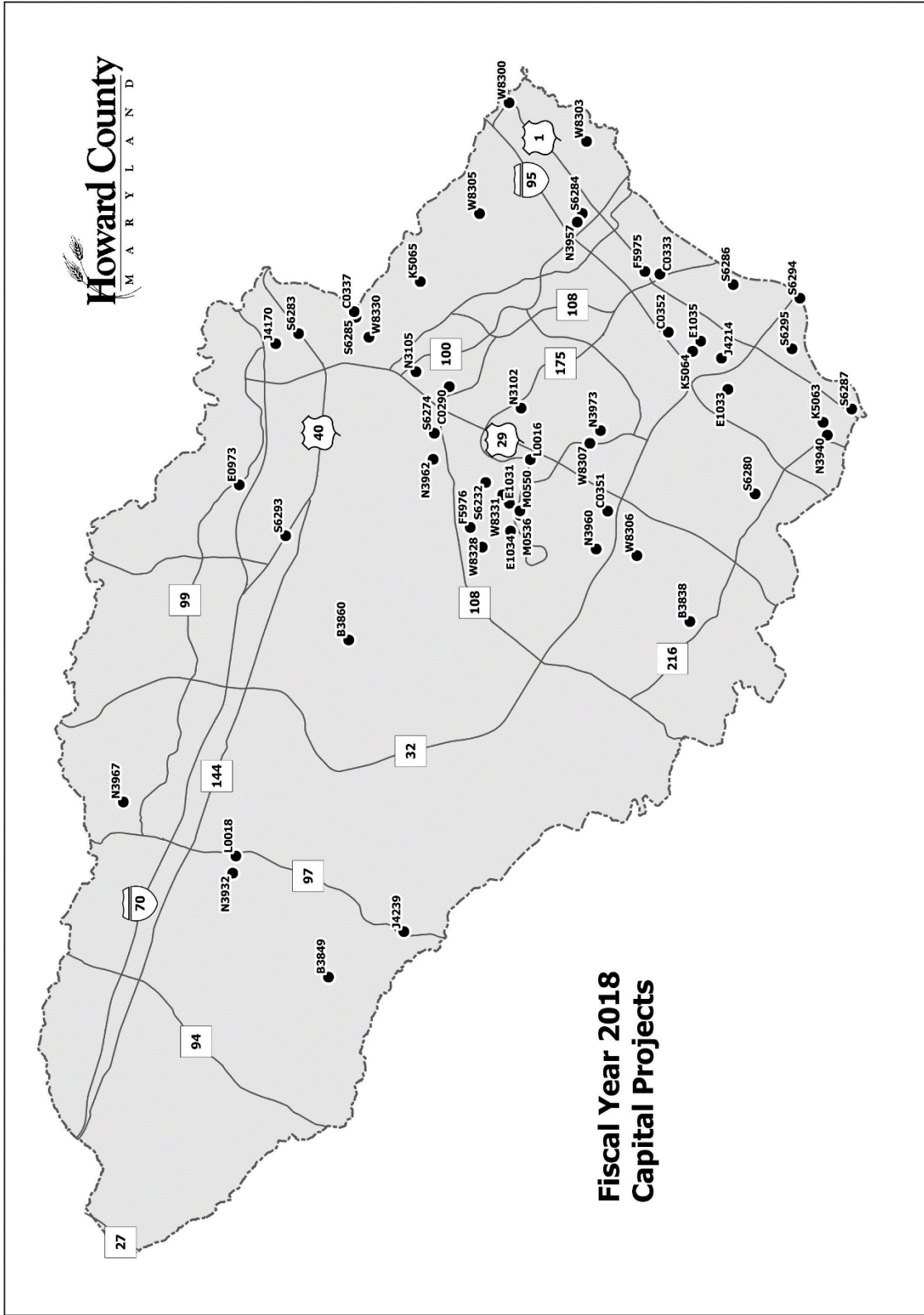
March 28, 2017

Howard County, MD

Version : Executive Proposed

Howard County, MD
Executive Proposed Capital Budget Extended Summary For Fiscal Year 2018
 (In Thousands of \$)

Program Title	Appropriation Total	5 Yr Capital Program	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Extended Capital Program
Bridge Improvements	20,988	3,625	-	-	-	-	24,583
Storm Drainage	135,679	201,378	300	1,500	300	1,500	340,657
Road Resurfacing	55,385	46,810	16,250	16,530	16,000	16,280	167,255
Road Construction	231,135	126,825	-	-	-	-	357,960
Sidewalk/Curb Projects	19,331	41,325	5,000	5,000	5,000	5,000	80,656
Traffic Improvements	20,778	13,055	100	100	100	-	34,133
General County	675,601	305,899	32,048	16,530	10,787	4,735	1,045,600
Fire	50,065	7,555	300	300	300	300	58,820
Library	78,359	42,006	-	-	-	-	120,365
Police	8,100	79,276	1,680	5,750	1,500	-	96,306
Recreation & Parks	202,438	60,750	4,000	18,350	10,600	-	296,138
Agricultural Preservation	170,608	-	-	-	-	-	170,608
Sewer	468,389	63,215	-	-	-	-	531,604
Water	232,668	142,761	-	-	-	-	375,429
Board of Education	717,682	496,381	92,093	97,792	98,114	97,645	1,599,707
Community College	122,904	103,951	21,810	15,435	26,260	21,940	312,300
Total Capital	3,210,080	1,734,812	173,581	177,287	168,961	147,400	5,612,121



Spending Affordability Advisory Committee Report



Fiscal 2018

Spending Affordability Advisory Committee

Steve W. Sachs, Chair of the Spending Affordability Committee

Citizen Committee Members

Alex Adler
Andrew E. Clark
Richard Clinch Ph.D.
Lynn Coleman, Howard Community College
Beverly Davis, Howard County Public School System
Ryan Frederic
Christine E. O'Connor, Howard County Board of Education
Valerie Gross, Howard County Library System
Bruce Harvey
Steve Hunt
Barbara Lawson
Larry Letow
Milton Matthews, Columbia Association
Leonardo McClarty, Howard County Chamber of Commerce
Dwight Mikulis
Steve Poynot
Scott Segrist
Sue Song
Rev. Robert Turner
Joshua Tzucker
Edward L. Waddell, CPA
James Young, Howard County General Hospital

Government Officials

Caitlin Connors, Internal Auditor
Craig Glendenning, Howard County Auditor
Stanley Milesky, Director, Department of Finance
Lonnie R. Robbins, Chief Administrative Officer
Jahantab Siddiqui, Deputy Chief of Staff, Office of the County Executive
Holly Sun, Budget Administrator
Larry Twele, Howard County Economic Development Authority

**Howard County Maryland
Spending Affordability
Advisory Committee
Report for Fiscal Year 2018**

March 2017

Purpose

County Executive Allan Kittleman renewed the Spending Affordability Advisory Committee (the “Committee”) through Executive Order in December 2016. His charge to the committee was to:

1. Review in detail the status and projections of revenues and expenditures for the county, not only for fiscal year 2018, but also for fiscal years 2019-2022.
2. Evaluate future county revenue levels and consider the impact of economic indicators such as changes in personal income, assessable base growth, and other data that the Committee considers applicable.
3. Evaluate expenditure levels with consideration of the long-term obligations facing the county, and the best way to pay for them.
4. Evaluate different options of a courthouse capital project given the project’s size and potential use of a new financing and business arrangement.

The committee shall present to the County Executive, on or before January 23, 2017, a report evaluating different financing options of a courthouse capital project with recommendations.

The Committee shall present to the County Executive on or before March 1, 2017, a report including:

- a. Projections of General Fund revenue for the upcoming fiscal year;
- b. A recommended level of new county debt authorization;
- c. The anticipated effect of the committee’s budget recommendations on future budgets;
- d. Other findings and/or recommendations that the committee deems appropriate.

EXECUTIVE SUMMARY

While the County appears to be fiscally healthy, there are storm clouds on the horizon. On the revenue side, slower economic growth is not likely to keep pace with growing demands. Changing demographics, likely cuts in federal and state expenditures, and possible cuts to the federal workforce all affect the County's long term outlook. As the county ages and changes, there are challenges that we will have to meet: maintaining our great schools; continuing capital investment; providing for safe communities; and paying our existing obligations. At the same time, we are committed to sustaining the quality of life and advantages that distinguish the County.

Without any change to current revenue structures, additional revenue sources, and projected expenditure (capital and operating), county services and capital needs will outpace the revenue growth, making current patterns of spending unsustainable. For example, continuing to provide education funding in excess of Maintenance of Effort (MOE) will compromise other needs in the County. The challenge for policy makers is to sustain the current level of services, while sustaining fiscal balance so that the needs of the population are met.

It is important for community leaders and the government to understand and craft policies based on forecasted slower growth, demographic changes, and ongoing obligations.

SUMMARY OF RECOMMENDATIONS

Below is a list of the recommendations voted on by the Committee. Details regarding these recommendations are incorporated within Section II of the report.

- 1) FY 2018 projected revenue increase of 3.9% (\$40.6 million) over FY 2017 budget.
- 2) FY 2018 authorized General Obligation level of \$85 million (excluding courthouse).
- 3) Multi-year projection of 3.3% in FY 2019 and 3.6%-3.7% through FY 2023.
- 4) Other Recommendations:
 - a) Structural Deficit Analysis
 - b) Ambulance/EMS Fee
 - c) Transfer Tax
 - d) Stormwater Remediation Fee
 - e) Howard County Public School System
 - f) Maintenance of Effort
 - g) Other Post-Employment Benefits
 - h) Use of Fund Balance
 - i) General Obligation Bond Study
 - j) Revenue/Expenditure Multi-Year Projections
 - k) Partnership/Commercial Base Development
 - l) IT Investment
 - m) Collaboration, Communication, and Engagement

INTRODUCTION

The Committee is tasked with making recommendations to the County Executive on revenue projections, the debt ceiling, long-term fiscal outlook, and other observations and recommendations on County revenue and spending patterns, as appropriate. Also, the Committee is tasked with providing recommendations on financing and delivering the new courthouse capital project. The Courthouse report has been presented separately to the County Executive and County Council and is not discussed in detail here.

The Committee met multiple times from December 2016 through February 2017. During that time, the Committee listened to and discussed presentations from economists, county agencies, and local educational institutions. These meetings helped the Committee develop a better understanding of the County's economic and revenue outlook, debt affordability, demographic trends, economic development, long-term planning, operating and capital needs.

Through these discussions, it became increasingly clear that the County faces significant challenges to both its capital improvement program (CIP) budget and operating budget not only in the upcoming fiscal year but future years as well:

- Funding levels and funding growth are not keeping up with the significant CIP needs, including delayed maintenance and infrastructure needs;
- General fund revenues are expected to maintain a relatively moderate growth rate in coming years, which makes it difficult to meet various service needs and cost increases;
- These challenges will remain and grow more severe in the next decade with the demographic trends (featuring an aging population and a growth in school age population) and housing development (showing a shift to multi-family houses with lower income and higher demands on average).

These challenges have significant implications on the County's service delivery capacities for its residents and businesses. Recognizing these issues, the Committee believes the County must seek a combination of the following options to meet the continuous service needs:

- **Revenue growth options:** transfer tax increase and reallocation opportunity; ambulance fees; and continued promotion on commercial tax base development;
- **Expenditure discipline and prioritization:** balance the needs between education and all other services of the county; address long-term liabilities such as retiree health benefits; tighten fund balance policies;
- **Process change and innovative approach** to maintain and enhance services and results: use of technology; school class size reconsideration to free up funding for school CIP and operating needs;
- **Commitment to long-term planning:** work in collaboration with education entities and develop long-term projections and plans, which connect operating and CIP budgets and reflect long-term differences between revenue growth and expenditure needs;
- **Collaboration and communications** with other partners and the public: work in collaboration with other government entities and key stakeholders to develop realistic budget and realistic long-term CIP plans; engage/educate the public and seek input on service prioritization and fund raising options.

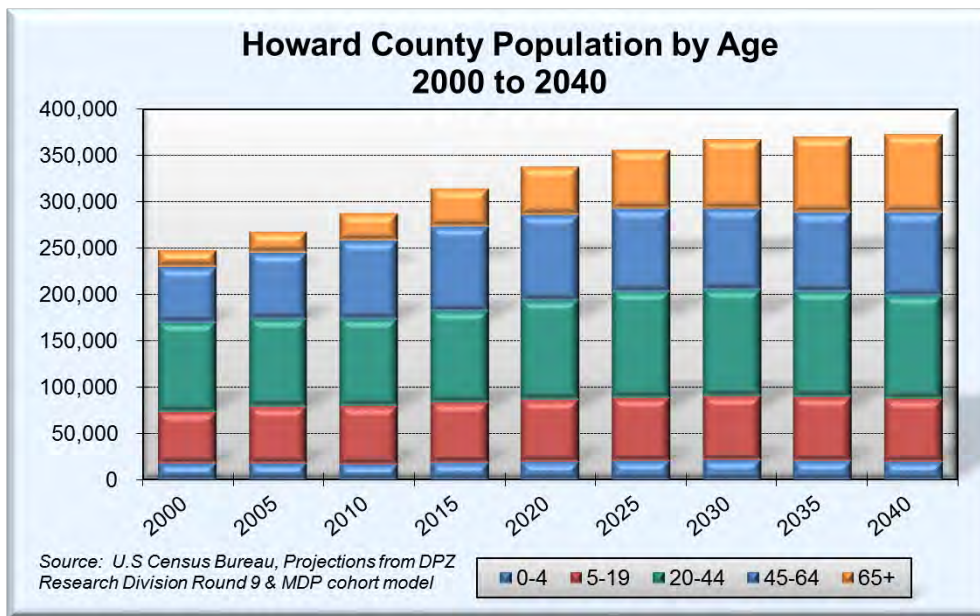
This report summarizes all major finds and recommendations of the Committee, and provides detailed background information on the economic and revenue outlook, debt indicators, and the County's multi-year projection.

I. DEMOGRAPHIC AND ECONOMIC TRENDS AND LONG-TERM SUSTAINABILITY

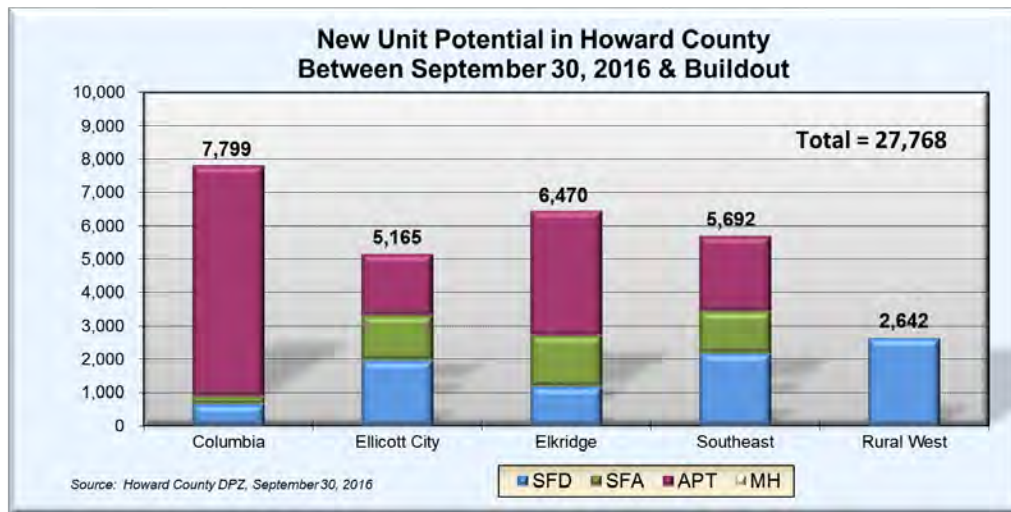
Last year, the Committee delved into three key demographic and economic trends that it believed would have significant impact on the County’s near and long term fiscal state. This year, the County’s Department of Planning and Zoning’s presentation to the Committee reemphasized those concerns and the message is the trends remain the same.

First and importantly, the County’s population continues to grow older. Reports by the U.S. Census Bureau and the Maryland Department of Planning project that the population over the age of 65 will double by 2050 nationally. The Department of Community Resources and Services that manages the Office of Aging and Independence did a similar study of the aging population and is projecting that the population over the age of 65 can double within the County by 2025.

As residents retire, they will collect less taxable income. This means less potential income tax revenue for the County. This also means that the County will need to find ways to continue to provide core services to an aging population with decreased resources.



The second economic trend is a continued shift in planned residential development activity from single-family housing to attached and multi-unit housing, which usually features lower resident income and higher number of persons per unit. Historically, this has meant lower revenues per resident generated and against higher associated government expenditures. With the increasing population and families moving to the County, the County and HCPSS are experiencing strain on financial resources to match the need.



(SFD – Single Family Detached; SFA – Single Family Attached; APT- Apartment; MH – Mobile Homes)

The third trend is the moderating County resident employment growth. The County has experienced more growth than the rest of the state since 2001. However, the growth in employed County residents has slowed over the last two years. The County’s growth has been driven by professional, technical, management, and federal contracting sectors while education and health services are beginning to expand to meet County needs. Spending decisions by the new federal administration will have an outside impact on the County. The Administration has stated that it will reduce federal employment and spending, two major contributors to the State and County’s economy.

II. SUMMARY OF RECOMMENDATIONS

1. Projections of Revenue for the Upcoming Fiscal Year

FY 2018 projected revenue is \$1.09 billion, an increase of 3.9% (\$40.6 million) over the approved FY 2017 budget (excluding use of fund balance). The County is required by law to adopt a balanced budget. Unless the County realizes additional revenues, spending must stay within that amount. The Committee believes that it is imperative that the County deliberately consider a range of revenue and expenditure options in order to position itself for a period of limited revenue growth. The County also needs to monitor revenues closely, and make necessary expenditure adjustments swiftly.

2. A Recommended Level of New County Debt Authorization

The Committee recommends limiting authorized new General Obligation bonds in FY 2018 to \$85 million, excluding one-time cost of the new courthouse project. In an effort to continue to manage capital spending in order to maintain the debt service at 10% of revenues, the Committee has recommended the authorized spending limit at \$85 million two years in a row. This represents the lowest authorized bond level in the past decade. The Committee’s recommendation to lower the GO Bond authorization from historical levels was made to help the County maintain its AAA bond rating in future years and keep the County’s overall debt burden at a reasonable level without impacting its capacity to support priorities identified in the operating budget.

3. The Anticipated Effect of The Committee’s Budget Recommendations on Future Budgets

A multi-year revenue and expenditure model developed by the Budget Office indicates that **County General Fund revenues will likely show a growth of 3.3% in FY 2019 and 3.6~ 3.7% growth in the out years**

through FY2023. The Committee suggests that the County develop a multi-year fiscal plan that strategically balances service needs and resources to build a sound fiscal structure that supports our priorities.

4. Other Recommendations that the Committee Deems Appropriate

Structural Deficit Analysis

After discussing the demographic and economic trends and listening to various presentations on County needs, the Committee recommends that the County perform a thorough analysis of its operating and capital structure. This includes a review of revenue sources and targeting increases where necessary, looking at potential new revenue streams, curtailing expenditures, and finding ways to be more lean and efficient with fewer resources. Howard County is growing, and is growing at a relatively fast pace. However, the Committee is concerned that with stagnant revenue sources and increasing spending growth, the County will not be prepared to meet demand in the future, which is why it is recommending that this analysis be performed.

Revenue

Unless there are changes to the current revenue structure, a thorough examination of projected expenditure (capital and operating), and additional revenue sources considered, core services and capital needs will outpace the revenue growth. Options for additional revenues are:

- **Ambulance/EMS Fee:** Last year, the Committee continued the conversation of implementing an Ambulance/Emergency Transportation service fee in the County. The Committee recommended the County create a task force to evaluate the potential of this fee as a revenue source to the County. The County has hired an independent consultant to review the potential of this fee, to study how other jurisdictions implement the fee, and to recommend safety nets that the County would offer to ensure that all residents have access to ambulance and emergency services. If the findings of the consultant are favorable to the County, then the Committee recommends that the County move forward with creating the fee.
- **Transfer Tax:** The Committee had an in-depth discussion in regards to the Transfer Tax, which is primarily designated to CIP. The current tax distribution formula set by the State allocates 25% to school capital projects, 25% to Parks construction, 25% to agricultural land preservation, 12.5% to housing, and 12.5% to fire and rescue services. During the course of the meetings, the Committee frequently heard from various County departments, the need for new construction and other unmet capital projects. After careful deliberation, the Committee recommends that the County increase the Transfer Tax from 1.0% to 1.25% and submit the necessary legislation to the County's State Delegation for FY 2019 to meet unmet capital spending needs in the County. The increase in the tax will net approximately \$6.5 million in annual revenue and can leverage approximately \$80 million in capital over 20 years if using bond financing or fund \$130 million capital projects in 20 years if using cash funding. This will help relieve pressure on some of the critical needs.

The Committee also discussed the creation of a County taskforce every four years that will review the revenue and uses of the Transfer Tax and to recommend any changes to the formula as needed. The Committee recommends that this taskforce be comprised of representatives of all appropriate stakeholders including County and State officials, private citizens, and individuals from business areas that are directly impacted by the Transfer Tax formula. Currently, all changes to the Transfer Tax must be made at the State level. The Committee is recommending that the County Executive in collaboration

with the County Council, submit legislation to the State Delegation to assign the management of the tax to the County.

- **Storm Water Remediation Fee:** Last year, the Committee recommended that the County not remove the Storm Water Remediation Fee prior to implementation of an alternative fee structure. The Committee would like to acknowledge the County for not removing the fee and ensuring that there is a mechanism in place to meet federal mandates in the County's effort to restore its portion of the Chesapeake Bay watershed.

Expenditure Control

- **Howard County Public School System (HCPSS):** Education remains the County's top budget and policy priority. County funding to HCPSS is approximately 58% of the total General Fund, including debt service and retiree health benefits for HCPSS. Total County funding spent on education is almost two-thirds of the County's General Fund, this is more than five times the funding used for public safety. County spending per pupil reached \$10,138 according to the latest available data, ranked No. 2 in Maryland (only after Worcester). HCPSS' FY 2018 request for County funding is \$64 million, or 11.4% more than its FY 2017 budget. It is also \$23 million more than the anticipated total County revenue growth for FY 2018 of \$40.6 million. Meeting the full request of HCPSS' request will not only crowd out other agencies, but will eliminate available revenues for other services. Amid the growing needs of HCPSS, the County must also balance the needs for other core services and capital projects with a particular emphasis on deferred maintenance needs. The Committee encourages HCPSS to acknowledge the reality of a limited resource increase and actively look into other options beyond significant funding increases to address service needs.
- **Maintenance of Effort (MOE) Contribution:** In FY 2018, HCPSS' MOE increase is \$7.7 million for a total \$569.9 million in total County funding. As indicated in last year's Committee report, while the County has been able to fund in excess of the MOE amount in certain years, it has no fiscal requirement to fund over that amount. In fact, each year that the County increases the MOE beyond required contribution, it permanently increases the baseline for subsequent years. As a result, without significant revenue growth or new sources of revenue, any future decision to fund HCPSS beyond MOE necessarily will reduce the ability to fund other County needs. Furthermore, future economic down turns would further stress the situation.
- **Other Post Employment Benefit (OPEB) Contribution beyond PAYGO:** The Committee recommends that the County continue its multi-year phase-in plan towards fully funding OPEB liabilities and resist the temptation to reallocate funding from this obligation towards other operating needs. Steering away from the incremental funding plan could significantly impact the current discount rate and increase the overall cost of covering the OPEB liabilities. Also, it would negatively impact the teachers of the school system because 66% of OPEB funding is obligated for retiree health benefits of Howard County teachers.
- **Use of Fund Balance:** Last year, the Committee recommended that the County Executive consider implementing more restrictive policies on using prior year fund balances. The Committee is again recommending that the County not use more than 50% of the prior year unassigned fund balance in the upcoming fiscal year. Also, the County is encouraged to establish policy to protect and grow its fund balance to keep in line with other AAA rated governments. Such practice can help the County prepare for potential swings in revenues and unforeseen risks, and help minimize the volatility in PAYGO funding in capital projects.

Multi-Year Planning

- **General Obligation Bond Study:** The Committee would like to applaud the County for taking first steps towards correcting its historical practice of significantly overestimating capital funding in its CIP plans, and using a more practical and methodical process of planning. Last year, the Committee charged the County to conduct a thorough review of existing authorized GO bonds in order to determine whether some could be closed to open up some debt capacity. The County did commence a review of GO bonds and was able to close out a portion of them. When the Committee met last year, the County had approximately \$381 million in authorized but unissued bonds. This year, that number decreased to \$317 million. The Committee discussed in more detail the amount of authorized but unissued debt and asked the County to study this debt and further review what else can be closed. Also, for the sake of transparency, the Committee recommends that the County establish a concise written guideline on how debt is issued and spent in the county.
- **Revenue/Expenditure Multi-Year Projections:** As with the capital budget, the County has begun to develop multi-year projections and to develop a multi-year fiscal plan in order to prioritize resources to help support strategic priorities and achieve targeted policy results. The Committee recommends that the County continue this practice and include all stakeholders of County revenues such as the Howard County Public School System, the largest source of General Fund expenditures, the Howard County Community College, and the Howard County Library into its fiscal planning. In doing so, the County as a whole, would better align revenue trends, anticipate shortfalls and other needs due to the economic climate, and better plan based on the needs of the County.

Other / Innovative Approaches

- **Partnership / Commercial Base Development:** The Committee recommends that the County, in cooperation with the Economic Development Authority, continue to aggressively pursue new business and employees in the technology and businesses. As further discussed below, the County's commercial base continues to grow above the State average. The County should continue to seek opportunities to leverage resources to attract businesses, increase support for entrepreneurship, innovation, and small business programs to diversify the employment base.
- **IT Investment for Efficiency & Productivity:** Last year the Committee recommended that the County pursue the integration of the SAP technology across County operations. The Committee is further recommending that the County continue its efforts to invest and incorporate new technologies in order to enhance efficiency.

Communications and Engagement

- **Collaboration, Communications and Engagement:** It is important that the County engage and educate the public about the challenges the County faces, and seek their input regarding potential options, and solutions. The Committee additionally recommends that the County strengthen its partnership with all key stakeholders including education entities in discussing the long-term challenges and develop strategic plans jointly.

We would like to thank all the Committee members for their time and effort providing insight and thoughtful ideas that will help continue to move this County forward. We also want to thank all of the presenters who shared valuable information and analysis with the Committee.

III. DETAILS / BACKGROUND

1. Economic Outlook

The Howard County Budget Office retained Richard Clinch, PhD, Director of the Jacob Finance Institute at the University of Baltimore, to prepare a County personal income projection through Fiscal Year 2019 and a report on overall national, state and regional economic trends and their expected impact on the County's economy and government finances. Dr. Clinch reported the following key findings to the County's Spending Affordability Committee:

National Economy

- The national economic recovery remained strong in 2016, real gross domestic product increased at an annual rate of 1.9 percent in the fourth quarter (advance release) and 3.5 percent in the third quarter of 2016, up from 1.4 percent in the second quarter and 0.8 percent in the first quarter, and unemployment has been at or below 5 percent throughout 2016, with the nation at or approaching full employment.
- According to Moody's Economy.com, U.S. real GDP is projected to grow by 1.5 percent in 2016, by 2.9 percent in 2017 and 2.8 percent in 2018, with the Maryland Board of Revenue Estimates (BRE) forecasting growth in real GDP of 1.6 percent in 2016, 2.3 percent in 2017, and 2.6 percent.
- According to Moody's Economy.com, U.S. employment is projected to grow by 1.8 percent in 2016, by 1.6 percent in 2017 and by 1.5 percent in 2018, with the Maryland BRE forecasting generally slower employment growth, of 1.7 percent, 1.3 percent and 1.2 percent respectively.

State Economy

- Maryland has lagged the nation throughout the recovery from the Great Recession, with the state ranked 34th in employment growth and 37th in growth in Gross State Product over the past five years. This lagging recovery was driven by the effects of federal budget sequestration and slow growth in federal spending in Maryland's federal dependent economy. While 2016 was a good year for the Maryland economy, with the national recovery finally taking hold, 2017 is beginning with significant risks to Maryland's economy. In its first week of office, the incoming Trump administration implemented a federal hiring freeze and has set a goal of reducing federal spending. While defense and homeland security spending, which are important to the State's economy, are exempted from the hiring freeze and are less likely to be cut, uncertainty over federal hiring and spending are likely to be a drag on the State's economy, at least in the near term. As a result, both the Maryland Board of Revenue Estimates and Moody's Economy.com projections for future growth are less than the estimates included in last year's report.
- The Board of Revenue Estimates (BRE) forecasts State employment growth of 1.6 percent in 2016, 1.0 percent in 2017, 0.8 percent in 2018, and 0.5 percent in 2019. The Board of Revenue Estimates forecast is for personal income to increase by 3.3 percent in 2016, 4.0 percent in 2017, 4.2 percent in 2018 and 4.1 percent in 2019.
- Moody's Economy.com predicts stronger growth in Maryland compared to BRE estimate. Nevertheless, Moody's also forecasts a slowdown with employment increasing by 2.0 percent in 2016, by 1.4 percent in 2017, by 0.8 percent in 2018 and by 1.0 percent in 2019 with personal income growth of 4.6 percent, 4.4 percent, 5.1 percent and 4.8 percent respectively.

Howard County Economy

- Howard County has outperformed the nation and the state in terms of economic, employment and population growth over the past decade,
 - In terms of population growth, the County is one of the fastest growing jurisdictions in Maryland and is attracting a highly educated, high income resident base;
 - Howard County's labor force has expanded more rapidly than the state since 2000, outpacing the state in all but two of the last sixteen years; however, the gap between the County and state narrowed in the last two years. In terms of the growth in the number of employed residents, the County has also outpaced the state in terms of growth since 2001, with the number of employed County residents increasing more rapidly than the state level in all but three of the last sixteen years; however, in the last two years, the growth in the County's employed workforce has more closely tracked Maryland's growth;
 - Employment growth has been driven by the County's Professional and Technical Services and Management of companies sectors, which are largely driven by federal contracting in the County. The county also experienced an influx of manufacturing jobs, despite the slow national and state recovery in this sector. Educational services and Health care and social services employment is also growing, likely to meet the expanding needs of the County's growing population.
 - Real estate activity in the County has recovered to pre-recession levels and both residential and non-residential permitting activity improved.

Chart: Total Employment Growth – U.S., Maryland, and Howard County



- While population growth, employment and real estate trends all improved in 2016, there are reasons for caution in the coming year. The incoming Trump administration has indicated plans to reduce

federal spending, which is likely to impact regional income, spending and employment growth. In light of the State and County’s dependence federal spending and the uncertain impacts of the new administration, continued caution is warranted in fiscal planning; and

- County personal income is projected to grow by 3.8 percent in FY2016, 3.8 percent in FY2017, 4.3 percent in FY2018, 4.4 percent in FY2019 and by 4.3 percent in FY2020. On an annual basis, County personal income is projected to grow by 3.4 percent in 2016, 4.2 percent in 2017, 4.4 percent in 2018, 4.5 percent in 2019 and by 4.1 percent in 2020.

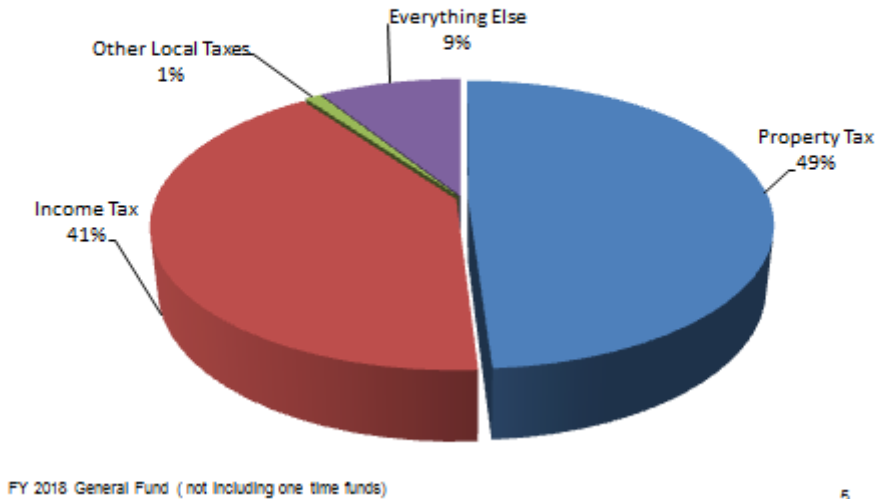
Chart: Personal Income Growth – U.S., Maryland, and Howard County



2. Revenue Outlook

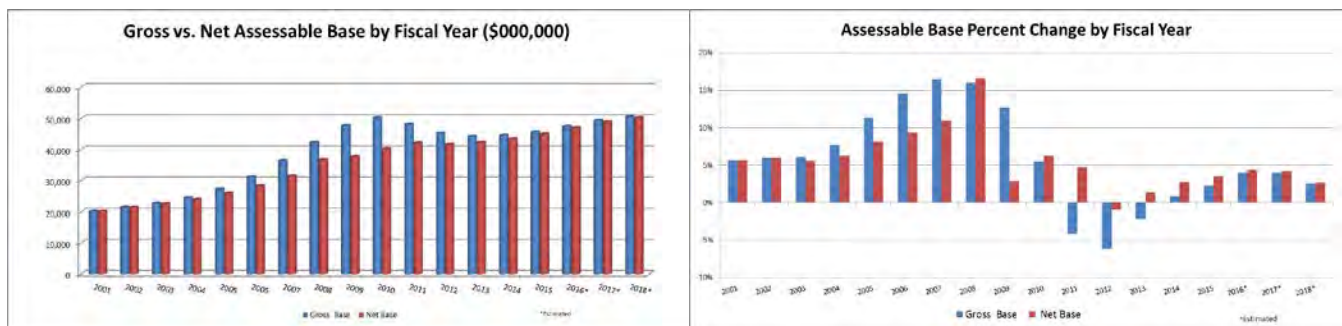
Howard County’s General Fund revenues rely primarily on two sources, property tax (49%) and income tax (41%). These two revenue sources have made up approximately 90% of overall revenues over the last few years and the trend will continue going into FY 2018. The County forecast for General Fund growth in FY 2018 over FY 2017 budget is 3.9%.

Property Taxes and Income Taxes Represent 90% of General Fund Revenues



Property Tax reassessment has continued to slow down and lagged behind the State average for a second straight year. The State Department of Assessments and Taxation reassessed Group 2 at 6.1% (State 6.4%) at full value, or 2.0% on average in the next three years. residential reassessment continues the same overall trend and was reassessed at only 3.9%. In comparison, the commercial base continues its double-digit growth for the fifth straight year and was reassessed at 14.0% and continues to be a significant driver of the overall annual assessment growth for the County. The gross assessable base for FY 2018 is projected to grow at 2.5% over FY 2017, continuing the County’s slow property tax growth post-recession.

The County’s net real property tax growth continues to benefit from diminishing credits from assessments subject to the Homestead Tax Credit. As the County continues to expand, new construction will continue to contribute to the growth in total property taxes each year.



Income Taxes are expected to continue a moderate growth in FY 2018. After a weak performance in FY 2015 in which the County experienced minimal growth suffering from the lagged impact of the fiscal cliff, FY 2016 experienced a surprisingly strong growth. However, the higher-than-expected growth did not reflect the economic reality, which featured a relatively slow employment growth (1.6% in CY2016) and still moderate personal income growth (estimated at 3.4% in 2016) in the County. Rather, it was partially attributable to the impact of the State’s distribution formula (which resulted in over distribution). It is also important to keep in mind as there is high uncertainty associated with federal spending, which impacts county income tax related to both federal employment and federal contracts. Until the new federal

administration's vision is finalized and impact can be determined, the County needs to exercise caution when estimating its FY 2018 income tax growth. The County is projecting that income tax revenues will be approximately 3.5% higher than FY 2017 Estimate.

In its growth projection, the County has taken into account the negative impact of the Wynne case. According to the latest information provided the State Comptroller's Office, the County is looking at historical liabilities of \$8 million based on processed and approved cases. All counties will begin installment payments for these historical liabilities in FY 2020. In addition, the County is estimating annual revenue losses of approximately \$1.5- \$2.0 million from tax payers filing tax return applications based on the Wynne case results.

Other revenues are projected to either stay relatively flat or experience minor growth. Overall, taxes such as Recordation, Hotel/Motel, Transfer Tax, et al., will grow at approximately 2%. The Governor's FY 2018 proposed budget increased direct State Aid to the County by 3.5% over FY 2017. Furthermore, the Governor's budget increased direct aid to education entities by 2.6%.

3. Debt Indicators

In order to determine Howard County's relative debt position, the Committee in past years has evaluated Howard County's debt based on measures used and published by Moody's Investor Service and International City/County Management Association publications. Four measures have been used to evaluate the County's debt burden and debt affordability:

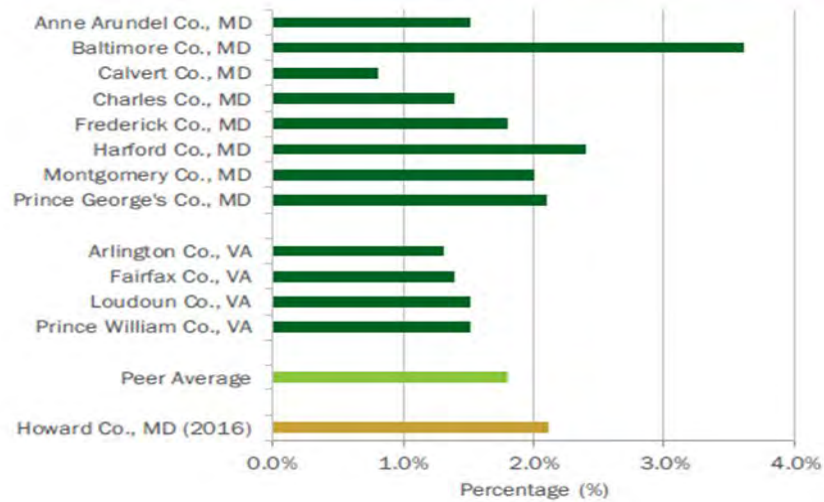
- Debt measured as a percent of the county's assessable base. The current County charter limit is set at 4.8 percent of assessed value.
- Debt measured against the population on a per capita basis. Per capita debt exceeding \$1,200 (unadjusted for inflation over the past 10 years) may be considered excessive by rating agencies.
- Per capita debt measured as a percent of the jurisdiction's per capita personal income. This measure should not exceed 10 percent in the view of many analysts.
- Debt Service as a percent of current revenues. This is the most important debt indicator among the four listed. Ten percent or below is considered an appropriate level, with 15 percent and above regarded a danger point.

The latest values of these four debt indicators are listed below. (Note: The previous year's measures are shown in brackets []).

Measure #1: Debt as a Percent of the Assessable Base

As of June 30, 2016, [2015], Howard County had an assessable base of **\$47,641,613,341** [\$45,731,165,307] and a General Obligation (GO) Debt of **\$1,075,162,952** [\$1,055,649,063]. This means that the ratio of debt to base was **2.26%** [2.31%] of assessed value versus the 4.8% limit. Preliminary projections indicate that this measure will remain relatively low in coming years.

Debt to Assessed Value Peer Comparative (2015)



Measure #2: Debt measured against the population on a per-capita basis.

As of June 30, 2016, [2015], Howard County had a population of **313,414** [308,705] and a General Obligation Debt of **\$1,075,162,952** [\$1,055,649,063] generating a per-capita debt of **\$3,430** [\$3,420].

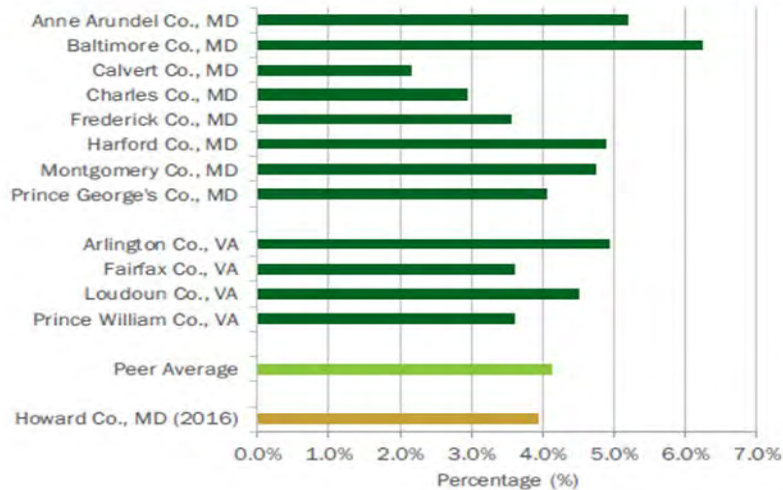
Debt per Capita Peer Comparative (2015)



Measure #3: Per-capita debt measured as a percent of per-capita income – 10% limit.

For 2016[2015], Howard County residents had an estimated per-capita personal income of **\$71,190** [\$69,610] and a per-capita debt of **\$3,430**[\$3,420] equaling a per-capita debt of **4.82%** [4.91%] of per-capita income.

Debt to per Capita Income Peer Comparative (2015)

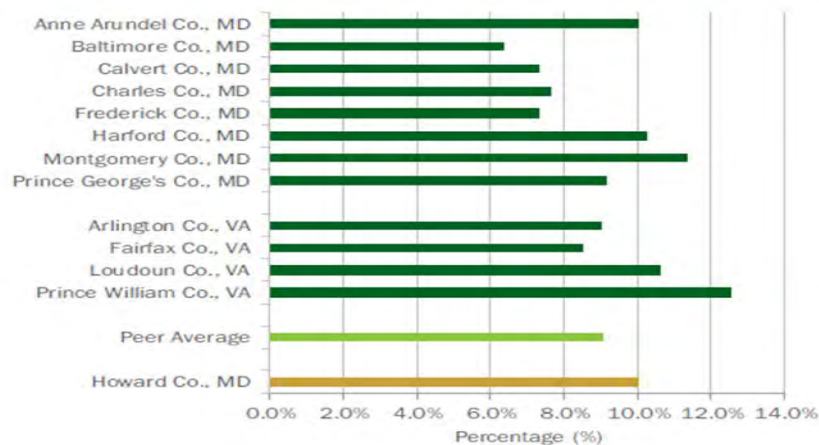


Measure #4: Debt Service as a percent of current revenues.

In FY 2016 [2015], the County received **\$1,168,111,061** [\$1,118,247,455] in revenues from the General Fund, Fire and Rescue Fund, and Environmental Service Fund and paid debt service of **\$105,941,303** [\$100,250,194]. Thus, debt service equaled **9.07%** [8.96%] of current revenues. This debt indicator is the most important measure of the four, indicating not only debt affordability but also the ability of the General Fund to support other strategic priorities (after dedicating resources to debt obligations).

This indicator is projected to grow continuously partly driven by existing authorized but not issued GO bonds and increased current and future capital needs from HCPSS and the County. Adding the proposed new courthouse project will likely cause the County to slightly exceed the 10% policy target two years in a row to 10.2% around FY 2022-FY 2023. After that, this indicator is expected to trend down and fall below 10%. It is worth noticing that 10% is a self-imposed policy ceiling and exceeding it temporarily is not predicted to cause any changes in county credit ratings. Nevertheless, the Committee is aware of the tight debt capacity based on current revenue streams and CIP needs.

Debt Service vs. Expenditures Peer Comparative (2015)



Committee Recommendation: Keeping Bond Authorization at Affordable Level

A recent study by the County's Department of Finance shows that County debt level, in comparison to its peers, is above average in three out of the four measures. The study supports the Committee's recommendation for the County to continue to lower debt limit. As it has done in the past, the Committee continues to urge the County to curtail the issuance of debt, prioritize affordable and necessary projects instead of desirable projects, and continue to review and cancel authorized but unissued debt that is no longer relevant in order to reduce the overall debt burden.

4. Multi-Year Projections

The County's budget office developed multi-year projections based on historical trends and anticipated drivers of revenue growth and expenditures. Preliminary projections show that General Fund revenue growth during FY 2018 will be 3.9% over the FY 2017 budgeted level, and continue a moderate growth of approximately 3.3%-3.7% per year during the FY 2019~FY 2023 period. This level of growth is still regarded as solid growth and should be considered the "new norm" moving forward.

The Committee continues to be concerned that this level of revenue growth may not meet the expenditure demands in future years. Major cost drivers include increased needs in education, growth in compensation and fringe benefits for employees, debt service, and increasing needs of the community. It is imperative that the County continue to work with key stakeholders to find ways to live within its means while supporting critical services. It is time for the County, as a whole, to review core processes and services and find efficiencies in order to reduce costs instead of simply raising more revenues to meet service needs. At the same time, find ways to use the County's excellent resources to continue to attract high quality businesses, employees, and residents.

As in all models, the multi-year projection scenarios listed are based on a set of assumptions that could change when new information becomes available or the impact of changes in policy are considered. Nevertheless, this modelling provides a tool useful in identifying the affordable level of growth and understanding the implications of different scenarios.

Howard County Revenue/Expenditure Growth Projection Model

The County's Budget Office develops multi-year projections for its General Fund. The following model shows updated FY 2016 actuals and FY 2018 revenue projections as of February 2017. The model also includes preliminary projections for FY 2019 – FY 2023. In terms of expenditures, the County is required to pass a balanced budget annually with the expenditures staying within projected revenues. It is important to note that while these projections are based on logical assumptions today, the County still faces uncertainty in regards to federal employment and spending, two economic factors that the County is reliant on.

Details of the multi-year revenue projections and one of the many possible expenditure scenarios that match the projected revenue growth are shown below.

General Fund Multi-Year Projections

(\$ in thousands)	Actual	Budget	Estimate	Projected					
	FY16	FY17	FY17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Property Taxes	499,903	511,434	518,210	531,695	547,595	565,693	585,493	605,992	626,992
Income Taxes	433,404	430,586	431,892	446,826	464,727	485,628	507,530	530,331	554,248
Other Local Taxes	33,272	32,338	33,294	33,728	34,400	35,000	35,700	36,500	37,300
State Shared Taxes	2,078	1,606	1,606	1,627	1,680	1,600	1,600	1,600	1,600
Charges / Permits	44,042	34,081	34,958	36,434	36,746	37,433	37,917	38,496	39,081
Investments/Transfers	45,541	39,439	39,488	39,818	40,518	40,918	41,419	41,819	42,319
Total Revenues	1,058,240	1,049,484	1,059,448	1,090,128	1,125,666	1,166,273	1,209,658	1,254,738	1,301,540
Education	593,986	614,029	614,029	637,809	658,601	681,926	707,293	733,590	760,953
Public Safety	120,846	127,243	127,243	132,171	136,481	141,531	146,796	152,359	158,042
Public Works	63,330	66,646	66,646	69,227	71,484	74,129	76,886	79,745	82,719
Community Services	68,063	64,183	64,183	66,669	68,842	71,389	74,045	76,798	79,662
General Government	26,351	27,680	27,680	28,752	29,689	30,788	31,933	33,120	34,356
Legislative & Judicial	25,220	26,719	26,719	27,754	28,659	29,719	30,824	31,970	33,163
Debt Service	105,612	106,557	106,557	110,684	114,292	118,521	122,930	127,500	132,256
NonD / Other	16,210	16,427	16,427	17,063	17,619	18,271	18,951	19,656	20,389
Total Expenditures	1,019,618	1,049,484	1,049,484	1,090,128	1,125,666	1,166,273	1,209,658	1,254,738	1,301,540

Note: expenditure projections are shown for illustration purpose and do not represent long-term fiscal plans.

Education

Section I

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Education

Howard County Public School System

Mission Statement

The Howard County Public School cultivates a vibrant learning community that prepares students to thrive in a dynamic world.

Department Description & Core Services

The Howard County Public School System (HCPSS) is responsible for developing educational policy, operating 76 elementary, middle and high schools, and providing special education programs.

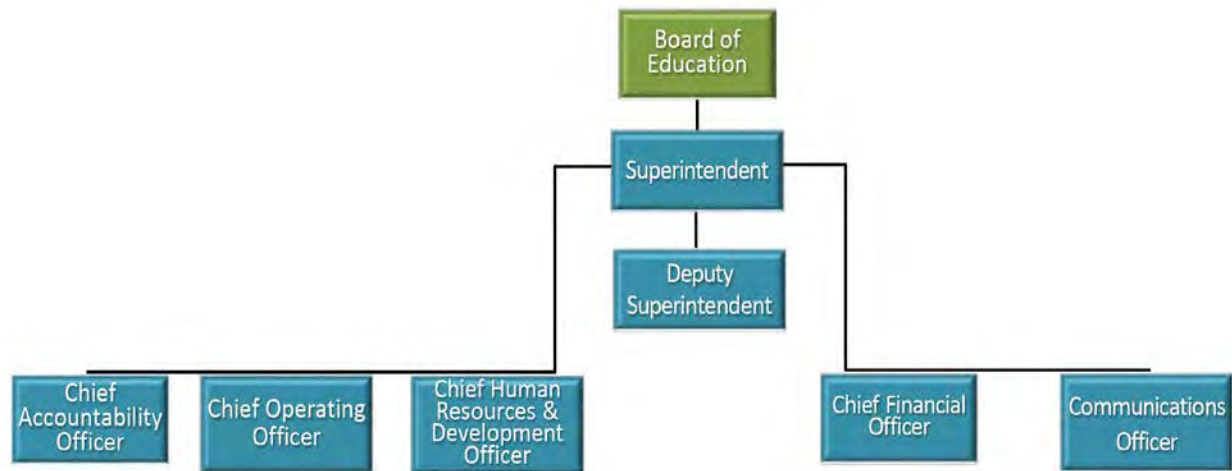
For a complete description of the Howard County Public School System, including its strategic plan and measures, refer to the HCPSS website at <http://www.hcpss.org/about-us/budgets/>.



County Executive Kittleman dons his Cat in the Hat costume to read Dr. Seuss at Veterans Elementary School. He regularly visits schools throughout the county all year.

Howard County Public School System

Division/Program/Bureau Description



Board of Education

The Board of Education of Howard County is the elected body responsible for the education of children and for the oversight and effectiveness of the school system. The Board adopts the vision, mission and goals for the school system and, in support of the mission and goals, the Board formulates and adopts educational policies that support personal, academic, and social development of students.

In support of the school system's mission, the Board provides leadership for excellence in teaching and learning by fostering a climate of continuous improvement through policy and community engagement. The Board governs the school system through deliberations and decision-making that: (a) Uses measurable results to assess school system performance and continuous improvement, (b) Encourages a diversity of viewpoints through collaborative decision-making, (c) Provides a supportive and creative environment in which the Superintendent and other school system employees can pursue Board goals and objectives collaboratively, and (d) Provides opportunities for affected stakeholders to provide comment on proposals being considered by the Board.

Superintendent

As chief executive officer of the school system, the Superintendent is responsible for the administration and management of the school system; advising the Board on educational policies; implementing Board decisions, such as those related to policies, budget, communication, and personnel; developing and implementing plans in all areas related to student achievement, including budget, staffing, alignment of resources, assessment, staff development, and communication; and presenting to the Board important school matters requiring Board action, including those which are properly within the legislative function of the Board or those that are required by law.

Student Representation

The Board of Education supports opportunities for students to share their views and the views of their peers in meetings of the Board. The Board encourages active student participation in the work of the Board through the position of a Student Member of the Board of Education and the positions of Student Representatives from each high school in the Howard County Public School System.

Each year, students across the school system elect a student member to serve a one-year term from July 1 through June 30 in accordance with the Annotated Code of Maryland, Education Article § 3-701. 5. The Student Member has the same rights and privileges as an elected member, with the exception of restrictions against voting on specific matters, participating in appeals or confidential personnel matters, and attending closed sessions relating to restricted matters as cited in The Annotated Code of Maryland, Education Article § 3-701, and listed below in IV.B.5.a.

Howard County Public School System

2017 Accomplishments

- Earned awards for Howard County Public School's (HCPSS) 2017 budgeting and 2016 financial reporting, including a Certificate of Achievement for Excellence in Financial Reporting and a Distinguished Budget Presentation award from the Government Finance Officers Association, and a Meritorious Budget Award and Certificate of Excellence in Financial Reporting from the Association of School Business Officials.
- Graduated the HCPSS Class of 2016 which at 93.2 percent graduation rate is the highest among the six Maryland systems with enrollment of more than 50,000 students, and exceeds the state average of 87.6 percent by 5.6 percentage points.
- Increased levels of racial and ethnic diversity among teachers and staff. In FY 2016, 27.6 percent of newly hired teachers represented racial and ethnic minorities, up from 13.6 percent in the previous year. Among school-based administrators, this rate rose from 23 percent five years ago to 28 percent.
- Adopted a new, state-of-the-art mathematical modeling tool developed by the University of Maryland's School of Engineering, making the HCPSS school bus operations the most efficient and cost-effective transportation system of its kind.
- Served approximately 815,000 breakfasts, a 197 percent increase since 2011. Healthy School Food Maryland awarded HCPSS an "A+" on its 2016 School Food Environment Grades report – the only "A" awarded to a Maryland school system.
- Prepared students for college and the workforce through the Career Academies, Project Lead the Way, and other programs to provide students industry credentials, advanced level learning, and internship connections. Last year, 6,376 students were enrolled in Career Academy courses, an increase of 1,011 students since 2012.
- Opened the new Wilde Lake Middle School, Maryland's first Net Zero Energy school.

2018 Action Plan

- Continue to transition the HCPSS science education program to the Next Generation Science Standards with new high school curriculum. All high school students will be exposed to the three major science disciplines: earth/space, life and physical science, to gain broad, deep science literacy and the core knowledge needed for ongoing science learning.
- Implement the new Student Service Learning project for all Howard County eighth graders which will expand awareness and appreciation of under-recognized participants in our nation's history. The project, "A Representative Democracy?", was initiated following a recommendation from the Committee on Diversity and Inclusion to infuse additional instruction on the consideration of diverse viewpoints into the curriculum.
- Embed Indoor Environmental Quality (IEQ) protocols throughout system and school culture. Adopted in 2016, the protocols include regular inspections and reviews by an IEQ team at each school; environmental information, resources and reports on each school website; and a process that streamlines submitting and tracking concerns.
- Continue to expand digital education options to increase equitable access to instructional resources and offer a flexible learning experience that meets students' individual needs. Digital learning is delivered through blended, fully online, or synchronous video courses, such as Chinese language and advanced mathematics courses available to students in all high schools.

Howard County Public School System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	544,144,625	562,244,625	562,244,625	572,244,625	10,000,000.00	1.8%
Howard County Public Schools System	544,144,625	562,244,625	562,244,625	572,244,625	10,000,000.00	1.8%
TOTAL	544,144,625	562,244,625	562,244,625	572,244,625	10,000,000.00	1.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	526,861,080	562,244,625	562,244,625	572,244,625	10,000,000	1.8%
General Fund	526,861,080	562,244,625	562,244,625	572,244,625	10,000,000	1.8%
Personnel Costs	17,283,545	0	0	0	0	N/A
General Fund	17,283,545	0	0	0	0	N/A
TOTAL	544,144,625	562,244,625	562,244,625	572,244,625	10,000,000	1.8%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	7709.70	7826.00	7826.00	0.00	0.0%

Total Expenses	2017	2018	Difference	Percent
Board of Education	562,244,625	572,244,625	10,000,000	1.8%
Board of Education OPEB	8,580,900	10,606,000	2,025,100	23.6%
Board of Education Debt Service	55,729,694	55,944,513	214,819	0.4%
Teacher Pension	0	0	0	0.0%
TOTAL	626,555,219	638,795,138	12,239,919	2.0%

Education

Howard Community College

Mission Statement

Providing pathways to success.

Department Description & Core Services

Howard Community College (HCC) is the primary hub for higher learning in one of the most vibrant, best-educated counties in Maryland. HCC offers two-year degree and certificate programs built around careers that are in demand. Offering affordable options for degrees and certificates, HCC programs transfer to any one of a long list of four-year institutions and prepare students for the workforce. Students of all ages and educational levels also can prepare for a new career, sharpen job skills or explore personal interests through the many programs in our noncredit, Continuing Education and Workforce Development division.

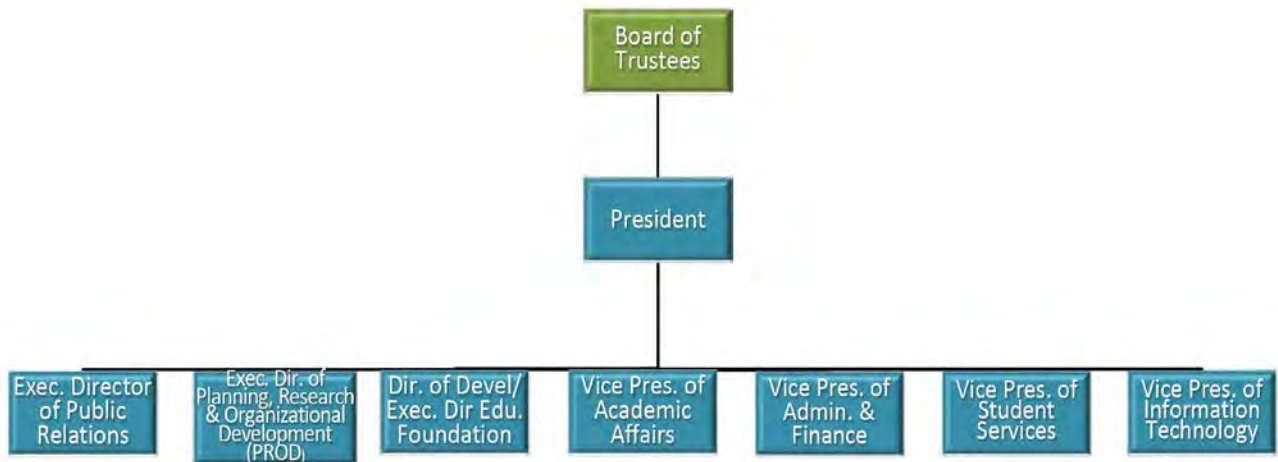
HCC makes higher education accessible through multiple locations, flexible scheduling and online, hybrid and accelerated learning formats. The campus provides state-of-the-art facilities, a vibrant cultural and arts scene, and a dedicated faculty and staff that make it all possible.



Howard Community College serves nearly 30,000 credit and noncredit students annually. Since 1970, HCC has been providing pathways to success, which has helped build a robust workforce in Howard County.

Howard Community College

Division/Program/Bureau Description



Board of Trustees

Appointed by the Governor of Maryland, the seven-member Howard Community College Board of Trustees is the college's legal governing body, with each board member serving six-year terms, for a limit of two terms. The board exercises general decision-making authority and establishes policies for implementing the mission of the college through a defined process of governance.

President

As the chief executive officer of the college, the president is responsible for meeting the college's key strategic initiatives; developing an integrated strategic plan and budget for board review, and formulating institutional policies and procedures for the operation of the college. Supported by the executive team, the President's Team, the president is ultimately responsible for inspiring and engaging all those who can further the mission of the college.

College Governance

Governance is the process of involving employees in defining and benchmarking the organization's core work, in developing the strategic goals and objectives, and in formulating administrative policies and procedures, which align with the board's key performance indicators (Ends). Employees also have a responsibility for continuous improvement and responsiveness to the community and stakeholders the college serves. The college has a governance procedure in place that provides structure and opportunity for members of the faculty and staff to be involved in the college decision-making processes through their core work and service in college governance or constituency groups.

The president and president's team consider and act on input from the functional units, constituency groups, and the planning council.

In addition, students are represented in as many venues as possible throughout the college, including cross-functional teams, planning council and college council, with the exception of the salary and benefits committee. Student Government Association officers make student appointments to these groups. Noncredit students also are asked to serve in various roles.

Howard Community College

2017 Accomplishments

- Enrolled 30,218 students, 14,467 credit students and 15,751 noncredit students in FY16. There were 1,249 students that earned certificates or degrees. Over the last 10 years, the college has led the state in enrollment growth at 44.94 percent. The state average for full-time equivalent enrollment growth is 11.35 percent.
- Named as a “Great College to Work For” by the Chronicle of Higher Education, a leading national publication, based on an exceptional work environment. This is academe’s version of Fortune’s popular “100 Best Companies to Work For.” This is the eighth year HCC has received this honor.
- Completed construction of a new garage which opened in January, 2017.
- Completed construction of the new Science, Engineering and Technology Building, opening spring 2017.
- Along with Howard County Government, the college and Naju City of the Republic of Korea agreed to a cultural and educational exchange.
- Ranked as one of the nation’s best two-year colleges for adult learners by Washington Monthly.
- Partnered with the Howard Tech Council as a new Tech Hire community to train individuals in technology fields.
- Received the 2017 Legacy in the Arts Howie Award from the Howard County Arts Council.
- 2017 Finalist for the National President’s Entrepreneurship Pledge Award.
- Increased dual enrollment programs with the Howard County Public School System students by 109 percent.

2018 Action Plan

- Continue implementation of the five-year strategic plan to increase student success through degree, transfer, professional advancement, and certificate attainment with an expanded focus on developmental mathematics and closing the achievement gap.
- Increase the percentage of minority employees to reflect county demographics.
- Increase resources for scholarships to support the growing number of financially needy students.
- Begin the construction of the N/ST building renovations.
- Increase the number of dual enrolled Howard County Public School System students.
- Reduce Howard Community College’s carbon footprint one percent each year to achieve an 80 percent reduction in greenhouse gas emissions over 2009 levels by 2050.

Howard Community College

Strategic Goals and Measures

Goal - Student Success, Completion and Lifelong Learning

Objective - Increase graduation, transfer and completion rates.

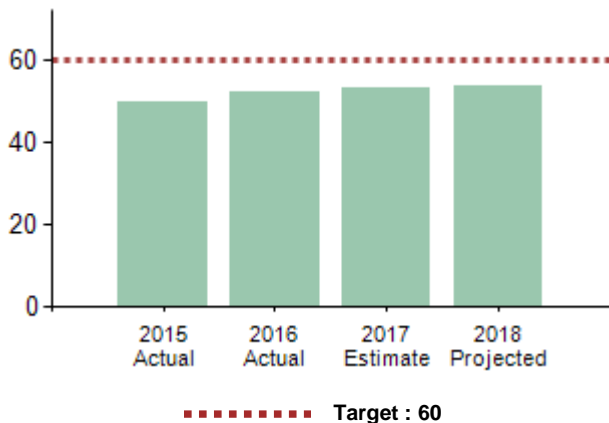
Description of Objective - The objective is to ensure that all students who enter the institution with the goal of achieving a degree or transferring are successful. In addition, HCC complies with the Code of Maryland Regulations (COMAR) revisions and the College and Career Readiness and College Completion Act (CCCRA). This includes closing the performance gaps as needed for Black, Asian, and Hispanic students.

Strategies

- Develop, evaluate and revise program offerings (transfer and career) to meet the needs of students and the community, provide career opportunities.
- Increase student participation in high-impact academic and specialized student engagement experiences.
- Evaluate College and Career Readiness and College Completion Act (CCCRA) requirement to include credit-bearing mathematics and English within the first 24 credit hours for first-time degree seeking students.
- Actively promote diversity in restricted enrollment and honors programs.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of degrees and certificates conferred	1,279	1,249	1,250	1,251
Percent increase in developmental completers	38.5%	39.8%	40.0%	41.0%
Student successful persister rate after 4 years	73.7%	75.9%	75.0%	75.0%
Outcome				
Student graduation-transfer rate performance after 4 years	49.6%	52.4%	53.0%	53.5%

Student graduation-transfer rate performance after 4 years



Trend Analysis - HCC's five-year strategic plan's targets are established with the Maryland Higher Education Commission (MHEC). The 2018 projection data is based on FY 2020 targets as some targets cannot be updated until enrollment is finalized for the current year or the next MHEC cycle. The college has been on a successful track for the degree/certification completion target, but if enrollment declines, the measure would need to be adjusted accordingly. HCC has exceeded its degrees and certifications FY 2020 benchmark at this time and hopes to continue to reach this number going forward. The college is implementing new measures to improve its developmental completers and transfer rates and is on track with its persister rate.

Howard Community College

Strategic Goals and Measures

Goal - Organizational Excellence

Objective - Promote initiatives for an excellent organization through employee diversity and engagement.

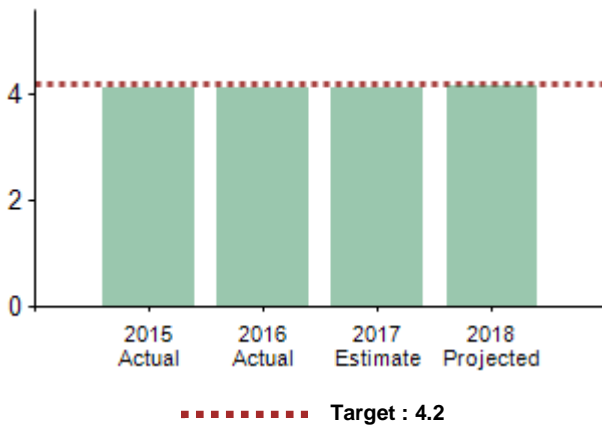
Description of Objective - HCC's objective is to be an excellent organization that promotes diversity and stakeholder satisfaction.

Strategies

- Improve faculty and staff recruitment efforts outcomes and retention.
- Use systems thinking approach (Plan-Do-Check-Act) to improve a process or processes to create cost efficiencies.
- Analyze vacancies and determine recruitment action.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Percent of minority employees - faculty	22.9%	23.2%	23.2%	23.4%
Percent of minority employees - staff	28.2%	27.7%	27.7%	27.8%
Outcome				
Average Stakeholder satisfaction rating – employees (Quest survey 1-5)	4.12	4.12	4.13	4.14

Average Stakeholder satisfaction rating – employees (Quest survey 1-5)



Trend Analysis - HCC's strategic plan is a five-year plan and the target year for the college to achieve the objective was set at 2020. Targets are established with the Maryland Higher Education Commission (MHEC) and are updated when the data becomes available. The 2017 projection data is based on FY 2020 targets as some targets cannot be updated until the next MHEC cycle. All targets, with the exception of the full-time/part-time ratio and the developmental training, are on track. The developmental/training measure is compared to a national benchmark. Data for this national benchmark is not yet available for FY16. HCC is currently ranked at 64% but would need to be 75% or higher to achieve the target for this objective.

Howard Community College

Strategic Goals and Measures

Goal - Building and Sustaining Partnerships

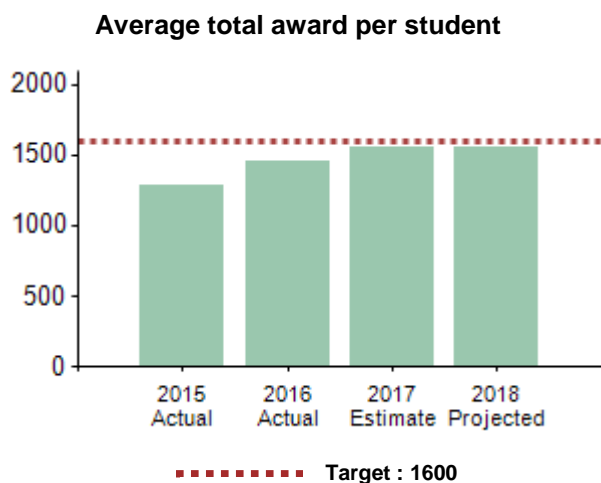
Objective - Increase financial resources to serve students.

Description of Objective - This objective focuses on providing the necessary resources such as scholarships and facilities to students in order for them to be successful in their matriculation. The Howard Community College Educational Foundation, Inc. (HCCEF) is a nonprofit that raises funds to support student scholarships, programs and facilities. The foundation raises money through donations and obtains grants for programs.

Strategies

- Raise \$1.3 million for scholarships and endowments.
- Obtain \$2.4 million in competitive grants.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Total amount of funds raised for scholarships - competitive plus scholarship and endowment(in millions)	\$1.30	\$2.23	\$2.00	\$1.40
Amount of total competitive grants (in millions)	\$2.40	\$2.40	\$2.40	\$2.40
Unduplicated students awarded Foundation scholarships	736	676	391	400
Number of awards disbursed	1,732	1,520	801	810
Dollars disbursed	\$943,888.00	\$977,816.00	\$595,014.00	\$600,000.00
Outcome				
Average total award per student	\$1,282.00	\$1,446.00	\$1,552.00	\$1,550.00



Trend Analysis - HCC's strategic plan is a five-year plan and the target year for the college to achieve the objective is FY 2020. The FY 2018 projection data is based on FY 2020 targets. The target for scholarships and endowment funds raised was achieved for FY 2015 and FY 2016. The benchmark is higher for FY 2015 and FY 2016 due to the special one-time Pathway scholarships received from the county. The competitive grants received was close but not been met in FY 2016. The outcome by raising scholarships would allow the college to increase the award per student each year.

Howard Community College

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	31,000,287	32,240,298	32,240,298	33,965,130	1,724,832.00	5.3%
Howard Community College	31,000,287	32,240,298	32,240,298	33,965,130	1,724,832.00	5.3%
TOTAL	31,000,287	32,240,298	32,240,298	33,965,130	1,724,832.00	5.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	31,000,287	32,240,298	32,240,298	33,965,130	1,724,832	5.3%
General Fund	31,000,287	32,240,298	32,240,298	33,965,130	1,724,832	5.3%
TOTAL	31,000,287	32,240,298	32,240,298	33,965,130	1,724,832	5.3%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018		
	Authorized	Authorized	Proposed	Number	%	
Authorized Personnel		593.09	613.63	617.63	4.00	0.7%

Total Expenses	2017	2018	Difference	Percent
Howard Community College	32,240,298	33,965,130	1,724,832	5.3%
Howard Community College OPEB	342,300	420,000	77,700	22.7%
Howard Community College Debt Service	7,431,204	9,119,835	1,688,631	22.7%
TOTAL	40,013,802	43,504,965	3,491,163	8.7%

Education

Howard County Library System

Mission Statement

The Howard County Library System delivers high-quality public education for all ages.

Department Description & Core Services

A vital component of Howard County's renowned education system, Howard County Library System (HCLS) delivers equal opportunity in education for every resident of Howard County through a curriculum that comprises three pillars: Self-Directed Education, Research Assistance & Instruction, and Instructive & Enlightening Experiences.

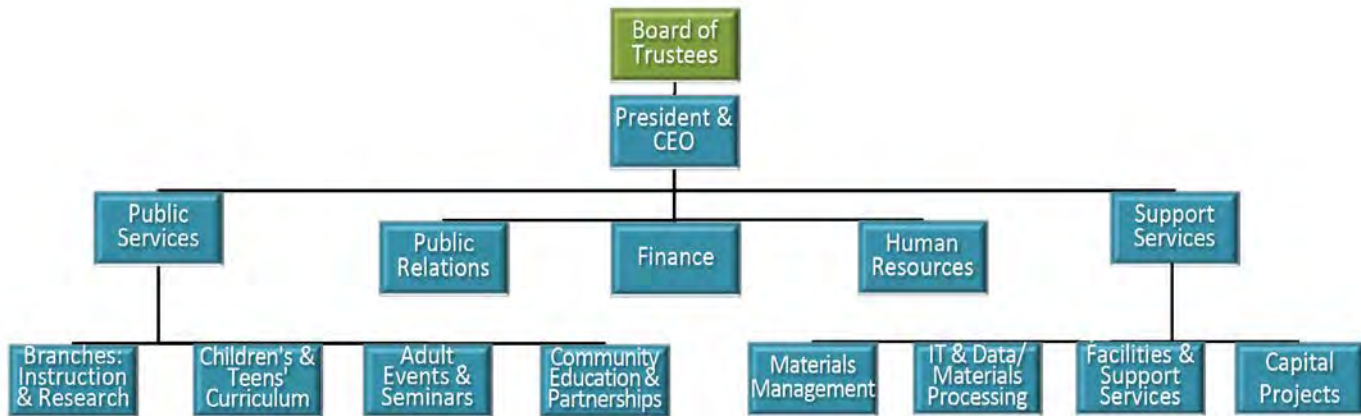
HCLS is governed by a seven-member policy-making Board of Trustees. The HCLS Board recommends Trustee nominees to the County Executive, who appoints them with County Council approval. Board officers are the Chair, Vice Chair, and Treasurer.



(Left) A father and daughter look through a selection of DVDs at the newly renovated Central Branch Library. Serving the county's diverse population, the Howard County Libraries accommodated 2.2 million visits with 7.9 million items borrowed in 2016.

Howard County Library System

Division/Program/Bureau Description



Self-Directed Education

This pillar consists of one million fiction and non-fiction items, available in print, digital and electronic formats – for students of all ages. Special collections include AV/Digital materials, a Languages collection (American Sign Language, English as a Second Language, World Languages), Do-It-Yourself (DIY) materials, musical instruments, and an art collection. E-content includes Press Reader, OverDrive, Axis 360, Hoopla, and TumbleBooks. Premium online research tools include Access Science, HeritageQuest, Wall Street Journal, Mango, and online homework assistance. The Health Education Center, Foundation Center, Historical Center, and STEM Education Center provide additional self-directed educational opportunities.

Research Assistance & Instruction

This pillar includes personalized research assistance for individuals and groups at all branches, as well as by telephone and online. HCLS Instructors teach classes for children, teens and adults. Teen Time and Homework Clubs deliver academic assistance to students after school. HiTech, a science, technology, engineering, and math (STEM) education initiative for teens at four branches teaches cutting-edge project-based curriculum. This popular initiative teaches students ages 11-18 the critical skill sets needed for 21st century careers (attendance since 2012: 11,800). The Enchanted Garden, an innovative outdoor teaching venue at the Miller Branch centers on science and health education (e.g., the garden features a pond and stream, 65 native species of plants, a Peter Rabbit Patch, and a Pizza Garden) as well as environmental concepts—including a rain garden, bioswale, and compost bins. HCLS Project Literacy, an adult basic education initiative, teaches English and basic math skills to 450 students each year (8,400 students to date from 43 countries). One hundred fifty-seven students have received their high school diplomas through HCLS Project Literacy, and 141 have become U.S. citizens.

Instructive/Enlightening Experiences

This pillar includes cultural and community center concepts, events, community forums, and partnerships—such as A+ Partners in Education, Choose Civility, and Well & Wise, the health education partnership with Howard County General Hospital: A Member of Johns Hopkins Medicine. The HCLS Spelling Bee, BumbleBee, Battle of the Books, HCLS Rube Goldberg Challenge, HiTech Expo, and The Human Library also fall under this category. Festivals such as CultureFest and Children's Discovery Fair continue to draw impressive crowds, while marquee appearances by authors and speakers such as Cal Ripkin Jr., Chimamanda Adichie, and former White House Social Secretaries Lea Berman and Jeremy Bernard enthrall standing-room-only audiences. This summer, we look forward to partnering on Howard County's inaugural literary festival, Books in Bloom.

Howard County Library System

2017 Accomplishments

- Enrolled 25,000 students of all ages in Summer@ Your Library, attracting more than 2,000 people to Summer Reading Kickoff. New this year, we tracked participation by language read other than English. Participants read in 26 different languages.
- Added Lynda.com, PressReader, Pronunciator, Beanstack, and Niche Academy to HCLS Now!
- Introduced Launchpads, rechargeable Android tablets for children with pre-loaded, ad-free learning apps grouped by age and grade level.
- Hosted Overdrive's Bookmobile, attracting 200 customers for e-content show and tell.
- Instituted automated renewals, enhancing customer convenience for items on loan.
- Introduced 3D printing for customer use in conjunction with online classes, 3D printing demos, and user forums.
- Prepared Kindergarten and middle school students for the first day of school through Kindergarten Here We Come! Classes featuring boarding a school bus, and Movin' Up to Middle School, with locker combination time trials.
- Expanded curriculum at HiTech, HCLS' STEM education initiative for teens. Launched two academies.

2018 Action Plan

- The Director of Communications and Partnerships will establish and oversee the Marketing Strategy Task Force to create a multi-year plan to promote key classes, events, seminars, and materials. The goal is to increase awareness and usage of HCLS' curriculum.
- Launch DIY Education Center.
- Identify innovative curriculum for the benefit of students of all ages.
- HCLS Instructors will master the knowledge and skills to deliver 21st century education.
- HCLS University will deliver a comprehensive series of continuing education classes for all HCLS staff members to facilitate staff's proficiency with the Seven Internal Pillars and the Three Pillars of the curriculum.
- As new HLCS branches are planned and current branches renovated, the following elements will be incorporated: distinct spaces for different types of educational activities, more group study rooms and quiet study rooms, space for exhibits, spacious classrooms with storage and instructional technology, and digital zones in each branch with workstations for creative projects.

Howard County Library System

Strategic Goals and Measures

Goal - To design and deliver a world-class curriculum for the benefit of students of all ages in the county's diverse community, advancing the economy and quality of life.

Objective - Improve the HCLS overall curriculum under each of its three pillars: I. Self-Directed Education, II. Research Assistance & Instruction, III. Instructive & Enlightening Experiences.

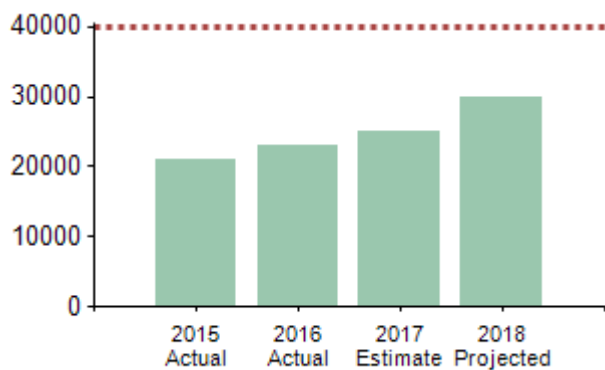
Description of Objective - As an educational institution, HCLS designs and develops a lifetime of learning opportunities, benefiting students of all ages, from infancy to adulthood.

Strategies

- Capitalize on technology to ensure 100 percent of HCPSS students with ID cards are library card holders.
- Expand signature initiatives.
- Hold community forums to discuss various viewpoints on current topics.
- Research augmented reality, incorporating the technology where possible to improve customer experiences and generate expanded interest in our collection.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of dedicated seats/computer space for K–12 homework support	12	12	60	72
Number of STEM education classes for adults	2	5	15	15
Number of community forums held	1	0	3	3
Average customer rating for onsite internet access experience (scale 1[not favorable]-5[favorable])	3.00	3.50	4.00	4.00
Receive highest (5-star rating) in national professional trade journals	Yes	Yes	N/A	Yes
Total Number of HCPSS Students with library cards	21,090	23,116	25,087	30,000

Total Number of HCPSS Students with library cards



Trend Analysis - HCLS' overall collection comprises print and e-content. Students of all ages borrowed 7.9 million items borrowed last year—the highest borrowing per capita in the state, and among the highest in the country. Similarly, a sharp upswing in participation at classes and events has resulted in record-setting attendance of 308,000—the highest overall total of any library system in Maryland.

Howard County Library System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	18,841,541	19,543,923	19,543,923	20,309,381	765,458.00	3.9%
Howard County Library	18,841,541	19,543,923	19,543,923	20,309,381	765,458.00	3.9%
TOTAL	18,841,541	19,543,923	19,543,923	20,309,381	765,458.00	3.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	18,841,541	19,543,923	19,543,923	20,309,381	765,458	3.9%
General Fund	18,841,541	19,543,923	19,543,923	20,309,381	765,458	3.9%
TOTAL	18,841,541	19,543,923	19,543,923	20,309,381	765,458	3.9%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018		
	Authorized	Authorized	Proposed	Number	%	
Authorized Personnel		239.50	239.50	243.50	4.00	1.7%

Public Safety

Section II

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Public Safety

Police

Mission Statement

The Police Department provides a secure environment for the residents, businesses and visitors of Howard County by protecting life and property, reducing the opportunity for crime and disorder, enforcing the law, assisting victims and providing other police-related services as required by the community in a manner consistent with the values of a free society.

Department Description & Core Services

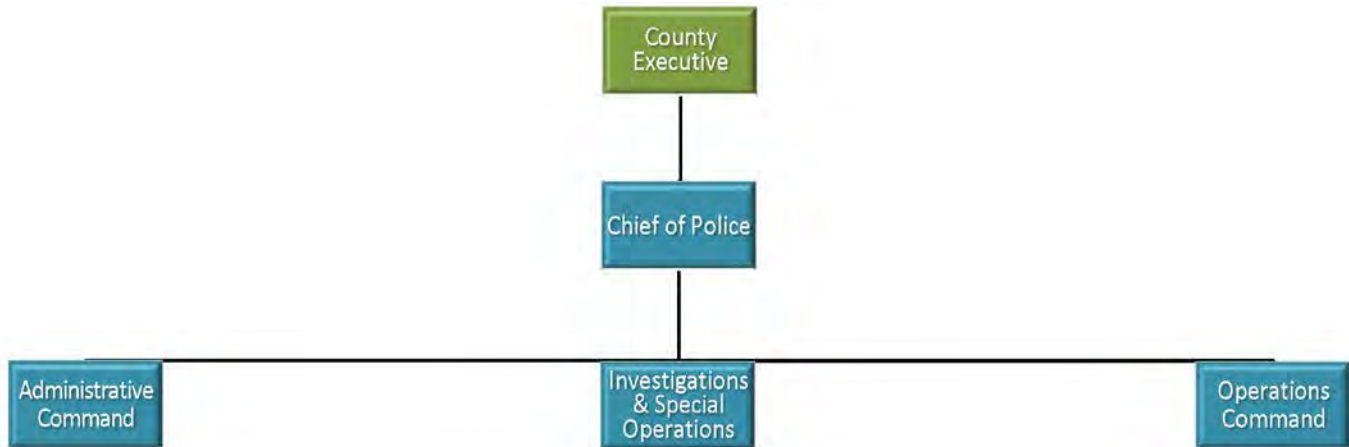
The Howard County Police Department provides comprehensive, 24-hour public safety services to County residents. It maintains records and reports of all criminal activities. The Police Department cooperates with other county and state law enforcement agencies in public safety activities, analysis of data and assists them as needed. The Department also provides public education and crime prevention services, assistance with problem resolution and addresses issues and concerns of citizens as they relate to local law enforcement.



The Police Department's Pathway Patrol Section covers the 100 plus miles of pathways in the County using electric motorcycles and mountain bikes, ensuring the safety of pathway users.

Police

Division/Program/Bureau Description



Office of the Chief

The Office of the Chief establishes departmental policy and maintains interaction with other county, state and federal agencies. This Office includes internal affairs, research & planning, public affairs and quality assurance. It provides inspections of licensed liquor establishments and investigates and adjudicates complaints regarding departmental employee misconduct or performance. The Office manages the national accreditation program and acts as a single source of information about the Department for citizens and news media.

Command Operations

Command Operations is responsible for the northern and southern patrol districts, youth division and operational preparedness division. It ensures HCPD is prepared to respond in any disaster situation. The division consists of the school resource officers, multi-cultural liaison officer and patrol officers, including bike patrol, cadets, duty officers, community resource officers and special assignment officers.

Investigations & Special Operations Command

The Investigations & Special Operations Command is divided into two bureaus - Special Operations and Criminal Investigations. These bureaus provide investigative services and special operations year round. Investigations, for serious crimes, apprehension of criminal offenders and enforcement of criminal and motor vehicle laws are handled through these bureaus. The Special Operations Bureau manages the Emergency Response and Automated Enforcement Divisions.

Administration Command

Administration Command provides management of the Human Resources Bureau, Management Services Bureau, Information and Technology Bureau and the Budget Fiscal Section.

Human Resources Bureau

The Human Resources Bureau consists of Personnel, Recruitment, and Education & Training Sections.

Investigations with Federal Agencies

Through investigations with Federal Agencies, the HCPD completes joint investigations with federal agencies such as the Federal Bureau of Investigation and the Drug Enforcement Administration. Money and property seized in joint investigations is used to further law enforcement efforts.

Animal Control Division

The Animal Control Division is responsible for administering and enforcing animal control laws, controlling domestic and wild animal populations and responding to emergency situations involving animals.

Police

2017 Accomplishments

- Effectively responded and provided security to the businesses and residents of Main Street Ellicott City during and after the flood in August 2016.
- Opened the new Community Outreach Building on Little Patuxent Parkway bringing all Division components under one roof in central Columbia.
- Developed a comprehensive five-year strategic plan utilizing an independent consultant seeking input from the Community, agency partners and employees.
- Continued to engage the community and enhance relationships through outreach, social media, educational programs and partnership agreements with minority leaders.
- Continued preparations for active shooter situations through planning and scenario-based training for all public safety members to ensure we are working collaboratively and effectively.
- Launched a comprehensive Body Worn Camera evaluation project to assess if such equipment would be beneficial in Howard County. Initiated the Pilot Test phase program to determine any potential advantages of using this technology.
- Created a new Operations Support Bureau to more effectively manage the workload of the Operations Command as well as the Community Outreach Division, raising the number of Captain positions to eight.
- Created a Mental Health Liaison officer position which enhances vital services, outreach and multidisciplinary collaboration and a Youth Liaison officer position to enhance youth-police trust-building, mentoring, and information sharing.

2018 Action Plan

- Increase positive police interaction by implementing a new Asian Liaison position to work within the culture of the community, local schools, and faith based organizations.
- Implement a new Youth Council to enhance the bridge of effective communication between Howard County's youngest citizens and the police.
- Enhance relations with our growing Hispanic population by adding a full-time Hispanic Liaison to continue to build positive working relationships with minority communities within the county, with an emphasis on effective two-way communication.
- Focus additional resources on the opiate epidemic by adding a full-time Heroin Coordinator. A new Vice and Narcotics Section position will work with community partners to maximize resources, training, and intelligence information to combat the rise in opiate overdoses.
- Continue efforts to combat human trafficking through implementation of new legislation and community outreach and awareness. Participate in the new Human Trafficking Taskforce.
- Conduct a professional beat alignment analysis and District re-configuration study in preparation for the third District Station under development for Columbia.
- Achieve national re-Accreditation through successful completion of the off-site and on-site Assessments processes in 2018.

Police

Strategic Goals and Measures

Goal - Provide crime prevention and reduction strategies and comprehensive emergency services in order to ensure a safe community for all residents, businesses and visitors to Howard County.

Objective - Maintain the property and violent crime rate under the state-wide average.

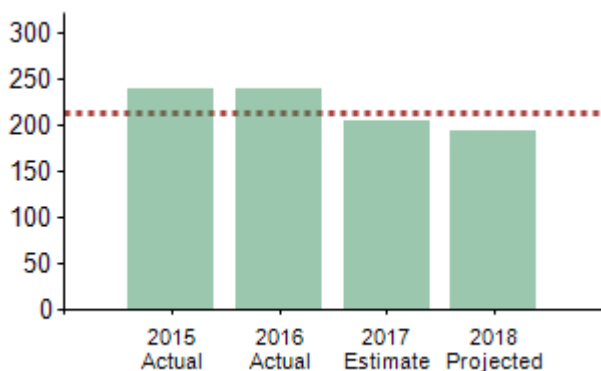
Description of Objective - The Police Department utilizes proactive patrol and strategic deployment of resources to reduce the opportunity for crime and remove habitual offenders from the community. It strives to effectively utilize social media to reach and communicate with the community for sharing crime data, soliciting tips and leads, and promoting a sense of safety. Violent crimes include homicides, rapes, robberies, and aggravated assault crimes. Property crimes include burglaries, thefts, and motor vehicle thefts.

Strategies

- Expand patrols of pedestrian pathways during the day and night to ensure the safety of residents
- Utilize various community policing outreach techniques to increase community contact which enhances communication, helps identify suspects, and promotes a sense of safety.
- Hold statistical review sessions bi-weekly to discuss how to achieve and improve toward all agency objectives (AIM).
- Partner with residents, visitors and businesses to mitigate crime.
- Aggressively investigate all reported crimes utilizing the latest in technology and social media resources.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Outcome				
Violent crime rate per 100,000 population (HoCo)	239	239	205	194
Property crime rate per 100,000 population (HoCo)	1,736	471	1,791	1,791
Violent crime rate per 100,000 population (State of MD)	471.3	N/A	N/A	N/A
Property crime rate per 100,000 population (State of MD)	2395.3	N/A	N/A	N/A

Violent crime rate per 100,000 population (HoCo)



Trend Analysis - The numbers presented represent Calendar Years (CY). State of Maryland data is for calendar year 2015, which is the latest published available data at this time.

The target line represents the 5-year average in Howard County.

Police

Strategic Goals and Measures

Goal - Implement effective traffic enforcement and traffic safety education strategies to ensure safe travel throughout the County.

Objective - Reduce the number of traffic collisions on high risk roadways which result in personal injury or fatality.

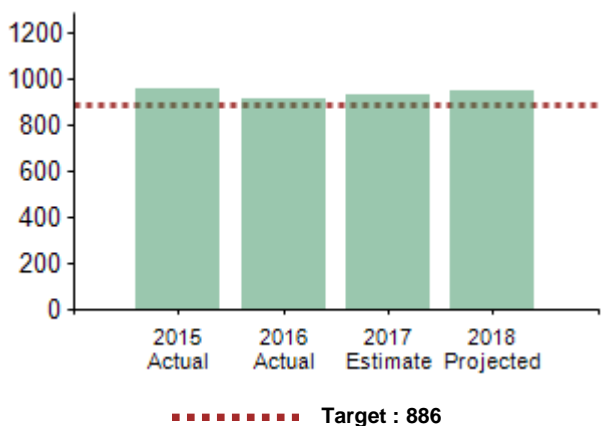
Description of Objective - The Department utilizes proactive patrol and strategic deployment of dedicated traffic resources to enhance traffic safety. Increased traffic enforcement and awareness efforts are proven to reduce collisions. High-risk roadways are identified through an analysis of crash data from state and county tracking systems. Traffic Enforcement Zones (TEZ) are then created in areas with the highest crashes and specialized enforcement is conducted during the days and times with the highest crash rates.

Strategies

- Provide one officer in each patrol district to focus on and address traffic-related issues.
- Conduct semi-annual evaluations of crash data to identify roadway segments to designate as TEZs
- Utilize High Visibility Enforcement concept in identified TEZs to focus on behaviors identified as primary contributors to crashes.
- Utilize safe driving programs dedicated to assist youth (Collision Avoidance Training – CAT and You are Responsible) and seniors (CarFit) to minimize risks of being involved in a crash.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of hours dedicated to enforcement in TEZs	725	725	443	858
Percent change in DUI arrests from previous year	-10.6%	-10.6%	0.3%	2.5%
Outcome				
Number of fatalities	14	20	22	25
Number of collisions resulting in injury or fatality	952	907	933	944

Number of collisions resulting in injury or fatality



Trend Analysis - Both total and injury collisions have increased 2-3% each year over the past five years which is consistent with state and nation-wide increases. There were 1,165 DUI arrests in 2013 and 994 in 2014, a 14% decrease. In 2015, DUI arrests dropped again to 891, another 10% decrease. The Department estimated an increase of 10% for 2016 but despite staffing limitations, the Department limited this trend. In 2017, these successful enforcement strategies will continue and the Department projects 939 DUI arrests, a 5% increase from 2016.

The target line represents the 5 year average in Howard County.

Police

Strategic Goals and Measures

Goal - Provide efficient and seamless dispatch and emergency response services to ensure each caller to 911 receives prompt and professional assistance in a manner that mitigates crime.

Objective - Monitor average total response times for “Priority 1” emergency calls to ensure the timely arrival of vital services during extreme incidents.

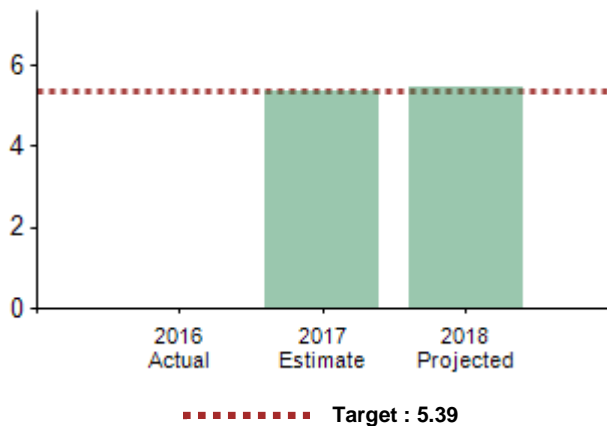
Description of Objective - The average total response time includes time to answer, process, dispatch and safely travel to an emergency scene. Priority 1 emergency calls warrant officers responding with lights and sirens when the immediate presence of police is essential to save life, prevent serious injury, or to identify and detain a criminal suspect. This includes all “in-Progress” calls, such as shootings; domestic incidents; violent/sexual assaults; breaking and entering; bank robberies; carjacking; suicide attempts, medical emergencies or any major catastrophes. In these cases officers are dispatched immediately, even while dispatchers work to gather additional details.

Strategies

- Continue to provide the highest training to all Police Department employees.
- Equip all personnel with the latest technology to maximize performance.
- Monitor and address vacancies to ensure staffing levels are appropriate to workload within 911 Center.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Average number of non-emergency calls received by 911 Center per month	13,076	13,076	13,952	14,929
Average number of emergency calls received by 911 Center per month	12,500	12,500	13,338	14,233
Outcome				
Average 911 ring and process time (in seconds) for incoming calls for police assistance	N/A	N/A	45	45
Total average response time (answer, process, travel) - Priority 1 emergency calls (min.sec)			5.39	5.45

Total average response time (answer, process, travel) - Priority 1 emergency calls (min.sec)

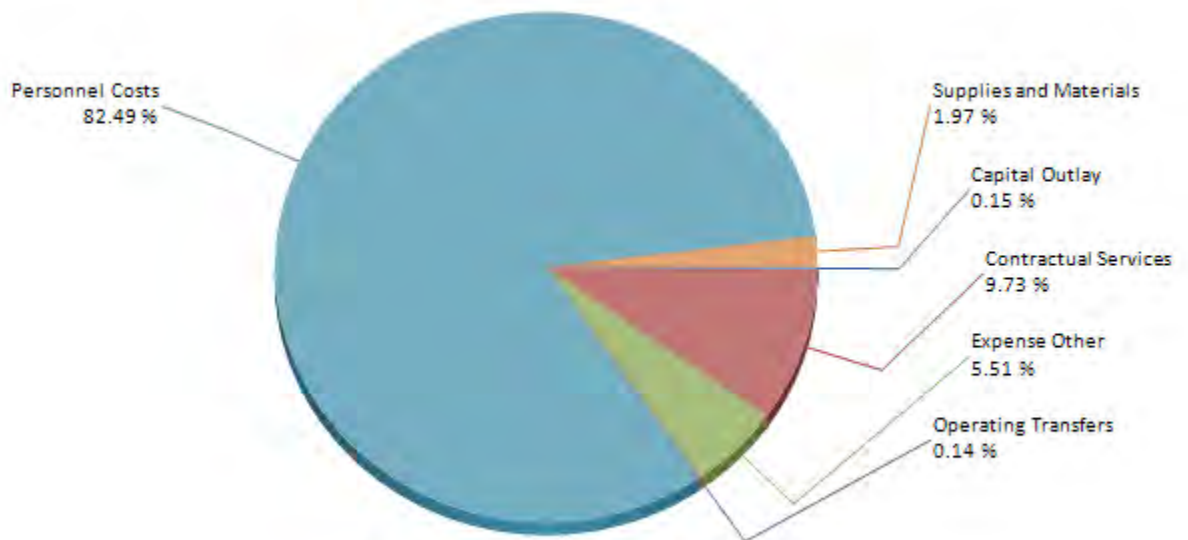
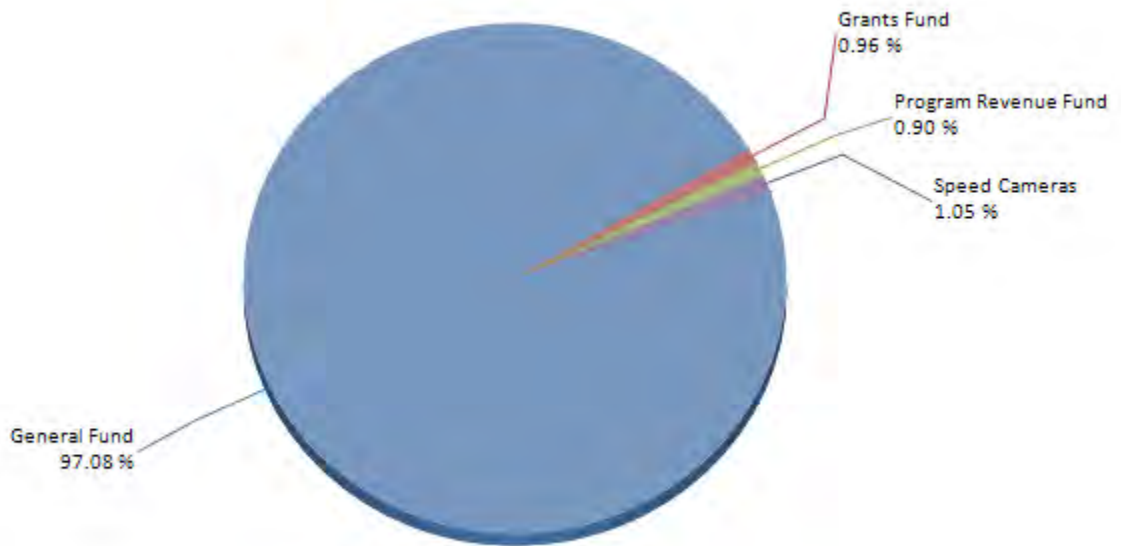


Trend Analysis - Increases in call dispatch processing and responding officer travel times can vary. Call volume and complexity, competing incidents, available resources, traffic congestion, weather conditions and patrol area size can all effect response times. Currently the Department is initiating a patrol beat study which will help in the evaluation of response times. The Department was not able to start collecting response time data until calendar year 2017. Data presented represents calendar year information.

Unavailable data will appear as N/A or blank.

Police

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Police

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	104,181,553	109,567,204	108,026,413	115,968,319	6,401,115	5.8%
Chief of Police	5,629,358	5,464,268	5,306,066	6,342,275	878,007	16.1%
Administrative Command	2,232,291	802,495	774,047	838,270	35,775	4.5%
Human Resources Bureau	4,703,963	5,420,908	17,193,569	6,046,257	625,349	11.5%
Management Services Bureau	9,882,491	10,439,258	9,807,925	9,905,398	-533,860	-5.1%
Information & Technology Bureau	15,785,367	17,057,012	16,173,531	18,146,504	1,089,492	6.4%
Animal Control Division	1,536,640	1,527,597	1,709,478	1,805,536	277,939	18.2%
Command Operations	40,165,397	42,116,648	31,557,217	44,330,016	2,213,368	5.3%
Operational Support	0	0	0	994,577	994,577	N/A
Investigation & Special Operations	255,548	330,488	326,041	341,000	10,512	3.2%
Criminal Investig Bureau	15,767,654	17,129,918	16,495,193	17,699,560	569,642	3.3%
Special Operations Bureau	8,222,844	9,278,612	8,683,346	9,518,926	240,314	2.6%
Grants Fund	467,065	1,160,756	404,959	1,150,857	-9,899	-0.9%
Chief of Police	0	42,000	0	22,000	-20,000	-47.6%
Management Services Bureau	0	0	0	7,500	7,500	N/A
Information & Technology Bureau	1,910	113,000	2,000	178,000	65,000	57.5%
Command Operations	31,838	131,590	0	111,590	-20,000	-15.2%
Criminal Investig Bureau	319,790	712,666	308,436	670,267	-42,399	-5.9%
Special Operations Bureau	113,527	161,500	94,523	161,500	0	0.0%
Program Revenue Fund	518,253	913,800	337,736	1,080,500	166,700	18.2%
Administrative Command	311,280	592,800	303,796	596,500	3,700	0.6%
Animal Control Division	20,920	230,000	25,000	210,000	-20,000	-8.7%
Command Operations	1,571	16,000	8,940	209,000	193,000	1206.3%
Special Operations Bureau	184,482	75,000	0	65,000	-10,000	-13.3%
Speed Cameras	779,477	1,200,778	1,051,621	1,258,155	57,377	4.8%
Special Operations Bureau	779,477	1,200,778	1,051,621	1,258,155	57,377	4.8%
TOTAL	105,946,348	112,842,538	109,820,729	119,457,831	6,615,293	5.9%

Police

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	85,714,902	92,376,944	89,677,807	98,543,958	6,167,014	6.7%
General Fund	84,712,172	90,686,120	88,713,155	96,694,631	6,008,511	6.6%
Grants Fund	408,704	807,256	334,772	739,857	-67,399	-8.3%
Program Revenue Fund	265,736	500,000	268,642	700,000	200,000	40.0%
Speed Cameras	328,290	383,568	361,238	409,470	25,902	6.8%
Contractual Services	10,952,505	10,295,757	10,951,787	11,621,155	1,325,398	12.9%
General Fund	10,877,324	9,921,357	10,366,918	10,641,055	719,698	7.3%
Grants Fund	35,219	153,000	62,167	168,000	15,000	9.8%
Program Revenue Fund	37,853	197,800	59,145	192,500	-5,300	-2.7%
Speed Cameras	2,109	23,600	463,557	619,600	596,000	2525.4%
Supplies and Materials	2,314,770	2,799,710	2,123,048	2,352,216	-447,494	-16.0%
General Fund	1,860,903	2,041,710	2,095,363	2,061,716	20,006	1.0%
Grants Fund	8,882	115,500	8,020	173,000	57,500	49.8%
Program Revenue Fund	17,587	76,000	9,949	73,000	-3,000	-3.9%
Speed Cameras	427,398	566,500	9,716	44,500	-522,000	-92.1%
Capital Outlay	540,577	225,000	0	185,000	-40,000	-17.8%
General Fund	307,560	0	0	0	0	N/A
Grants Fund	14,260	85,000	0	70,000	-15,000	-17.6%
Program Revenue Fund	197,077	140,000	0	115,000	-25,000	-17.9%
Speed Cameras	21,680	0	0	0	0	N/A
Expense Other	6,423,594	6,934,402	6,857,362	6,587,302	-347,100	-5.0%
General Fund	6,423,594	6,918,017	6,850,977	6,570,917	-347,100	-5.0%
Speed Cameras	0	16,385	6,385	16,385	0	0.0%
Operating Transfers	0	210,725	210,725	168,200	-42,525	-20.2%
Speed Cameras	0	210,725	210,725	168,200	-42,525	-20.2%
TOTAL	105,946,348	112,842,538	109,820,729	119,457,831	6,615,293	5.86%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	667.01	677.01	691.01	14.00	2.1%

Public Safety

Fire and Rescue Services

Mission Statement

The Department of Fire and Rescue Services maintains a safe environment and high quality of life in Howard County by educating, protecting and serving citizens, members and visitors.

Department Description & Core Services

The Department operates a robust combination system that leverages collaboration between career and volunteer personnel to provide a full range of emergency response services for all-hazards, basic and advanced Emergency Medical Services (EMS), and extensive community risk reduction programs. The Department includes the Office of Emergency Management, which has responsibility for developing county-wide systems and processes to manage natural and human-caused disasters within the County, and the Office of the Fire Marshal, which has responsibility for fire investigations, and fire code inspections and enforcement.

In support of these services, the Department manages a training center that provides accredited in-house licensure and certification programs for firefighting, rescue, EMS, paramedic, hazard zone command, management, leadership, and other specialized skills training programs. Additionally, the Department provides comprehensive occupational health and safety programs to its personnel, and maintains an infrastructure that includes facilities, apparatus, equipment, water supply, and technology that facilitates both organizational management and incident response.

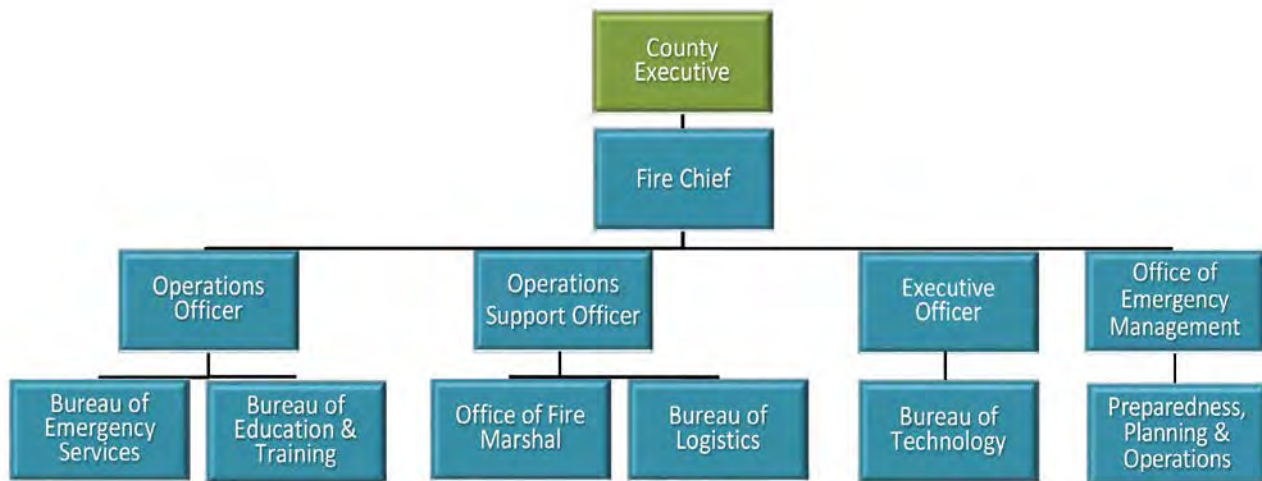
The Fire and Rescue Services Chief and the Office of the Fire Chief provide overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services (DFRS), which is comprised of multiple bureaus.



The Department of Fire and Rescue Services is a combination system, where services are provided to county residents through a partnership of volunteers and career personnel.

Fire and Rescue Services

Division/Program/Bureau Description



Office of the Fire Chief

The Office of the Fire Chief provides overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services (DFRS).

Emergency Services

The Emergency Services Bureau provides comprehensive emergency response services, including both traditional fire and rescue emergency response for the community and at local special events. It also provides highly technical rescue and hazardous materials response services, medical services that include basic and advanced paramedical transport services and tactical paramedic support for county law enforcement missions. The Bureau coordinates and collaborates closely with other county, state and regional departments and partners, including the Urban Area Security Initiative, the Maryland Emergency Management Agency and Howard County General Hospital. The Bureau also represents the Department in the local Emergency Management Operations Group and has responsibility for several emergency support functions in the County Emergency Operations Plan.

The Office of the Fire Marshal

The Office of the Fire Marshal develops and implements initiatives designed to reduce the loss of life and property in Howard County. Examples include a comprehensive Fire Prevention and Life Safety Code, design plan review for newly proposed development, building inspections, life safety code enforcement under the authority of the State Fire Marshal, and an array of public education programs that include citizen CPR instruction, crowd management, and smoke alarm awareness. The Office also has oversight for the fire investigation unit, which operates in conjunction with the Howard County Police Department to identify the origin and cause of fire incidents and reduce the level of criminal fire activity in the County.

The Office of Emergency Management [OEM]

The Office of Emergency Management (OEM) provides services in the form of coordination of County and private services during times of emergency need. OEM is responsible for planning and developing systems to manage natural and human caused disasters through the use of an Emergency Operations Plan (EOP) and operating from the County Emergency Operations Center (EOC). OEM also coordinates the activities of the Local Emergency Planning Committee (LEPC), and engages the whole community through community outreach and partnership development to ensure readiness.

Other Bureaus

The Department's other bureaus, Logistics, Administrative Services, Technology, Education & Training, and Occupational Safety and Health, each provide critical infrastructure, internal services and support for the provision of the wide array of community services provided by the Department.

Fire and Rescue Services

2017 Accomplishments

- Provided staffing and coordination for EMS Battalion Chief 3 initiative, Monday-Friday, daytime.
- Implemented the Commercial Occupancy Hazardous Materials Inspection Program as called for under the Environmental Planning and Community Right to Know Act. The HAZMAT permitting process equips first responders from DFRS with comprehensive knowledge of what specific hazards exist at various locations and better equips them with the best possible disposition of such emergencies.
- Provided command presence, response and coordination of resources for the blizzard of January 2016, the tornado of June 2016 and the historic Ellicott City flood of July 2016.
- Enhanced rural water supply effectiveness with the addition of “single-lane” water tanks. This will allow for the placement of tanks on narrow roads without compromising access and egress to fill sites and the incident scene.
- Implemented the Industry Safe software through the Bureau of Occupational Safety and Health to track workplace injuries, hazards, employee close calls and provide analysis of the data captured.

2018 Action Plan

- Complete construction and relocation of the Elkridge Volunteer Fire Department to a new location on Montgomery Road.
- Continue to seek avenues for procurement of Active Assailant Ballistic Protective and EMS equipment, in order to support the January 2017 implementation of the new department general order.
- Participate in a comprehensive cardiovascular imaging study at Johns Hopkins to identify personnel at high-risk for cardiovascular disease.
- Allocate funding to support Special Operations equipment replacement in a time of reduced grant funding. Much of the SO equipment cache is reaching the end of its usable life and will need to be replaced.
- Increase ALS and command presence in the “western end” by increasing coverage timeframes for EMS Battalion Chief 3. Goals are 12 hours a day, seven days a week, and possibly increase to 24/7 coverage.

Fire and Rescue Services

Strategic Goals and Measures

Goal - Foster a culture of safety and risk reduction within the department and the community.

Objective - Reduce the impact of property loss, injury and death from fire.

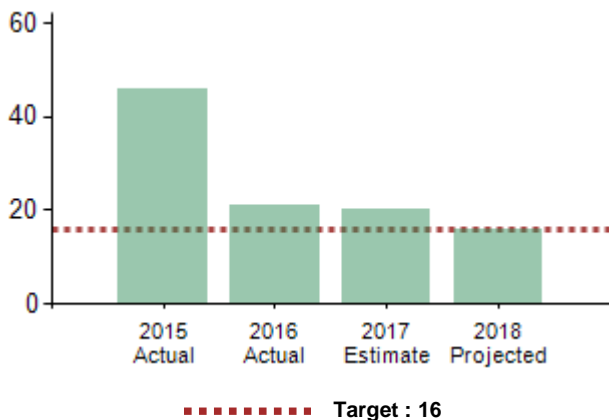
Description of Objective - In addition to providing effective response to fires, the department also reduces community risk of fire through proactive prevention. Enhancing safety requirements for community development, building construction, and other commercial activities; conducting regular inspections of commercial, business, and public occupancies; and providing ongoing community outreach to reinforce simple methods of fire safety and prevention have proven to reduce the frequency and impact of fire over time.

Strategies

- Implement a Neighborhood Community Risk Reduction Program tailored to local prevention and safety issues and increase integration of local fire stations with the communities they serve.
- Canvass neighborhoods regularly to share the importance of working smoke alarms and fire safety.
- Increase the number of fire safety inspections provided.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of residential smoke alarm visits	1,334	8,632	9,000	9,400
Commercial properties verified to be in code compliance through fire safety inspection.	736	1,221	1,221	1,300
Commercial fire safety inspection visits	1,599	2,497	2,500	2,700
Outcome				
Civilian injuries as a result of fire	46	21	20	16
Civilian thermal injuries (burns or respiratory injury >5%)	7	13	13	10
Civilian thermal injuries per 100,000 residents	2	4	4	3
Civilian fire fatalities	1	1	0	0
Residential property loss per 1,000 units	\$51,550.00	\$35,500.00	\$50,000.00	\$35,500.00
Commercial property loss per 1,000 units	\$113,262.00	\$42,000.00	\$100,000.00	\$42,000.00

Civilian injuries as a result of fire



Trend Analysis - Civilian injuries resulting from fire include, but are not limited to, thermal injuries, smoke inhalation and falls related to the fire. Residential smoke alarm visits are typically completed during canvassing events or after responding to an emergency. Fire safety inspections of commercial properties often require several visits (re-inspections) in order to ensure compliance with established fire safety code.

Fire and Rescue Services

Strategic Goals and Measures

Goal - Provide efficient, effective and responsive emergency services that mitigate dangerous conditions, protect property and care for those affected by medical, fire, hazardous materials, and other emergency events.

Objective - Confine Residential Structure Fires (RSF) to the room of origin.

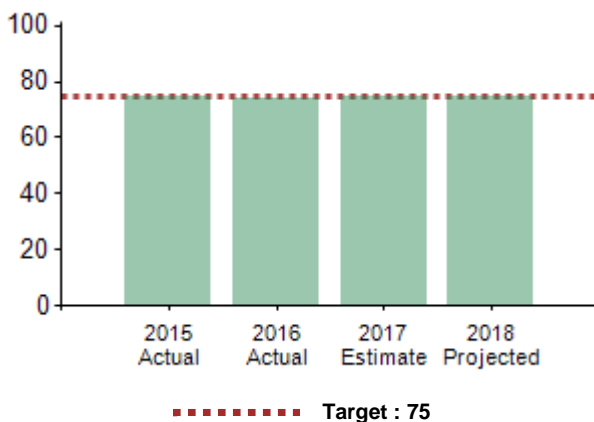
Description of Objective - Confining structure fires to the area or room of origin can be indicative of an effective fire suppression response, which is comprised of getting sufficient resources to an incident scene quickly, and appropriate fire suppression operations by firefighters. Though some fires will have already spread beyond the room of origin upon arrival of firefighters, when firefighters do have the opportunity to confine fires to the room of origin, property loss can be reduced, and injuries and deaths to both occupants and firefighters can be avoided or minimized. Incidents where fire has already extended beyond the room of origin upon arrival of firefighters negatively impact the result for this performance measure.

Strategies

- Implement a dynamic dispatch system that determines unit assignments based on real-time GPS-based Automatic Vehicle Location (AVL).
- Establish quality assurance mechanisms in order to improve turnout times.
- Assure adequate staffing on fire engines, aerial and rescue squad units that allows for effective and rapid execution of "critical immediate tasks" upon arrival to fires.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of Structure Fires	225	243	249	258
Arrival time for first engine - RSF, 90th percentile (in minutes)	9.18	9.18	9.30	9.42
Average arrival time of first engine - RSF (in minutes)	6.19	6.08	6.05	6.00
Outcome				
Percent of Residential Structure Fires confined to room of origin	74.5%	74.0%	75.0%	75.0%

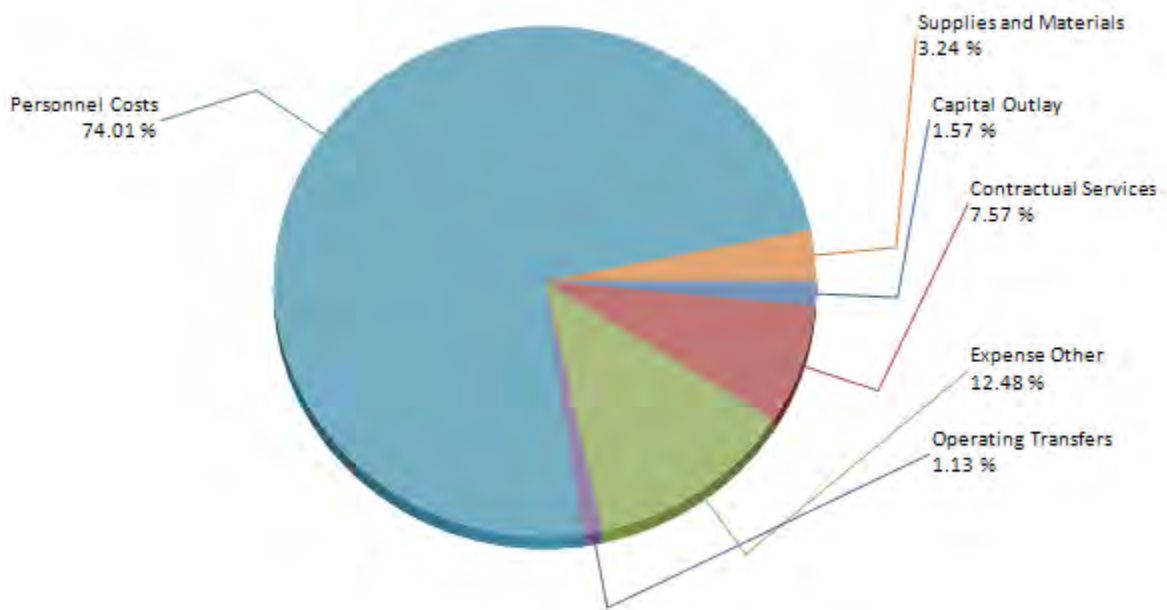
Percent of Residential Structure Fires confined to room of origin



Trend Analysis - Structure fires include NFIRS incident type cases 111-118. The 90th percentile percentages indicate that 89.9 percent of occurrences fall below this time. Arrival time is calculated from the time the engine was dispatched to the arrival of the engine on scene of the incident. Following suppression efforts, fires are classified as to whether they were able to be confined to room, floor or structure of origin.

Fire and Rescue Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Fire and Rescue Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Fire & Rescue Reserve Fund	86,984,068	94,104,082	93,329,317	102,230,763	8,126,681	8.6%
Administration Bureau	2,678,062	4,718,068	1,995,837	4,934,503	216,435	4.6%
Logistics Bureau	6,521,066	7,366,306	7,181,111	7,733,254	366,948	5.0%
Information & Technology Bureau	3,828,516	4,115,569	4,179,985	4,603,776	488,207	11.9%
Training Bureau	1,468,723	1,673,660	1,219,202	1,534,893	-138,767	-8.3%
Office of Emergency Management	677,986	1,021,023	1,230,652	1,258,673	237,650	23.3%
Emergency Services Operation Bureau	61,944,110	64,840,971	67,629,717	70,261,061	5,420,090	8.4%
Emergency Services Management Bureau	828,522	1,007,529	791,891	1,230,640	223,111	22.1%
Office of Fire Marshall	2,287,438	2,395,684	2,124,538	3,048,566	652,882	27.3%
Fire Administrative Services Bureau	1,106,146	1,249,638	1,090,069	1,441,505	191,867	15.4%
Occupational Health and Safety	1,369,824	1,308,871	1,378,281	1,578,502	269,631	20.6%
Volunteer Support	4,273,675	4,406,763	4,508,034	4,605,390	198,627	4.5%
Grants Fund	1,726,420	1,990,000	1,321,098	1,790,000	-200,000	-10.1%
Administration Bureau	1,726,420	1,990,000	1,321,098	1,790,000	-200,000	-10.1%
Program Revenue Fund	11,975	150,000	25,000	150,000	0	0.0%
Administration Bureau	11,975	150,000	25,000	150,000	0	0.0%
TOTAL	88,722,463	96,244,082	94,675,415	104,170,763	7,926,681	8.2%

Fire and Rescue Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	66,516,549	70,406,845	71,861,119	77,093,000	6,686,155	9.5%
Fire & Rescue Reserve Fund	66,365,728	70,166,845	71,790,594	76,853,000	6,686,155	9.5%
Grants Fund	150,821	240,000	70,525	240,000	0	0.0%
Contractual Services	6,371,929	7,089,755	6,844,138	7,881,815	792,060	11.2%
Fire & Rescue Reserve Fund	5,376,243	5,857,755	5,895,213	6,624,815	767,060	13.1%
Grants Fund	986,383	1,105,000	931,725	1,130,000	25,000	2.3%
Program Revenue Fund	9,303	127,000	17,200	127,000	0	0.0%
Supplies and Materials	3,023,156	3,158,583	2,878,052	3,379,449	220,866	7.0%
Fire & Rescue Reserve Fund	2,817,976	2,785,583	2,661,404	3,006,449	220,866	7.9%
Grants Fund	202,508	350,000	208,848	350,000	0	0.0%
Program Revenue Fund	2,672	23,000	7,800	23,000	0	0.0%
Capital Outlay	2,290,214	1,506,600	1,275,329	1,631,600	125,000	8.3%
Fire & Rescue Reserve Fund	1,903,506	1,211,600	1,165,329	1,561,600	350,000	28.9%
Grants Fund	386,708	295,000	110,000	70,000	-225,000	-76.3%
Expense Other	9,772,603	12,800,171	10,534,577	13,002,771	202,600	1.6%
Fire & Rescue Reserve Fund	9,772,603	12,800,171	10,534,577	13,002,771	202,600	1.6%
Operating Transfers	748,012	1,282,128	1,282,200	1,182,128	-100,000	-7.8%
Fire & Rescue Reserve Fund	748,012	1,282,128	1,282,200	1,182,128	-100,000	-7.8%
TOTAL	88,722,463	96,244,082	94,675,415	104,170,763	7,926,681	8.24%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	464.75	467.75	490.75	23.00	4.9%

Public Safety

Corrections

Mission Statement

The Department of Corrections protects the citizens of Howard County by providing a secure facility for persons legally confined in the county.

Department Description & Core Services

The Department of Corrections operates the Detention Center and the Central Booking Facility. The Department is responsible for processing, treatment and care of individuals who are lawfully incarcerated in Howard County. Complete security is provided from the time of commitment until discharge. The Department also provides management oversight to the Howard County Community Service Program.

The Department provides for the safety of the inmates and staff by maintaining a humane, clean and orderly living and working environment. Department policy ensures that inmates are not discriminated against with regard to programs, services or activities on the basis of race, religion, national origin, gender, disability or political beliefs.

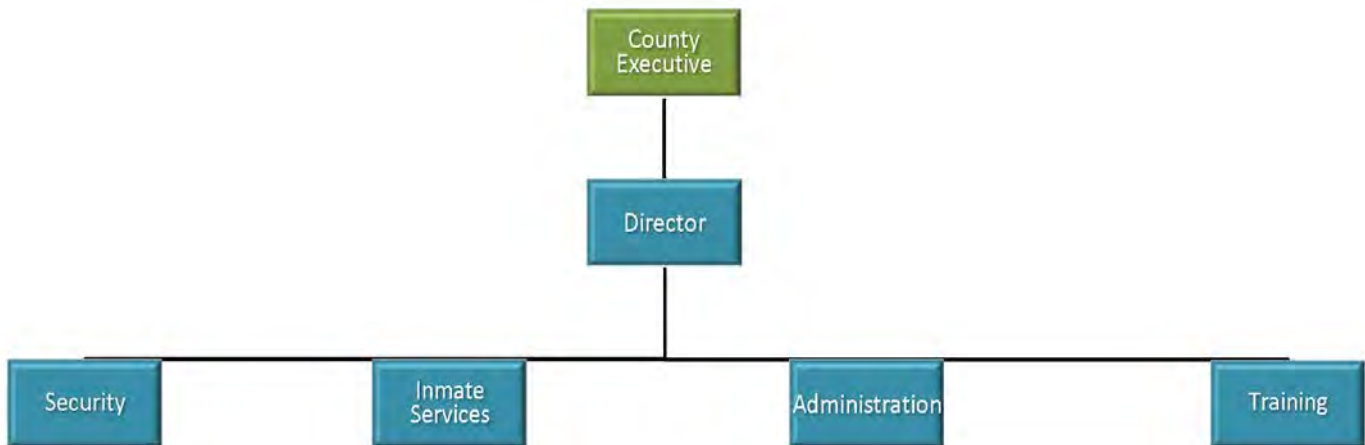
The Howard County Department of Corrections strives to protect the public and employees of the Department by providing safe, secure and humane conditions for inmates legally under its authority. Within this framework, the Department provides opportunities for offenders to become law abiding and productive members of society.



A partnership between the county's Department of Corrections and the READY Program gives inmates selected for work release the opportunity to create and maintain a native plant nursery at the Detention Center.

Corrections

Division/Program/Bureau Description



Detention Center

The Detention Center houses male and female adult inmates who are awaiting trial in Howard County District and Circuit Courts. The Detention Center also houses inmates who are sentenced for up to 18 months. In addition, by contracted agreement, the Detention Center houses federal detainees from the U.S. Marshal Service and the Bureau of Immigration and Custom Service and U.S. Military.

Central Booking Facility

The Central Booking Facility is responsible for the processing of all incoming adult arrestees and juvenile arrestees waived to adult jurisdiction in Howard County from various police agencies. These include the Howard County Police Department, the Maryland State Police, the Department of Natural Resources Police, the Howard County Sheriff's Office and the Maryland Transportation Authority Police.

Inmate Programs

A variety of inmate programs are available to those incarcerated at the facility. These programs provide assistance to inmates to help prepare them for release and reduce recidivism.

Corrections

2017 Accomplishments

- Continued to develop the reentry program with the addition of new programs, services and partners. The new programs added were visual communications/graphics, Ipathways education tablet (self-pacing education on secure tablet) and a financial education program titled “Your Job Your Money.” Also introduced was the use of the drug Vivitrol, which assists opiate addicts by blocking cravings and the high from opiate use. Vivitrol is administered by injection and is effective for one month.
- Partnered with the departments of Community Resources and Services and Housing and Community Development to expand housing services. This partnership has significantly improved ability to meet the housing needs of released offenders. Through the lead of former Housing Director Tom Carbo, there will soon be a transition house available to house five ex-offenders.
- Continued to provide safe and secure housing for offenders. There were no escapes, mistaken releases, or inmate deaths to report. Inmate on inmate assaults were down 6.5 percent from last year.
- Procured a full body scanner that will be in operation in early 2017. The body scanner will be an effective tool in detecting and deterring contraband such as drugs, weapons and tobacco.

2018 Action Plan

- Work closely with the Health Department and private treatment providers to expand access to substance abuse treatment. Currently treatment opportunities are limited to inmates with sentences of six months or longer. The future focus will be for treatment opportunities for pre-trial and short-sentenced inmates.
- Continue to work on facility renovation/expansion options to ensure compliance with state and federal mandates, as well as ensure maximize staff efficiency.
- Contract with a researcher to evaluate reentry programs to determine their effectiveness and impact on recidivism.
- Expand staff training in the area of managing the mentally ill. Approximately 40 percent of the Detention Center’s population has a diagnosed mental illness. It is imperative that training be expanded in this area.
- Continue two new short-term job training programs. Visual Communications is an introductory six-week course on graphic arts and marketing. Landscaping/ gardening is a four-week course which provides basic information on landscaping and gardening. The program is in partnership with the nonprofit group Restoring the Environment and Developing Youth (READY). READY already has a working garden on site used to grow plants for county rain gardens. This classroom education will complement the rain garden project.

Corrections

Strategic Goals and Measures

Goal - Provide for safe and secure housing of offenders under the jurisdiction of the Howard County Department of Corrections.

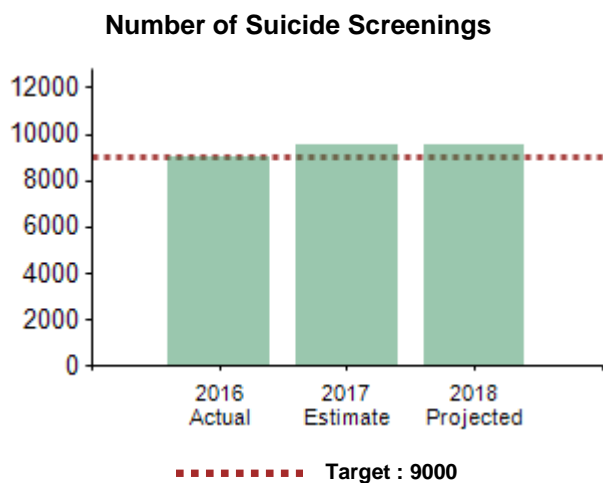
Objective - Maintain zero inmate suicides and deaths.

Description of Objective - The department's mission includes the safe and secure housing of offenders. At the basic level of that mission is the prevention of suicide or deaths. To accomplish this objective, the department ensures regular training of staff in suicide prevention, mental illness identification and interaction techniques, as well as continual assessment of the facility, policies and procedures.

Strategies

- Conduct mental health/suicide screenings for all intakes.
- Perform weekly mental health and multi-disciplinary wellness checks for all detainees.
- Collaborate with the county's State's Attorney, Public Defender's Office and the courts to fast track those with serious mental illnesses to facilities in the Department of Health and Mental Hygiene.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of suicide attempts	2	1	0	0
Percentage of inmates requiring psychotropic medication	36.0%	40.0%	47.0%	47.0%
Number of Suicide Screenings		8,980	9,500	9,500
Number of Wellness Checks		119	200	200
Outcome				
Number of suicides	0	0	0	0
Number of medical related deaths	0	0	1	0



Trend Analysis - In the mid-2000s, the department had a number of suicides and inmate deaths. This prompted the department to seek a grant focused on preventing inmate suicides from the National Institute of Corrections (NIC) in 2007. Through the NIC, the department was able to obtain the services and adopt the recommendations of a national expert in the area of suicide prevention. There has only been one suicide in the department since 2008. Each year, the department reviews and updates its suicide prevention plan and reviews all suicide attempts. Suicide prevention training for staff now occurs annually and efforts are planned to expand the medical/mental health area with best practices in layout and construction to provide optimal care and visibility.

Corrections

Strategic Goals and Measures

Goal - Provide for safe and secure housing of offenders under the jurisdiction of the Howard County Department of Corrections.

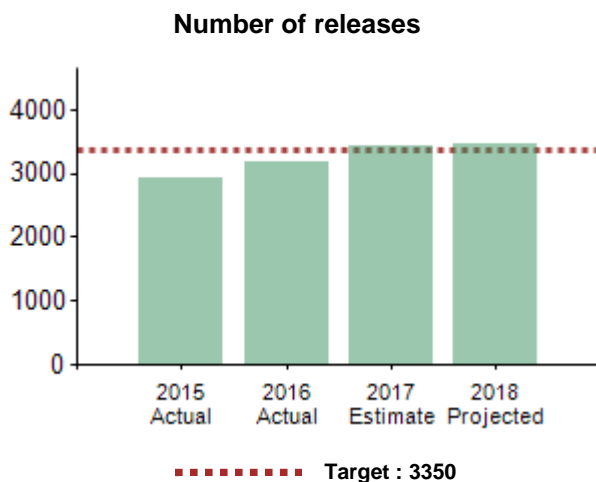
Objective - Maintain zero escapes and erroneous releases from custody or community programs.

Description of Objective - The department achieves this by constantly assessing and auditing security procedures and analyzing staffing to ensure it is appropriate. Staff also closely monitors individuals in community programs. The department constantly reviews, updates, audits and conducts trainings on the commitment and release manual and safeguards used to ensure proper releases.

Strategies

- Utilize biometric identification (electronic fingerprinting) for all releases.
- Ensure 100 percent compliance with annual security audits which utilize the National Institute of Corrections Security Audit Process.
- Perform at least one monthly compliance check for inmates working on a job or assigned to a community activity.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of Correctional Officers	131	132	132	132
Number of offenders participating in community programs	463	75	80	85
Number of escapes from community setting (walk-offs)	0	1	0	0
Average Daily Population	304	284	275	285
Number of intakes	2,816	3,191	3,338	3,400
Number of releases	2,911	3,191	3,440	3,450
Outcome				
Number of escapes and erroneous releases	1	0	0	0



Trend Analysis - The department has implemented policies and procedures to mitigate escapes and erroneous releases from custody. The department’s last escape was in January 2004. Since then there has been enhanced staff training and security cameras have been added each year to address gaps identified. Also, security grills have been added. There have been two erroneous releases in the past 10 years. Each erroneous release was due to staff’s failure to adhere to policy and procedure. After each incident, the department took appropriate disciplinary action.

Corrections

Strategic Goals and Measures

Goal - Enhance the public safety by providing targeted re-entry services to inmates returning to the community, whether it is information for those being released quickly or specific re-entry preparation for those who are expected to be detained for a longer term.

Objective - Reduce the percentage of inmates released that return to the custody of the Department of Corrections within three years of their previous detainment.

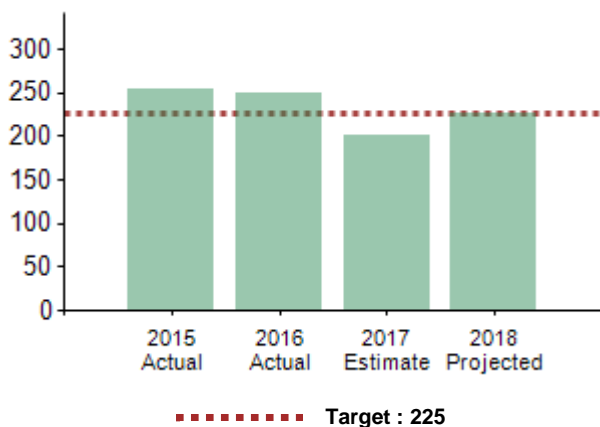
Description of Objective - To ensure public safety and achieve its objective, the department must properly prepare individuals during their stay and follow them into the community to ensure the appropriate supports are available to promote success in the community. These supports are essential to reduce re-offending. The department assesses the factors that lead to risk to re-offend and addresses these through specific programs and services during detainment and in the community.

Strategies

- Utilize bimonthly meetings of the Re-entry Coordinating Council to develop solutions to a variety of concerns surrounding re-entry (problems with housing, medical concerns, identification, etc.).
- Connect detainees with an assortment of community services in order to avoid any potential gaps in service while incarcerated.
- Conduct initiatives under Getting Ahead: While Getting Out to provide those being released with skills for successful re-entry, such as financial planning.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of case plans developed	253	250	200	225
Number of reentry orientation classes conducted	38	0	42	42
Outcome				
Percentage of inmates returning within three years (new)		0	0	0

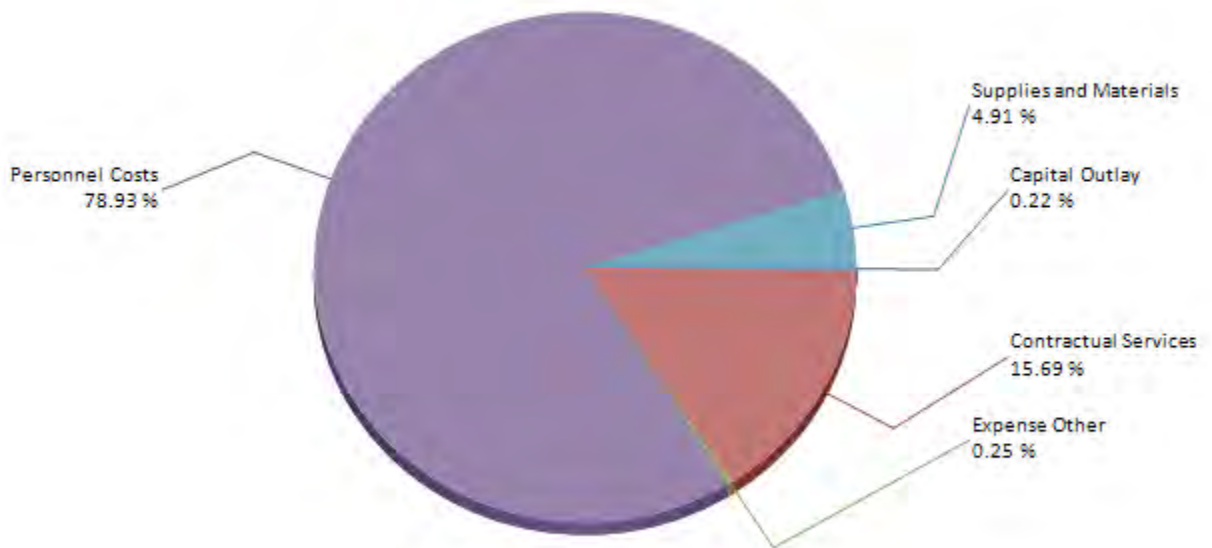
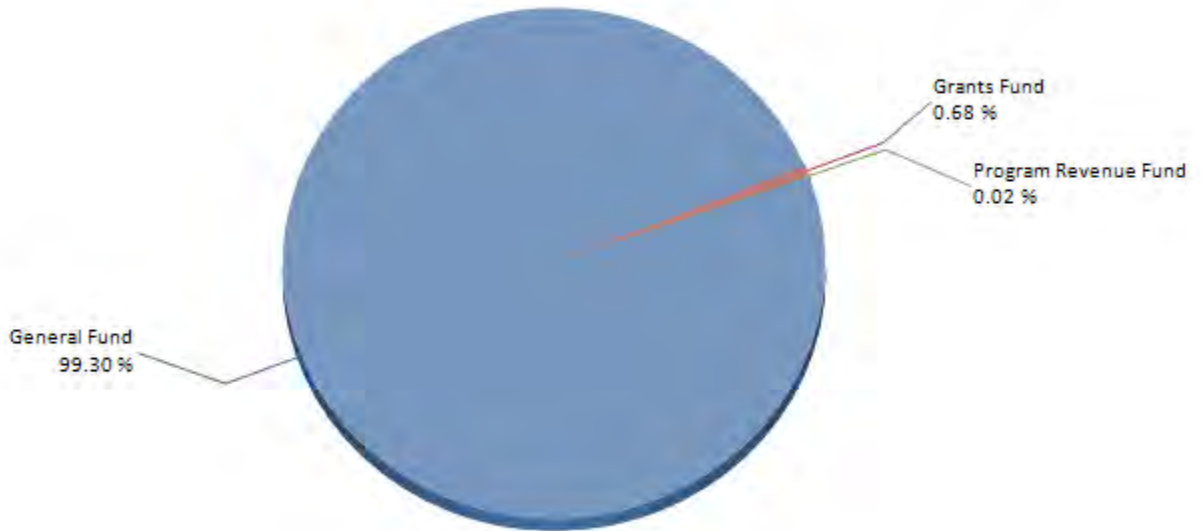
Number of case plans developed



Trend Analysis - The department has significantly grown the re-entry program over the last five years. The program began with re-entry orientation providing inmates essential release information. Re-entry programming has expanded to provide evidence-based programming, hiring of re-entry coordinators, and post release services. During Fiscal Year 2017 the department will obtain recidivism data to establish a baseline measure.

Corrections

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Corrections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	16,664,517	17,676,089	17,600,444	18,974,574	1,298,485	7.3%
Corrections	16,664,517	17,676,089	17,600,444	18,974,574	1,298,485	7.3%
Grants Fund	214,658	355,000	140,000	130,000	-225,000	-63.4%
Corrections	214,658	355,000	140,000	130,000	-225,000	-63.4%
Program Revenue Fund	898	3,000	2,500	3,000	0	0.0%
Corrections	898	3,000	2,500	3,000	0	0.0%
TOTAL	16,880,073	18,034,089	17,742,944	19,107,574	1,073,485	6.0%

Corrections

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	13,225,884	14,111,220	13,790,775	15,081,687	970,467	6.9%
General Fund	13,155,672	13,961,220	13,755,775	15,041,687	1,080,467	7.7%
Grants Fund	70,212	150,000	35,000	40,000	-110,000	-73.3%
Contractual Services	2,657,734	2,928,094	2,885,874	2,997,236	69,142	2.4%
General Fund	2,544,421	2,732,294	2,785,074	2,954,236	221,942	8.1%
Grants Fund	113,313	195,800	100,800	43,000	-152,800	-78.0%
Supplies and Materials	923,571	892,780	964,300	938,580	45,800	5.1%
General Fund	891,540	880,580	957,600	888,580	8,000	0.9%
Grants Fund	31,133	9,200	4,200	47,000	37,800	410.9%
Program Revenue Fund	898	3,000	2,500	3,000	0	0.0%
Capital Outlay	0	0	0	42,000	42,000	N/A
General Fund	0	0	0	42,000	42,000	N/A
Expense Other	72,884	101,995	101,995	48,071	-53,924	-52.9%
General Fund	72,884	101,995	101,995	48,071	-53,924	-52.9%
TOTAL	16,880,073	18,034,089	17,742,944	19,107,574	1,073,485	5.95%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	153.00	153.00	154.00	1.00	0.7%

Public Facilities

Section III

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Public Facilities

Planning and Zoning

Mission Statement

The Department of Planning and Zoning helps shape the growth and future of Howard County by facilitating the development of safe, healthy, equitable, connected, and sustainable communities, while concurrently respecting individual rights and protecting the county's natural environment, its historical integrity, and character.

Department Description & Core Services

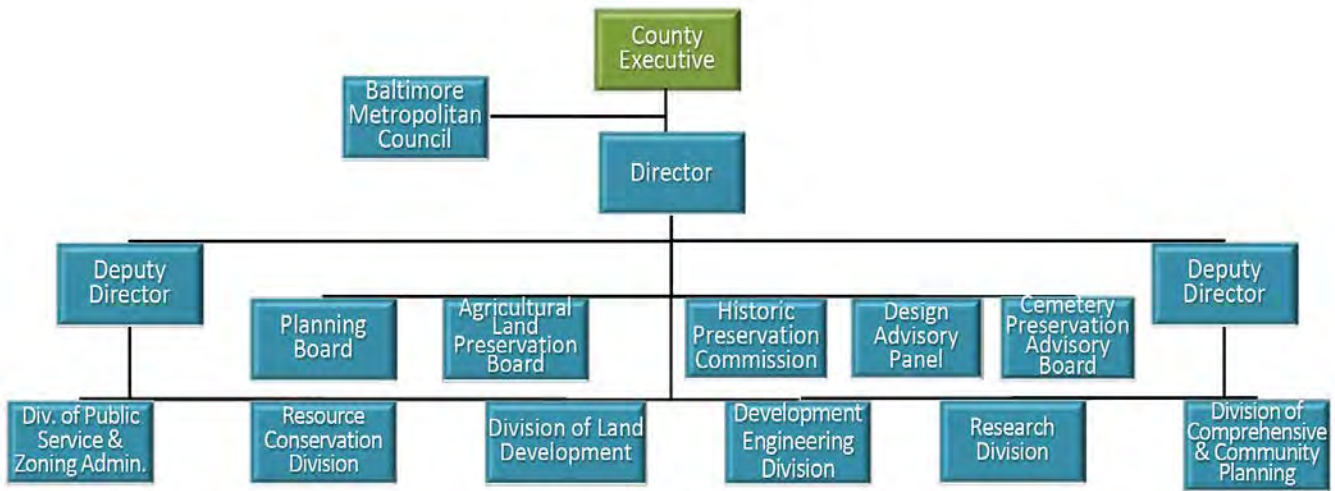
The Department of Planning and Zoning is responsible for comprehensively planning growth and development in Howard County and administering the Agricultural Land Preservation program. In addition, the Department works or provides staff support for the following advisory/planning bodies: Baltimore Metropolitan Council, Planning Board, Historic Preservation Commission, Agricultural Land Preservation Board, Cemetery Advisory Board, and Design Advisory Panel.



DPZ hosts one in a series of four “Listen and Learn” community engagement meetings following the July 30th flood in Ellicott City.

Planning and Zoning

Division/Program/Bureau Description



Office of Director

The Office of the Director coordinates the activities of the Department's functional divisions and provides assistance to advisory/planning bodies. The Director also oversees the drafting and implementation of plans, studies, regulations and legislation, as well as providing direction to implement the General Plan and Adequate Public Facilities Ordinance.

Development Engineering Division

Development Engineering staff review and approve environmental concept, site development, sketch, preliminary, water and sewer, and final plans submitted for development projects in conformance with County Code, Design Manual, and state and federal laws.

Public Service & Zoning Administration Division

Public Service and Zoning Administration is responsible for interpreting and enforcing zoning regulations. It assists the public and processes building permits, traders' licenses, and special permits and functions as a hearing authority.

Land Development Division

Land Development manages the development review process and chairs the Subdivision Review Committee. It provides information on development and the subdivision process and reviews development plans for compliance with county regulations. It reviews and processes street name requests and identifies needed amendments to the subdivision regulations.

Research Division

Research maintains information in ProjectDox and databases to monitor development activity. It conducts research and provides data to support departmental activities. The division distributes census information, responds to public requests for data, and provides large format printing and GIS services.

Comprehensive & Community Planning Division

Comprehensive & Community Planning leads the county's efforts to implement PlanHoward 2030 and staffs the Design Advisory Panel. The division works with stakeholders to prepare plans and studies which guide physical development in the county. It also directs and coordinates revitalization efforts in the Route 1 and Route 40 corridors and downtown Columbia and its village centers.

Resource Conservation Division

Resource Conservation supports PlanHoward 2030 for environmental planning, historic preservation, and agricultural land preservation. The division supports and works in coordination with the Historic Preservation Commission, the Agricultural Land Preservation Board, and the Cemetery Preservation Advisory Board.

Planning and Zoning

2017 Accomplishments

- Completed the review of major new development and improvement projects in Downtown Columbia.
- Secured approval for the Agricultural Land Preservation Program (ALPP) easement acquisition on four properties totaling 327 acres.
- Initiated a feasibility study for the Oakland Mills Village Center.
- Awarded a Sustainable Communities Designation for Columbia's Long Reach Village Center by Maryland Department of Housing and Development.
- Evaluated the Business Rural Crossroads (BRX) and Business Rural (BR) zoning districts and provided recommendations to Council pursuant to Council Bill 55-2015.
- Managed and coordinated a series of rECCovery community meetings in response to the July 30, 2016 flood in Ellicott City.
- Supported the Adequate Public Facilities Task Force and submitted recommendations to the County Executive.
- Conducted field assessments of the county's Green Infrastructure Network.
- Provided demographic and socio-economic analyses and reports to the public and other government agencies.
- Allocated \$50,000 in funding through the Facade Improvement Community Legacy Grant from the State of Maryland.
- Received \$600,000 in funding from the Maryland Department of Housing and Community Development for Ellicott City flood related repair and restoration.
- Provided technical and legislative support that lead to Council adoption of a Tax Increment Financing District (TIF) and affordable housing program for Downtown Columbia.

2018 Action Plan

- Lead a public process to evaluate Howard County's subdivision and zoning regulations, including New Town District.
- Provide technical support during the process to amend the Adequate Public Facilities Ordinance.
- Continue to support revitalization efforts and the sale of the Long Reach Village Center.
- Lead the effort to prepare a watershed and downtown plan for greater Ellicott City.
- Reapply for Sustainable Communities designation for Ellicott City, including an implementation strategy.
- Expand the purchase of easements through the Agricultural Land Preservation Program and support local farmers with new business opportunities through the Agricultural Innovation Grant.
- Continue to implement the Historic Preservation Plan and revise the Howard County Historic District Guidelines.
- Update the Forest Conservation Manual.
- Continue to support efforts to implement green infrastructure.
- Undertake a corridor plan and implementation strategy for the revitalization of the Route One Corridor.
- Complete a feasibility study to support Oakland Mills Village Center revitalization efforts.
- Conduct a citizen forum to planning issues facing Howard County and identify opportunities for future planning efforts.
- Monitor the Village Center Redevelopment process and prepare a report to Council on the findings.
- Support cemetery restoration and preservation efforts through educational assistance and implement the county's first historic cemetery grant.

Planning and Zoning

Strategic Goals and Measures

Goal - Promote the conservation of county resources through effective management of established programs.

Objective - Increase program compliance of properties enrolled in the Agricultural Land Preservation Program (ALPP) and the Maryland Agricultural Land Preservation Foundation (MALPF).

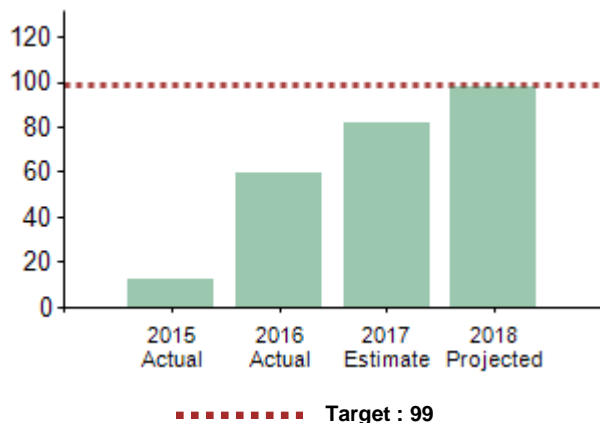
Description of Objective - ALPP and MALPF properties are placed in easements which govern the use of those properties over time and restrict development to agricultural and related uses only. Given the dwindling number of parcels that are eligible to qualify for these programs, the focus of ALPP and MALPF is shifting from acquisition to stewardship. As a result, monitoring efforts will increase to help ensure properties are compliant with program regulations and easement terms.

Strategies

- Utilize full-time staff to increase the number of monitoring reports performed on the program properties to ensure compliance with program goals and regulations.
- Work with property owners to resolve any deficiencies identified in monitoring reports and provide education on program parameters to help mitigate future violations.
- Coordinate with real estate agents and legal representatives to provide education of program requirements to new owners when a property is deeded or sold.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of monitoring reports performed	45	66	65	54
Number of properties enrolled	268	272	276	280
Percent of total monitoring reports completed	19.9%	59.2%	81.8%	97.5%
Percent of program deficiencies remediated	7.0%	14.0%	28.2%	42.3%
Outcome				
Percent of properties in compliance	12.0%	59.2%	81.8%	97.5%

Percent of properties in compliance



Trend Analysis - Program enrollment has peaked and is contemplated to stabilize going forward. There are 41 remaining properties (1,262.59 acres) that qualify in Howard County. In 2016, monitoring efforts exceeded last year’s projections by a third, with an additional 22 properties. Once all properties have been assessed, monitoring will be scheduled on a routine basis. Through coordinated educational efforts, the number of properties in compliance is expected to grow.

Planning and Zoning

Strategic Goals and Measures

Goal - Promote the conservation of county resources through effective management of established programs.

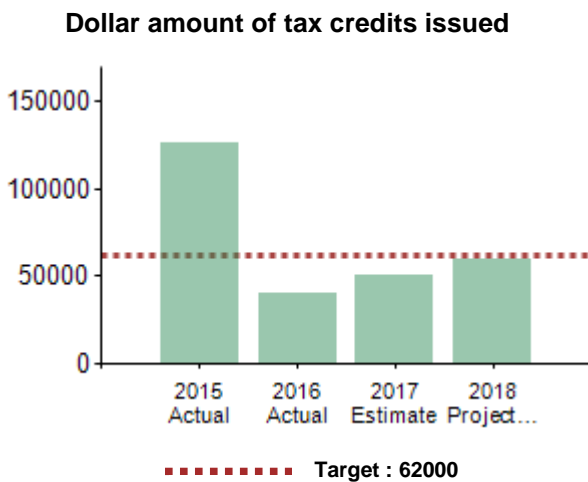
Objective - Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.

Description of Objective - In coordination with the Historic Preservation Commission, the Department of Planning and Zoning (DPZ) is tasked with facilitating the preservation of historic properties throughout Howard County. Preservation efforts include educating the public about financial opportunities to restore historic properties, which is coordinated by an application process. The restoration of historic properties is incentivized by the Historic Tax Credit program.

Strategies

- Promote the tax credit program to all eligible properties through the use of mailers containing program information and applications.
- Assist property owners applying to the program to ensure complete applications that can easily be approved by the Historic Preservation Commission.
- Coordinate with real estate agents and legal representatives to provide education of the historic tax credit program to new owners when a property is deeded or sold.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of tax credit applications processed	36	28	45	35
Number of total program applications processed	112	102	149	120
Number of tax credits issued	21	12	15	20
Outcome				
Dollar amount of tax credits issued	\$125,865.00	\$39,809.00	\$50,000.00	\$60,000.00



Trend Analysis - Participation in the tax credit program has been limited in certain areas of the county in past years. With the necessary personnel in place targeted promotion and education in these areas will begin, and participation is expected to increase. The overall number of program applications reviewed by the Commission has increased in recent years as well, which is reflected through longer term data. Total program applications processed include tax credit applications from the current fiscal year, but tax credits issued may include credits for applications submitted from prior years. In FY 2015, DPZ processed 21 final tax credit applications. One of the applications received \$66,250 in final tax credits, causing the 2015 increase.

Planning and Zoning

Strategic Goals and Measures

Goal - Administer the development plan review process in an efficient and consistent manner to ensure that proposed development plans conform to all County regulations and are functional.

Objective - Reduce the average number of submissions per plan approval.

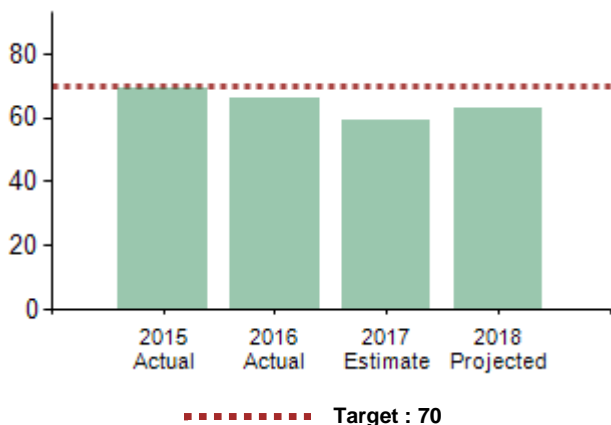
Description of Objective - By enhancing all-around communication, developers and consultant engineers would be able to submit plans that are compliant with county regulations resulting in a reduced number of resubmissions. Reduction in the number of submissions will decrease the length of the process, which on average is currently about six months.

Strategies

- Work with developers and consultant engineers to submit plans that more closely align with the Zoning and Subdivisions and Land Development regulations.
- Encourage DPZ plan review staff to communicate clearly and often with developers and consultant engineers to reduce the number of submissions per plan approval.
- Establish a stronger collaboration with Subdivision Review Committee agencies.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Total submissions	511	451	485	468
Number of plans approved	228	203	198	201
Percent of plans with no more than 3 submissions	91.0%	88.0%	84.0%	86.0%
Outcome				
Percent of plans with no more than 2 submissions	69.0%	66.0%	59.0%	63.0%

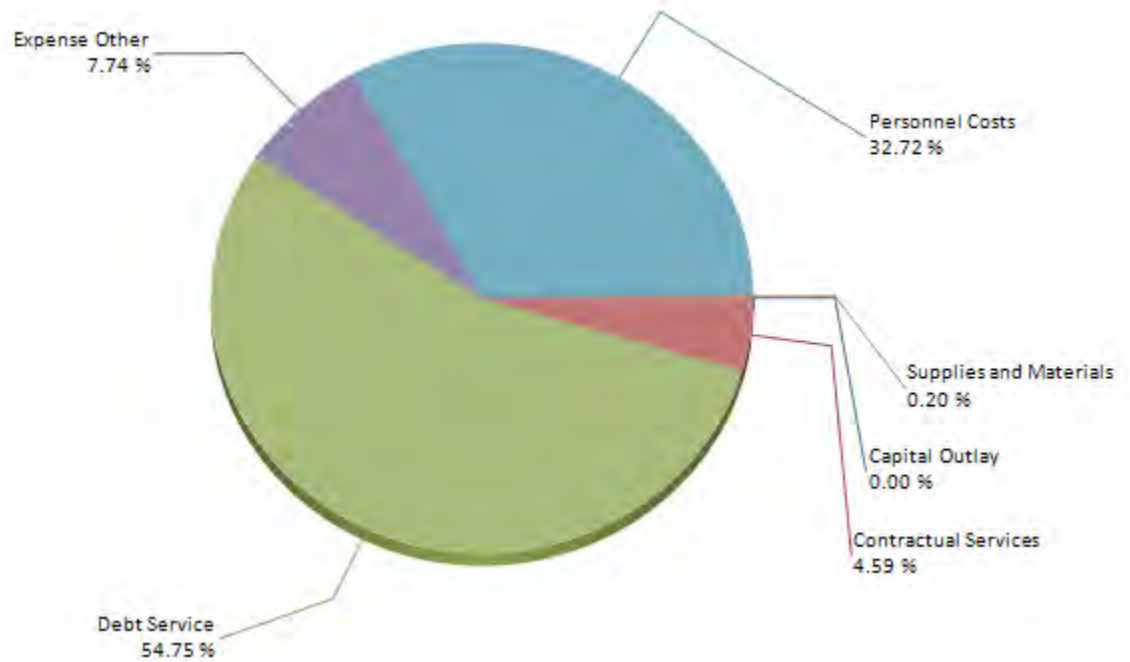
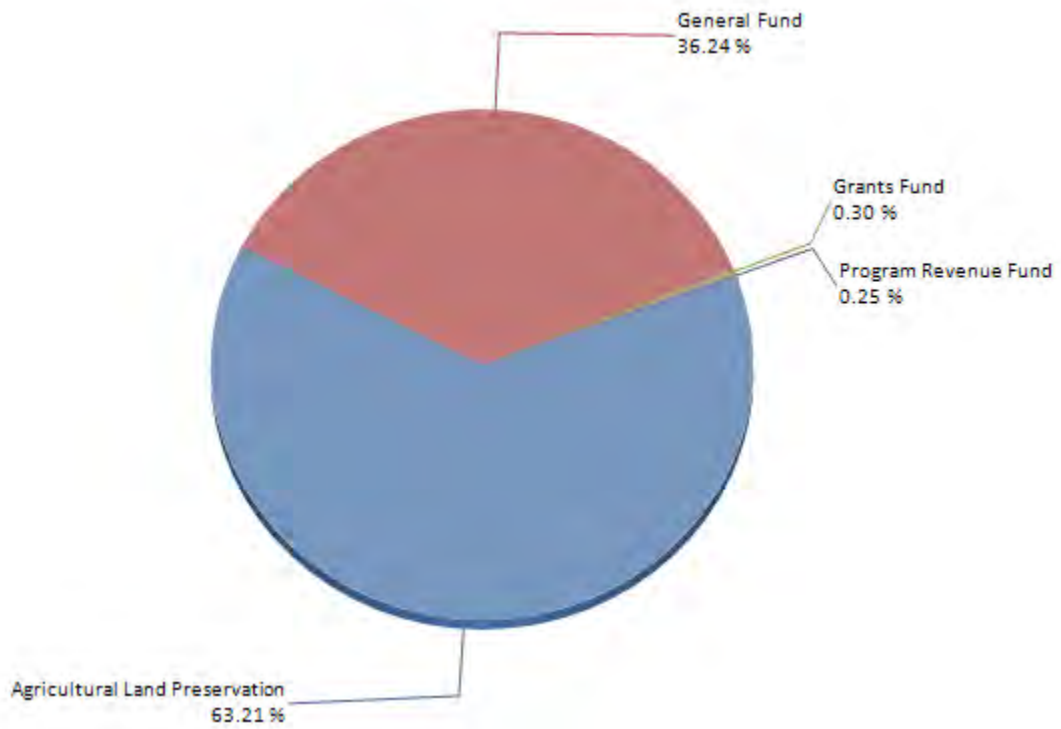
Percent of plans with no more than 2 submissions



Trend Analysis - Subdivision and Zoning regulations have become increasingly complex with the addition of the new zoning districts “CEF” and “CR” zones, which require additional information and approvals by the Planning Board. The recently adopted residential infill regulations have also caused some delays with subdivision processing. There has been an increase in non-compliance of regulations on development projects by some developers and consultants causing additional submissions per plan approval. New storm water management regulations were adopted by the Maryland Department of the Environment (MDE) as well as the Growth Tier development regulations for private septic system developments. All of these items have had a direct effect on the number of submissions per plan approval and the length of the approval process.

Planning and Zoning

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Planning and Zoning

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Agricultural Land Preservation	9,582,962	10,331,379	16,265,748	12,536,434	2,205,055	21.3%
Administration	9,582,962	10,331,379	16,265,748	12,536,434	2,205,055	21.3%
General Fund	6,733,765	7,041,748	7,330,630	7,187,207	145,459	2.1%
Administration	1,821,572	1,581,625	1,819,078	1,490,236	-91,389	-5.8%
Development Engineering Division	960,745	1,007,753	1,007,353	1,063,892	56,139	5.6%
Public Services & Zoning Administration	972,088	1,074,448	1,076,191	1,161,688	87,240	8.1%
Land Development Division	1,339,682	1,347,441	1,347,366	1,409,478	62,037	4.6%
Research Division	763,533	889,761	890,178	926,894	37,133	4.2%
Resource Conservation Division	430,967	542,263	541,904	579,741	37,478	6.9%
Comprehensive & Community Planning Division	445,178	598,457	648,560	555,278	-43,179	-7.2%
Grants Fund	81,244	69,262	69,262	59,445	-9,817	-14.2%
Research Division	66,542	69,262	69,262	59,445	-9,817	-14.2%
Comprehensive & Community Planning Division	14,702	0	0	0	0	N/A
Program Revenue Fund	8,530	70,000	14,500	50,000	-20,000	-28.6%
Administration	8,530	70,000	14,500	50,000	-20,000	-28.6%
TOTAL	16,406,501	17,512,389	23,680,140	19,833,086	2,320,697	13.3%

Planning and Zoning

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	5,543,301	6,032,215	6,026,628	6,489,803	457,588	7.6%
Agricultural Land Preservation	139,685	166,325	172,846	178,004	11,679	7.0%
General Fund	5,337,074	5,796,628	5,784,520	6,252,354	455,726	7.9%
Grants Fund	66,542	69,262	69,262	59,445	-9,817	-14.2%
Contractual Services	1,222,233	1,169,153	1,352,555	910,073	-259,080	-22.2%
Agricultural Land Preservation	54,681	114,673	59,091	110,510	-4,163	-3.6%
General Fund	1,148,669	987,480	1,281,964	749,563	-237,917	-24.1%
Grants Fund	14,702	0	0	0	0	N/A
Program Revenue Fund	4,181	67,000	11,500	50,000	-17,000	-25.4%
Supplies and Materials	27,809	46,500	52,855	39,850	-6,650	-14.3%
Agricultural Land Preservation	107	2,800	649	2,200	-600	-21.4%
General Fund	23,353	40,700	49,206	37,650	-3,050	-7.5%
Program Revenue Fund	4,349	3,000	3,000	0	-3,000	-100.0%
Capital Outlay	24,020	0	0	0	0	N/A
General Fund	24,020	0	0	0	0	N/A
Debt Service	8,256,158	7,826,374	14,774,718	10,858,705	3,032,331	38.7%
Agricultural Land Preservation	8,256,158	7,826,374	14,774,718	10,858,705	3,032,331	38.7%
Expense Other	1,332,980	2,438,147	1,473,384	1,534,655	-903,492	-37.1%
Agricultural Land Preservation	1,132,331	2,221,207	1,258,444	1,387,015	-834,192	-37.6%
General Fund	200,649	216,940	214,940	147,640	-69,300	-31.9%
TOTAL	16,406,501	17,512,389	23,680,140	19,833,086	2,320,697	13.25%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	62.88	62.38	62.88	0.50	0.8%

Public Facilities

Public Works

Mission Statement

The Department of Public Works advances the quality of life for the community by providing an exceptional level of public service.

Department Description & Core Services

The Department of Public Works (DPW) designs, constructs and operates public facilities to meet the needs of Howard County. The Department consists of one board and six operating bureaus: Director's Office, Engineering, Highways, Facilities, Environmental Services and Utilities.

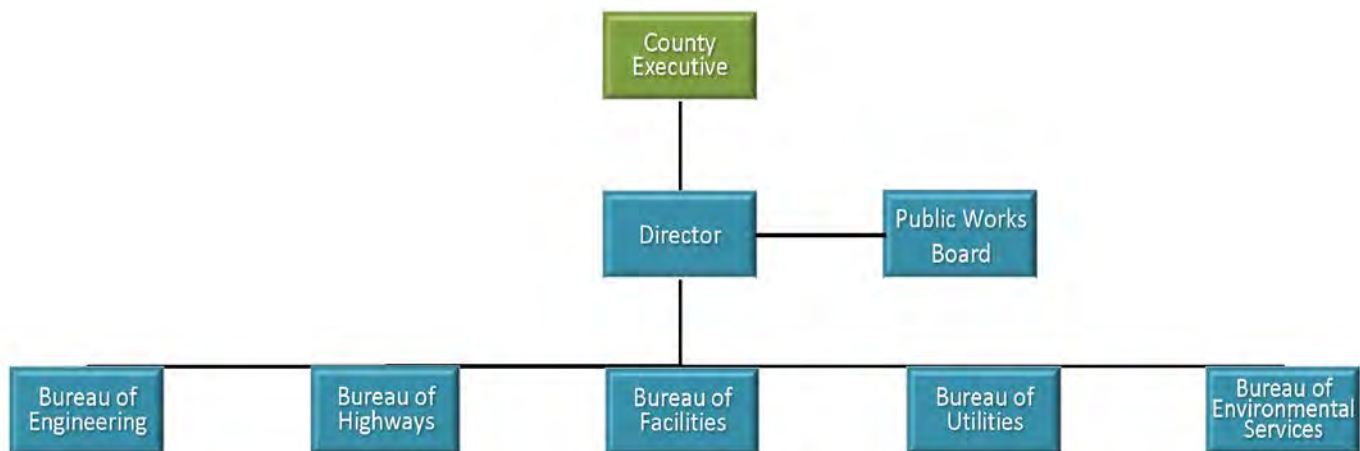
DPW maintains 1,025 miles of roadway, 96 traffic signals, 11 miscellaneous beacons, 136 school flashers, 270 bridges and culverts, 1,220 stormwater management facilities with 6,044 stormwater facilities the Department inspects, and 177 buildings with approximately 2.15 million square feet of space. The Department also owns or leases 9,666 street lights. The Bureau of Utilities will provide 8.5 billion gallons of water through 1,078 miles of water line and collect and process 9.8 billion gallons of waste water through 1,026 miles of sewer line. The Bureau of Environmental Services oversees curbside collection of trash from 80,019 homes, recycling from 80,245 homes, food scraps from 15,410 homes and yard waste from 64,290 homes.



Public Works employees lay asphalt along Merryman Lane which was washed out after the devastating flash flood in Historic Ellicott City on July 30th.

Public Works

Division/Program/Bureau Description



The Directors Office

The Director's Office manages the following divisions: Administrative Services, Real Estate Services and Capital Projects. It provides support to the Public Works Board, which makes recommendations to the Director.

Bureau of Engineering

This bureau performs design review and project management of the county's capital projects, implements State and federal traffic control regulations, and ensures that public works and private development projects are constructed according to standards and specifications.

Bureau of Highways

This bureau is responsible for roadway infrastructure along more than 1,025 miles of county roads for the mobility and safety of the public. Infrastructure includes pavement, sidewalks, street trees, stormwater management facilities, traffic signals, signage and lighting. Maintenance work includes preservation efforts, such as pavement resurfacing and dam mowing, as well as remedial efforts such as snow removal and pothole repair.

Bureau of Facilities

This bureau is responsible for maintaining the daily operations of most county owned facilities. This responsibility includes building maintenance, technical expertise in the development of new facilities, control of energy use and costs, control of custodial services, providing security guards, performing infrastructure system improvements and providing building services where necessary.

Bureau of Environmental Services

This bureau operates county solid waste facilities. It manages contract services for the processing of solid waste and provides curbside refuse and recycling collection for county residents. The Bureau provides community cleanup, waste collection and disposal, as well as management of waste programs and facilities. The Bureau is responsible for stormwater National Pollutant Discharge Elimination System permits including: stream restoration, stormwater management facilities design and construction, water quality monitoring, stream/watershed assessments, stormwater facility inspections and public outreach efforts.

Bureau of Utilities

This bureau operates and maintains the county's water and reclaimed water sewer systems, as well as various shared septic systems outside the Metropolitan District. The six operating subdivisions within the Bureau provide residents with a reliable absolute system of public water and wastewater related services.

Public Works

2017 Accomplishments

- As a result of the 2016 Ellicott City Flood, DPW provided damage assessment, debris removal, emergency repairs, temporary repairs, and permanent repairs to numerous road and drainage infrastructure.
- Provided post-flood debris removal services for Main Street Ellicott City with over 1,300 tons of material collected from roll-off containers stationed throughout the community.
- Placed into service the first rainwater harvesting and washwater system at Alpha Ridge Landfill. Seven similar systems at fire stations will be operational during calendar 2017.
- Completed the construction of a 10,000 ton salt storage facility. This facility increased our salt storage capacity by approximately 50 percent.
- All of the Bureau of Utilities critical pumping stations now have backup power via generators.
- Completed the construction of a 10,000 ton salt storage facility. This facility increased our salt storage capacity by approximately 50%.
- Completed a Program of Requirements for the new Circuit Court Courthouse.
- Completed the design and awarded construction for the Elkridge Library and Elkridge Fire Station.
- Completed over 50 Capital Systemic Projects for more than \$3 million, including the creation of the Loan Closet, the renovation of the Laurel Service Center and the construction of the Cooksville Highway Administration Building.

2018 Action Plan

- The Bureau of Highways will begin a capital construction project called "Micro-Surfacing Program." Micro-Surfacing applies a thin, cold asphalt emulsion to the road surface to seal cracks. It will give the road a uniform color, texture, and riding surface while providing a skid resistant surface. It is a preventative maintenance product used throughout the state of Maryland.
- Construction of an expansion of the Alpha Ridge Landfill Gas Collection system will conclude. This will not only further reduce fugitive greenhouse gas emissions and preempt a state mandate, but generate additional green energy from the Landfill Gas-to-Energy generator.
- Construction will begin on Phase II of the Composting Facility at Alpha Ridge Landfill. With this additional capacity, leaves and food scrap from approximately half of the county's curbside collection program will be recycled into HoCoGro Compost, a Maryland-registered compost.
- Begin construction of the 8th addition for the Little Patuxent Water Reclamation Plant, the county's wastewater treatment plant. The project will replace the solids side of the plant to address risks presented by changes in regulatory constraints on the management of the solids and biosolids produced by the plant.
- Finalize a formal agreement with the City of Baltimore regarding drinking water supply.
- Complete the Master Plan for the County Detention Center allowing, growth and modernization of operations and management of the facility.
- Acquire and renovate a new facility for HCPSS maintenance and transfer the Harriet Tubman High School to the county.
- Complete Facility Condition Assessments for 40 additional county facilities.

Public Works

Strategic Goals and Measures

Goal - Provide road maintenance services to Howard County maintained roadways to ensure citizens have an adequate and safe network of roads to travel.

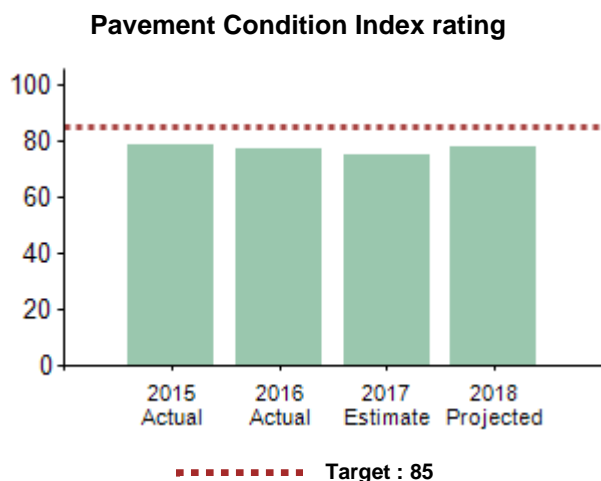
Objective - Maintain a roadway network Pavement Condition Index (PCI) of 85 or higher.

Description of Objective - The Pavement Condition Index (PCI) is a numerical index from 0 to 100 used to indicate the general condition of pavement with 100 representing the best possible condition and 0 representing the worst possible condition. The current roadway network PCI rating is 74.9. The roadway ratings are based on an automated inspection by a van equipped with high-resolution cameras and sensors which collect 3D downward pavement surface scanning data. The data is run through an image-processing algorithm to determine road distresses. The road distresses in turn determine the PCI. In order to keep the PCI high, the Department of Public Works provides routine rehabilitative and preventative maintenance to county roads. Road networks with a PCI of 70 or higher are considered good to excellent with only low levels of distress.

Strategies

- Inspect every mile of roadway once every two years to develop the network PCI rating and determine the appropriate repair strategy for each road.
- Utilize a variety of road repair strategies to provide the most cost effective and efficient repair.
- Update roadway appurtenances (bike lanes, sidewalk ramps/crossings, roadway markings, guardrail and signage) as part of the Capital Improvement Road Resurfacing Program.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of miles of road repaved	35	8	24	22
Number of paved road miles assessed	121	63	132	65
Amount of paved road resurfacing CIP expenditures per capita (based on 313,414)	\$20.00	\$5.00	\$14.00	\$13.00
Percent of roads rated good or better	82.0%	80.0%	72.0%	76.0%
Outcome				
Pavement Condition Index rating	78	77	75	78



Trend Analysis - The automated inspection is completed every two years; therefore the PCI rating for FY 2016 is 77.3. The estimated decline in the FY 2017 PCI is due to a decline in available funding for planned roadway repairs. This objective is dependent on receiving capital funding for the Roadway Resurfacing Program Construction Improvement Projects.

Public Works

Strategic Goals and Measures

Goal - Provide waste and stormwater management services for all of Howard County to maintain a clean and environmentally friendly community.

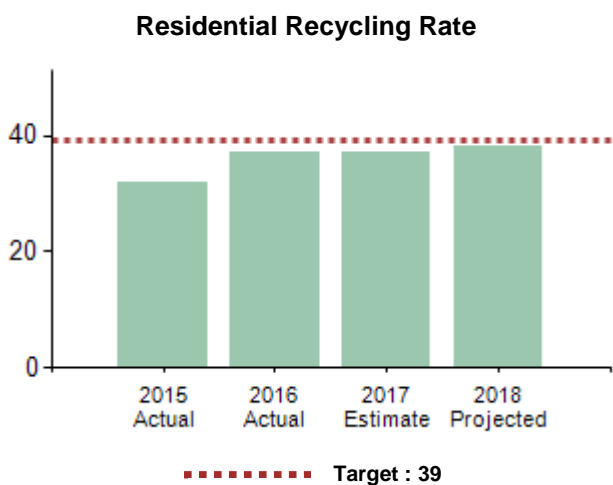
Objective - Increase the residential recycling rate.

Description of Objective - The residential recycling rate is expressed as the percentage of the total annual weight of recyclables (including paper, plastic, glass, metal, wood waste and food scraps) collected by the curbside collection program to the total annual weight of all solid waste collected at the curb side (recyclables + wood waste + food scraps + trash).

Strategies

- Expand eligibility for food scrap collection to an increased number of homes by adding one additional collection route over the next two years.
- Promote food scraps collection program through community outreach, advertisement, demonstrations and the Master Gardeners program.
- Develop and promote new recycling campaigns countywide with community outreach, advertisement, demonstrations, and competitions.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of collection routes for wood waste collection	12	12	12	12
Number of collection routes for food scraps collection	2	2	3	3
Number of public schools participating in the food scraps collection program	1	1	4	6
Outcome				
Residential Recycling Rate	32	37	37	38



Trend Analysis - While the county had seen residential recycling rates increase between 2006 and 2012, the trend now appears to be leveling or decreasing. This could partially be because recycled materials have changed from heavier items like glass and paper to predominately lighter plastic bottles and aluminum cans. Additionally, the amount of recyclables placed in a container at the curb side may be dropping even though the residential participation rate in recycling program is greater than 95 percent. Curbside wood waste collections have leveled off as well. Analysis of solid waste has shown that as much as 24 percent of the material headed to the landfill is organic/food scraps. This is a significant amount of material that could be captured through expansion of wood waste and food scrap collection areas.

Public Works

Strategic Goals and Measures

Goal - Provide waste and stormwater management services for all of Howard County to maintain a clean and environmentally friendly community.

Objective - Increase the number of impervious acres treated within the county as required by the MS4 permit.

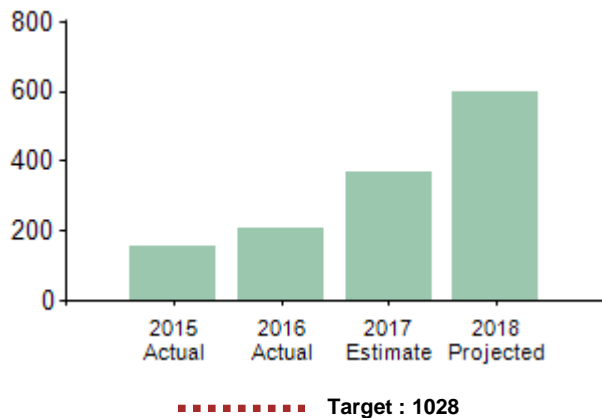
Description of Objective - Water quality improvement will be measured as a function of how many acres of currently untreated impervious area is treated by new projects. Maintaining the safety and performance of existing facilities will be measured by the number of facilities inspected triennially. Based on county studies, there are approximately 10,161 acres of untreated impervious area within the county. The MS4 permit requires that 20 percent of this untreated area, or 2,032 acres, be treated by the end of the current permit in 2019. As of the 2016 Annual Progress Report submitted to the Maryland Department of the Environment, the county currently recognizes 1,028 of the 2,032 acres as being treated, or approximately 50 percent of the goal, with two more years remaining in the permit.

Strategies

- Identify projects annually that will treat approximately 200 acres of impervious area per year.
- Utilize funding in the county's Capital Improvement Program (CIP) to design, acquire permits, and build restoration projects.
- Identify stormwater facilities for tri-annual inspection by utilizing a master database to ensure that one-third of the total number of facilities in service are inspected per year.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of stormwater management facilities in service (total)	867	1,216	1,320	1,424
Number of stormwater management facilities inspected (annual)	290	407	440	475
Outcome				
Number of acres of impervious area treated per year (Designed, Constructed, or Planned)	158	208	368	597

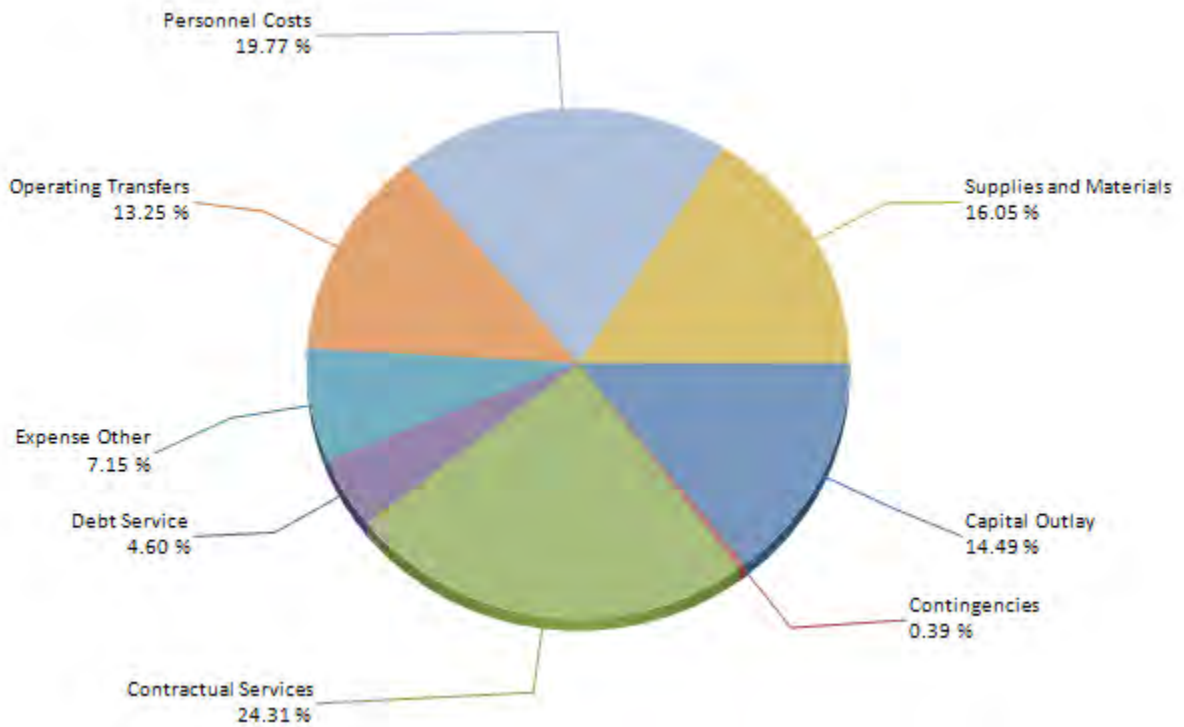
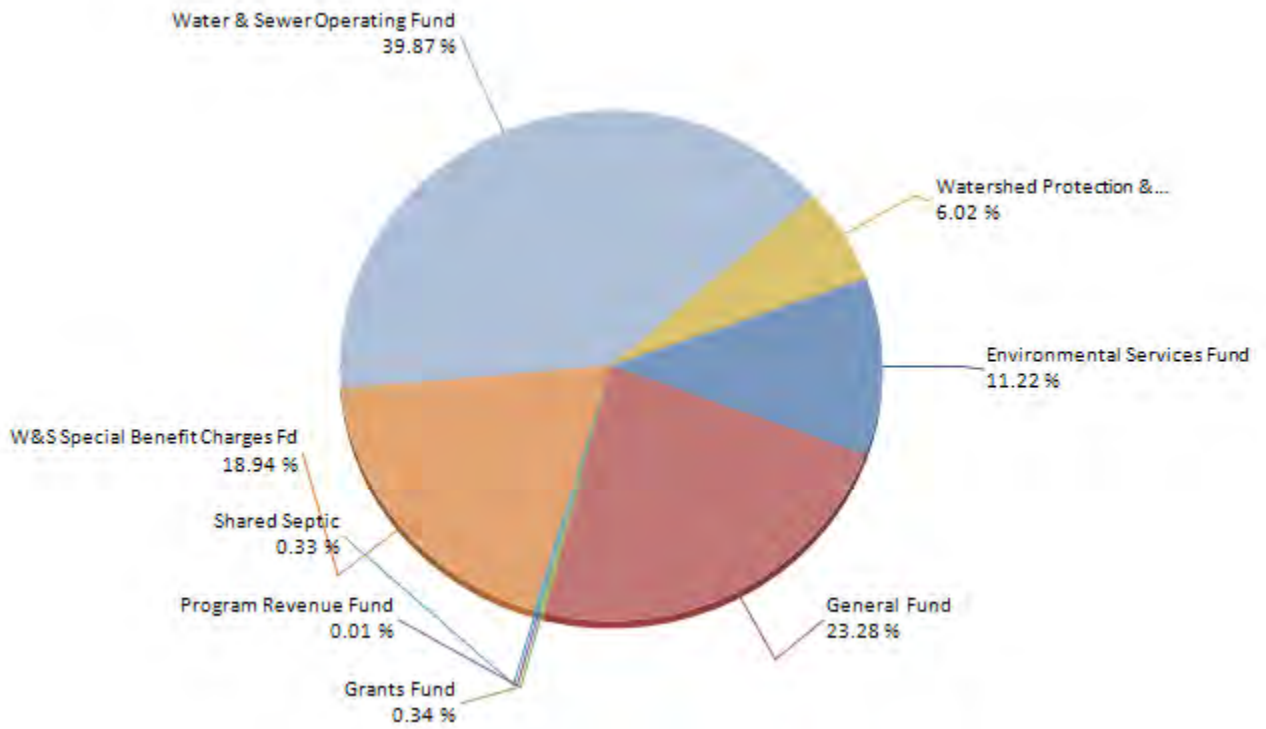
Number of acres of impervious area treated per year (Designed, Constructed, or Planned)



Trend Analysis - The design and build of retrofit projects is achieved through funding reflected in the County's CIP budget. A portion of the Department's operating budget funds inspection work and resources are in place to achieve that goal.

Public Works

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Public Works

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Environmental Services Fund	23,977,402	27,352,431	24,774,854	26,355,098	-997,333	-3.6%
Environmental - Administration	2,376,177	2,477,298	2,365,940	3,058,807	581,509	23.5%
Environmental - Operations	11,985,775	13,091,706	12,340,068	12,753,577	-338,129	-2.6%
Environmental - Collections	4,316,102	5,131,681	4,418,529	4,673,240	-458,441	-8.9%
Environmental - Recycling	5,299,348	6,651,746	5,650,317	5,869,474	-782,272	-11.8%
General Fund	48,862,872	51,253,774	55,420,435	54,663,096	3,409,322	6.7%
Directors Office	4,845,008	6,336,336	6,264,295	5,356,345	-979,991	-15.5%
Engineering - Administration	446,758	516,980	494,351	573,130	56,150	10.9%
Engineering - Transportation & Special Projects	1,320,600	1,392,084	1,540,253	1,342,987	-49,097	-3.5%
Engineering - Construction Inspection	2,940,524	3,130,163	2,922,601	3,622,962	492,799	15.7%
Engineering - Survey	837,657	883,309	855,915	967,429	84,120	9.5%
Highways - Administration	1,007,127	1,109,135	1,098,563	1,249,355	140,220	12.6%
Highways - Maintenance	18,369,223	17,755,295	21,828,991	19,956,496	2,201,201	12.4%
Highways - Traffic engineering	1,767,223	1,790,583	2,111,104	2,314,746	524,163	29.3%
Facilities - Administration	6,186,508	7,954,801	7,954,801	7,681,178	-273,623	-3.4%
Facilities - Maintenance	10,066,074	9,146,589	9,146,589	10,285,541	1,138,952	12.5%
Env Stormwater Mgmt	1,076,170	1,238,499	1,202,972	1,312,927	74,428	6.0%
Grants Fund	180,420	0	600,000	800,000	800,000	N/A
Env Stormwater Mgmt	33,600	0	0	0	0	N/A
Utilities - Water Reclamation	146,820	0	600,000	800,000	800,000	N/A
Program Revenue Fund	0	0	0	20,000	20,000	N/A
Environmental - Recycling	0	0	0	20,000	20,000	N/A
Shared Septic	421,580	678,565	721,766	779,815	101,250	14.9%
Utilities - Shared Septic System	421,580	678,565	721,766	779,815	101,250	14.9%
W&S Special Benefit Charges Fd	45,711,493	46,390,385	45,542,680	44,473,893	-1,916,492	-4.1%
Utilities - Administration & Technical Support	45,711,493	46,390,385	45,542,680	44,473,893	-1,916,492	-4.1%
Water & Sewer Operating Fund	53,089,852	66,002,957	60,121,518	93,624,459	27,621,502	41.8%
Utilities - Engineering Division	852,140	1,025,450	933,337	1,175,186	149,736	14.6%
Utilities - Administration & Technical Support	29,406,376	36,666,288	33,651,838	61,255,266	24,588,978	67.1%
Utilities - Reclaimed Water	140,489	412,465	375,216	651,697	239,232	58.0%
Utilities - Maintenance	4,974,722	5,401,702	5,200,562	5,628,058	226,356	4.2%
Utilities - Service	2,500,577	2,725,171	2,482,311	2,945,305	220,134	8.1%
Utilities - Water Reclamation	15,215,548	19,771,881	17,478,254	21,968,947	2,197,066	11.1%
Watershed Protection & Restoration Fund	5,616,937	9,861,955	5,277,842	14,132,988	4,271,033	43.3%
Highways - Maintenance	1,147,647	1,108,097	1,082,085	1,122,587	14,490	1.3%
Env Stormwater Mgmt	4,469,290	8,753,858	4,195,757	13,010,401	4,256,543	48.6%
TOTAL	177,860,556	201,540,067	192,459,095	234,849,349	33,309,282	16.5%

Public Works

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	40,370,099	43,735,063	41,632,653	46,430,229	2,695,166	6.2%
Environmental Services Fund	3,994,007	4,306,483	3,940,347	4,464,453	157,970	3.7%
General Fund	23,274,771	25,021,963	24,730,445	26,675,870	1,653,907	6.6%
Water & Sewer Operating Fund	12,513,057	13,552,173	12,407,059	14,418,293	866,120	6.4%
Watershed Protection & Restoration Fund	588,264	854,444	554,802	871,613	17,169	2.0%
Contractual Services	46,905,029	55,605,603	54,333,883	57,084,704	1,479,101	2.7%
Environmental Services Fund	16,397,904	19,099,230	16,935,795	17,174,853	-1,924,377	-10.1%
General Fund	17,660,201	18,076,437	21,172,645	18,750,036	673,599	3.7%
Program Revenue Fund	0	0	0	17,000	17,000	N/A
Shared Septic	356,978	439,190	435,299	448,370	9,180	2.1%
Water & Sewer Operating Fund	11,661,532	16,596,334	14,463,203	19,019,094	2,422,760	14.6%
Watershed Protection & Restoration Fund	828,414	1,394,412	1,326,941	1,675,351	280,939	20.1%
Supplies and Materials	26,818,380	32,521,324	31,592,745	37,695,833	5,174,509	15.9%
Environmental Services Fund	457,101	473,000	449,994	563,500	90,500	19.1%
General Fund	3,241,646	3,254,304	4,044,503	3,991,058	736,754	22.6%
Grants Fund	146,820	0	600,000	800,000	800,000	N/A
Program Revenue Fund	0	0	0	3,000	3,000	N/A
Shared Septic	56,670	140,175	100,167	130,375	-9,800	-7.0%
Water & Sewer Operating Fund	22,916,143	28,553,845	26,298,081	32,107,900	3,554,055	12.4%
Watershed Protection & Restoration Fund	0	100,000	100,000	100,000	0	0.0%
Capital Outlay	37,171,695	36,750,318	35,885,776	34,028,025	-2,722,293	-7.4%
Environmental Services Fund	33,705	425,000	400,000	180,000	-245,000	-57.6%
General Fund	180,296	0	40,690	0	0	N/A
Grants Fund	33,600	0	0	0	0	N/A
W&S Special Benefit Charges Fd	35,767,517	36,000,000	35,152,300	33,676,000	-2,324,000	-6.5%
Water & Sewer Operating Fund	513,986	325,318	292,786	172,025	-153,293	-47.1%
Watershed Protection & Restoration Fund	642,591	0	0	0	0	N/A
Debt Service	9,930,669	10,390,385	10,390,380	10,797,893	407,508	3.9%
W&S Special Benefit Charges Fd	9,930,669	10,390,385	10,390,380	10,797,893	407,508	3.9%
Expense Other	13,411,249	15,230,050	15,538,334	16,788,139	1,558,089	10.2%
Environmental Services Fund	2,649,691	2,508,394	2,508,394	2,639,775	131,381	5.2%
General Fund	4,505,958	4,901,070	5,432,152	5,246,132	345,062	7.0%
Shared Septic	7,932	99,200	186,300	201,070	101,870	102.7%
W&S Special Benefit Charges Fd	13,307	0	0	0	0	N/A
Water & Sewer Operating Fund	5,485,134	6,925,287	6,615,389	7,857,147	931,860	13.5%
Watershed Protection & Restoration Fund	749,227	796,099	796,099	844,015	47,916	6.0%
Operating Transfers	3,253,435	7,307,324	3,085,324	31,116,517	23,809,193	325.8%
Environmental Services Fund	444,994	540,324	540,324	566,517	26,193	4.8%
Water & Sewer Operating Fund	0	50,000	45,000	20,050,000	20,000,000	40000.0%
Watershed Protection & Restoration Fund	2,808,441	6,717,000	2,500,000	10,500,000	3,783,000	56.3%
Contingencies	0	0	0	908,009	908,009	N/A
Environmental Services Fund	0	0	0	766,000	766,000	N/A
Watershed Protection & Restoration Fund	0	0	0	142,009	142,009	N/A
TOTAL	177,860,556	201,540,067	192,459,095	234,849,349	33,309,282	16.53%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	482.64	485.88	488.50	2.62	0.5%

Public Facilities

Inspections, Licenses and Permits

Mission Statement

The Department of Inspections, Licenses and Permits acts as the clearinghouse for processing licenses and permits, reviewing construction documents, and inspecting buildings and structures for code compliance.

Department Description & Core Services

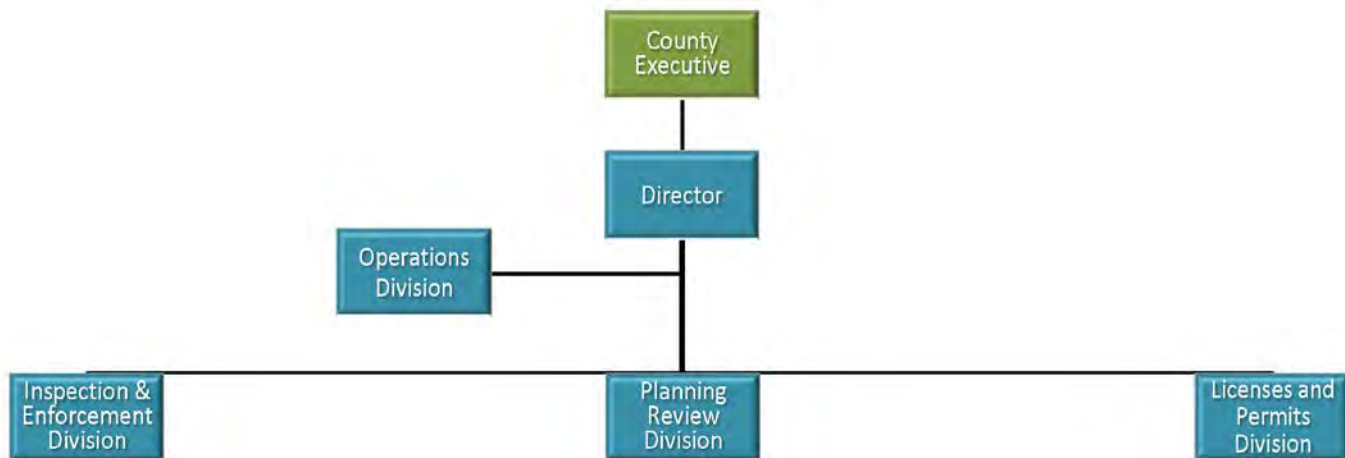
The Department of Inspections, Licenses and Permits is responsible for the approval and issuance of various permits, licenses and the enforcement of county building codes and standards. These include building, mechanical, plumbing, electrical, sign and property maintenance codes. The department inspects and licenses rental housing properties, mobile home parks and animal licensing. It is responsible for staff duties associated with the Plumbing Advisory Board and the Board of Electrical Examiners. The department is organized into four divisions: Operations, Inspections & Enforcement, Plan Review and Licenses & Permits.



Department of Inspections, Licenses and Permits workers assess buildings damaged by the July 30th flood that devastated Historic Ellicott City.

Inspections, Licenses and Permits

Division/Program/Bureau Description



Operations Division

This division is responsible for direction, functional oversight, general and administrative support including policy coordination, budget preparation and administration, department expenditures, legislative coordination, human resource management, data base administration, IT coordination and statistical data reporting.

Inspections & Enforcement

This division assures compliance with adopted codes and standards through the inspection process. It completes inspections for building, life safety, mechanical/HVAC, plumbing, electrical, fire code compliance and disabilities accessibility. It performs public safety inspections for code compliance including rental housing inspections, sign code inspections, mobile home licenses, taxicab vehicle inspections, taxicab driver licenses, massage establishments and pawn brokers.

Licenses & Permits Division

This division processes and issues permits or licenses for buildings, HVAC systems, fire protection systems, site grading, plumbing systems, electrical systems, taxicab vehicles and drivers, rental housing, animals, massage establishments and pawn brokers. This division also manages records and related retention schedules and information requests.

Plan Review Division

This division provides technical review of building construction plans and designs to assure compliance with codes and standards, prior to issuance of building permits. The division also provides engineering review and approval of fire/sprinkler and other fire extinguishing systems.

Inspections, Licenses and Permits

2017 Accomplishments

- Members of DILP operated as emergency response personnel during the catastrophic flooding of Ellicott City of July 2016. Comprehensive assessments were made of structural integrity of buildings by building inspectors while other employees staffed the County's Emergency Operations Center for days and weeks to assist public safety officials and the public. Staff engineers coordinated with DPW and contractors to safely buttress damaged foundations and verify that structural best practices were followed in all phases of recovery.
- Currently coordinating with DTCS to initiate beta testing of notebook computers with restricted access to DILP's Accela permitting system. This would allow public customers and clients to input data when presenting themselves to our front desk, easing data entry and hastening the process of applying for permits and licenses.
- Through the use of the department's website and Accela system, the volume of online permit applications and credit card transactions to pay for those permits has increased from 85,246 to 151,232 from FY 2015 to FY 2016; an increase of 77 percent.

2018 Action Plan

- The department is working to introduce a process by which customers will be able to pay permit, license and processing fees via credit card. Of importance is the ability to setup a PCI compliant system by which the customer's personal information is safeguarded throughout the county's communications system.
- The department's IT section will be contracting with an IVR system provider to update and replace current servers which will allow for a more secure and robust system for our clients. Provided DILP is funded for this project the implementation should take less than 8 months.
- Upgrading to new version of inspections and permitting software in FY18. What was once called Accela Wireless has now been updated and is now called Accela Mobile Office. New capabilities such as GIS interface and route mapping are included in this version which will require DILP personnel to be trained to take advantage of these upgrades.

Inspections, Licenses and Permits

Strategic Goals and Measures

Goal - Provide plan review, permit issuance and inspection services to applicants and permit holders to ensure buildings are safe.

Objective - Increase the percentage of new building construction plan reviews completed in 4 weeks or less.

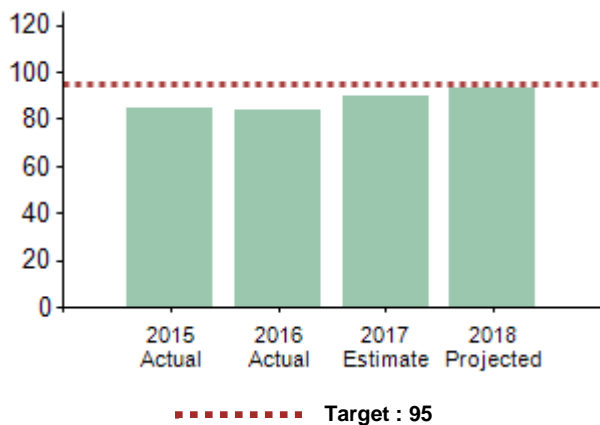
Description of Objective - Plan reviewers evaluate the plans for compliance to the standards adopted by the County. In order to manage the process, plans are logged into the permitting system by date and time stamped.

Strategies

- Ensure an appropriate number of plan reviewers to expedite the amount of time it takes to complete plan review for new building construction plans.
- Ensure workload balance among plan reviewers.
- Ensure website is updated/revised to ensure accuracy of information provided to current and potential customers.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of plans reviewed	10,017	11,305	11,464	11,693
Number of plans needing revision	194	1,916	2,136	2,243
Number of plan reviewers on average	8	8	9	9
Outcome				
Percentage of new building construction plans reviewed in four weeks or less	84.7%	84.0%	90.0%	93.0%

Percentage of new building construction plans reviewed in four weeks or less



Trend Analysis - The current state of the economy has seen an increase in the number of construction projects being presented to the Department. Additional number of plan reviewers on staff should increase review efficiency.

Inspections, Licenses and Permits

Strategic Goals and Measures

Goal - Provide plan review, permit issuance and inspection services to applicants and permit holders to ensure buildings are safe.

Objective - Maintain the percentage of inspections completed on the date scheduled.

Description of Objective - Permit holders can schedule requests for building, electrical, plumbing, HVAC, and fire inspections on a specific date by telephone or online. This can be done using the Integrated Voice Response system or accessing the Accela Citizen Access system via their PC. Permit holders are also able to manually call into the Inspection and Enforcement Division if they do not have access to the online tools.

Strategies

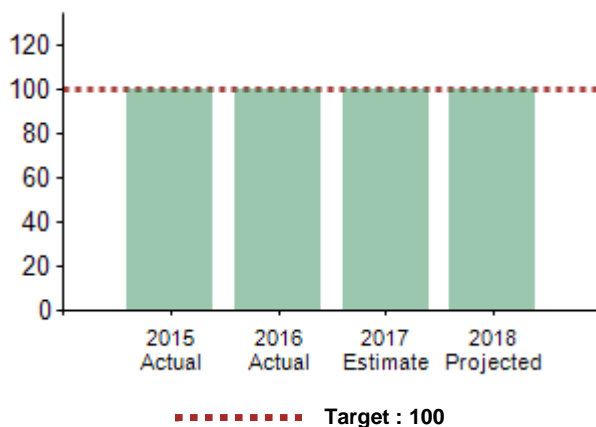
- Utilize inspection scheduling data to ensure balance in workload among inspectors.
- Establish obtainable daily limits.

- Ensure appropriate number of inspectors.

- Balance workload among inspectors.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of inspections performed	72,475	75,977	78,809	79,597
Percent of time daily inspection schedule is filled			43.0%	40.0%
Outcome				
Percent of inspections completed on the date scheduled	100.0%	100.0%	100.0%	100.0%

Percent of inspections completed on the date scheduled



Trend Analysis - Due to demand there are times when a customer is not able to receive the date he/she initial requests. In these situations, the customer is provided the next closest available date. The outcome measured in this objective depicts the amount of times that the inspection is done based on the date available to be scheduled. The number of inspections is projected to remain constant over the next fiscal year.

Unavailable data will appear as N/A or blank.

Inspections, Licenses and Permits

Strategic Goals and Measures

Goal - Provide plan review, permit issuance and inspection services to applicants and permit holders to ensure buildings are safe.

Objective - Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.

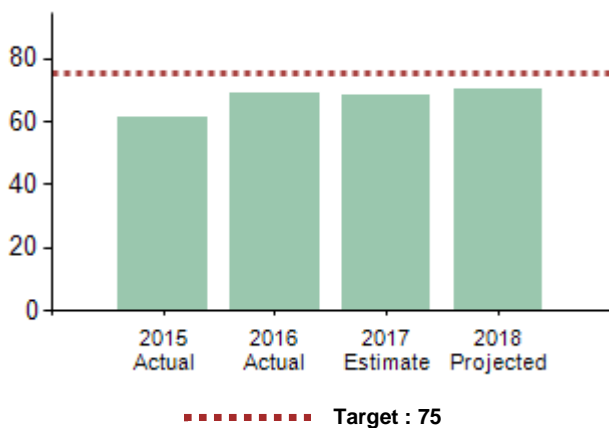
Description of Objective - This objective includes commercial and residential permits for the following building, mechanical, electrical, plumbing and fire. These permit types include some that do not require plan review or they will involve a short or longer plan review. The types of permits can range from all trade permits, swimming pools, solar panels, additions, interior alterations and new construction. Permit issuance can depend on several variables, including timeline of payment and needed revisions identified during plan review.

Strategies

- Utilize cross training in order to address periods of high demand.
- Evaluate and streamline processes to provide additional service delivery efficiencies.
- Expand the use of technology to allow applicants to electronically enter certain parts of the permit application.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of online permit applications	8,005	9,119	9,300	9,800
Number of permits issued	19,785	22,773	22,713	23,167
Number of walk-throughs completed	1,597	1,941	1,844	1,752
Outcome				
Percent of permits issued within two days or less	61.2%	68.7%	68.6%	70.0%

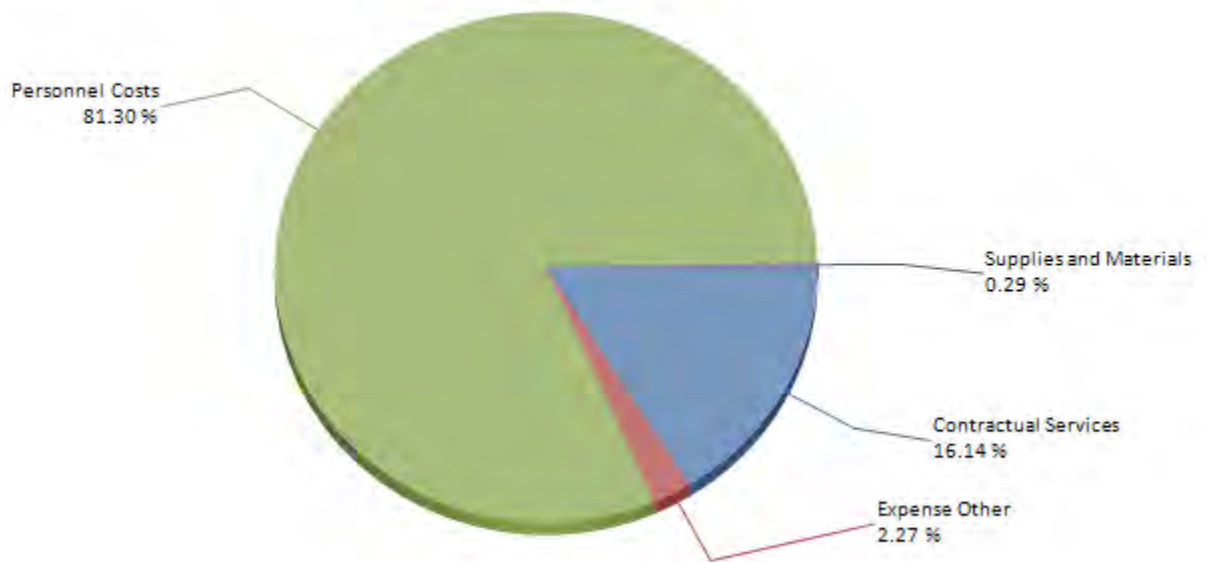
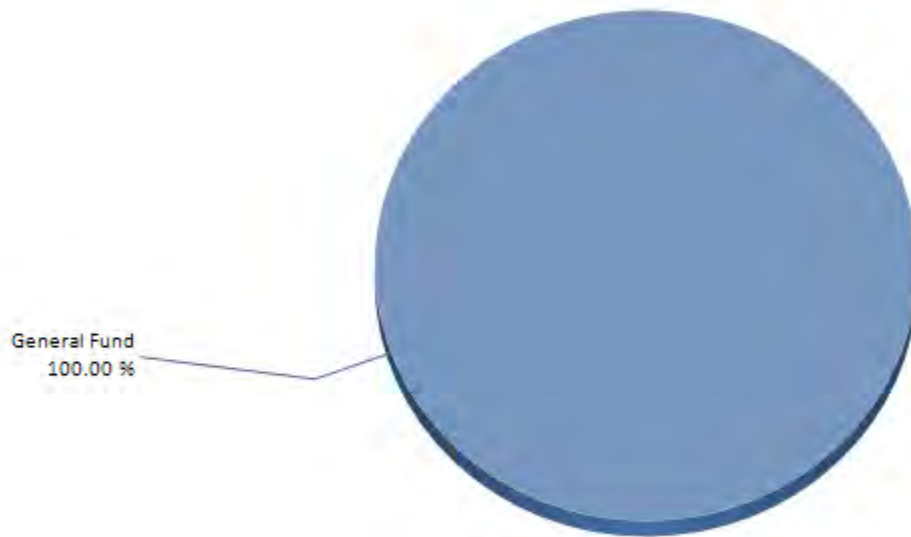
Percent of permits issued within two days or less



Trend Analysis - Recent activity in the County has shown the number of permits being requested is increasing. This trend is projected to continue as the economy continues to recover from the recession and as larger downtown Columbia projects involving high rises and multi-function structures continue to develop.

Inspections, Licenses and Permits

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Inspections, Licenses and Permits

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	6,924,051	7,488,355	7,209,658	8,066,644	578,289.00	7.7%
Administration	2,007,513	1,950,295	1,995,213	2,101,177	150,882.00	7.7%
Enforcement	3,104,112	3,410,203	3,207,845	3,741,590	331,387.00	9.7%
Plan Review	1,139,621	1,360,950	1,290,182	1,441,322	80,372.00	5.9%
License & Permits	672,805	766,907	716,418	782,555	15,648.00	2.0%
TOTAL	6,924,051	7,488,355	7,209,658	8,066,644	578,289.00	7.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	1,224,055	1,099,848	1,165,500	1,301,732	201,884	18.4%
General Fund	1,224,055	1,099,848	1,165,500	1,301,732	201,884	18.4%
Expense Other	195,422	266,281	266,281	182,857	-83,424	-31.3%
General Fund	195,422	266,281	266,281	182,857	-83,424	-31.3%
Personnel Costs	5,476,799	6,089,226	5,744,742	6,558,555	469,329	7.7%
General Fund	5,476,799	6,089,226	5,744,742	6,558,555	469,329	7.7%
Supplies and Materials	27,775	33,000	33,135	23,500	-9,500	-28.8%
General Fund	27,775	33,000	33,135	23,500	-9,500	-28.8%
TOTAL	6,924,051	7,488,355	7,209,658	8,066,644	578,289	7.7%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	65.00	66.00	66.00	0.00	0.0%

Public Facilities

Soil Conservation District

Mission Statement

The Howard Soil Conservation District provides leadership and expertise in the conservation of natural resources in all areas of Howard County.

Department Description & Core Services

The Howard Soil Conservation District is a unique partnership of state, federal and local entities, focused on the improvement and conservation of the county's natural resources. As a separate political subdivision, the Conservation District currently operates under a Memorandum of Understanding (MOU) with the county that sets forth the mutual rights and responsibilities of the Conservation District and the county.

Federal, state and local funds for Cost Share Assistance are managed through the District to assist eligible landowners with the costs of planning and installing conservation practices.

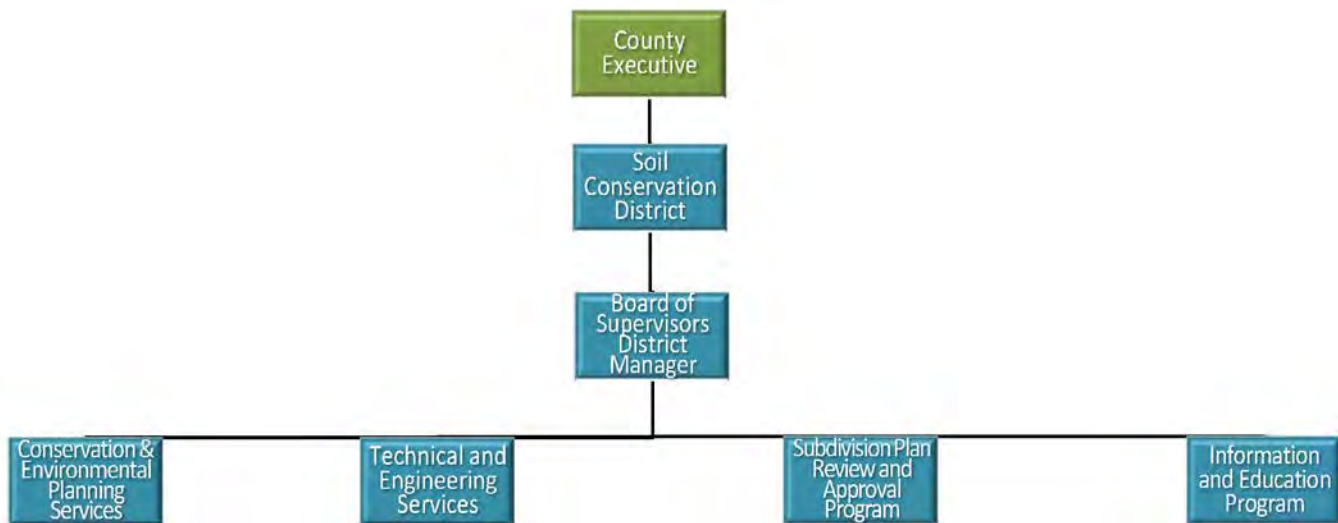
The District is responsible for the Agricultural Sector's goals required to meet the Federal and State Total Maximum Daily Load mandate, as well as for reviewing and approving Erosion and Sediment Control Plans on proposed developments throughout the county. This is required prior to a grading permit being issued by the county. The District also provides consultative assistance to homeowners on such issues as wet basements and erosion problems through referrals from various county departments.



County Executive Kittleman picks a tomato at Sharp's at Waterford Farm during the 13th annual farm-city job exchange in September.

Soil Conservation District

Division/Program/Bureau Description



Assistance to Rural, Agricultural Landowners

The focus of this program is the development of soil conservation and water quality plans (including grazing and waste management plans), administering of federal, state and local cost share programs, and overseeing the planning, design and construction of conservation best management practices.

Assistance to Urban/Suburban Homeowners

This program directs one-on-one assistance to homeowner and community associations with natural resource related problems and questions.

Sediment, Erosion Control Plans and Small Pond Approvals

This program reviews and approves sediment and erosion control plans and small pond designs for newly developing areas. It also involves environmental site design reviews as stipulated in state law.

Educational Outreach

The District sponsors and conducts the Howard County Envirothon, an environmental education competition for high school students. This gives the county's youth an opportunity to learn about and explore the environment and how they impact it.

TMDL/Stormwater Management

This program analyzes farms and large lot home sites for opportunities to install additional conservation practices. These installations help landowners meet TMDL goals, plus create additional nitrogen and phosphorus credits for sale or trade above TMDL baseline and stormwater management thresholds.

Stormwater Remediation Fee

By working with the District staff to develop a soil conservation and water quality plan, landowners can reduce their Stormwater Remediation Fee. The conservation plan provides guidance to help landowners make wise and sustainable decisions to protect natural resources on their property.

Soil Conservation District

2017 Accomplishments

- Educated teachers, students, farmers, engineers and county residents about conservation of soil, water and other vital natural resources. More than 300 people were reached through a variety of outreach and education programs.
- Administered Maryland Department of Agriculture's cost share and cover crop programs within the county. The cost share program resulted in the installation of 14 best management practices with financial support of \$111,410 to Howard County farmers. Through the cover crop program, 2,425 acres of cover crop were planted with financial assistance of \$120,899. An additional \$193,316 in conservation funding was available to farmers through federal cost-share programs.
- Worked in conjunction with the Howard County Agricultural Land Preservation Program to assure compliance with the conservation plan provisions in the easement. This enables quality natural resource protection for future generations. Assisted the Ag Preservation program with 74 farm visits.
- Assisted in conducting site assessments for properties applying to sell agricultural preservation easements by scoring soil capability/productivity and the amount of property in active farm use.
- Continued Farm Academy initiative to educate Howard County residents on farm operations. Two events were held for the public, reaching 35 people. Another event was held for county employees to better prepare them to support Howard County residents, with 10 employees in attendance.
- Assisted with eight periodic inspections of the Maryland Agricultural Land Preservation Foundation (MALPF) easement properties to determine compliance and provide technical assistance in implementing the required Soil Conservation and Water Quality Plan for the property.
- Developed a mailing and distributed publications to 210 stakeholders to educate them about the benefits of stream fencing and riparian buffers.

2018 Action Plan

- Develop a stream fencing outreach program to educate and inform farmers with streams flowing through their pastures about the benefits of excluding animals.
- Design and assist with installation and cost sharing on three animal waste facilities.
- Prepare, update and assist property owners in the Howard County Agricultural Land Preservation Program with implementation of the required Soil Conservation and Water Quality Plan on the property.
- Assist with periodic inspections of the Maryland Agricultural Land Preservation Foundation easement properties to determine compliance and provide technical assistance in implementing the required Soil Conservation and Water Quality Plan for the property.
- Manage and administer local, state and federal agricultural cost share programs for the benefit of county residents and improve natural resource conservation in the county.
- Assist Howard County with stream restoration and resulting in MS4, TMDL credits on one project in western Howard County.
- Provide guidance to local, state and federal agencies on natural resource program design and management benefitting residents.
- Increase outreach efforts to promote the use of cover crops among Howard County farmers.
- Provide outreach and public information opportunities such as Envirothon, Farm Academy and pasture walks for students and citizens to improve their understanding of agriculture, conservation and natural resources.

Soil Conservation District

Strategic Goals and Measures

Goal - Provide technical assistance to landowners and homeowners to minimize soil erosion and improve water quality according to best management practices and technology.

Objective - Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2020.

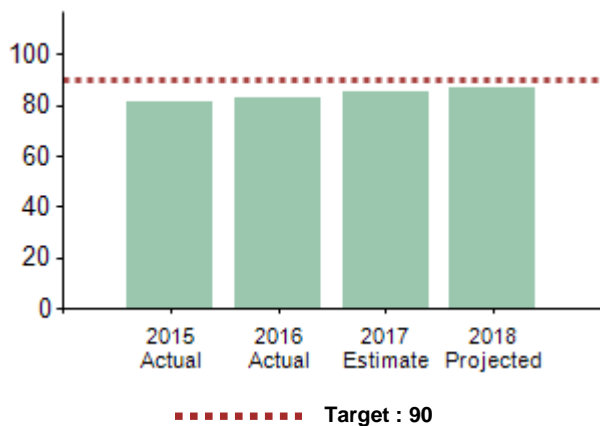
Description of Objective - Soil loss from agricultural activities continues to be a major concern. The District believes that a conservation plan is essential for the logical progression of efficient implementation of best management practices on an agriculture operation. A follow-up visit after a plan is developed is an essential element to the successful implementation of best management practices recorded in a plan to address all identified concerns.

Strategies

- Focus attention during conservation planning activities, field days and publications on how to reduce soil loss and improve water quality.
- Encourage soil quality best management practices to lower sediment and nutrients entering into the Chesapeake Bay with the development of a conservation plan.
- Target promotion of Conservation District programs to the general public, farmers, teachers and students.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of conservation plans developed	23	27	27	28
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	60.0%	70.0%	72.0%	73.0%
Outcome				
Percent of farms with a conservation plan on file	81.0%	83.0%	85.0%	86.5%

Percent of farms with a conservation plan on file



Trend Analysis - Requests for information and resource analyses are growing each year, resulting in conservation plans. These plans document the resource conditions, recommendations and decisions made to properly manage, improve and preserve the natural resources on the property.

Unavailable data will appear as N/A or blank.

Soil Conservation District

Strategic Goals and Measures

Goal - Provide technical assistance to landowners and homeowners to minimize soil erosion and improve water quality according to best management practices and technology.

Objective - Increase the number of miles of fenced streams with livestock access limited.

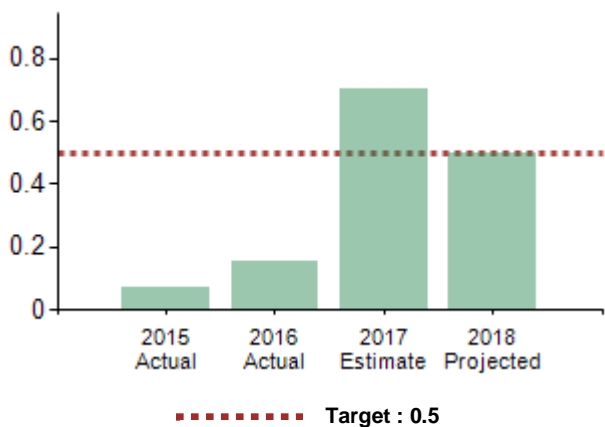
Description of Objective - The majority of streams in Howard County flow through open meadows of grazing livestock, and water quality is greatly reduced by livestock trampling banks and standing in streams. The Soil Conservation District’s current plan is to educate farmers and landowners about the benefits of limiting access and creating vegetative buffers.

Strategies

- Develop a stream fencing outreach program to educate and reach all farmers, but especially those with streams in their pastures.
- Provide education opportunities, such as pasture walks and site visits, to other farms with stream fencing already installed.
- Develop and distribute publications for identified key stakeholders to educate them about the benefits of stream fencing and buffers.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of pasture walks and site visits conducted	0	1	2	2
Number of education outreach events for distribution of publications	0	1	3	3
Outcome				
Number of miles of stream fencing installed	0.07	0.15	0.70	0.50

Number of miles of stream fencing installed



Trend Analysis - The miles of streams needing fencing or limiting livestock access are gradually being addressed as owners become more aware of the need for improved livestock water quality. The Howard Soil Conservation District intends to increase outreach and one-on-one discussions with landowners to increase the awareness of the benefits, technical assistance through the HSCD and the cost-share assistance available through federal, state and local programs. The biggest threat is lack of knowledge on the part of landowners.

Unavailable data will appear as N/A or blank.

Soil Conservation District

Strategic Goals and Measures

Goal - Provide technical assistance to landowners and homeowners to minimize soil erosion and improve water quality according to best management practices and technology.

Objective - Increase the number of acres of winter cover crop planted to 40 percent by 2020 in the county.

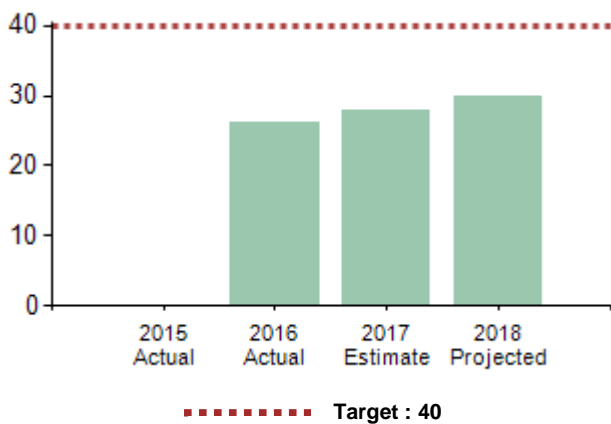
Description of Objective - Cover crops established in the fall following the harvest of commodity crops help to protect the soil from erosion and remove nutrients from crop fields. Cover crops represent one of the most cost-effective practices for reducing nutrients and sediment from entering local streams and the Chesapeake Bay. They also represent a valuable strategy for improving soil health and managing crop rotations.

Strategies

- Develop an outreach strategy to educate farmers about the benefits of cover crops and promote the use of the practice to improve water quality.
- Provide Cover Crop Program material to farmers in the county to ensure awareness of the sign-up dates, program requirements and funding opportunities.
- Coordinate with the Maryland Department of Agriculture (MDA) to better track and report participation in the Cover Crop Program and the benefits the program provides for the Chesapeake Bay.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of outreach programs related to the Cover Crop Program	N/A	0	1	2
Acres of agricultural land planted to cover crops	N/A	2425	2600	2800
Outcome				
Percent of eligible land planted to cover crops		26.0%	28.0%	30.0%

Percent of eligible land planted to cover crops

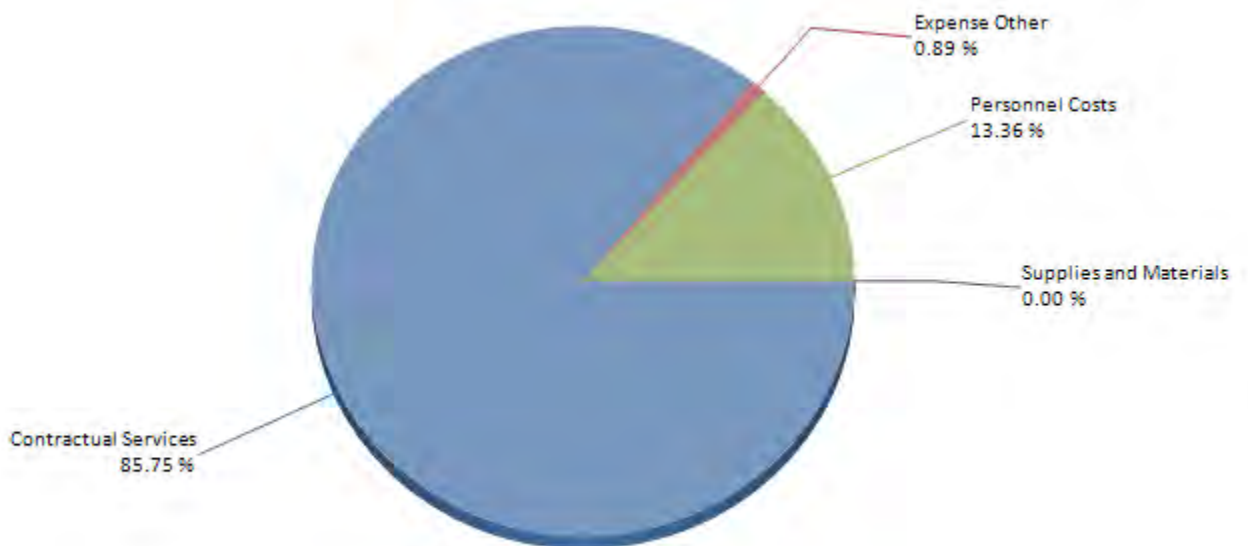
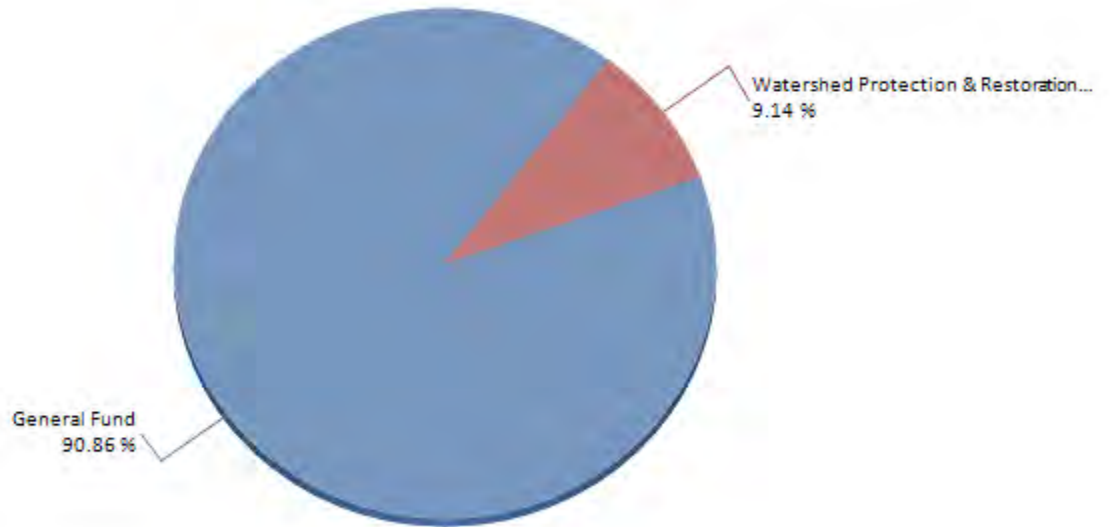


Trend Analysis - Cover crops are important to the health of the Chesapeake Bay and the productivity of Maryland's farmland. In the fall, cold-hardy cereal grains such as wheat, rye and barley are planted as cover crops in newly harvested fields. Once established, cover crops recycle unused plant nutrients remaining in the soil from the previous summer crop and protect fields against wind and water erosion. The Howard Soil Conservation District administers the Cover Crop Program for MDA and assists farmers in enrolling acreage in the program.

Unavailable data will appear as N/A or blank.

Soil Conservation District

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Soil Conservation District

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	808,515	862,422	862,422	968,031	105,609.00	12.2%
Soil Conservation District	808,515	862,422	862,422	968,031	105,609.00	12.2%
Watershed Protection & Restoration Fund	91,644	97,399	97,399	97,399	0.00	0.0%
Soil Conservation District	91,644	97,399	97,399	97,399	0.00	0.0%
TOTAL	900,159	959,821	959,821	1,065,430	105,609.00	11.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	779,850	811,024	811,024	913,601	102,577	12.6%
General Fund	688,206	728,731	728,731	831,308	102,577	14.1%
Watershed Protection & Restoration Fund	91,644	82,293	82,293	82,293	0	0.0%
Expense Other	12,167	7,701	7,701	9,533	1,832	23.8%
General Fund	12,167	7,701	7,701	9,533	1,832	23.8%
Personnel Costs	108,142	141,096	141,096	142,296	1,200	0.9%
General Fund	108,142	125,990	125,990	127,190	1,200	1.0%
Watershed Protection & Restoration Fund	0	15,106	15,106	15,106	0	0.0%
Supplies and Materials	0	0	0	0	0	N/A
General Fund	0	0	0	0	0	N/A
TOTAL	900,159	959,821	959,821	1,065,430	105,609	11.0%

Community Services

Section IV

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Community Services

Recreation & Parks

Mission Statement

To responsibly manage natural resources; provide excellent parks, facilities, and recreation opportunities for the community; and ensure the highest quality of life for current and future generations.

Department Description & Core Services

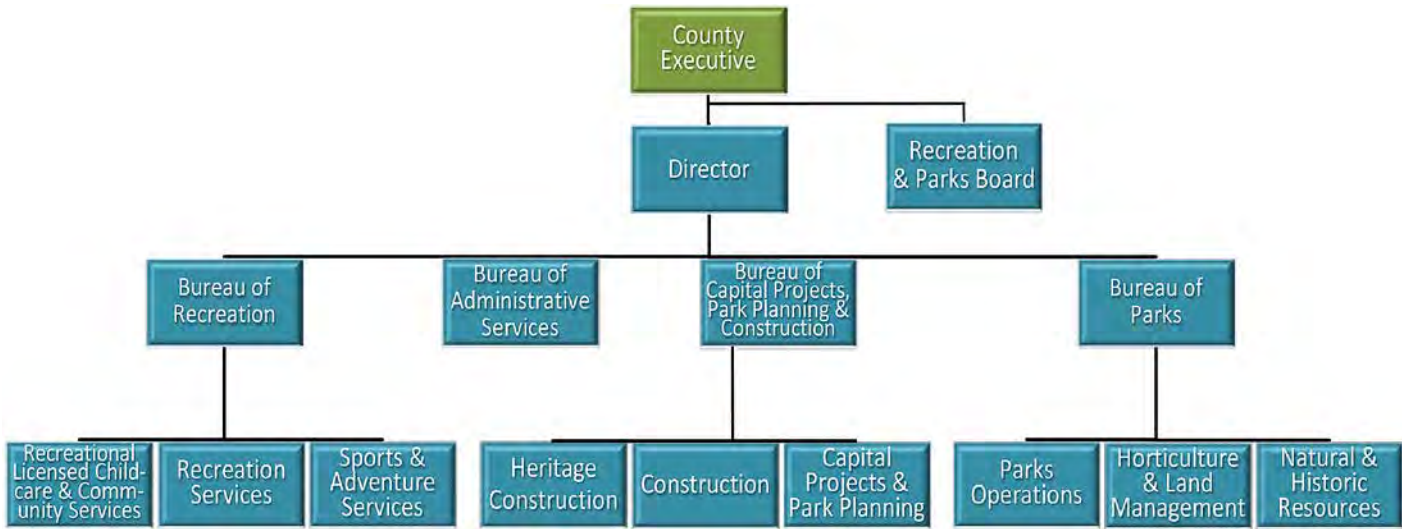
The Department of Recreation and Parks organizes and operates recreation programs throughout Howard County. The Department maintains parks, playgrounds and other facilities. It is responsible for planning and coordinating parkland development and implementing natural resource protections and management practices. Preserving historic sites, providing environmental education opportunities to the community and administering the Middle Patuxent Environmental Area also come under the purview of the Department.



Baltimore Ravens' quarterback Joe Flacco stops by Cedar Lane Park in July to visit a Howard County Recreation and Parks' flag football camp.

Recreation & Parks

Division/Program/Bureau Description



General Fund

The General Fund provides for administrative support to the Department through the Director's Office. The Fund is used to coordinate land acquisitions, land use agreements, property inventory and GIS mapping of the Department's current and future land holdings. Park and open space planning and development are coordinated in accordance with the Land Preservation, Park and Recreation Plan. Technical and monetary support are provided for a variety of community organizations and historical sites. The maintenance and daily operations of county parks and open space are managed in this fund. Programs for seniors and therapeutic recreation services are also provided in the General Fund..

Recreation and Parks

The Recreation and Parks Fund provides support for administrative functions, management, and business and marketing services for the organization. This section provides a customer-oriented, comprehensive registration system, and delivers fee-based recreational programs, special events and services designed to meet the needs of the community. It also maintains athletic fields, pavilions and other active recreation areas.

Golf Course Operations

Howard County contracts with a professional management team to provide daily administration, operations and management of the Timbers at Troy Golf Course.

Middle Patuxent Environmental Area

This program provides funds for maintaining parkland and operating educational programs in the Middle Patuxent Environmental Area (MPEA). Howard County purchased the land known as the MPEA from the Howard Research and Development Corporation. The Middle Patuxent Environmental Foundation (MPEF) was established at the time of purchase and funds used for the purchase are managed by the MPEA for the protection, preservation and maintenance of the MPEA.

Forest Mitigation Program

The Forest Mitigation program is funded with developer fees in accordance with county, state and federal forest mitigation requirements. This program plants and establishes riparian buffers and forested areas within open space, parkland and selected private property throughout the County. Activities are designed to meet the goals and objectives of the Water Quality Act of 1987, the Howard County Forest Conservation Act of 1992, and to protect water quality. The program also conducts all forest conservation inspections to ensure that the woodlands are in acceptable condition for the bond release, while enforcing forest conservation regulations countywide and educating the public regarding forest conservation management.

Recreation & Parks

2017 Accomplishments

- Received \$20,000 in the form of sponsorship from Horizon Inc. to supplement park operations.
- Completed a fee analysis which resulted in additional revenue of approximately \$600,000.
- Completed Phase 2 for Blandair Park and Phase 2 for Troy Park; Completed design for Phase 3 of Blandair Park; Renovated bunkers, irrigation system and cart paths at Timbers of Troy golf course; started construction on MPEA entrance to include a restroom, parking and office/storage building; Broke ground on East Columbia Library Park improvements.
- Filled 13 fulltime career Park Ranger positions that were converted from contingent positions.
- Established an easement with Maryland Environmental Trust for Belmont Manor and Historic Park which enabled us to sell development rights. Those funds will support park operations.
- Submitted the self-assessment process for re-accreditation to the Council on Accreditation for Park and Recreation Agencies. HCRP is 1 of 150 agencies in the nation to receive accreditation. There are over 10,000 Recreation and Park agencies nationwide. Accreditation approval is expected by September 2017.
- Partnered with the Columbia Sports Partnership and HCPSS resulting in a significant increase of participation in youth baseball, basketball, volleyball and flag football.
- Assisted heavily in the Ellicott City Flood recovery effort for almost 2 months, including extensive time afterwards devoted to the FEMA reporting process. The Focus was on ESF1 and ESF 14.
- Offered over 7,000 programs this fiscal year and provided a diversity of program offerings in the 10 core Recreation Programming Categories.

2018 Action Plan

- Complete the 2017 Land Preservation, Parks and Recreation Plan by June 2017. Public input includes a service needs analysis, a statistically valid survey of residents, four public meetings, on-line comment opportunities, and face to face questionnaires at special events.
- Identify costs to the Recreation and Parks Fund that should be moved to the General Fund.
- Continue construction on Phase 3 of Blandair Park and begin construction on Phase 3 at Troy Park.
- Begin renovation of Cloverhill Manor and improvements to East Columbia Library Park.
- Focus on addressing action items in the ADA Transition Plan and Site Analysis Plan.
- Increase programming opportunities and/or GF funding for persons with disabilities and individuals over 50.
- Increase our partnership opportunities with the HCPSS for use of fields and facilities.
- Continue to provide effective Succession Planning for our diverse work team through supervisory and skill building training, knowledge transfer, mentoring, cross training and staff development.
- Continue to focus on our Core Values for the department; to provide excellent customer service to our internal and exterior customers through: Professionalism, Accountability, Trend Setting, Teamwork, Integrity, Knowledgeable and well trained staff.
- Start planning for the potential NLCC aquatic facility through trained staff and community focus groups.
- Continue an aggressive approach to systemic infrastructure repairs.
- Focus on the celebration of the 25th year of Wine in the Woods.

Recreation & Parks

Strategic Goals and Measures

Goal - To provide opportunities for Howard County residents of all ages, abilities and socio-economic status to access recreation and leisure programs and venues to improve the quality of life.

Objective - Increase the number of county residents registered for programs through the Department of Recreation and Parks.

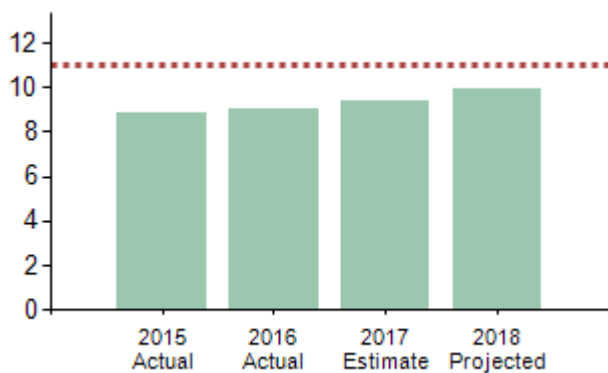
Description of Objective - The department uses many types of marketing strategies to inform residents of our recreation and parks programs and to attract new residents to our programs. Our programs are offered county wide in parks, schools, facilities and community centers. Preschool programs have increased steadily since our community centers have been built.

Strategies

- Mail program guide and fliers to all Howard County households and target markets.
- Electronic information boards provide department program information at Community Centers, Facilities, Ascend One, Health Department and the George Howard Building.
- Provide information on social media and the county website.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of residents registered under 10 year's old	10,583	11,095	11,649	12,231
Number of residents registered between the ages of 10-19	7,617	7,801	8,191	8,600
Number of residents registered between the ages of 20-39	4,692	4,887	5,131	5,387
Number of residents registered between the ages of 40-59	2,278	2,391	2,510	2,635
Number of residents registered over 60+	1,964	2,052	2,154	2,261
Number of programs offered	7,132	7,257	7,397	7,542
Outcome				
Percent of County residents registered	8.8%	9.0%	9.4%	9.9%

Percent of County residents registered



Trend Analysis - The department has seen an increase in school age children registering for before and after school programs at school sites. The number of Preschool and Fitness programs have also increased at our community centers. These are the major growth categories that are driving the increase in residents registering for our programs.

Recreation & Parks

Strategic Goals and Measures

Goal - To provide opportunities for Howard County residents of all ages, abilities and socio-economic status to access recreation and leisure programs and venues to improve the quality of life.

Objective - Increase the number of 55+ adults that participate in our recreation programs.

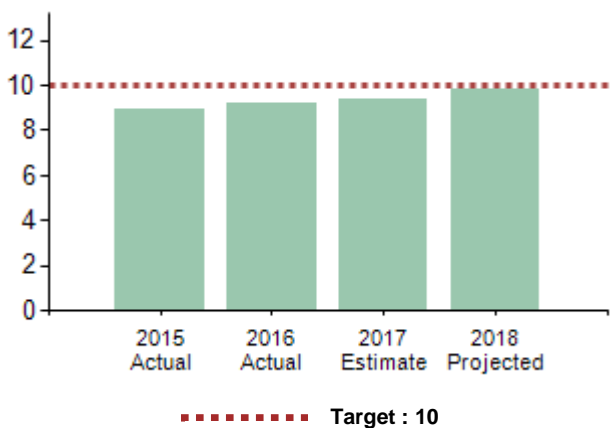
Description of Objective - The 55+ Adult population is growing in the county. Additional programs are being offered to provide more physical, social and mental health opportunities to this expanding group of Howard County adults.

Strategies

- Expand program options for the 55 + Adult population.
- Create a new social program called Prisms for 55+ Adults with dementia.
- Expand our drop in social special event programs.
- Continue to provide subsidies to qualifying applicants.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of registrants for drop in social programs for 55+ adults	8,297	8,402	8,502	8,602
Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness	611	638	658	675
Number of registrants for educational and lecture programs for 55+ Adults	258	275	290	305
Outcome				
Total registrants in 55+ adult programs	9,507	9,714	10,000	10,500
Percent of 55+ residents registered in a program	8.9%	9.2%	9.4%	9.8%

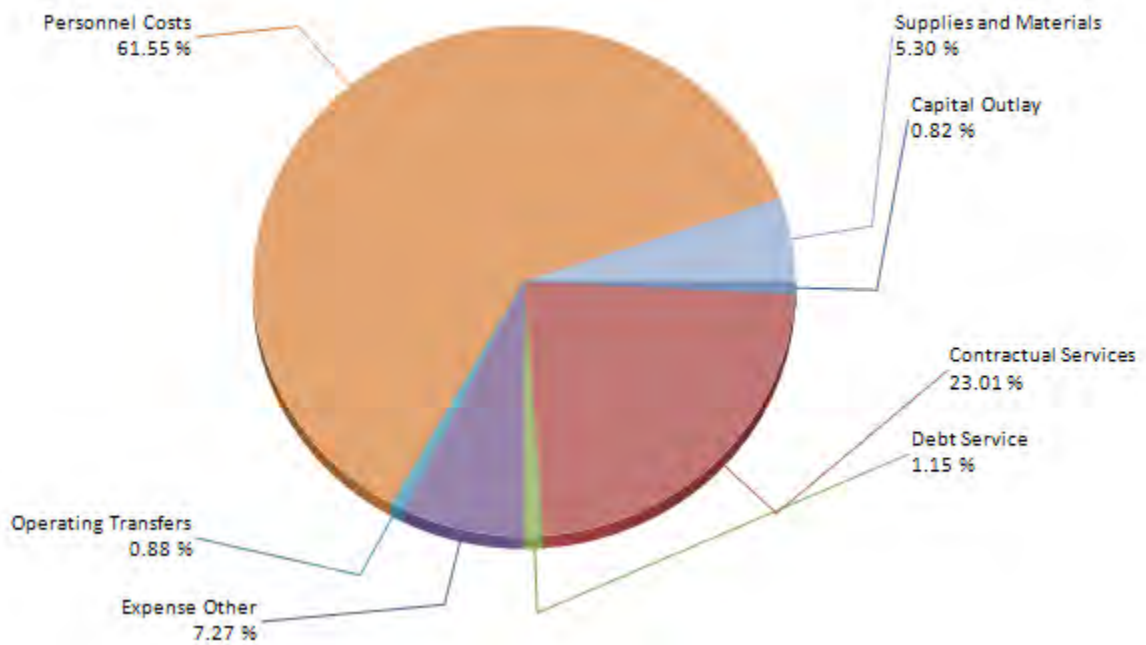
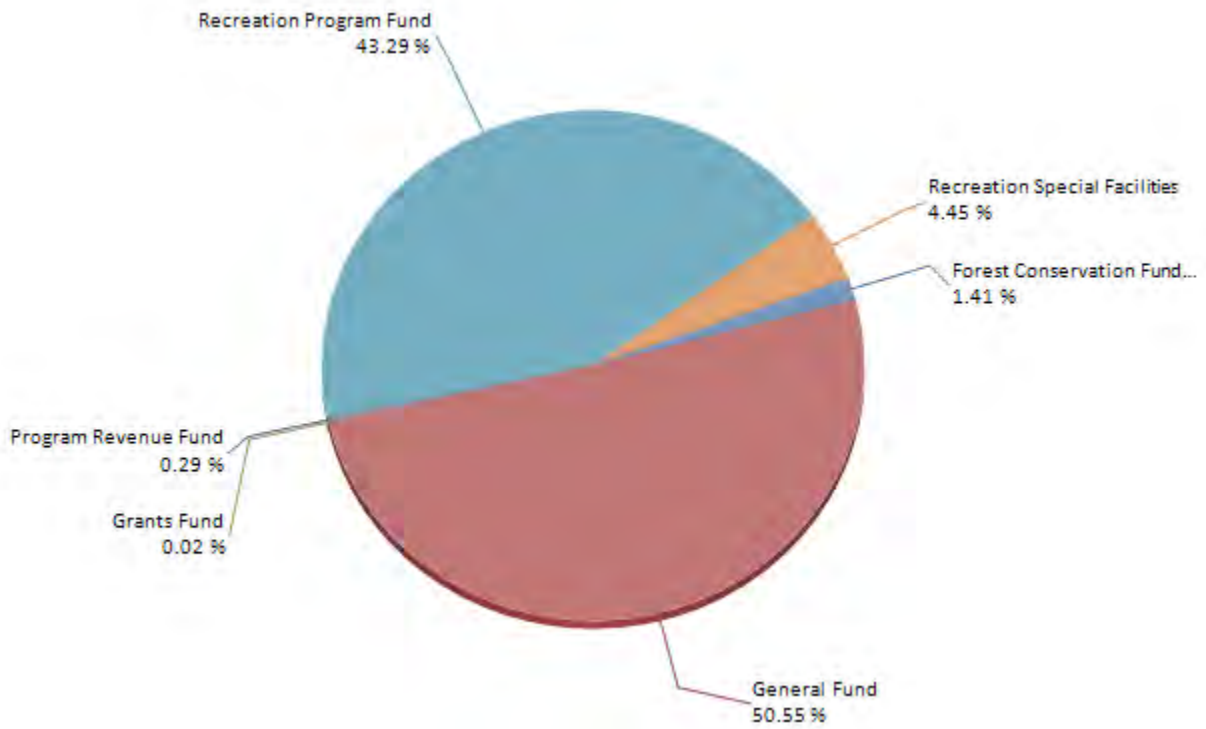
Percent of 55+ residents registered in a program



Trend Analysis - The number of residents ages 55+ living in Howard County is growing each year. Seniors are also living longer and want to actively participate in social programs. To address this growth in the senior population, the department has increased the number of programs offered to the 55+ age group.

Recreation & Parks

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Recreation & Parks

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Forest Conservation Fund (Legacy)	523,026	1,950,033	1,950,033	682,251	-1,267,782	-65.0%
Natural and Historic Resources Division	523,026	1,950,033	1,950,033	682,251	-1,267,782	-65.0%
General Fund	19,602,722	22,284,151	22,208,507	24,493,454	2,209,303	9.9%
Office of the Director	16,961,008	19,748,535	19,448,491	21,802,362	2,053,827	10.4%
Bureau of Recreation	35,443	31,000	31,000	31,000	0	0.0%
Licensed Childcare & Community Services Division	112,280	91,946	117,946	117,750	25,804	28.1%
Recreation Services Divison	233,876	181,356	206,356	128,719	-52,637	-29.0%
Bureau of Administrative Services	674,512	826,765	636,765	614,056	-212,709	-25.7%
Sports & Adventure Services Division	785	964	964	2,740	1,776	184.2%
Bureau of Capital Projects Park Planning and Construction	19,624	20,410	23,810	170,910	150,500	737.4%
Bureau of Parks	18,212	153,900	153,900	153,900	0	0.0%
Park Operations Division	510,189	342,797	339,797	351,093	8,296	2.4%
Horticulture & Land Management Division	533,989	569,600	694,600	660,100	90,500	15.9%
Natural and Historic Resources Division	459,722	281,453	508,453	407,499	126,046	44.8%
Park Construction Division	43,082	35,425	46,425	53,325	17,900	50.5%
Grants Fund	7,650	8,000	8,000	8,000	0	0.0%
Licensed Childcare & Community Services Division	7,650	8,000	8,000	8,000	0	0.0%
Program Revenue Fund	32,089	140,000	140,000	140,000	0	0.0%
Natural and Historic Resources Division	32,089	140,000	140,000	140,000	0	0.0%
Recreation Program Fund	18,286,933	21,092,538	20,000,000	20,973,978	-118,560	-0.6%
Office of the Director	12,126,659	14,736,287	13,749,497	14,680,079	-56,208	-0.4%
Bureau of Recreation	30,709	101,500	96,500	101,500	0	0.0%
Licensed Childcare & Community Services Division	800,694	712,512	753,512	747,806	35,294	5.0%
Recreation Services Divison	1,549,250	1,020,563	1,287,813	1,122,439	101,876	10.0%
Bureau of Administrative Services	535,960	837,457	785,457	952,133	114,676	13.7%
Sports & Adventure Services Division	2,527,704	2,823,250	2,732,250	2,859,750	36,500	1.3%
Bureau of Capital Projects Park Planning and Construction	134,645	157,248	19,500	27,500	-129,748	-82.5%
Bureau of Parks	8,525	17,725	17,725	17,775	50	0.3%
Park Operations Division	366,472	534,750	398,500	290,750	-244,000	-45.6%
Horticulture & Land Management Division	3,729	9,500	17,500	18,500	9,000	94.7%
Natural and Historic Resources Division	202,586	141,746	141,746	155,746	14,000	9.9%
Recreation Special Facilities	1,647,893	2,618,553	1,950,000	2,153,710	-464,843	-17.8%
Golf Course Operations	1,647,893	2,618,553	1,950,000	2,153,710	-464,843	-17.8%
TOTAL	40,100,313	48,093,275	46,256,540	48,451,393	358,118	0.7%

Recreation & Parks

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	25,021,134	28,156,964	27,051,265	29,822,634	1,665,670	5.9%
Forest Conservation Fund (Legacy)	422,753	302,844	302,844	323,334	20,490	6.8%
General Fund	13,440,707	15,802,700	15,660,791	17,597,682	1,794,982	11.4%
Program Revenue Fund	21,012	75,000	75,000	75,000	0	0.0%
Recreation Program Fund	11,136,662	11,976,420	11,012,630	11,826,618	-149,802	-1.3%
Contractual Services	10,323,891	10,976,384	10,498,211	11,149,963	173,579	1.6%
Forest Conservation Fund (Legacy)	40,209	93,482	93,482	99,751	6,269	6.7%
General Fund	3,590,216	3,525,569	3,564,697	3,877,202	351,633	10.0%
Grants Fund	7,650	8,000	8,000	8,000	0	0.0%
Program Revenue Fund	5,733	40,000	40,000	40,000	0	0.0%
Recreation Program Fund	5,129,288	5,529,333	5,400,585	5,530,010	677	0.0%
Recreation Special Facilities	1,550,795	1,780,000	1,391,447	1,595,000	-185,000	-10.4%
Supplies and Materials	2,438,020	2,536,556	2,612,556	2,569,960	33,404	1.3%
Forest Conservation Fund (Legacy)	60,064	157,500	157,500	159,000	1,500	1.0%
General Fund	966,343	712,681	788,681	701,285	-11,396	-1.6%
Program Revenue Fund	5,344	25,000	25,000	25,000	0	0.0%
Recreation Program Fund	1,406,269	1,641,375	1,641,375	1,684,675	43,300	2.6%
Capital Outlay	355,414	448,500	448,500	398,500	-50,000	-11.1%
Forest Conservation Fund (Legacy)	0	45,000	45,000	45,000	0	0.0%
General Fund	240,700	228,500	228,500	228,500	0	0.0%
Recreation Program Fund	114,714	175,000	175,000	125,000	-50,000	-28.6%
Debt Service	97,098	558,553	558,553	558,710	157	0.0%
Recreation Special Facilities	97,098	558,553	558,553	558,710	157	0.0%
Expense Other	1,864,756	3,333,487	3,333,487	3,523,716	190,229	5.7%
Forest Conservation Fund (Legacy)	0	44,589	44,589	55,166	10,577	23.7%
General Fund	1,364,756	1,518,488	1,518,488	1,660,875	142,387	9.4%
Recreation Program Fund	500,000	1,770,410	1,770,410	1,807,675	37,265	2.1%
Operating Transfers	0	2,082,831	1,753,968	427,910	-1,654,921	-79.5%
Forest Conservation Fund (Legacy)	0	1,306,618	1,306,618	0	-1,306,618	-100.0%
General Fund	0	496,213	447,350	427,910	-68,303	-13.8%
Recreation Special Facilities	0	280,000	0	0	-280,000	-100.0%
TOTAL	40,100,313	48,093,275	46,256,540	48,451,393	358,118	0.74%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	283.23	294.96	304.05	9.09	3.1%

Community Services

Community Resources & Services

Mission Statement

The Department of Community Resources and Services supports Howard County individuals and families achieve safety, independence and self-sufficiency through the provision and funding of quality human services.

Department Description & Core Services

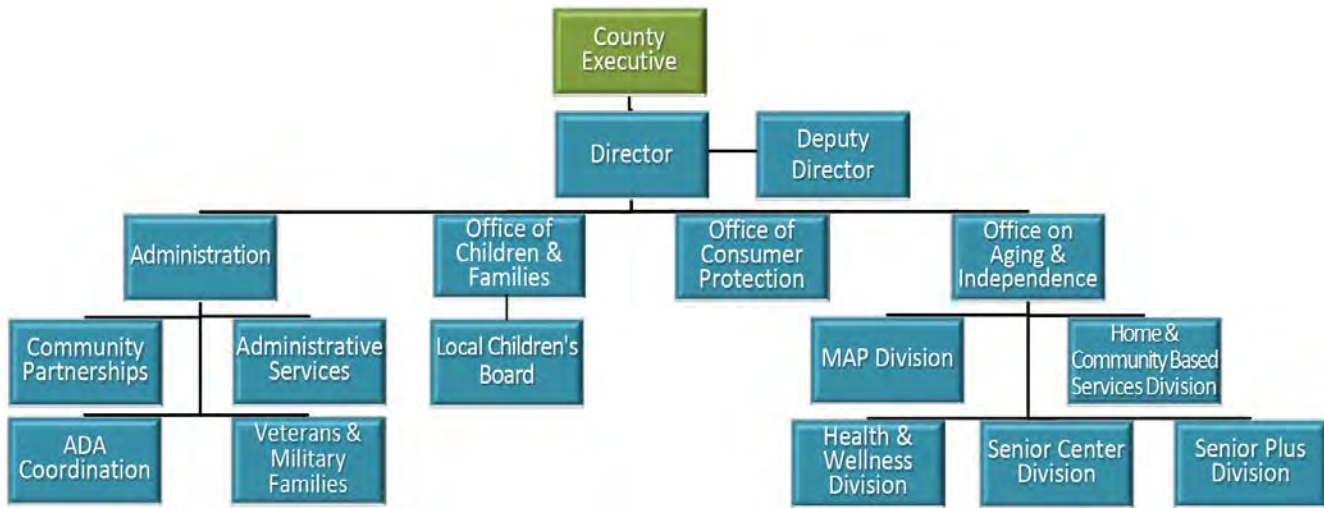
As the human service arm of county government, the Department of Community Resources and Services (formerly Citizen Services) consists of the Office of ADA Coordination, Office on Aging and Independence, Office of Children and Families, Office of the Local Children's Board, Office of Consumer Protection, Office of Community Partnerships and the Office of Veterans and Military Families. It serves as the lead agency for the county's Continuum of Care for homeless services; manages the Community Service Partnership program, which provides county funding to non-profit human service agencies; and administers federal, state and private source grants that support services to individuals and families in the community, including older adults, youth and homeless persons. The Department also serves as the lead agency for mass care and shelter, and manages donations in the event of disaster. In collaboration with local private and public agencies, it plays an integral role in strengthening the effectiveness and efficiency of the county's overall human service delivery system. Staff support is provided to the Board to Promote Self-Sufficiency, Commission on Aging and Independence, Commission on Disability Issues, Commission for Women, Consumer Affairs Advisory Board, Local Children's Board, Transition Council, Human Trafficking Coordinating Council and the Veterans Commission.



County Executive Kittleman visits students participating in the 11th Annual Howard County Voices for Change Summit at Bridgeway Community Church.

Community Resources & Services

Division/Program/Bureau Description



Administration

Administration provides leadership, coordination and infrastructure support services to the Department, including fiscal, payroll, data, technology, emergency management and communications and outreach functions.

Office of ADA Coordination

The Office of ADA Coordination handles questions and concerns regarding Howard County government’s compliance with accessibility requirements of the Americans with Disabilities Act and other disability rights laws.

Office on Aging and Independence

With seven 50+ Centers and three Social Day Programs, OAI serves older adults, families, caregivers and adults with disabilities, offering health and wellness activities, lunch, arts, intergenerational and volunteer opportunities, support groups and more. Maryland Access Point provides assistance with transportation, housing, long-term care, fall prevention, and caregiver support.

Office of Children and Families

OCF offers an array of services and resources for promoting school readiness, navigating adolescence and strengthening families. The newsletter, “Parent Pages,” covers many topics and items of interest to families.

Office of the Local Children’s Board

The Local Children’s Board raises awareness of issues facing the county’s children and youth and works collaboratively to plan, implement and evaluate programs and strategies that promote success for all children and their families.

Office of Consumer Protection

OCP provides information on consumer rights and responsibilities; mediates disputes between consumers and merchants; investigates allegations of unfair or deceptive practices; licenses solicitors, peddlers and companies that tow improperly parked vehicles from private property.

Office of Community Partnerships

The Office of Community Partnerships promotes collaboration among Howard County’s human service providers; administers the Human Services Community Partnership Grant; coordinates the county’s response to homelessness; manages the MultiService Center; and supports initiatives of the Howard County Board to Promote Self Sufficiency.

Office of Veterans and Military Families

The Office of Veterans and Military Families provides guidance, information and resources to the more than 20,000 veterans, military families, their dependents and survivors in Howard County.

Community Resources & Services

2017 Accomplishments

- Updated the Plan to End Homelessness to the five-year plan, "Housing for All."
- Launched "Powerful Tools for Caregivers," an evidence-based program to improve caregivers' physical and emotional health.
- Relocated the Elkridge 50+ Center to alternate location during building renovation.
- Began implementation of priorities in the "Creating an Age Friendly Community" plan with multiple community partnerships.
- Completed a community planning process, with direction from the Governor's Office for Children. Focus groups and surveys of community stakeholders, youth and families provided a snapshot of the county needs as they relate to the statewide priorities of disconnected and homeless youth, parental incarceration and childhood hunger.
- Obtained funding through the Governor's Office for Children for a Youth Count to determine an accurate picture of youth homeless in the county. Funding was also made available to support Mentoring, Conflict Resolution and the Family Strengthening Program. The funded programs and strategies foster school success and address the priority of narrowing the achievement gap.
- Created a new Office of the Local Children's Board to focus on policy and outcomes for children, youth and families. An administrator was hired to lead the office and support the work of the Board.
- Hosted Student Loan Forum and Resource Fair with Howard Community College to provide information to prospective students and parents about how to fund higher education, shop for loans, manage funds, save money and avoid scams.
- Hired a full-time Veteran Service Officer, was hired by the Maryland Department of Veteran Affairs, to work at the Multi Service Center in Laurel four times a week beginning in January 2017. Howard County veterans and their families now have easier access to VA benefits and claim follow up.

2018 Action Plan

- Sponsor a community-wide conference on Ending Poverty and Attaining Self Sufficiency in the Spring of 2018.
- Host regional conference of agencies tasked with combating Human Trafficking.
- Reopen Elkridge 50+ Center upon completion of construction at the Elkridge Branch Library
- Implement the Creating an Age Friendly Community plan.
- Increase school readiness by ensuring the availability of quality, accessible and affordable early care and education through supporting the work of the local Early Childhood Advisory Council (ECAC) and the 24/7 initiative.
- Build community engagement and leadership development for middle and high school students through Voices for Change and the county's Youth Development Coalition.
- Promote positive parenting skills and increase awareness of the importance of a child's social and emotional wellbeing by expanding the offerings of the Family Institute and expanding the reach of Parents as Teachers.
- Build and strengthen the Local Children's Board's commitment to work outlined in the Community Plan, develop a comprehensive plan, and create accountability across the County's child serving agencies with a focus on disconnected youth and achievement gap.
- Develop a landlord-tenant action plan that includes enhanced education and outreach, and consideration of the need for county legislation to supplement state law and address recurring local landlord tenant issues.
- Enhance annual Veterans Resource Fair to include tour of 50+ Center, workshops on VA Benefits overview, Aide & Attendance benefit and free legal services for veterans.

Community Resources & Services

Strategic Goals and Measures

Goal - Provide a range of services (i.e. education, referrals, advocacy, home and community based services, tangible resources) in order to help all residents grow, thrive and live with dignity.

Objective - Increase percentage of children with social and emotional supports they need to flourish

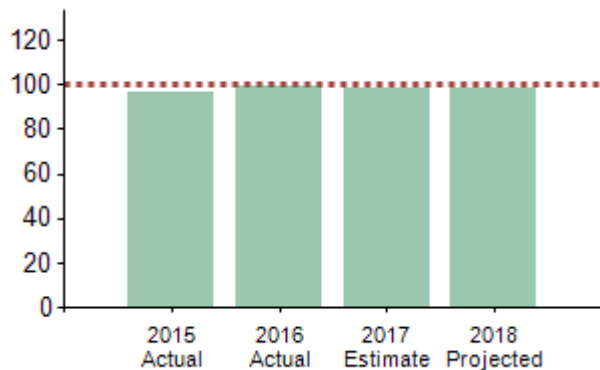
Description of Objective - The Office of Children and Families (OCF) provides a range of services designed to provide caregivers and educators with the tools necessary to help children and families flourish.

Strategies

- Working with parents to enhance parenting skills (i.e., Parents-as-Teachers).
- Providing educational classes for parents, caregivers, and family members (Family Institute).
- Providing targeted consultation to childcare providers to maintain children with problematic behaviors in care setting (Early Childhood Mental Health).
- Providing information and referrals on available community resources (CareLine).

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of individuals attending trainings	5,619	6,593	6,600	6,600
Number of childcare providers receiving intensive supports to address children’s behavioral problems	54	52	55	55
Outcome				
Percentage of training participants that plan to implement information/strategies	91.0%	92.0%	92.0%	92.0%
Percentage of children demonstrating improvement in social/emotional skills	76	74	75	75
Percent of children that maintained childcare setting after intervention	92	94	95	95
Percentage of families reporting that educational information helped with parenting practices	97.0%	99.0%	98.0%	98.0%

Percentage of families reporting that educational information helped with parenting practices



----- Target : 100

Trend Analysis - DCRS will be tracking trends on these measures (along with other metrics used internally) to evaluate success in achieved outcomes

Community Resources & Services

Strategic Goals and Measures

Goal - Provide a range of services (i.e. education, referrals, advocacy, home and community based services, tangible resources) in order to help all residents grow, thrive and live with dignity.

Objective - Increase percentage of participants reporting improved nutritional, mental and physical health.

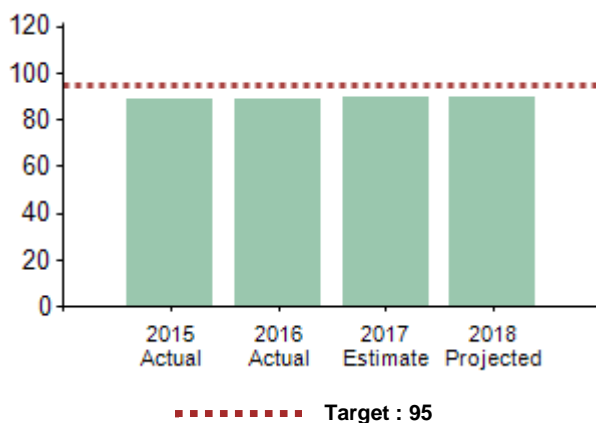
Description of Objective - Research indicates that older adults who are engaged with the community experience greater quality of life and reduced risk for adverse outcomes (such as premature institutionalization, physical impairments, depression, cognitive impairment). The 50+ Centers, overseen by the Office of Aging and Independence (OAI), provide a range of services to help maintain and improve the health and well-being of the older adult population.

Strategies

- Provide nutritional counseling, education and meals in social setting.
- Provide range of exercise programs (yoga, fitness centers, cycling).
- Provide education and training for people managing chronic illnesses.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of unduplicated people attending 50+ Centers	5,163	6,729	7,000	7,000
Number of unduplicated people participating in congregate meal program	1,360	1,504	1,500	1,500
Number of unduplicated people participating in exercise programs at 50+ Centers	3,526	3,868	4,000	4,000
Outcome				
Percentage of people that renew membership from prior year	46.0%	57.0%	60.0%	60.0%
Percentage reporting improved quality of life from attending 50+ Centers	89.0%	89.0%	90.0%	90.0%

Percentage reporting improved quality of life from attending 50+ Centers



Trend Analysis - DCRS will be tracking trends on these measures (along with other metrics used internally) to evaluate success in achieved outcomes

Community Resources & Services

Strategic Goals and Measures

Goal - Provide a range of services (i.e. education, referrals, advocacy, home and community based services, tangible resources) in order to help all residents grow, thrive and live with dignity.

Objective - Increase percentage of people achieving stable housing.

Description of Objective - Homelessness can result from a range of factors, including personal factors (such as mental health problems, substance abuse, trauma) and/or environmental factors (such as job loss, resistance on the part of landlords to rent to low-income families, high rental costs). DCRS, through its Office of Community Partnerships, is the lead agency with the Continuum of Care (CoC), which coordinates housing and supportive services for both homeless families, and those at imminent risk of becoming homeless, to address the range of factors that lead to unstable housing.

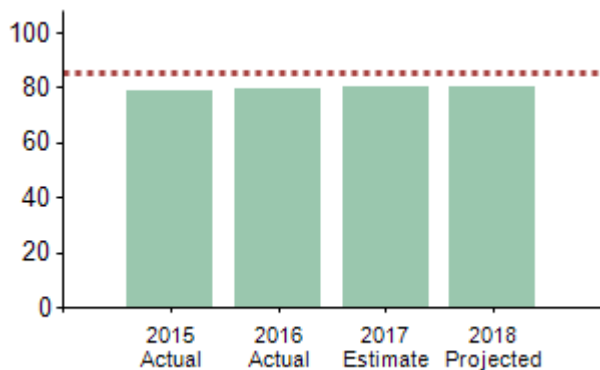
Strategies

- Provide intensive case management and small grants for transition efforts (Flexible Financial Assistance).
- Identify appropriate and affordable housing.
- Refer individuals to employment services.
- Refer individuals to addiction and trauma treatment.
- Provide support for domestic violence survivors.
- Landlord Guarantee Program provides protection to landlords who rent to at risk households.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of individuals served in re-housing programs	226	225	225	225
Number of individuals served in homeless prevention programs	125	149	150	150
Outcome				
Percent client exiting rehousing programs to permanent housing	49.7%	52.7%	50.0%	50.0%
Percent of individuals diverted from homelessness	78.9%	79.8%	80.0%	80.0%

Percent of individuals diverted from homelessness

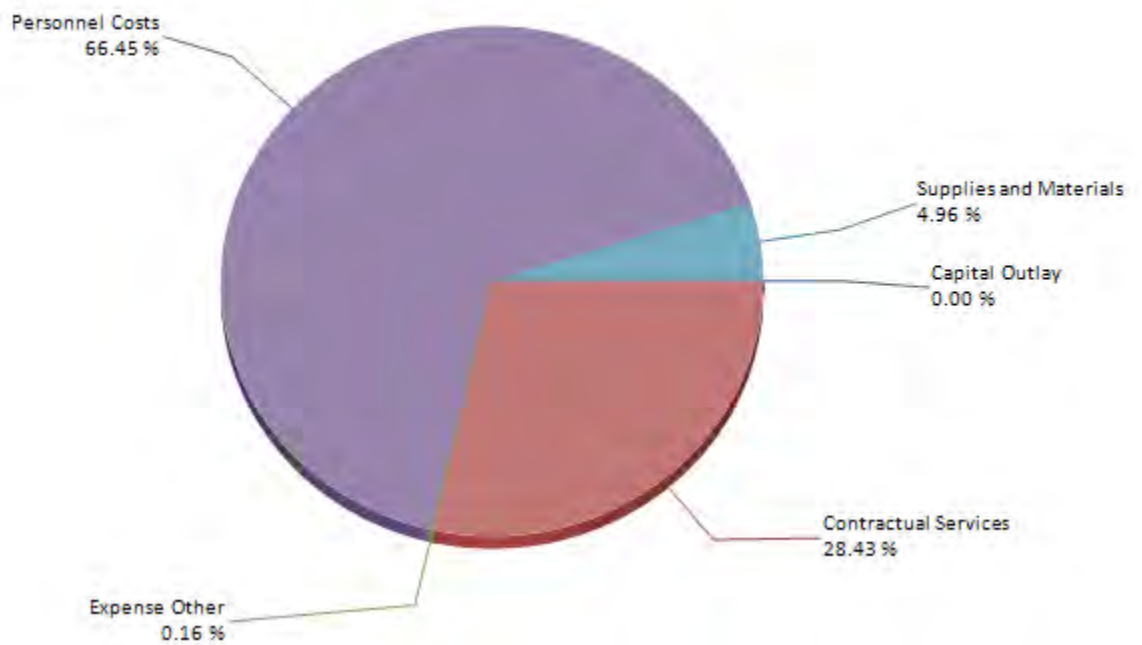
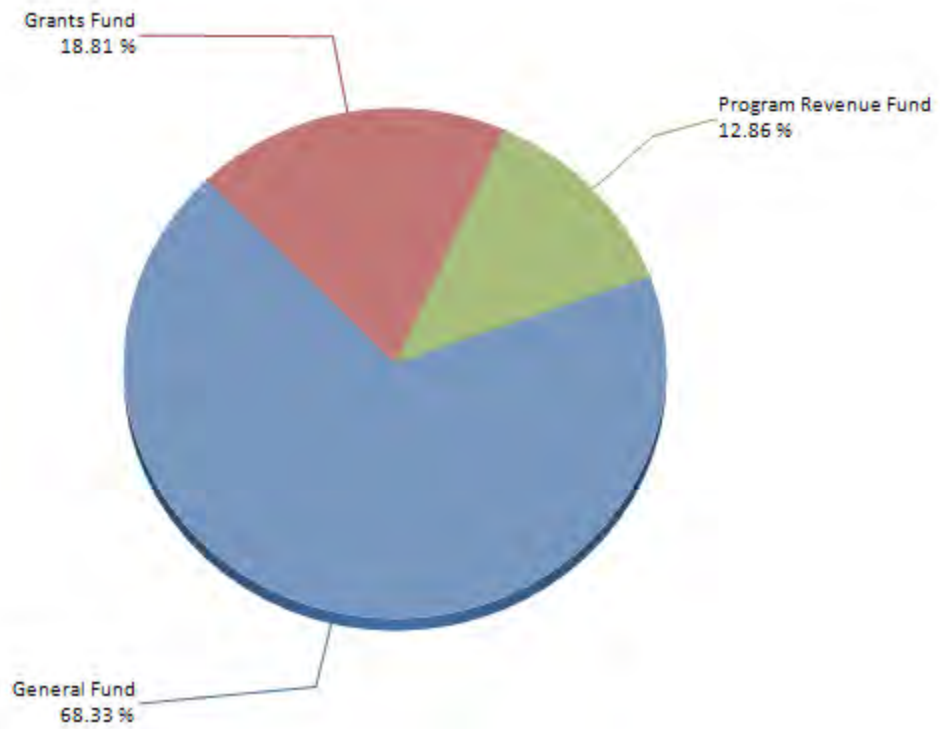
Trend Analysis - DCRS will be tracking trends on these measures (along with other metrics used internally) to evaluate success in achieved outcomes.



..... Target : 85

Community Resources & Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Community Resources & Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	10,845,207	11,937,122	11,814,854	13,469,721	1,532,599	12.8%
Administration	2,623,918	2,839,448	2,845,527	3,151,839	312,391	11.0%
Office of Consumer Protection	416,987	444,512	444,117	474,415	29,903	6.7%
Office of Aging and Independence	642,320	711,150	711,302	847,732	136,582	19.2%
Health & Wellness	525,537	610,634	609,125	636,003	25,369	4.2%
50+ Centers	1,698,140	1,775,056	1,749,916	1,943,606	168,550	9.5%
Home & Community Based Services	1,261,113	1,319,608	1,317,669	1,708,663	389,055	29.5%
Social Day Programs	697,543	713,689	701,579	847,401	133,712	18.7%
Aging and Disability Resource Center	850,410	953,865	910,857	1,031,277	77,412	8.1%
Community Partnerships	757,855	1,001,869	997,408	1,123,337	121,468	12.1%
Office of Children and Families	1,371,384	1,567,291	1,527,354	1,364,383	-202,908	-12.9%
Local Childrens Board	0	0	0	341,065	341,065	N/A
Grants Fund	3,691,694	4,112,662	3,720,046	3,708,792	-403,870	-9.8%
Administration	179,552	0	0	0	0	N/A
Health & Wellness	15,111	10,699	10,491	10,491	-208	-1.9%
50+ Centers	261,120	282,657	255,558	257,122	-25,535	-9.0%
Home & Community Based Services	888,309	963,890	857,009	951,663	-12,227	-1.3%
Social Day Programs	176,206	145,025	147,403	142,510	-2,515	-1.7%
Aging and Disability Resource Center	352,555	336,841	306,526	384,993	48,152	14.3%
Community Partnerships	680,998	1,164,466	949,756	767,936	-396,530	-34.1%
Office of Children and Families	1,137,843	1,209,084	1,193,303	278,759	-930,325	-76.9%
Local Childrens Board	0	0	0	915,318	915,318	N/A
Program Revenue Fund	1,742,553	2,775,929	1,877,588	2,534,519	-241,410	-8.7%
Administration	364	15,000	1,250	15,000	0	0.0%
Office of Consumer Protection	18,116	25,000	10,000	25,000	0	0.0%
Office of Aging and Independence	11,092	49,145	10,800	49,145	0	0.0%
Health & Wellness	149,011	302,000	152,200	305,300	3,300	1.1%
50+ Centers	384,738	629,170	435,563	661,027	31,857	5.1%
Home & Community Based Services	782,513	934,407	681,815	685,831	-248,576	-26.6%
Social Day Programs	219,303	355,727	315,080	362,025	6,298	1.8%
Aging and Disability Resource Center	58,274	130,000	50,000	90,000	-40,000	-30.8%
Community Partnerships	0	13,500	0	5,000	-8,500	-63.0%
Office of Children and Families	119,142	321,980	220,880	336,191	14,211	4.4%
TOTAL	16,279,454	18,825,713	17,412,488	19,713,032	887,319	4.7%

Community Resources & Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	10,691,196	11,961,874	11,472,608	13,098,592	1,136,718	9.5%
General Fund	9,076,742	9,804,476	9,721,458	11,107,662	1,303,186	13.3%
Grants Fund	912,567	973,101	783,092	920,827	-52,274	-5.4%
Program Revenue Fund	701,887	1,184,297	968,058	1,070,103	-114,194	-9.6%
Contractual Services	4,893,158	5,856,828	5,202,382	5,604,520	-252,308	-4.3%
General Fund	1,565,774	1,932,747	1,869,644	2,065,793	133,046	6.9%
Grants Fund	2,503,600	2,864,436	2,670,338	2,524,082	-340,354	-11.9%
Program Revenue Fund	823,784	1,059,645	662,400	1,014,645	-45,000	-4.2%
Supplies and Materials	652,887	986,422	716,909	977,614	-8,808	-0.9%
General Fund	184,091	179,310	203,163	263,960	84,650	47.2%
Grants Fund	275,527	275,125	266,616	263,883	-11,242	-4.1%
Program Revenue Fund	193,269	531,987	247,130	449,771	-82,216	-15.5%
Capital Outlay	23,613	0	0	0	0	N/A
Program Revenue Fund	23,613	0	0	0	0	N/A
Expense Other	18,600	20,589	20,589	32,306	11,717	56.9%
General Fund	18,600	20,589	20,589	32,306	11,717	56.9%
TOTAL	16,279,454	18,825,713	17,412,488	19,713,032	887,319	4.71%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	135.93	138.43	148.17	9.74	7.0%

Community Services

Transportation Services

Mission Statement

The Office of Transportation's primary focus is to increase the efficiency and effectiveness of public transportation services, walking and bicycling in and around Howard County and ensure that connectivity is front and center in land use planning and site development.

Department Description & Core Services

The Office of Transportation reports to the Department of County Administration. The office promotes and enhances the county's transportation services in three key functional areas; comprehensive and regional transportation planning; oversight of the county's transit services; and bicycle and pedestrian planning and coordination. In addition, the office coordinates funding for its functional areas, conducts emergency operations planning, maintains associations with federal, state and local officials and professionals, and provides support to the Howard County Public Transportation Board which advises the County Executive on transportation issues.

Oversight of the office is through the Department of County Administration, with additional guidance and support by the Howard County Public Transportation Board.



Bicycle and Pedestrian Coordinator Chris Eatough shows off an example of the electric assist bicycles that will be used for Howard County's Bike Share program.

Transportation Services

Division/Program/Bureau Description



Office of Transportation

The office provides oversight of the county's transit services, coordination of funding, emergency operations planning, associations with federal, state and local officials and professionals, and support to the Howard County Public Transportation Board which advises the county executive on transportation issues. The office leads the county's five-year Transit Development Plan and bus rapid transit planning.

Comprehensive and Regional Transportation Planning

The Office of Transportation collaborates with departments of Planning and Zoning and Public Works to provide regional transportation planning for the county for all transportation modes including roads. The office partners with the Baltimore Metropolitan Council, represents the county on the Baltimore Regional Transportation Board (BRTB), and manages transportation plans for Howard County under the BRTB's Unified Planning Work Program. The office participates in the zoning, subdivision, and land development process, reviewing plans for consistency with county transportation plans, policies, and regulations and making recommendations for enhancements to development proposals. This work includes special focus on transportation in downtown Columbia, including bus rapid transit planning.

Transit Operations and Coordination

The Office of Transportation manages and oversees the contract under which the Regional Transportation Agency (RTA) provides fixed route and paratransit services in Howard County, Anne Arundel County, Prince George's County and the City of Laurel. Funding is shared by the partner jurisdictions with support from federal and state sources to offset the gap between farebox and other revenues and capital and operating costs. The RTA runs 15 fixed routes, provides complementary paratransit service to people with disabilities, and general-purpose transportation for both elderly people and people with disabilities. The office leads the county's five-year Transit Development Plan. The office develops transportation demand management solutions that help reduce travel time and congestion, improve air quality, reduce costs, and support livability. The Rideshare service is an element of transportation demand management and promotes alternatives to the single occupant vehicle trips including trips by transit, ridesharing, bicycling, walking, and telecommuting.

Bicycle & Pedestrian Program

The Office of Transportation plans and promotes safe, comfortable, and convenient walking and bicycling for people of all ages and abilities in Howard County. The Office directs the preparation and implementation of BikeHoward and WalkHoward, the county's master plans for bicycling and walking. The office develops and promotes the county's complete streets policy and the bike-share program, and coordinates with the Department of Public Works and other departments to implement capital projects recommended in BikeHoward and WalkHoward.

Transportation Services

2017 Accomplishments

- Obtained full funding for a Bikeshare pilot for Downtown Columbia to be launched in Spring/Summer 2017 with seven stations and 70 bikes. County funding was reduced through partnership with six community supporters.
- Took delivery of three 100% inductively charged electric transit buses. This is one the first projects using this technology in the U.S.
- Delivered over 1.5 million fixed-route and paratransit trips across the RTA system service area.
- Seated a commission as the RTA's multi-jurisdictional policy oversight board.
- Completed construction of a Downtown Multiuse Trail connecting Howard County General Hospital and Blandair Park.
- Obtained broad community consensus for a redesigned upgrade of the pedestrian-bicycle bridge over US 29 between downtown Columbia and Oakland Mills.
- Awarded a \$99,000 Maryland Bikeways program grant to improve connections through the Howard Community College from Hickory Ridge Road to the Downtown Columbia Trail.
- Awarded a \$30,000 Maryland Scenic Byways/ Recreation Trails Program grant for bicycle and pedestrian counting equipment that will broaden and improve the accuracy of non-vehicle transportation trip counts.
- Initiated a five-year Transit Development Plan with broad-based community input including multiple surveys, focus group interviews, and stakeholder input.
- Developed a draft Howard County Complete Streets Policy with extensive stakeholder input and support.

2018 Action Plan

- Complete and begin to implement a new regional Transit Development Plan for Howard, Anne Arundel and Prince George's counties. The five-year Plan will recommend a major reconfiguration of Howard County's fixed-route bus routes with a focus on more frequent service, shorter trip times, and expanded routes. The plan will also address paratransit services focusing on long-term financial and operational sustainability.
- Place in operation 18 new vehicles for the Regional Transportation Agency (RTA). The RTA's fixed-route bus fleet is old. Buses break down frequently and need expensive repairs. The county took delivery of three electric fixed route buses in 2017. The technology is experimental and the county hopes to put them in service in 2018. The county expects to take delivery of seven new diesel fixed route buses and eight paratransit vehicles in Fall 2017.
- Adopt a complete streets policy and design manual. Complete streets serve people of all ages and abilities who travel by foot, bicycle, public transportation, or automobile. A complete streets policy describes which streets should be complete and how improvements are implemented with respect to planning, programming, street design, operation, repair and maintenance.
- Adopt WalkHoward, a new pedestrian master plan for Howard County. WalkHoward is a Plan for implementing a connected, comfortable, and safe pedestrian network that accommodates all users.
- Complete the upgrade of the pedestrian-bicycle bridge over US 29 between downtown Columbia and Oakland Mills. The bridge is a key link in the county's pedestrian-bicycle network, and crosses US 29 at a central, highly visible location.

Transportation Services

Strategic Goals and Measures

Goal - Enhance the accessibility and quality of transit operations in, to and from Howard County.

Objective - Increase the number of passenger boardings (transit ridership).

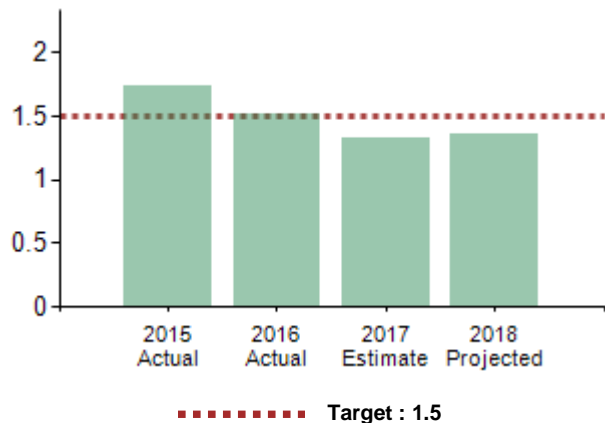
Description of Objective - Make the transit system more attractive to current and potential passengers in order to: 1) Encourage travelers to make trips by transit instead of private automobile, reducing congestion and air pollution, and 2) Provide pleasant, reliable and useful travel options for those without access to an automobile. A more efficient and reliable transit experience will encourage more people to travel by bus or commuter rail.

Strategies

- Upgrade bus stop facilities.
- Expand and adjust transit routes to improve service, efficiency and effectiveness.
- Incorporate transit-related recommendations into review comments on development applications.
- Improve the reliability of Regional Transportation Agency (RTA) service by adding 11 new buses to the fleet and maintaining older vehicles.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Age of the transit fleet	7	8	8	5
Bus stop upgrades completed (number)	27	7	25	45
Outcome				
Number of RTA passenger boardings (in millions)	1.73	1.52	1.33	1.35

Number of RTA passenger boardings (in millions)



Trend Analysis - RTA ridership has declined slightly in each of the last two fiscal years. This trend is in line with ridership declines across the region – attributed partially to low gas prices, as well as the growth in both telecommuting and ride-hailing services such as Uber and Lyft. In the case of RTA, however, it is also believed that ridership is being lost due to unreliable service, which is the direct result of years of underinvestment in the bus fleet. The county expects to take delivery of 10 new fixed-route and eight paratransit vehicles by mid FY 2018, and hopes to purchase another 10 vehicles in cooperation with our RTA partners. These replacement vehicles should significantly improve both the reliability and comfort of the fleet, and at that point, we expect ridership trends to improve.

Transportation Services

Strategic Goals and Measures

Goal - Make it easy, safe and normal for people of all ages and abilities to walk and bike for short trips in Howard County.

Objective - Increase the number of trips made by walking and bicycling.

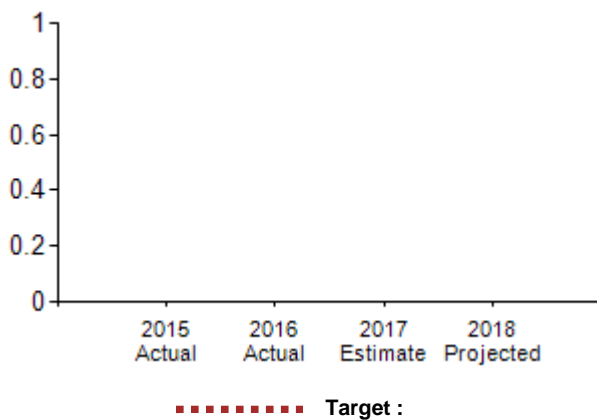
Description of Objective - Provide a connected network of pedestrian and bicycling facilities to facilitate short trips by walking and biking and create a culture where walking and biking is expected, common and normal.

Strategies

- Fill in missing sidewalk segments and add bike lanes to connector and arterial streets.
- Promote walking and biking with signage, maps, and helpful information.
- Maintain bicycle and pedestrian facilities for reliable, consistent use.
- Provide safe and convenient street crossing opportunities where needed.
- Implement traffic calming and other measures to control motor vehicle speeds.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Sidewalks, pathways and bike lanes in Howard County (miles)	N/A	N/A	N/A	N/A
Number of marked crosswalks	N/A	N/A	N/A	N/A
Operational bikeshare bikes (average annual number)	N/A	N/A	78	78
Community meetings held (number)	N/A	N/A	N/A	N/A
Outcome				
People walking and biking counted at selected locations in Howard County (number)	N/A	N/A	N/A	N/A

Operational bikeshare bikes (average annual number)

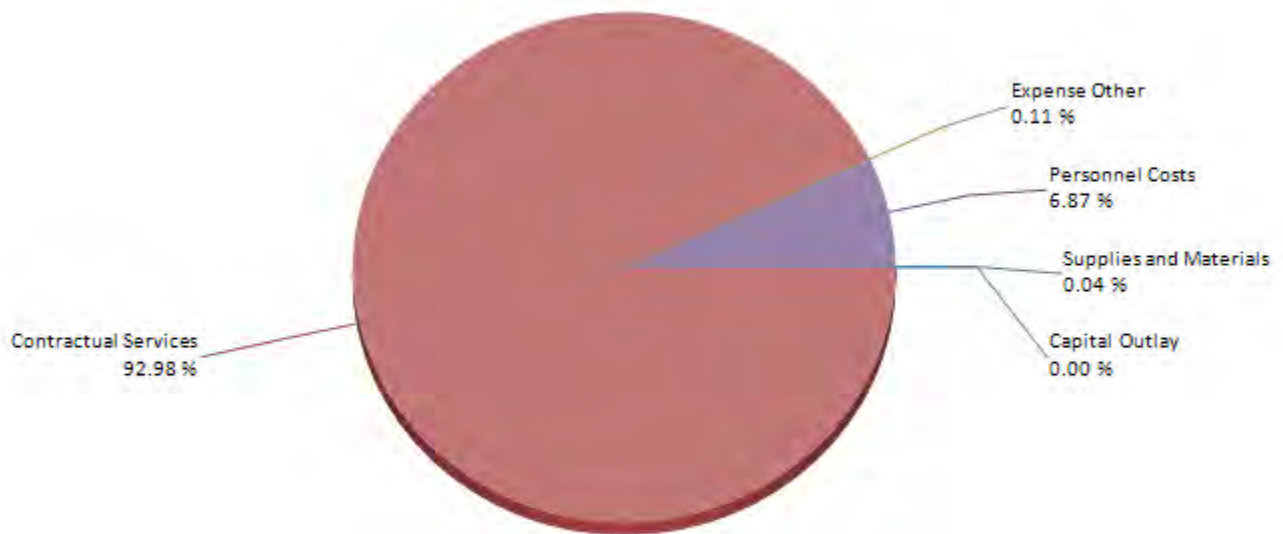
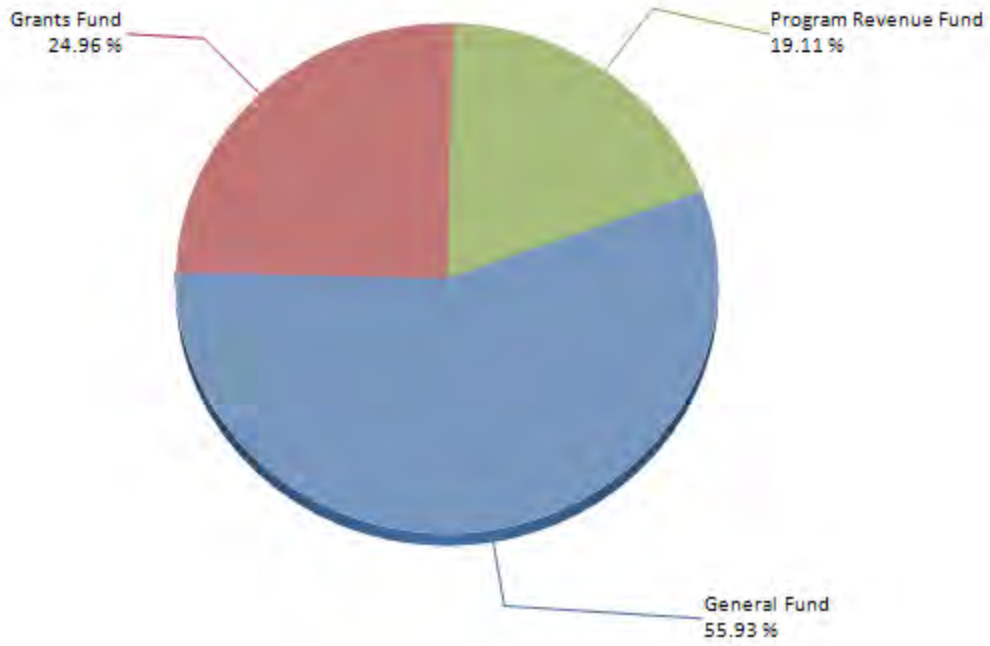


Trend Analysis - New metric for FY 2017. Increases in walking and biking are most directly connected to investment in improving the built environment such as adding sidewalks, pathways and bike lanes. Good data on people walking and biking at specific locations is lacking. In the past, the Columbia Association has conducted manual counts of people walking and biking in approximately ten locations for a few two-hour timeslots. In 2017, Howard County will begin using automated bicycle and pedestrian counters which provide more comprehensive, round the clock data collection. Some automated counters will be for fixed locations and some will be moveable. Automated counters will allow analysis of hourly, daily, seasonal, and annual fluctuations and trends.

Unavailable data will appear as N/A or blank.

Transportation Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Transportation Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	8,119,456	9,141,302	9,053,800	9,964,239	822,937	9.0%
Department of Transportation	8,119,456	414,542	413,142	450,328	35,786	8.6%
Office of Transportation	0	0	0	0	0	N/A
Transit Operations	0	8,047,571	8,047,571	8,993,544	945,973	11.8%
Transportation Demand Management	0	52,891	52,891	0	-52,891	-100.0%
Regional Planning	0	149,306	104,301	297,008	147,702	98.9%
Bicycle/Pedestrian Program	0	290,827	250,380	223,359	-67,468	-23.2%
RTA Oversight/Site Development	0	186,165	185,515	0	-186,165	-100.0%
Grants Fund	7,434,377	4,811,694	4,329,416	4,445,931	-365,763	-7.6%
Department of Transportation	7,434,377	0	0	0	0	N/A
Office of Transportation	0	0	0	0	0	N/A
Transit Operations	0	4,544,179	4,061,901	4,223,771	-320,408	-7.1%
Transportation Demand Management	0	130,507	130,507	0	-130,507	-100.0%
Regional Planning	0	137,008	137,008	222,160	85,152	62.2%
Program Revenue Fund	1,616,974	2,626,776	2,012,723	3,404,296	777,520	29.6%
Department of Transportation	1,616,974	0	0	0	0	N/A
Transit Operations	0	2,234,776	1,635,723	3,277,296	1,042,520	46.6%
Transportation Demand Management	0	15,000	0	0	-15,000	-100.0%
Bicycle/Pedestrian Program	0	377,000	377,000	127,000	-250,000	-66.3%
TOTAL	17,170,807	16,579,772	15,395,939	17,814,466	1,234,694	7.4%

Transportation Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	867,323	1,062,573	981,721	1,224,724	162,151	15.3%
General Fund	672,761	858,535	777,683	947,964	89,429	10.4%
Grants Fund	194,562	204,038	204,038	276,760	72,722	35.6%
Contractual Services	13,412,481	15,495,389	14,392,708	16,564,110	1,068,721	6.9%
General Fund	7,430,692	8,260,957	8,254,607	8,990,643	729,686	8.8%
Grants Fund	4,364,815	4,607,656	4,125,378	4,169,171	-438,485	-9.5%
Program Revenue Fund	1,616,974	2,626,776	2,012,723	3,404,296	777,520	29.6%
Supplies and Materials	101,886	11,300	11,000	6,300	-5,000	-44.2%
General Fund	6,886	11,300	11,000	6,300	-5,000	-44.2%
Grants Fund	95,000	0	0	0	0	N/A
Capital Outlay	2,780,000	0	0	0	0	N/A
Grants Fund	2,780,000	0	0	0	0	N/A
Expense Other	9,117	10,510	10,510	19,332	8,822	83.9%
General Fund	9,117	10,510	10,510	19,332	8,822	83.9%
TOTAL	17,170,807	16,579,772	15,395,939	17,814,466	1,234,694	7.45%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	9.00	9.75	9.75	0.00	0.0%

Community Services

Health Department

Mission Statement

The Health Department promotes, preserves and protects the health of all residents in Howard County.

Department Description & Core Services

The Health Department is the agency responsible for protecting the overall health of Howard County residents. By state and county authority, the department is charged with enforcement of certain federal, state, and county laws and regulations. In addition, the department provides a variety of public health services that meet the needs of the county, which include communicable diseases prevention and response, behavioral health, environmental health and direct personal health services.

The department is actively engaged in utilizing population health strategies. As part of this, the department collaborates with community partners and supports several multi-agency groups that address complex community health issues across the county, including the Local Health Improvement Coalition (priorities include Behavioral Health, Access to Care, Healthy Weight, and Healthy Aging), Howard County Homebuilders Association (building development issues), Overdose Fatality Review Committee, the Howard County Cancer Coalition and more. The department also has an active Board of Health that meets monthly and is dedicated to assuring necessary services are available in the county.

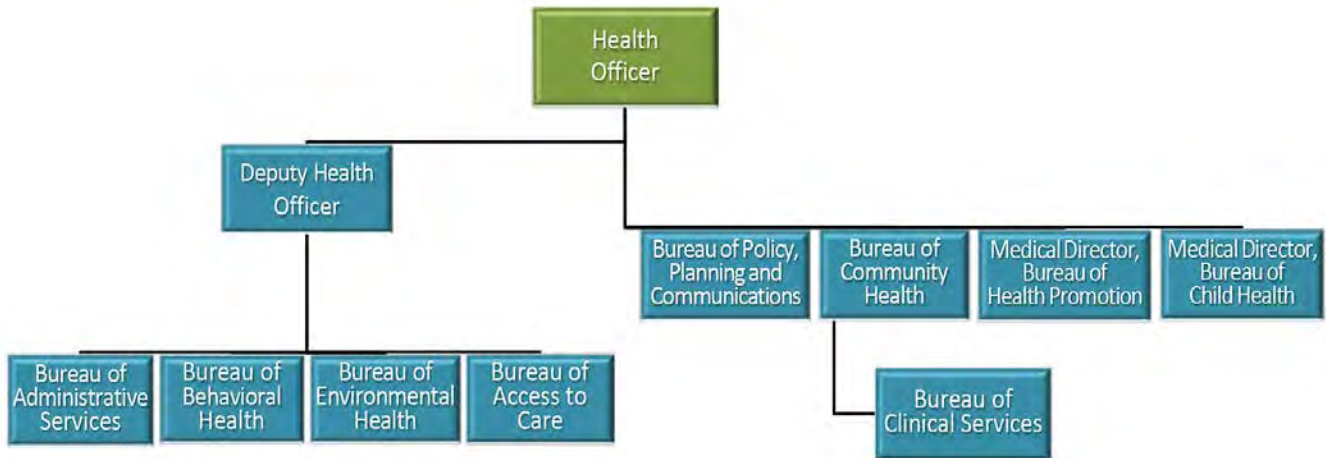
The department continues to address and respond to pressing health needs of the county to include: substance use disorder; providing health insurance so residents can access healthcare; improving access to the social support services that impact health; addressing infant mortality; operating school based health centers and adolescent mental health services; implementing chronic disease prevention efforts; and addressing environmental health concerns.



Members of the Health Department gather with the County Executive to pin ribbons to the Tree of Hope in recognition of Breast Cancer Awareness Month.

Health Department

Division/Program/Bureau Description



Bureau of Environmental Health

This Bureau protects county residents from hazards found in the environment. The Bureau identifies environmental hazards that may cause disease and develop plans and partnerships to reduce or eliminate those hazards.

Bureau of Access to Care

This Bureau facilitates access to timely and quality health care by processing Medicaid insurance applications for low income children (under 19), pregnant women and families; assisting clients in utilizing and navigating the Medicaid system; and scheduling transportation for Medicaid recipients so they may receive necessary treatment.

Bureau of Behavioral Health

This Bureau serves as the only publicly funded addictions prevention and treatment program in the county for adult and adolescent patients regardless of their ability to pay. Services include assessment; individual, group and family sessions; medication assisted treatment; opioid overdose prevention; treatment for those diagnosed with both mental illness and substance abuse; relapse prevention; recovery services; and referrals for inpatient treatment.

Bureau of Child Health

This Bureau offers an array of services for children and parents, including vision and hearing screenings to school-aged children; case management for infants and toddlers with developmental delays; access to nutritious foods for women and children; and child dental care and immunizations. The Bureau oversees eight School-Based Wellness Centers, with the goal to return healthy children to class and connect ill children with their primary care providers.

Bureau of Clinical Services

This Bureau collects and monitors infectious disease data; identifies and responds to infectious disease outbreaks; assures case management and treatment of certain diseases; and provides health evaluations for refugees. It also provides reproductive health services, and evaluation and treatment of sexually transmitted infections.

Bureau of Community Health

This Bureau provides preventive and clinical services to low-income and uninsured residents and populations at high risk for disease. It is responsible for providing evaluation services to the elderly and disabled and providing cancer prevention, education and screening services. In addition, it enforces laws prohibiting tobacco sales to minors and leads the planning for and response to public health emergencies.

Bureau of Health Promotion

This Bureau implements a variety of data driven, community-based health promotion activities; connects county residents to support resources; and provides enforcement of tobacco regulations and tobacco cessation programs.

Health Department

2017 Accomplishments

- Recruited four additional providers to increase treatment options in the county, in response to the alarming rise in opioid addiction and overdose in the community; initiated a multi-agency data collection system; and implemented a community-wide awareness campaign which resulted in attaining 84 percent of annual overdose prevention training target by mid-year.
- Increased enrollment by 11 percent at the eight School-Based Wellness Center sites, where 45 percent of the student population participates. This program increases access to healthcare for students who may face challenges accessing a physician, improves health, reduces absenteeism, and improves academic success to high-need areas of the county.
- Prepared and responded to the Zika Virus Disease in communities where positive cases were identified. This included inspecting and educating over 350 households and distributing 700 prevention kits to residents and physicians.
- Created new linkages with agencies and programs across the county to ensure vulnerable populations, such as high needs children and individuals released from incarceration, have access to health insurance.
- Modified Howard County regulations to expand information documented in land records pertaining to land-site conditions. This allows critical information to be available to business owners seeking to establish new restaurants or expand existing restaurants.
- Completed the 2016 Howard County Health Assessment Survey which assesses health-related behaviors and risk factors among the population of Howard County. Results are used to measure progress, identify needs and to help focus county resources to help make the community healthier.
- Established a large network of agencies and community organizations to utilize a common tool to needs and connects citizens to resources that will improve health. Collaborating with Howard County General Hospital and others to focus on high priority health issues in order to transform and improve health care in Howard County.

2018 Action Plan

- Develop and monitor a full range of prevention, intervention, treatment and recovery services to combat substance use disorders, including opioid overdose in the community. Finalize county-wide overdose data repository. Expand residential treatment options available in the county.
- Improve the health and well-being of children in Howard County by expanding the number of sites where mental health services are available at Howard County public schools.
- Expand and organize a network of community partners to better connect residents with much needed social support and healthcare services through the development of a web-based care coordination system, faith-based chronic disease prevention initiative, and the Local Health Improvement Coalition.
- Preserve and protect the health of citizens by eliminating diseases and hazards in the environment through oversight and inspection activities.
- Identify factors and solutions to health disparities in the county, including infant mortality, and launch a comprehensive child-focused injury prevention program.
- Enhance quality improvement efforts by pursuing national accreditation as a public health agency.

Health Department

Strategic Goals and Measures

Goal - Protect the public health through oversight of environmental resources of Howard County.

Objective - Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal) and thereby reduce the incidence of foodborne illnesses from licensed food service facilities in Howard County.

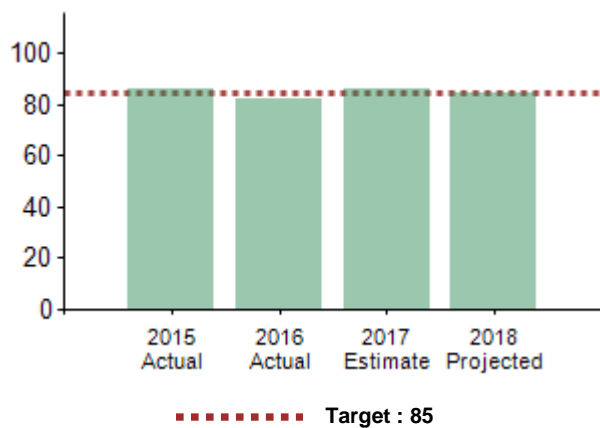
Description of Objective - Increasing the number of food service facility inspections conducted will lead to more comprehensive coverage and the expectation that more facilities will be operating in a safe and compliant manner. Ensuring food service facilities are in compliance with all applicable standards is necessary to prevent food-borne illness outbreaks in Howard County.

Strategies

- Provide guidance to facilities that receive violations to remediate the problems.
- Address state audit findings by hiring two additional environmental health specialists to conduct facility inspections.
- Explore more new inspection software and technologies to create efficiencies.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of food service facilities in Howard County	1,175	1,175	1,185	1,200
Number of mandated inspections performed	2,068	1,986	2,263	2,785
Percent of mandated inspections completed	77.3%	73.0%	82.0%	83.0%
Percent of facilities requiring re-inspection.	14.0%	18.0%	14.0%	15.0%
Outcome				
Percent of food service facilities found to be in compliance	86.0%	82.0%	86.0%	85.0%

Percent of food service facilities found to be in compliance



Trend Analysis - Howard County continues to maintain an active inspection program. In order to reach future inspection rate targets, the Health Department has already hired additional staff to meet inspection needs. This increase in staffing will facilitate higher percentages of mandated inspections completed and should result in improved oversight, compliance and operation of licensed food service facilities.

Health Department

Strategic Goals and Measures

Goal - Promote the public health of all Howard County residents by ensuring access to health care.

Objective - Increase the percentage of Howard County residents with access to health care.

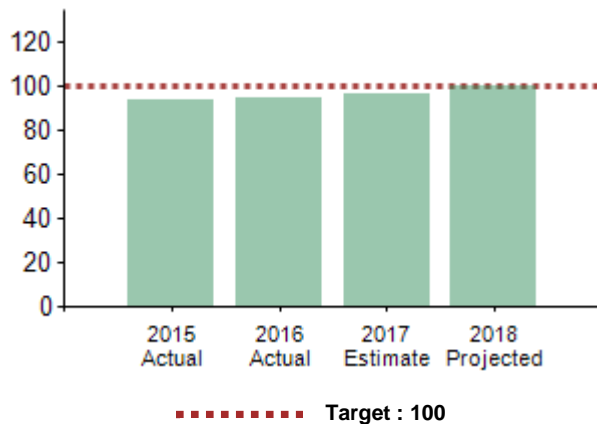
Description of Objective - The goal is to ensure that 100 percent of Howard County residents have access to health care. Increase the percentage of residents with access by 5 percent in the first year and by 2.5 percent each subsequent year.

Strategies

- Enroll eligible residents into medical assistance.
- Provide health literacy to residents and educate residents about the importance of preventative care.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of County residents eligible for Medical Assistance	39,746	41,714	43,716	44,809
Percent of County residents who report to have at least one health care provider	89.9%	87.0%	88.0%	100.0%
Percent of County residents that have deferred recommended treatment due to financial barriers	3.8%	7.0%	7.0%	6.6%
Percent of County residents obtaining recommended screening examinations and tests	86.6%	88.6%	91.0%	93.0%
Outcome				
Percent of County residents with some type of health insurance	94.3%	95.0%	97.0%	100.0%

Percent of County residents with some type of health insurance



Trend Analysis - Howard County generally has high rates of insured residents that have some type of access to care, however there are still residents that need to be reached.

Health Department

Strategic Goals and Measures

Goal - Preserve the health of all in Howard County by decreasing the burden of chronic and communicable disease across the population continuum.

Objective - Decrease the number of opioid related intoxication deaths in Howard County.

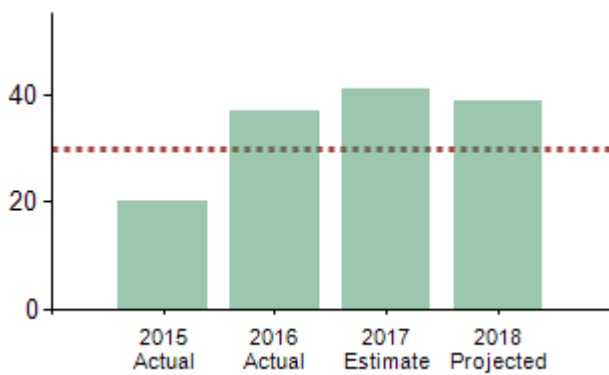
Description of Objective - Reduce the number of drug and alcohol related intoxication deaths by 5 percent each year.

Strategies

- Provide naloxone trainings.
- Continue partnerships with government agencies and nonprofit groups via the overdose fatality review team.
- Work with stakeholders to assure an adequate network of substance abuse disorder providers.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of naloxone trainings held	25	39	36	20
Average number of participants trained per class offered	236	440	444	250
Outcome				
Number of opioid (heroin and/or fentanyl) intoxication deaths in the County	20	37	41	39

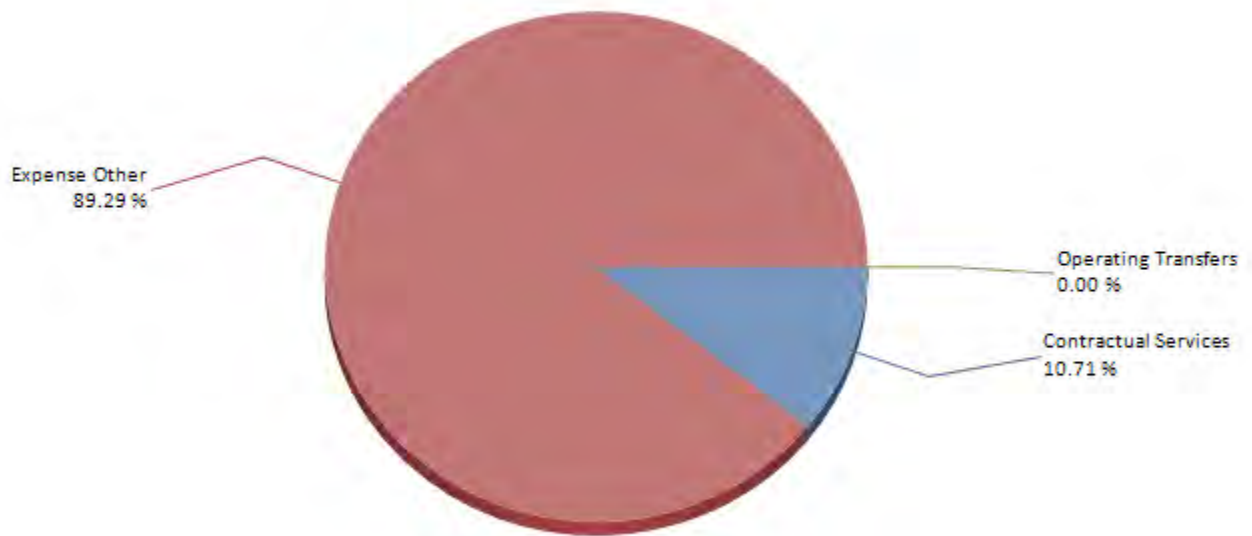
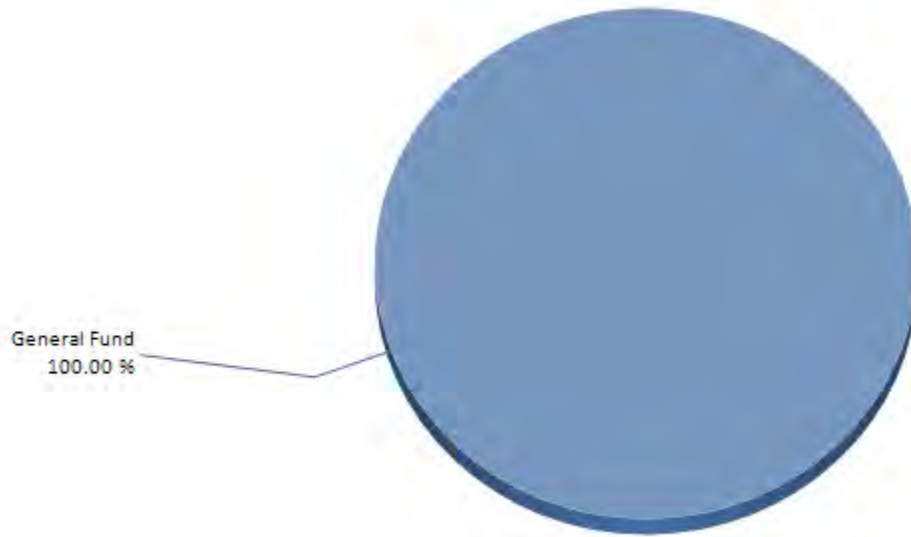
Number of opioid (heroin and/or fentanyl) intoxication deaths in the County



Trend Analysis - In 2015, Howard County experienced 19 opioid (heroin and fentanyl) related overdose deaths. In 2016, this has risen 95 percent, with 37 deaths. Numerous public education, prevention and treatment activities are occurring to address this public health crisis.

Health Department

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Health Department

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	8,180,645	9,259,287	9,259,287	9,530,904	271,617.00	2.9%
Health & Mental Hygiene	8,180,645	9,259,287	9,259,287	9,530,904	271,617.00	2.9%
TOTAL	8,180,645	9,259,287	9,259,287	9,530,904	271,617.00	2.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	0	907,781	907,781	1,021,124	113,343	12.5%
General Fund	0	907,781	907,781	1,021,124	113,343	12.5%
Expense Other	0	8,351,506	8,351,506	8,509,780	158,274	1.9%
General Fund	0	8,351,506	8,351,506	8,509,780	158,274	1.9%
Operating Transfers	8,180,645	0	0	0	0	N/A
General Fund	8,180,645	0	0	0	0	N/A
TOTAL	8,180,645	9,259,287	9,259,287	9,530,904	271,617	2.9%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	133.00	162.00	162.00	0.00	0.0%

Community Services

Mental Health Authority

Mission Statement

The Howard County Mental Health Authority strives to ensure the availability of quality mental health services and provides leadership in the County on mental health issues through education, prevention, community and interagency partnerships to better serve the broader community.

Department Description & Core Services

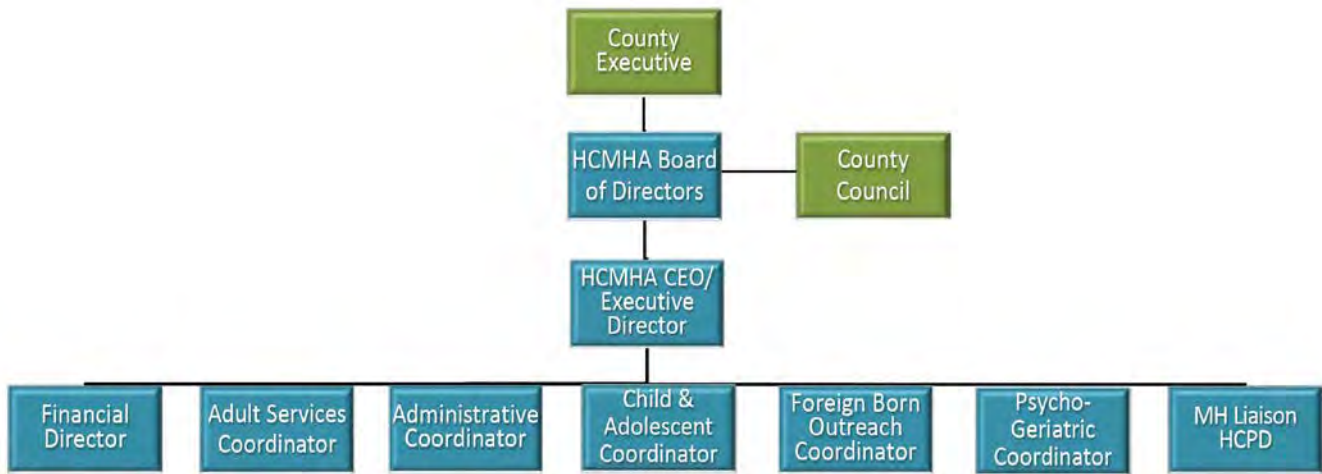
The Mental Health Authority is responsible for planning, developing, managing, and monitoring the publicly-funded mental health system in Howard County. The most used services funded by the public mental health system include outpatient treatment, residential services, case management, psychiatric rehabilitation programs, mobile treatment teams and vocational-supported employment.



Partners, stakeholders and agencies kick off the Behavioral Health Learning Collaborative in February.

Mental Health Authority

Division/Program/Bureau Description



Mental Health Authority

The Howard County Mental Health Authority (HCMHA) is the Core Service Agency (CSA) for Howard County. Core Service Agencies were created by legislation in 1991 (Health-General Article, Sections 10-1201 to 10-1203 of the Annotated Code of Maryland). The law defines a CSA as the designated county authority, which is responsible for planning, managing, and monitoring publicly-funded mental health services. This concept of local management allows for services to be developed to meet the needs of the local community.

The public mental health system covers individuals who receive medical assistance and, in some cases, the low-income uninsured. In the public mental health system, all services need to be pre-authorized in order for the providers of the service to be paid. The only exception to the pre-authorization requirement is emergency services and the Mobile Crisis Team. An agency designated by the state Behavioral Health Administration as the Administrative Services Organization (ASO) authorizes services and pays claims submitted for those services.

Mental Health Authority

2017 Accomplishments

- Through the first quarter of FY 2017, the Mobile Crisis Team (MCT), in conjunction with the Howard County Police Department, has responded to 203 crisis situations. Continued operation of a second daytime MCT provides a quick response for northern Howard County.
- Continued funding in FY 2017 for a Mental Health Liaison position within the Howard County Police Department has been instrumental in addressing the needs of the local police department in being able to identify individuals with mental health issues and to allow police to transport the individual for evaluation. This position determines if additional community services are necessary to prevent further crisis and has been instrumental in completing our mental health objectives.
- Continued funding in FY 2017 has enabled the Emergency Follow-up Program to continue operations and have provided an alternative for individuals who were brought in for evaluation, but who do not meet the legal requirements for an involuntary psychiatric admission.
- Hired Privately Insured Mental Health Access Consultant in FY 2017 to develop mental health system capacity especially in psychiatric and preventative care.

2018 Action Plan

- Continue development of system capacity via the Privately Insured Access to Mental Health Consultant with specific goal to increase access to Psychiatric Care to improve options for Primary Care Physicians and other referral sources.
- In partnership with the Health Department, Howard County General Hospital and the Horizon Foundation, continue programs targeting at-risk populations and develop new services and access for patients with co-occurring physical health challenges by increasing access to intensive outpatient treatment and possible pilot for medical shelter beds in FY 2018 to provide discharge options.
- In partnership with County and state agencies, support the County's 24/7 Initiative with a focus on improving access to services for child mental health.

Mental Health Authority

Strategic Goals and Measures

Goal - Protect the mental health of Howard County residents by providing crisis intervention services.

Objective - Reduce the incidence of completed suicides, attempted suicides, and other serious mental health crises by increasing the percentage of individuals with mental health crisis to be connected with community treatment providers.

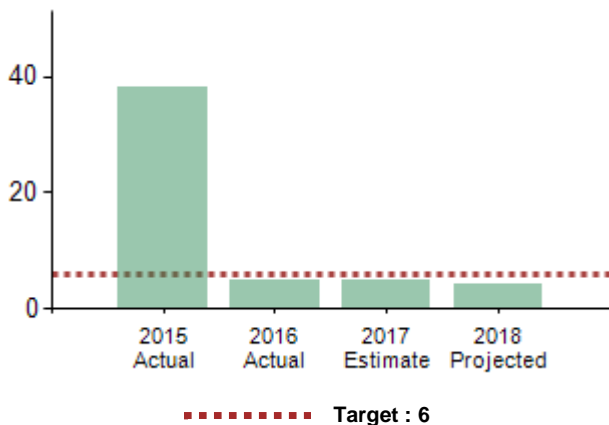
Description of Objective - Maintaining the utilization of the Mobile Crisis Teams (MCTs), Crisis Intervention Training (CIT), Police Mental Health Liaison functions, and Grassroots Emergency Department Follow-Up Program provides a safety net for mental health crises, and improves connections to community treatment. These efforts intend to decrease the number of repeat ED visits for mental health crises at Howard County General Hospital.

Strategies

- Continue to provide MCT Coverage.
- Provide CIT Training to increase number of police officers prepared for managing mental health crises.
- Continue to provide Police Mental Health Liaison support.
- Maintain Grassroots Emergency Department Follow-Up Program.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of suicides completed	21	21	16	15
Number of attempted suicides	199	189	181	174
Number of Howard County law enforcement newly trained in CIT	42	57	59	60
Number of MCT police usage	847	933	950	975
Outcome				
Percent decrease in attempted suicides	38.0%	5.0%	5.0%	4.0%

Percent decrease in attempted suicides



Trend Analysis - There was a spike in 2014 in suicide attempts and as such a MCT team was added in 2015 with a decline in attempts occurring that same year. The crisis intervention strategies are part of the answer in addressing the issues of suicide and other serious mental health crises but there are other correlates that cannot be fully addressed by the existing crisis service system. Suicide is a complex issue and our services are a part of the prevention continuum of care in working together to combat these serious issues.

Mental Health Authority

Strategic Goals and Measures

Goal - Promote the mental health of all Howard County residents by improving the capacity to access needed mental health care especially preventative services and services targeting co-occurring physical health challenges.

Objective - Decrease Emergency Department (ED) visits due to mental health crises by increasing the capacity of the mental health system in Howard County in order to improve access to community based mental health care.

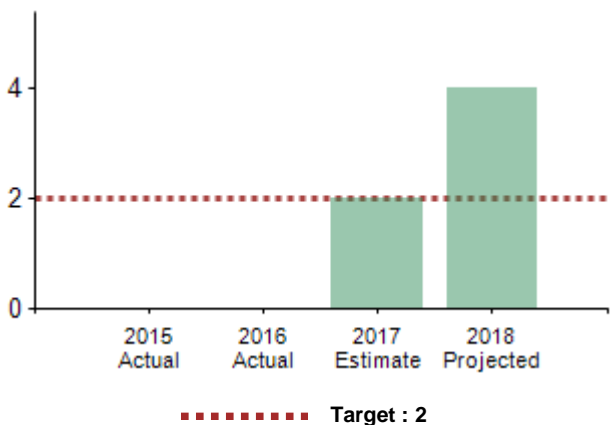
Description of Objective - The Mental Health Authority works to ensure that Howard County residents have access to community-based mental health care services and reduce the number of ED visits due to mental health crises using diversion services

Strategies

- Continue programs targeting at-risk populations and develop new services and access points for patients with co-occurring physical health challenges (i.e. increase access to intensive outpatient treatment and possible pilot for medical shelter beds in FY 2018 to provide discharge options for individuals with complex co-occurring mental health and somatic care issues.)
- Continue development of system capacity via the privately insured access to mental health consultant with specific goal to increase access to psychiatric care to improve options for primary care physicians and other referral sources. (Contracted in FY 2017).

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of ED Visits due to mental health crises	N/A	3334	3267	3104
Number of psychiatrists newly accepting insurance per consultant	N/A	N/A	5	10
Outcome				
Percent decrease in ED Visits due to mental health crises		0.0%	2.0%	4.0%

Percent decrease in ED Visits due to mental health crises

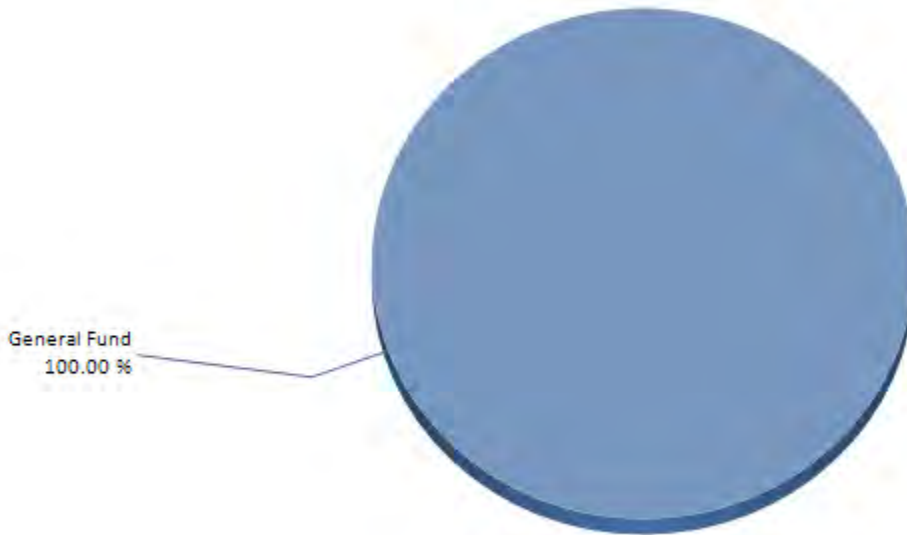


Trend Analysis - It should be noted that out of the 3,334 ED visits related to behavioral health in 2016, 300 were not Howard County residents. The ED visits could be further impacted by the fact that Laurel’s Regional Hospital’s Behavioral Health Unit is temporarily closed in FY 2017 and patients are being directed to Howard County General Hospital. The lack of data in FY 2015 and FY 2016 is due to service provider changes.

Unavailable data will appear as N/A or blank.

Mental Health Authority

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Mental Health Authority

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	527,000	654,627	654,627	654,627	0.00	0.0%
Mental Health Authority	527,000	654,627	654,627	654,627	0.00	0.0%
TOTAL	527,000	654,627	654,627	654,627	0.00	0.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	0	9,627	9,627	7,421	-2,206	-22.9%
General Fund	0	9,627	9,627	7,421	-2,206	-22.9%
Expense Other	527,000	645,000	645,000	647,206	2,206	0.3%
General Fund	527,000	645,000	645,000	647,206	2,206	0.3%
TOTAL	527,000	654,627	654,627	654,627	0	0.0%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	5.25	5.25	5.25	0.00	0.0%

Community Services

Social Services

Mission Statement

The Department of Social Services pursues opportunities to assist people in economic need, provide prevention services and protect vulnerable children and adults.

Department Description & Core Services

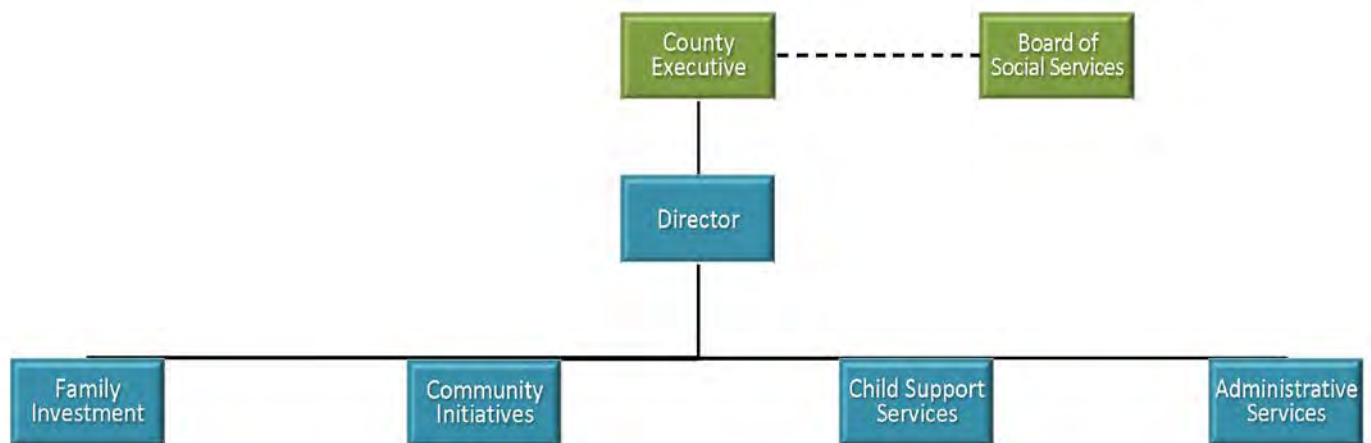
Howard County Department of Social Services provides human services to the residents of Howard County through a variety of programs such as food, cash and medical assistance; child and adult protective services; and child support enforcement. The income maintenance programs of the Family Investment Administration (FIA) help stabilize vulnerable households. For example, the Supplemental Nutrition Assistance Program (SNAP) helps low – income households buy healthy foods. Medical Assistance programs help all eligible recipients, including children in Foster Care and low-income families and individuals pay their medical bills. The Temporary Cash Assistance (TCA) program provides cash assistance to families with dependent children when available resources do not sufficiently address the family’s needs and while program participants are preparing for independence through work. Child Protective Services programs provide stable environments for children and adults who are at risk of neglect, abuse and exploitation. The Child Support Division administers enforcement and establishment programs that provide the financial, medical and emotional support that children need to grow and thrive.



Social Services helps people in need, by administering programs such as emergency food provision, food stamps, housing, employment and drug and alcohol rehabilitation services.

Social Services

Division/Program/Bureau Description



Family Investment Administration - FIA

This unit provides a range of income maintenance programs to support families and individuals. They determine eligibility for Temporary Cash Assistance (TCA), Emergency Assistance for Families and Children (EAFC), Supplemental Nutritional Assistance (Food Supplement program), Medical Assistance (community and long term care), Child Care Subsidy and Temporary Disability Assistance. The division also provides job search and training opportunities to a targeted population through a partnership with Howard County Works, an employment support program to move them from welfare to self-sufficiency. EAFC provides urgent cash assistance to families who need emergency help to prevent eviction, foreclosure, utility cutoff, etc. They also assist individuals towards self-sufficiency through the Welfare Avoidance Grant (WAG) program and Child Care Subsidy program (CCS). WAG is a lump sum cash assistance provided to help avoid the need for public assistance and/or other benefits. CCS provides financial assistance to eligible families to assist with child care costs or locating a licensed child care provider.

Child, Family and Adult Services

This unit provides a variety of programs and services designed to assist adults and children who are vulnerable to abuse, neglect and exploitation. Child Protective Services (CPS) investigates allegations of current or past incidents of physical abuse, sexual abuse, neglect and mental injury and completes assessments of child safety and the risk of continuing maltreatment. Foster care and adoption staff provide services to children placed out of the home. In-Home aides assist low income elderly or adults with disabilities (age 18 and over) who need help completing basic life functions in their home. In-Home Family Services (Consolidated Family Services) provides services to families whose children are identified as at risk of child maltreatment. Project Home manages the Certified Adult Residential Environment (CARE) housing programs and provides supportive housing and case management services to adults with disabilities, including people living with AIDS. The Social Services to Adults (SSTA) program provides services to help adults with disabilities or frail elderly residents reside in their homes.

Child Support Enforcement - CSEA

This unit locates absent parents, establishes paternity and child support orders, collects and distributes payments, and takes follow-up court action when payments are not made as ordered. The Men Encouraging, Nurturing and Supporting (MENS) program provides mentoring to non-custodial fathers to assist them in assuming parental responsibilities for the growth and development of their children.

Local General Administration - LGA

This unit is responsible for personnel, procurement, budget and fiscal management, facilities management, information technology, state car fleet and risk management.

Social Services

2017 Accomplishments

- The Child Support Division received the Bronze Award for FFY 2016 accomplishment.
- Better customer service process has been put in place to increase child support collections. A case worker now contacts clients within 90 days of application to inform the non-custodial Parent about Child Support practices. After 90 days the cases are monitored for payments. If no payments are made, an appointment is sent to the client to encourage payments and find out if additional assistance is needed. Social Services may then refer them to Family Tree for counseling and/or assistance in finding a job.
- Howard County was expected to enroll 3,500 customers in the ACA program during the 2017 open enrollment period (11/1/2016- 01/31/17). With the help of our partners in the Health Department, Howard County enrolled a total of 21,113 customers. A total of 9,403 residents enrolled for Qualified Health Plans and 11,710 for Medicaid.
- In FY 2016, about 30 TCA customers who are exempt from participating in employment due to barriers were enrolled in school & training programs. In FY 2017, we expect to exceed FY 2016 numbers by 2%. In addition, we have removed transportation barriers by providing bus tokens and gas card's to enable our customers get around so they can hold gainful employment or attend school & training programs.

2018 Action Plan

- Improve customer service in all areas of the agency. With the new process established in 2017, we hope to increase child support collections by 4%. The new process entails holding Administrative Hearings in the Office to obtain information from the Non-Custodial Parents and utilize that forum to collect additional payments. At the same time, refer the client to potential Job ready programs and/or modify their court orders.
- Continue to foster innovative partnerships to more comprehensively meet the needs of the customer base. Partners include Family Tree and the MENs program for counseling needs and assistance in finding employment.
- Increase enrollment in school & training programs by 2.5%. With client's participation in the employment support program, counselors are able to refer clients to enroll for GAD classes or a 2 year degree program at Howard Community College or and provide support to them throughout the period.

Social Services

Strategic Goals and Measures

Goal - Provide child support administration services for Howard County residents to enable, encourage and enforce parental responsibility.

Objective - Increase the percentage of current child support disbursed.

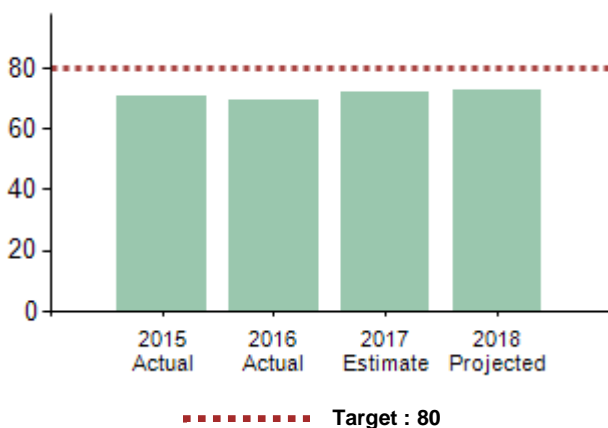
Description of Objective - The Child Support Division locates absent parents, establishes and enforces paternity and child support orders so that the well-being of children can be sufficiently supported and secured by ensuring both parents are held responsible for the child's care.

Strategies

- Conduct non-custodial parent mentoring programs such as the Men Encouraging, Nurturing and Supporting (MENS) program to assist them in assuming parental responsibilities in the growth and development of their children.
- Enforce court orders by collecting and disbursing court ordered child support payments.
- Provide self-awareness and life skill workshops (e.g. Getting Ahead Program) to assist non-custodial parents with getting and staying up-to-date with support payments.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Amount of arrears disbursed (in millions)	\$3.80	\$3.82	\$3.98	\$4.10
Total amount of collections (in millions)	\$16.50	\$20.39	\$20.92	\$21.30
Number of children for whom paternity was established or acknowledged	2,922	2,669	2,918	3,200
Number of open cases with court orders established	3,924	3,995	4,079	4,200
Outcome				
Percent of Current Support Disbursed	71.0%	69.6%	72.0%	72.5%

Percent of Current Support Disbursed



Trend Analysis - Data for this service area is collected on an annual federal fiscal year (FFY), which is September 1st - October 30th. The number of paternitys established increases annually, but the number by which it increases is strongly based on the number of children who enter the system during the cycle. The Department has experienced a consistent increase in both the amount of arrears disbursed and the percentage of current support collected and disbursed.

Social Services

Strategic Goals and Measures

Goal - Provide economic programs to support and stabilize families and individuals toward achieving self-sufficiency.

Objective - Increase the amount of temporary cash assistance (TCA) work mandatory customers from welfare to self-sufficiency by 50%.

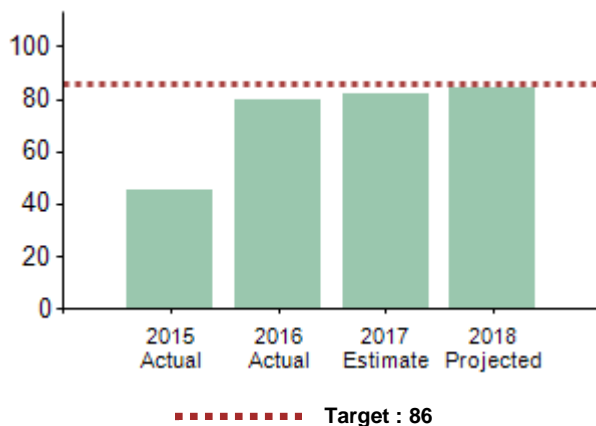
Description of Objective - The Family Investment Administration provides cash, medical and food assistance to help families achieve self-sufficiency. These services include: temporary cash assistance (TCA), Supplemental Nutritional Assistance Programs (SNAP), medical assistance (MA), welfare avoidance grants, and child care subsidies. Self sufficiency is described as assisting participants with resources to ensure independence through gainful employment or enrolling in school or training that will lead to gainful employment.

Strategies

- Provide temporary assistance to families when resources do not fully address the family’s needs.
- Prepare program participants for independence through work.
- Engage community partners that can assist in resolving barriers to sustained employment such as child care and transportation.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Average number of households participating in SNAP per month	9,054	19,110	19,200	19,500
Amount of SNAP benefits paid out (in millions)	\$28.10	\$28.29	\$28.50	\$29.00
Federally mandated work participation rate for work-eligible TCA recipients	63.0%	65.0%	51.0%	51.0%
Percent of families receiving TCA for the entire 60 month time limit	9.0%	10.0%	12.0%	14.0%
Outcome				
Percent of TCA clients moved from welfare to self-sufficiency	45.0%	80.0%	82.0%	84.0%

Percent of TCA clients moved from welfare to self-sufficiency



Trend Analysis - Every year, the federal government sets a goal of how many TCA work eligible customers must be assisted to achieve gainful employment. The FY 2016 goal was 65 customers. Social Services had 78 work eligible customers, of which 62 were gainfully employed (80%) by the end of the fiscal year. The federal FY 2017 goal is 51 customers. Social Services is estimated to assist 82% gain employment by end of FY 2017.

Social Services

Strategic Goals and Measures

Goal - Provide child, family and adult services to residents of Howard County in order to prevent abuse and neglect, provide permanent homes, and assist families in becoming self-sufficient.

Objective - Increase the percentage of children in foster care who are placed in permanent living arrangements within 15 months from the date of entry into foster care.

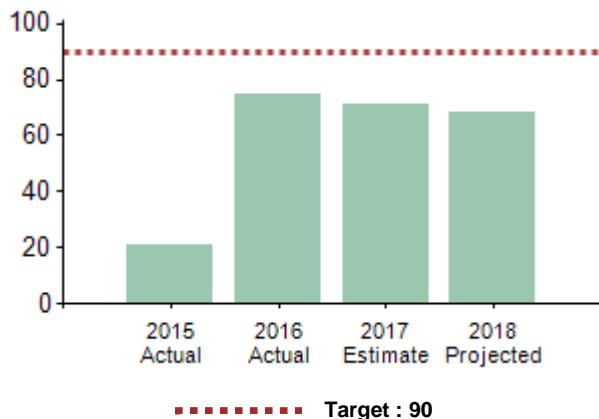
Description of Objective - Children enter foster care via removal by Child Protection, detention center exits, human trafficking, substance-exposure at birth and voluntary placement agreements. Services are provided to parents and children in foster homes and group care settings to ensure the safety of the child and provide permanence. These services also include recruitment, training and licensure of foster and adoptive parents. Ready by 21 prepares youth for independence starting at age 14, and works toward permanency goals.

Strategies

- Continue to target recruitment for foster families willing to provide care to youth 12-21 years of age.
- Identify and mitigate risk factors and safety concerns to promote child health, safety and well-being, as well as family stability to safely divert children from out-of-home care.
- Continue Family Involvement Meetings, Safety Planning, Family Finding/Kinship Navigation, Consolidated Family Services and the Inter-agency Family Preservation program to stabilize families.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of youth in foster care	57	59	55	53
Number of youth participating in the Ready by 21 program	25	27	24	22
Number of children that "age out" of foster care	13	9	5	5
Percent of youth in foster care residing outside of Howard County	68.0%	65.0%	65.0%	64.0%
Outcome				
Percent of children placed in permanent homes w/in 15 months of entering foster care	21.0%	75.0%	71.0%	68.0%

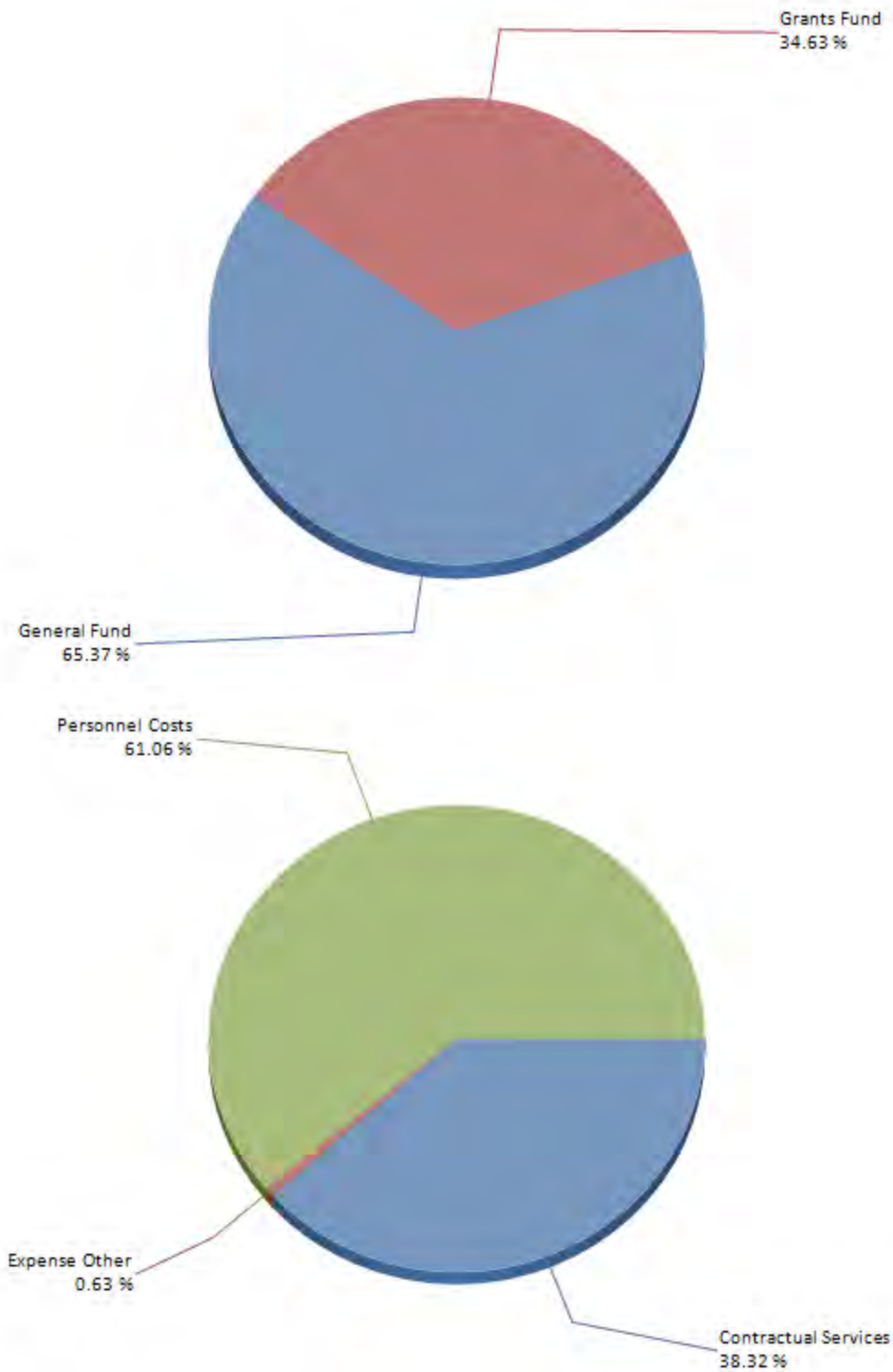
Percent of children placed in permanent homes w/in 15 months of entering foster care



Trend Analysis - The Department is projecting that a decline in the out-of-home care population will result in a decline in the number of children achieving permanency, which will translate into fewer children who need permanency options. Moreover, the population of children in foster care is aging. Fewer children from birth to age 8 are entering care and an increasing number of youth ages 12-17 are entering or re-entering foster care. The older the child is when entering care, the less likely the child will achieve permanency within 15 months. In fact, for youth who are in foster care after age 14, many will remain in foster care until 21.

Social Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Social Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	522,383	615,122	580,833	673,896	58,774.00	9.6%
Department of Social Services	522,383	615,122	580,833	673,896	58,774.00	9.6%
Grants Fund	245,750	357,000	357,000	357,000	0.00	0.0%
Department of Social Services	245,750	357,000	357,000	357,000	0.00	0.0%
TOTAL	768,133	972,122	937,833	1,030,896	58,774.00	6.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	326,121	357,045	357,045	395,008	37,963	10.6%
General Fund	322,759	357,045	357,045	395,008	37,963	10.6%
Grants Fund	3,362	0	0	0	0	N/A
Expense Other	5,565	6,257	6,257	6,461	204	3.3%
General Fund	5,565	6,257	6,257	6,461	204	3.3%
Personnel Costs	436,447	608,820	574,531	629,427	20,607	3.4%
General Fund	194,059	251,820	217,531	272,427	20,607	8.2%
Grants Fund	242,388	357,000	357,000	357,000	0	0.0%
TOTAL	768,133	972,122	937,833	1,030,896	58,774	6.0%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	6.88	6.88	6.88	0.00	0.0%

Community Services

University of Maryland Extension

Mission Statement

The University of Maryland Extension (UME) contributes to the well-being of Howard County residents by increasing economic prosperity, improving environmental quality and enhancing the quality of life.

Department Description & Core Services

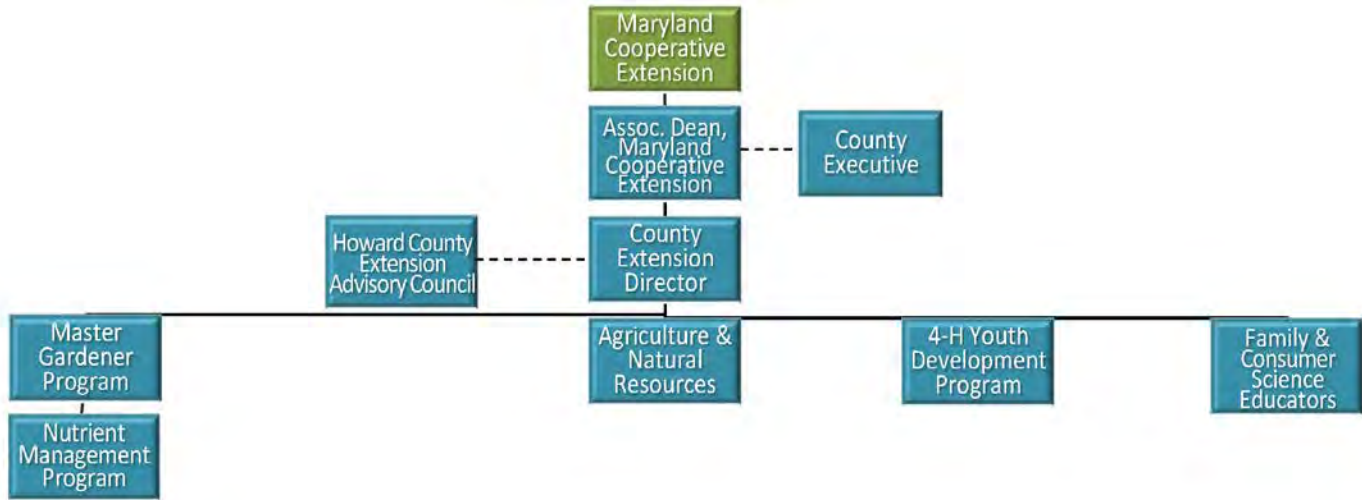
UME brings University of Maryland learning from the campus to our community, family and life. The staff educate youth and adults through the development of life skills, environmental stewardship and healthy lifestyles. The purpose is to provide solutions in the community through timely, research-based educational programs and materials in areas including: agriculture and life sciences, agricultural sciences (i.e. nutrient management, Master Gardeners, Watershed Stewards Academy, pesticide certification), 4-H youth development, nutritional sciences, and consumer sciences (i.e. food safety, financial literacy). Clients include youth, parents, schools, businesses and producers, community agencies and community leaders. These services are provided to clients through classes, seminars, trainings, field demonstrations, print and electronic resources, consultations, and other technology-based education tools.



Howard County's office of the University of Maryland Extension assists residents by educating them about gardening, horticulture, family resources, consumer issues, nutrition and more.

University of Maryland Extension

Division/Program/Bureau Description



4-H Youth Development

4-H is the largest youth development program in the country. This non-formal education program targets youth ages 5 to 18 and teaches them life skills such as leadership, citizenship, public speaking and record keeping. In addition, 4-H incorporates community service activities into programming. Youth are reached through involvement in community clubs, school enrichment programs, after-school programs, the Howard County Fair and camps. This program is supported by many adult volunteers. Howard County has one of the most active 4-H programs in Maryland, which has been in existence since 1917.

Agriculture & Natural Resources

This program provides support and education to assist agricultural producers with responding to the changing face of agriculture in the county and nationally. Programs on topics such as pest management, writing business plans and starting a small farm aim to promote economic prosperity and environmental stewardship. UME also assists producers, free of charge, with writing state-mandated nutrient management plans to reduce pollution locally and in the Chesapeake Bay.

Master Gardeners

Master Gardeners educate residents about safe, effective and sustainable horticulture practices that build healthy gardens, landscapes and communities. Master Gardeners provide educational programs to adults and youth, including in-school presentations and on-site environmental surveys of school grounds. Within the Master Gardener program, the first Watershed Steward’s Academy was conducted focusing on neighbor-to-neighbor implementation of best practices to mitigate stormwater run-off. Other programs include: Bay Wise, promoting environmentally sound landscaping practices; composting demonstrations; Grow It - Eat It, a nationally known initiative for encouraging growing food in limited spaces; and Ask the Master Gardener stations at Howard County libraries.

Family & Consumer Sciences

This program assists families and community members with research-based information to make practical, positive lifestyle changes. UME provides educational initiatives on topics such as healthy eating, food safety, healthy homes, financial planning and health insurance planning. Initiatives are provided in workplaces, schools, faith-based organizations and with partnering organizations.

University of Maryland Extension

2017 Accomplishments

- Developed 102 nutrient management plans for Howard County producers covering a total of 5,089 acres.
- Certified 14 Master Stewards and initiated partnerships with 10 homeowners associations.
- Implemented over 1,800 4-H projects in the areas of human, environmental and animal sciences through the participation of 517 youth from 32 clubs with support from 327 adult volunteers in the 4-H program, who donated 20,732 hours representing a value of \$467,507.
- Graduated 10 women interested in starting farming or are new farmers from the Annie's Project program.
- Trained 25 state insurance navigators through the Health Insurance Literacy program.
- Provided nutrition education to 391 under served adults and youth.
- Provided 14,768 educational contacts on nutrition and healthy eating through direct teaching and collaboration with trainers.
- Provided 8,286 volunteer hours from 192 active volunteers in the Howard County Master Gardener program, representing a value of \$191,000 based on Independent Volunteer Sector values.
- Provided more than 334 individuals with information on Smart Choice Health Insurance Literacy programs including courses for the general public, businesses and faith-based organizations.

2018 Action Plan

- Increase site and advisory responsibilities to the Watershed Stewards Academy (WSA) including participant action projects.
- Increase WSA Master Stewards engagement with homeowners associations.
- Improve the financial well-being of Maryland families through educational opportunities on financial management topics to various audiences.
- Improve the decision-making of Maryland families regarding health insurance choices.
- Improve the business success of women in agriculture through the Annie's Project training and Food for Profit classes, in cooperation with the Howard County Department of Economic Development.
- Increase 4-H engagement with youth in the North Laurel and Savage area.

University of Maryland Extension

Strategic Goals and Measures

Goal - Increase inground projects through the Watershed Stewards Academy by educating homeowners in stormwater management and watershed restoration techniques in order to improve water quality.

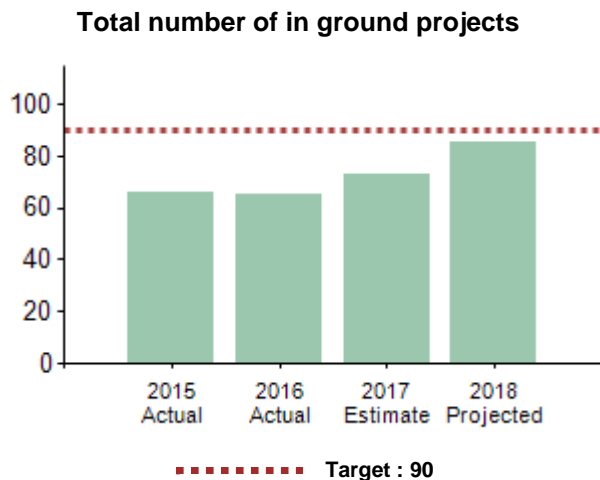
Objective - Increase awareness and participation of county residents to implement stormwater management in order improve water quality.

Description of Objective - Private residences make up approximately 60 percent of the county's impervious surfaces. Through the Watershed Stewards Academy, the Extension provides classes and workshops in order to teach homeowners about the importance of stormwater management and projects they can do themselves for their homes. The projects are beneficial to the county as it continues to work to meet the regulations and requirements of the Watershed Implementation Plan.

Strategies

- Continue training Watershed Stewards that will support community leaders to coordinate residential restoration and stormwater outreach.
- Continue promotion into participation of the Howard County Trees for Turf program.
- Continue promotion into participation of the Howard County Stream ReLeaf program.
- Initiate promotion into participation of the Howard County new Septic Saver Rebate Program.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of Events	15	34	35	40
Number of residents attending events	1,143	1,390	1,400	1,450
Number of Rain Barrels installed		1	60	120
Rain Garden Area Created (in sq.ft.)	14,793	14,218	14,483	14,483
Impervious Area treated (in sq.ft.)	58,986	63,796	65,000	65,000
Number of Master Watershed Stewards	20	27	33	38
Outcome				
Total number of in ground projects	66	65	73	85



Trend Analysis - Milestones in the Watershed Implementation Plan are to complete 3,200 in ground projects through June 30, 2019.

University of Maryland Extension

Strategic Goals and Measures

Goal - Provide education to county youth in leadership, citizenship and life skills through "learning by doing" programs.

Objective - Increase the participation of youth in 4-H programs across the county.

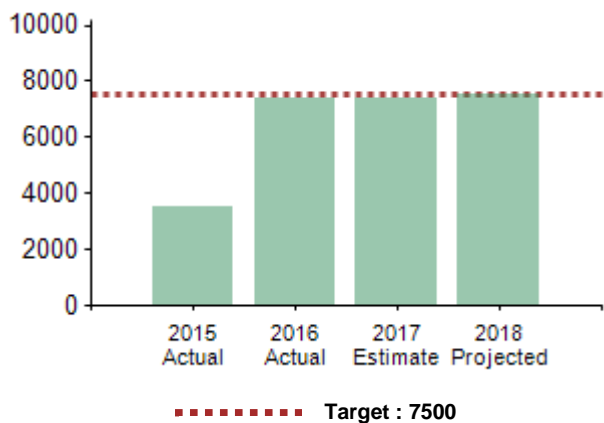
Description of Objective - 4-H is an educational program that utilizes volunteers of the University of Maryland Extension to help youth learn life skills. Youth are reached through involvement in community clubs, school enrichment, after-school programs, camps, etc. 4-Hers who belong to 4-H clubs meet in local communities and members work with club leaders to develop educational plans for the year, which include community service projects, speakers, field trips and learning activities.

Strategies

- Provide community outreach to areas of the county with low participation of youth in the 4-H program.
- Continue outreach to schools and other youth development program collaborators to encourage school enrichment, after-school and specialty programming.
- Continue to provide programs and educational opportunities to engage youth that are not currently enrolled in the 4-H program.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of 4-Clubs	30	30	32	35
Number of youths in 4-H Clubs	500	512	517	575
Number of afterschool/specialty groups		8	10	12
Number of youths in afterschool/specialty groups	3,000	6,842	6,900	6,950
Amount of volunteer value provided for services to the community		\$456,593.00	\$467,507.00	\$475,000.00
Outcome				
Total amount of youths enrolled in 4-H programs.	3,500	7,354	7,417	7,525

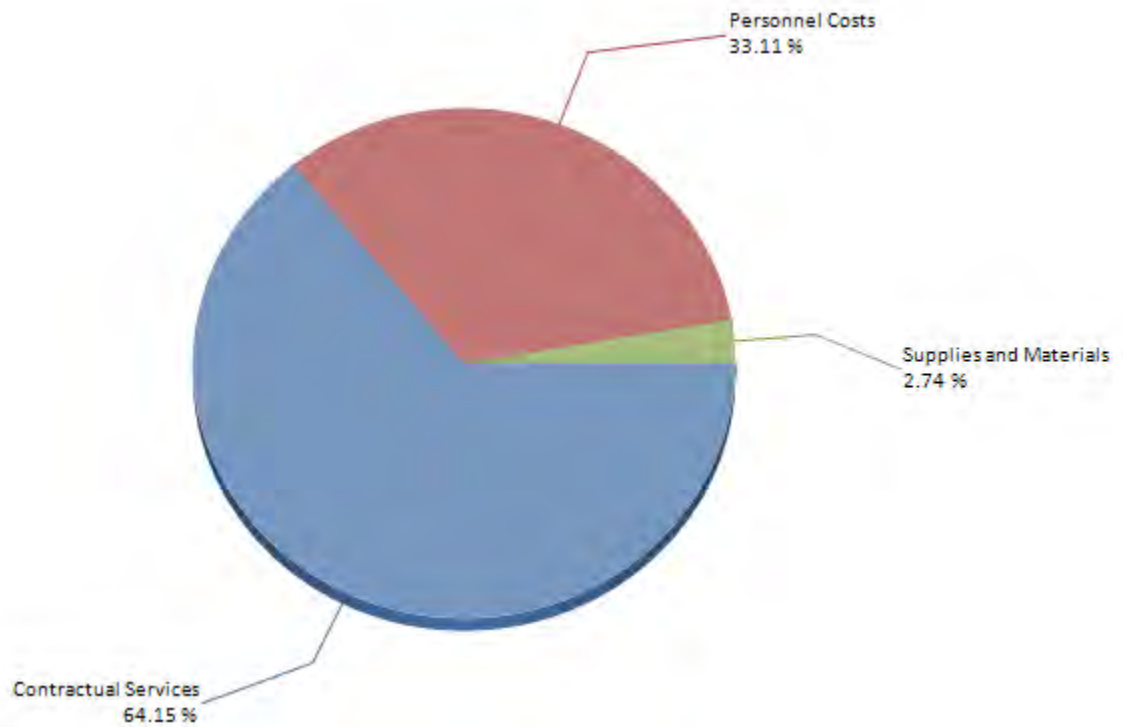
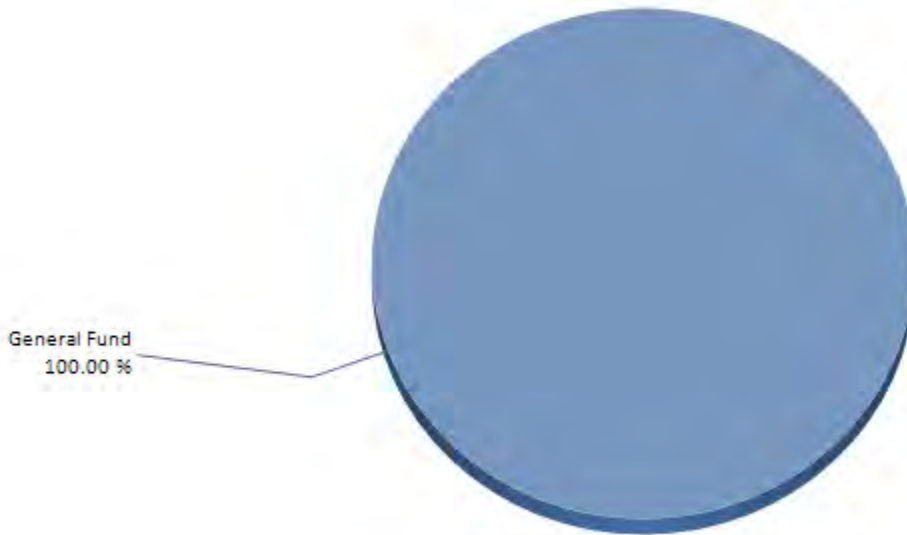
Total amount of youths enrolled in 4-H programs.



Trend Analysis - Total amount of youths enrolled in 4-H programs has significantly increased due to the availability of afterschool/specialty groups.

University of Maryland Extension

Proposed Expenditures By Fund/Fund Center and Commitment Summary



University of Maryland Extension

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	479,340	487,213	487,213	494,548	7,335.00	1.5%
UMD Extension	479,340	487,213	487,213	494,548	7,335.00	1.5%
TOTAL	479,340	487,213	487,213	494,548	7,335.00	1.5%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	323,333	323,358	323,358	317,232	-6,126	-1.9%
General Fund	323,333	323,358	323,358	317,232	-6,126	-1.9%
Personnel Costs	146,819	150,296	150,296	163,757	13,461	9.0%
General Fund	146,819	150,296	150,296	163,757	13,461	9.0%
Supplies and Materials	9,188	13,559	13,559	13,559	0	0.0%
General Fund	9,188	13,559	13,559	13,559	0	0.0%
TOTAL	479,340	487,213	487,213	494,548	7,335	1.5%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	2.00	2.00	2.00	0.00	0.0%

Community Services

Community Service Partnerships

Description

Community Service Partnerships represent county contributions to various groups within the community providing a wide variety of services. Community Service Partnerships are divided into three groups: Arts & Tourism, Civic Organizations and Human Service Grants.

Arts, Tourism & Health

Funding under this category is provided to the Howard County Arts Council, the Howard County Tourism Council and other non-profit organizations that promote arts and tourism. Funding is also provided to support organizations involved with improving health throughout Howard County. These funds are used to support various arts/cultural programs and organizations within the county and several art/cultural institutions in Baltimore, as well as the promotion of tourism in Howard County.

Civic Grants

Funding under this category is provided to support agencies within the community involved in a variety of activities.

Human Service Grants

Human Service agencies providing services to those experiencing homelessness, domestic violence, those who have intellectual and developmental disabilities, those who are aging and many other nonprofits serving Howard County are funded under this category. These grants are managed by the Community Service Partnerships program in the Department of Community Resources and Services. CSP grants are divided into seven categories:

- Food/Shelter (F/S)-temporary, emergency interventions of food and housing for individuals and families in need.
- Crisis Intervention (CI)- emergency interventions in situations where an individual's or family's immediate health, housing or safety may be at risk.
- Health (H)- medical care, mental health counseling, or other therapeutic care and support to individuals and families that could not otherwise access services.
- Access/Advocacy/Information & Referral (A/A/I&R)- assistance which affords vulnerable populations greater access to mainstream services and efforts to educate the community.
- Economic Stability/Opportunity (ES/O)- services that enhance an individual or family's ability to become or remain economically independent and adequately housed.
- Independent Living (IL)- services which enable individuals and families to live or engage in the community as independently as possible.
- Capacity Building (CB)- human, financial or intellectual resources used to strengthen organizational effectiveness of nonprofit human service agencies.

Community Service Partnerships

Human Service Grants

Accessible Resources for Independence

Provides support and services to individuals with disabilities to empower them to gain the ability to become independent and to sustain independence through self-directed productive lives in the community (A/A/I&R, ES/O, IL)

Adaptive Living

Provides housing and support services for adults with physical or mental disabilities. (IL)

American Red Cross

Provides Compassionate Care to those in need.

Arc of Howard County

Offers respite care to family caregivers and community-based residences for people with disabilities. (H,IL)

Bridges to Housing Stability

Provides transitional housing, case management and housing location services to homeless individuals and families within Howard County Coordinated System of Homeless Services. Provides affordable housing with support program to Howard County low-wage worker families. (ES/O)

Camp Attaway

Focuses on children ages 7-13 with emotional & behavioral disorders who are often underserved by other camp programs. (ES/O)

Community Action Council

Assists low-income residents and families by providing food, housing, energy and emergency assistance. (F/S,CI, ES/O, CB)

Family & Children's Services

Provides services for victims of child abuse and child sexual assault, in-home services for older adults, mental health counseling and case management. (CI,H,ES/O)

FIRN

Enables foreign-born individuals to access community resources and opportunities. (A/A/I&R,ES/O)

Gilchrist Hospice

Offers hospice services for terminally-ill residents and support services for family caregivers. (H)

Grassroots Crisis Intervention

Operates 24-hour crisis intervention services and shelter programs for individuals and families. (F/S,CI)

HC Drug Free

Provides substance abuse, education and prevention services (A/A/I&R)

Hope Works

Provides comprehensive services to victims of domestic violence and sexual assault. (F/S,CI,H,A/A/I&R)

Howard County Autism Society

Improves access to services by providing information, support and advocacy to individuals and families living with autism. (A/A/I&R)

Humanim

Offers employment services to students and adults with disabilities. (ES/O)

Korean American Community Association

Provides information and assistance, case management and wellness screenings for the Korean community. (F/S, CI, H, IL, CB)

Laurel Advocacy & Referral Service

Provides food, advocacy, eviction prevention and utility assistance to homeless and low income residents and families. (F/S, CI, A/A/I&R)

Legal Aid Bureau

Assists low-income persons with civil legal assistance, community education and referrals. (A/A/I&R)

Community Service Partnerships

Living in Recovery

Provides affordable housing and a supportive environment for persons in recovery from alcohol and/or drug addiction. (ES/O)

MakingChange

Provides financial education and coaching, and management of a Volunteer Income Tax Assistance site. (ES/O)

Maryland Food Bank

Supports network of County food pantries with low cost food. (F/S)

Meals on Wheels

Delivers nutritious meals to homebound seniors and adults with disabilities. (ES/O,IL)

National Alliance on Mental Illness

Supports individuals and families living with, and increases community awareness of mental illness. (H,A/A/I&R)

National Family Resiliency Center

Assists children and adults cope with relationships throughout the cycle of separation, divorce and remarriage. (H, CI, A/A/I&R)

Neighbor Ride

Provides door-to-door supplemental transportation for older adults for medical appointments, recreation and other activities. (IL)

Plan to End Homelessness

Supports implementation of the County's efforts to end homelessness through flexible financial assistance, housing support and addictions treatment, and service coordination.

Rebuilding Together

Dedicated to providing free home repairs to low-income homeowners. (F/S).

Supplemental Assistance Fund

Funding addresses unanticipated levels of client need and/or grantees capacity to provide services.

Voices for Children

Supports court-appointed advocates to represent best interests of abused and neglected children in the court system. (A/A/I&R,ES/O,IL)

Way Station

Operates Loan Closet to provide free durable medical and rehabilitation equipment and opportunities for clients with mental illness to gain work experience. (H,ES/O, A/A/I&R)

Winter Growth

Operates medical day and wellness day programs for older adults. (H)

Community Service Partnerships

Civic Grants

Chinese American Parents Association

Funding will support the Achieve Success Together program, which provides tutorial assistance to low-income students and facilitates collaboration amongst students from diverse backgrounds to achieve academic success.

Forest Conservancy

Funding provided to the Forestry Board for tree plantings, Natural Resources Careers Camp tuition for students, public outreach and education, and tree identification signs.

Howard County Historical Society

Supports conservation of artifacts of local significance and exhibition and archival supplies.

Mediation and Conflict Resolution Center

Funding will help expand services at the Center, which promotes peaceful resolution by providing mediation and conflict resolution services, restorative practices, education and training.

On Our Own

Empowers individuals with behavioral health conditions or other disabilities through peer support programs.

Arts, Tourism & Health

African Art Museum of Maryland

Funding will support the preservation and exhibitions of artifacts, outreach and collaboration with other institutions.

Ellicott City Historic District Partnership

Funding will support efforts to preserve and promote historic Ellicott City.

HC Center of African American Culture

Funding provided to continue preservation and conservation of artifacts, conduct educational workshops and to promote the organization.

Howard County Arts Council

Supports the administrative functions of the Howard County Arts Council and includes funding for local arts organizations and several Baltimore arts/cultural institutions.

Howard County General Hospital

Funding will support renovation of the Hospital's emergency room. The renovation will increase capacity, reduce wait times, improve efficiency and patient experience.

Howard County Housing Commission

Funding will support the lease for the Non-Profit Center, which will provide greater access to services for low-income and foreign-born families, enhance coordination among service providers, and improve efficiency.

Maryland Fashion Institute

Funding will support the Anderson-Becker Factory, and provide educational programs and scholarships to the Institute.

Patapsco Heritage Greenway

Dedicated to preserving, protecting, interpreting and restoring the environment, history and culture of the Patapsco River Valley.

Sheppard Pratt

Funding to support the design and construction of the Sheppard Pratt at Elkridge Facility.

Tourism Council

Provides funding to promote tourism in Howard County.

Community Service Partnerships

Expenditures	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expenditures By Fund/Fund Center						
General Fund	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.7%
Community Service Partnerships	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.7%
TOTAL	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.7%
Expenditures By Commitment Summary						
Contractual Services	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.7%
TOTAL	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.7%
Community Grants						
Arts, Tourism & Health	3,437,400	2,815,792	2,815,792	2,867,880	52,088	1.8%
African Art Museum of Maryland	12,000	12,000	12,000	12,000	0	0.0%
Association of Community Services	0	210,000	210,000	0	-210,000	-100.0%
Ellicott City Partnership	20,000	25,000	25,000	50,000	25,000	100.0%
HC Center of African American Culture	34,600	38,000	38,000	38,000	0	0.0%
Howard County General Hospital	0	312,500	312,500	312,500	0	0.0%
Howard County Housing Commission	0	0	0	216,300	216,300	N/A
Inner Arbor	1,395,000	0	0	0	0	N/A
Local/Regional Arts Grants	800,000	800,000	800,000	832,000	32,000	4.0%
Maryland Fashion Institute	0	0	0	50,000	50,000	N/A
Patapsco Heritage Greenway	100,000	50,000	50,000	50,000	0	0.0%
Sheppard Pratt	0	250,000	250,000	250,000	0	0.0%
Tourism Council	1,075,800	1,118,292	1,118,292	1,057,080	-61,212	-5.5%
Civic Grants	70,000	80,000	80,000	243,000	163,000	203.8%
Chinese American Parents Association	0	0	0	5,000	5,000	N/A
Forest Conservancy	0	5,000	5,000	5,000	0	0.0%
Historical Society	70,000	75,000	75,000	75,000	0	0.0%
Mediation and Conflict Resolution Center	0	0	0	125,000	125,000	N/A
On Our Own	0	0	0	33,000	33,000	N/A
Human Service Grants	6,857,222	6,907,688	6,907,688	7,255,733	348,045	5.0%
CSP - Access, Advocacy & Info. Referral	776,927	778,725	778,725	829,839	51,114	6.6%
CSP - Capacity Building	0	106,667	106,667	103,485	-3,182	-3.0%
CSP - Crisis Intervention	918,385	1,125,738	1,125,738	970,711	-155,027	-13.8%
CSP - Economic Stability	1,023,568	1,173,031	1,173,031	1,188,956	15,925	1.4%
CSP - Family Stabilization	263,204	0	0	0	0	N/A
CSP - Food & Shelter	1,734,155	1,637,538	1,637,538	1,876,689	239,151	14.6%
CSP - Health Services	698,222	654,445	654,445	679,534	25,089	3.8%
CSP - Independent Living	153,441	165,570	165,570	156,899	-8,671	-5.2%
CSP - Plan to End Homelessness	1,193,770	1,163,974	1,163,974	1,347,620	183,646	15.8%
CSP - Supplemental Fund	95,550	102,000	102,000	102,000	0	0.0%
	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.7%

Note : Further detail on the Human Service Grant award amounts can be found in the appendix section

Legislative & Judicial

Section V

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Legislative & Judicial

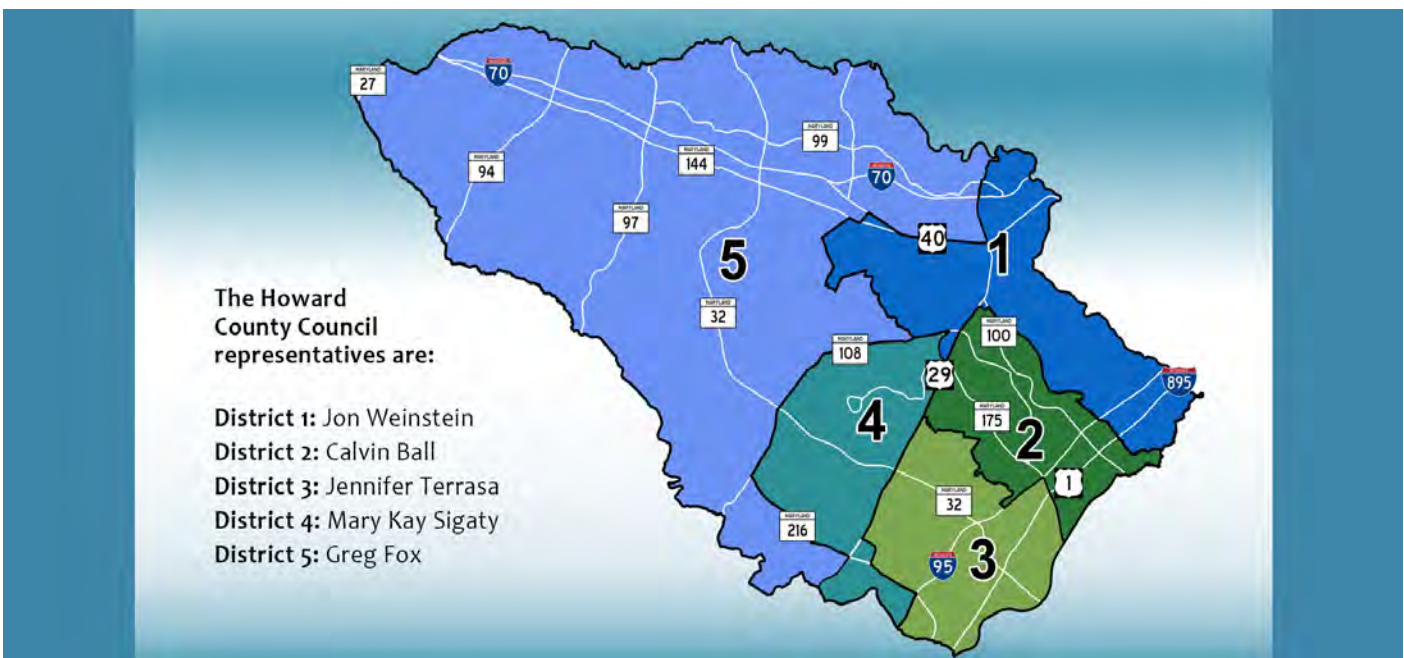
County Council

Mission Statement

The County Council is the legislative branch responsible for adopting and amending local laws with input from the public.

Department Description & Core Services

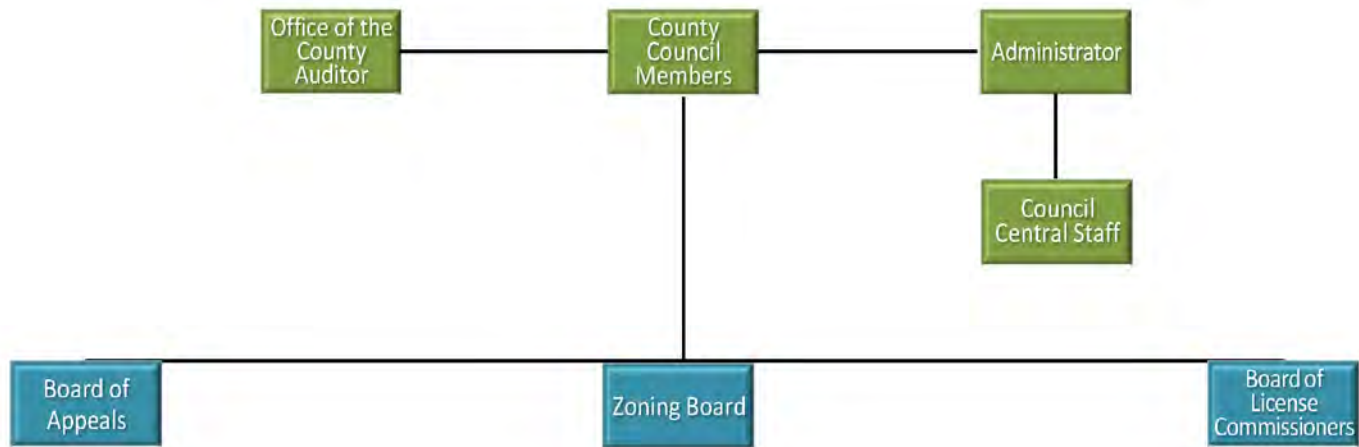
The legislative branch of Howard County Government is divided into five budget centers: the County Council consists of five elected members vested with law making power of the County; the County Auditor is responsible for the annual financial audit of the County and performs oversight and management reviews of the executive branch; the Board of License Commissioners grants and reviews applications for liquor licenses and reviews regulation violations; the Zoning Board hears all requests for rezoning land or other modifications to previously approved plans; and the Board of Appeals hears petitions for conditional uses, variances, petitions related to non-conforming uses and appeals from departmental decisions.



Howard County is divided into five legislative districts. Each district is represented by one council member elected every four years. The Council along with the County Auditor comprise the legislative branch of government.

County Council

Division/Program/Bureau Description



Legislature

The Howard County Council is the legislative branch of local government under the authorization of the Howard County Charter, the County's constitution. The County Council consists of five members who serve four-year terms and have been elected from five separate districts since 1986. There is a three term limit for Council members. As the legislative branch of government, the Council's major responsibility is approving the laws for Howard County. The Council's law-making powers include the annual authorization of the County's operating and capital budgets, as well as approval of the tax rate. In addition, the legislative body authorizes the issuance of all County bonds and approves all master plans for the physical development of the County.

The Zoning Board

The Zoning Board comprises the members of the Howard County Council and serves as the County's zoning authority. The Board guides the future growth of the County in accordance with a General Plan which is developed to ensure the most beneficial and coherent relationships among the County's residential, nonresidential and public areas. The County's zoning regulations guard the character and social and economic stability of the County.

The Liquor Board

The five County Council Members also sit as the local Board of License Commissioners, more familiarly known as the Liquor Board. Their duties include issuing and revoking licenses to sell alcoholic beverages and assuring adherence to Maryland laws and the County's rules and regulations pertaining to the sale of alcoholic beverages. Applications for liquor licenses are made through the administrative assistant to the Board of License Commissioners.

Constituent Services

Constituent service is a primary focus for Council Members. They and their professional support staff assist citizens in dealing with agencies of County government or work on their behalf to resolve problems related to State or federal government.

County Auditor

The Office of the County Auditor provides an independent review of the effectiveness and efficiency of County departments' operating controls, as well as their compliance to related laws and regulations. At the request of the County Council, the County Auditor reviews proposed legislation for its fiscal impact on County services. The County Auditor ensures that the County Council has the information needed to make decisions that are efficient and cost effective in order to provide the best level of service to the public.

County Council

2017 Accomplishments

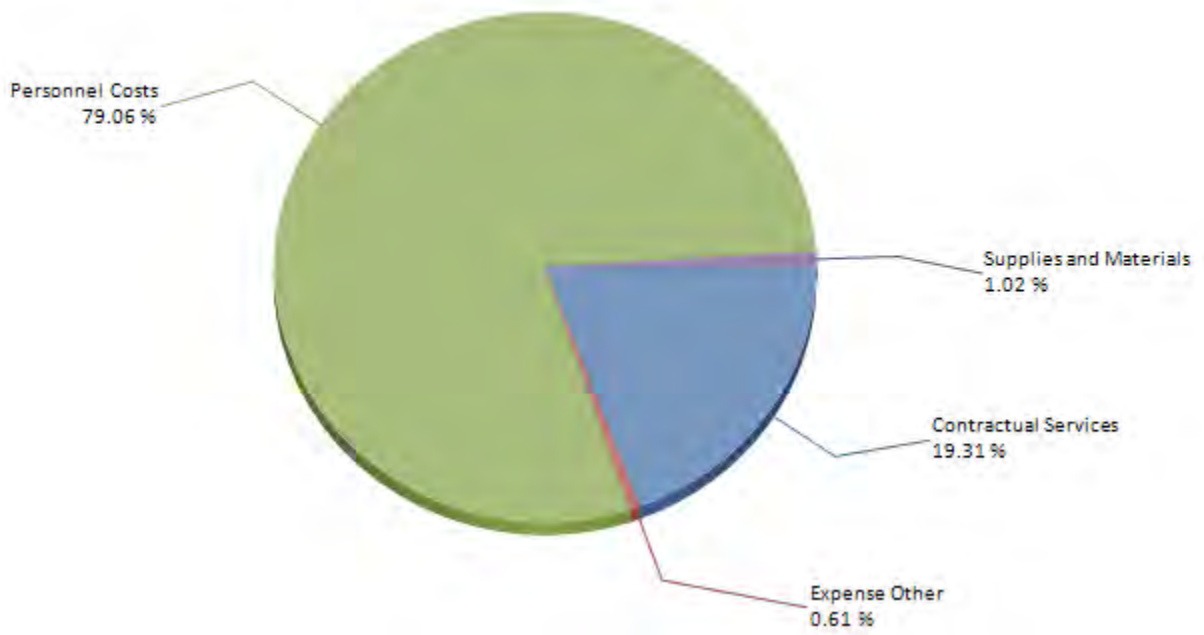
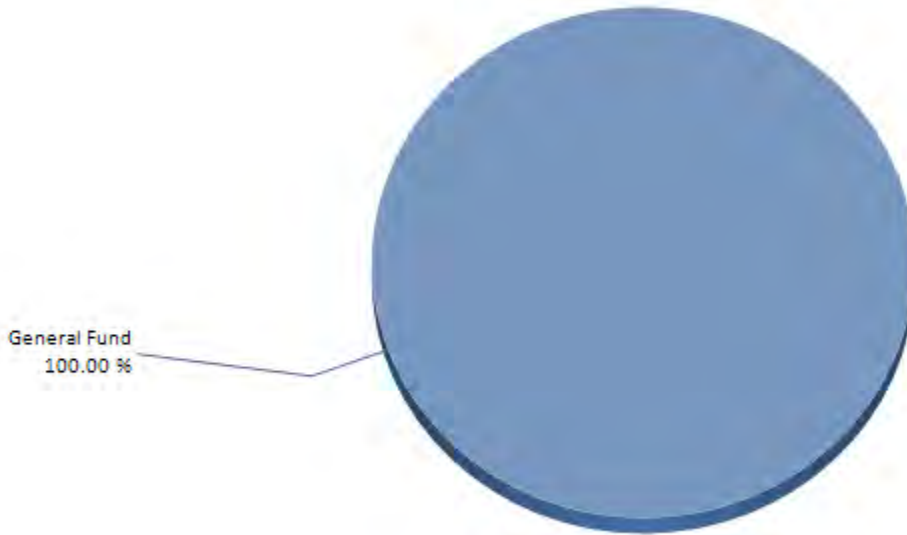
- Enhanced constituent service and improved responsiveness with the addition of District Aides.
- Established Council social media accounts to extend outreach efforts and keep the community better informed about Council activities.
- Adopted a significant legislative package comprising affordable housing provisions and tax increment financing to continue implementation of the Downtown Columbia Plan, including the transfer of ownership of Merriweather Post Pavilion to the Downtown Arts and Culture Commission.
- Expanded tax credits to assist senior citizens and veterans and promote universal design modifications.
- Enacted several pieces of legislation in response to the devastating flooding of Ellicott City including state of emergency extensions, tax credits, fee waivers, and strengthening of stormwater management and flood control requirements for future development in the Tiber Branch Watershed.
- Performed audits of several county departments and the Howard County Public School System.
- Established new deputy auditor position which has allowed for more extensive fiscal impact analysis of all legislative proposals.

2018 Action Plan

- Standardize procedures for submission of reports to the Council in searchable PDF format and establish a portal on the Council webpage to increase transparency and facilitate public access to all reports submitted to the Council.
- Expand online streaming to include meetings of the Zoning Board, Board of Appeals, Board of License Commissioners and Alcoholic Beverage Hearing Board.
- Perform audits of county departments and review the effectiveness of internal controls and compliance with laws and regulations.
- Monitor and investigate allegations submitted through the Fraud, Waste and Abuse website.
- Review proposed legislation for fiscal impact and analyze the proposed operating and capital budget.

County Council

Proposed Expenditures By Fund/Fund Center and Commitment Summary



County Council

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	4,083,290	4,868,685	4,614,865	5,228,923	360,238.00	7.4%
County Council	2,744,156	3,222,556	3,042,506	3,464,177	241,621.00	7.5%
County Auditor	1,081,238	1,289,933	1,287,133	1,394,246	104,313.00	8.1%
Zoning Board	111,557	124,740	112,740	134,237	9,497.00	7.6%
Board of Appeals	41,247	101,970	43,000	101,990	20.00	0.0%
Board of License Comm.	105,092	129,486	129,486	134,273	4,787.00	3.7%
TOTAL	4,083,290	4,868,685	4,614,865	5,228,923	360,238.00	7.4%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	819,040	908,999	775,039	1,009,807	100,808	11.1%
General Fund	819,040	908,999	775,039	1,009,807	100,808	11.1%
Expense Other	27,214	29,600	0	32,095	2,495	8.4%
General Fund	27,214	29,600	0	32,095	2,495	8.4%
Personnel Costs	3,202,047	3,876,836	3,801,676	4,133,771	256,935	6.6%
General Fund	3,202,047	3,876,836	3,801,676	4,133,771	256,935	6.6%
Supplies and Materials	34,989	53,250	38,150	53,250	0	0.0%
General Fund	34,989	53,250	38,150	53,250	0	0.0%
TOTAL	4,083,290	4,868,685	4,614,865	5,228,923	360,238	7.4%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	32.00	36.00	36.00	0.00	0.0%

Legislative & Judicial

Circuit Court

Mission Statement

The Maryland Judiciary provides fair, efficient and effective justice for all.

Department Description & Core Services

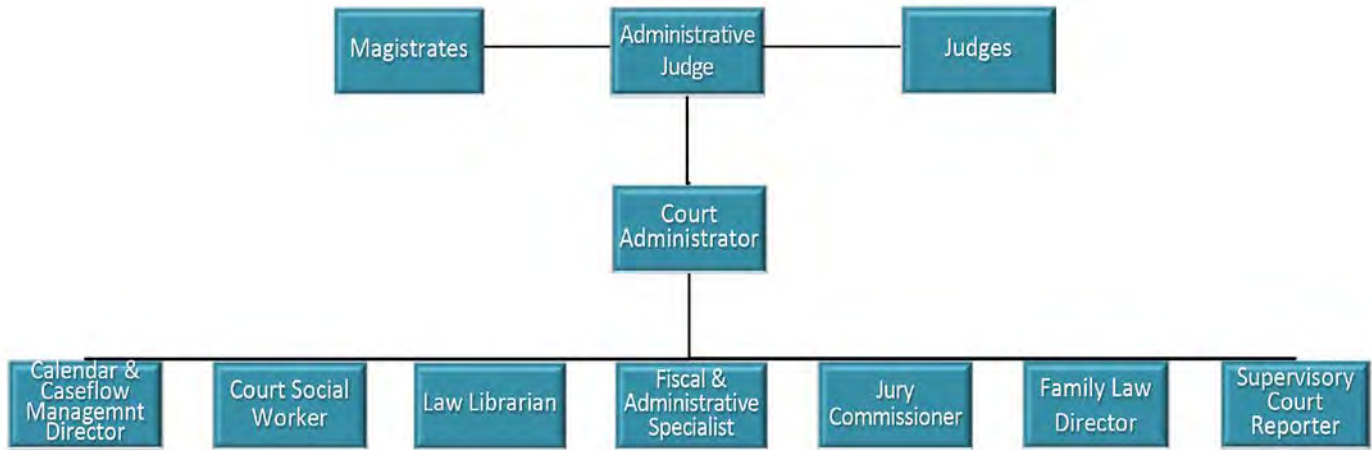
Circuit Courts are the highest common law and equity courts of record exercising original jurisdiction within Maryland. Each circuit court has full common law and equity powers and jurisdiction in all civil and criminal cases within the county. Circuit courts also have additional powers and jurisdiction conferred by the Maryland Constitution and by law, except where jurisdiction has been limited or conferred exclusively upon another tribunal by law. The Circuit Courts are trial courts of general jurisdiction. Their jurisdiction is very broad but generally covers major civil cases and more serious criminal matters. Circuit Courts also may decide appeals from the District Court of Maryland and certain administrative agencies. Circuit Courts are grouped into eight geographical circuits. The Circuit Court for Howard County is in the Fifth Judicial Circuit, which also includes Anne Arundel and Carroll counties.



The Howard County Circuit Court, built in 1843, is home to jury trials, juvenile, family law, serious criminal and complex civil cases, District Court appeals and also the Howard County Clerk of Court and Register of Wills.

Circuit Court

Division/Program/Bureau Description



Circuit Court Family Law Grant

Circuit Court Family Law Grant provides additional resources for the support and management of family law cases, including divorce, custody, children in need of assistance and juvenile delinquency. These resources and programs include scheduling conferences, free legal assistance, mediation, parenting seminars, child custody evaluation, substance abuse evaluation and parent coordination. The grant is awarded by the Maryland Judiciary through the Administrative Office of the Courts and requires no county matching funds.

Child Support Enforcement Grant

The Child Support Enforcement Grant program provides resources to adjudicate the establishment of paternity and the establishment, modification and enforcement of obligations for child support and medical support. This program is a shared cost between the federal government (66 percent) and the local government (34 percent) and is managed through an agreement between the State Department of Human Resources’ Child Support Enforcement Administration and Howard County, acting through the Circuit Court for Howard County

Circuit Court

2017 Accomplishments

- During FY 2017, the Court received a Security Grant from the Maryland Administrative Office of the Courts. The Grant provides funds to enhance security at the courthouse in an effort to ensure all Maryland courthouses have at least the minimum required security standards. The Grant is paying for the purchase and installation of ballistic barriers in all courtrooms and an area in the Clerk of Court's offices.
- By the end of FY 2017, the Court will have reviewed and updated all of its Differentiated Case Management (DCM) plans. The DCM plans provide the flow of cases through the court system, including time frames, processes and procedures. Stakeholder groups have been formed for criminal, civil, domestic and juvenile areas. The final product will be approved by the Administrative Office of the Courts and posted to the Court's website.

2018 Action Plan

- FY 2018 will involve launching MDEC, Maryland Electronic Courts, a new case management system rolling out state-wide. The intensive preparation and training process will begin in September 2017 with a go-live date in April 2018. The new system includes electronic case filing, which is mandatory for attorneys. The change in systems will require reconfiguring courtroom and staff areas to accommodate new equipment and strengthened partnerships with stakeholders to redesign workflow.
- The Court has been offered a grant position for a research analyst through the Administrative Office of the Courts. The position is a full-time benefited position completely funded by the grant. The research analyst will work on project teams to compile data and produce reports. The analyst will: help develop quality control procedures as it relates to data entry, data collection/extraction, and data analysis; assist with analysis of statistics and writing/formatting annual reports; proofread, edit and format program evaluation reports; create MS Access databases and Excel worksheets as well as produce reports for special studies; and create online surveys, analyze results and write reports.

Circuit Court

Strategic Goals and Measures

Goal - Review and enhance access to justice for all users of the judicial system.

Objective - Increase the number of people utilizing the Guardianship Workshop.

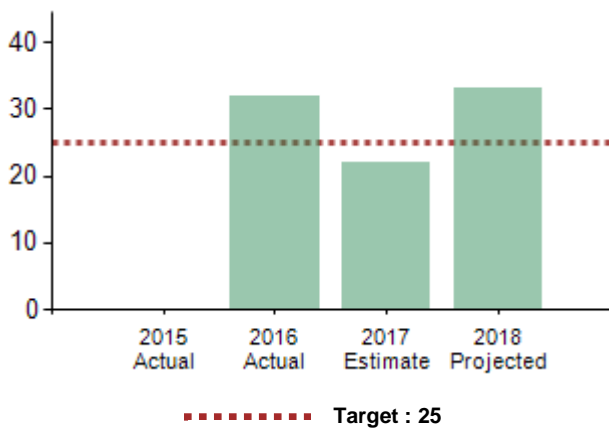
Description of Objective - The Guardianship Workshop is designed to assist litigants seeking guardianship of a person or property or those who have a Guardianship Order in place. Pursuant to Maryland law, a guardian appointed over a disabled person or property of a disabled person (including physical, mental or disabilities by virtue of age) must adhere to particular requirements and accountings. Guardians struggle with the legal requirements of their role and this workshop provides an overview of the requirements and resources available. Topics include a review of required annual accounting forms, working with agencies when a guardianship is obtained and decision making as a guardian.

Strategies

- Publicize and send out invitations to workshop.
- Update materials in response to prior evaluations and audience needs.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of workshops offered	0	1	1	2
Outcome				
Number of persons completing workshop	0	32	22	33

Number of persons completing workshop



Trend Analysis - Guardianship workshops have been offered twice in Fiscal Year 2014 and once in Fiscal Year 2016. The court will be offering the workshop on a more consistent basis, either once or twice each year.

Circuit Court

Strategic Goals and Measures

Goal - Be responsive and adaptable to the legal needs of the community.

Objective - Increase the number of people utilizing the Court's free legal assistance program.

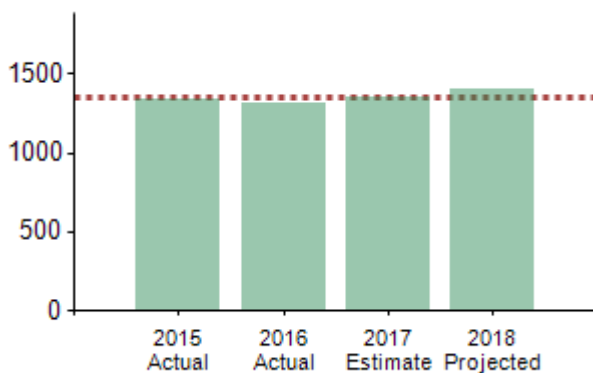
Description of Objective - The free legal assistance program utilizes donated hours from the family law bar to encourage attorneys to volunteer. Volunteer attorneys do not provide representation, but are available to answer questions and assist with selecting and completing various legal documents. The Civil Law Center and the Family Law Assistance Program are reaching maximum capacity on Monday, Tuesday and Wednesday mornings. The court has added two additional Fridays each month to the Family Law Assistance Program in order to meet additional need. The court's caseload continues to increase, which makes scheduling/assignment increasingly difficult. The 10-year case filing trend depicts a steady upward trend. The need for free legal assistance grows with the increase in case filings.

Strategies

- Survey the Howard County Bar for additional volunteers to cover two Fridays per month.
- Offer training sessions to attorneys on topics such as mediation and enhance the provision of classes to the public in self-representation and guardianship requirements.
- Enhance efforts to publicize the additional availability of free legal assistance programs utilizing both electronic media and the distribution of fliers.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Outcome				
Number of litigants served by free legal assistance programs	1,337	1,318	1,357	1,398

Number of litigants served by free legal assistance programs



Trend Analysis - The court has begun to expand the number of available clinic hours to better serve the needs of the community. The court expects an increase in the number of people served, but also expects to reach a maximum capacity within the upcoming years.

Circuit Court

Strategic Goals and Measures

Goal - Review and enhance access to justice for all users of the judicial system.

Objective - Increase or maintain the percentage of cases disposed of within the applicable compliance standard time frame.

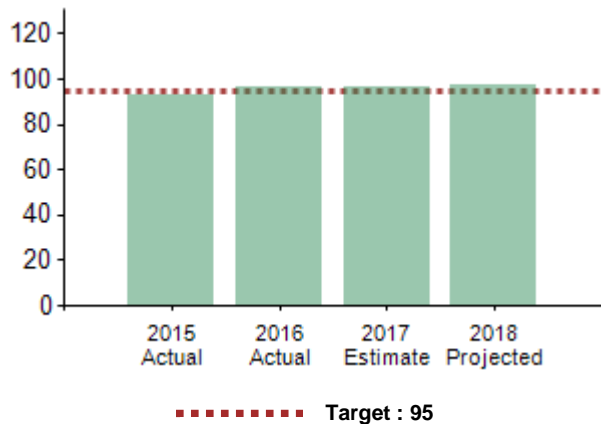
Description of Objective - Completing cases within case time standards supports timely and efficient case processing, improves confidence in the judiciary and improves access to justice. Any unnecessary delay in a court case can lead to witness unavailability, fading memories and lack of closure. The judiciary begins measuring a case’s compliance with time standards at filing or arraignment and stops measuring at disposition. Disposition is the verdict in a criminal case and the signing of a judgment and case closure in a civil case. If cases are extended beyond reasonable time limits, the quality of justice provided to the public is diminished.

Strategies

- Utilize technology and the court's Calendar & Caseflow Management Office (CCMO) to coordinate and manage case assignment and scheduling.
- Train child support staff in case management techniques to enhance timely scheduling of cases.
- Ensure that cases referred to alternative dispute resolution that do not settle are automatically scheduled for a trial date.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Outcome				
Percent of criminal cases that reach disposition within 180 days	93.0%	96.0%	96.5%	97.0%
Percent of civil domestic cases that reach disposition within 365 days	98.0%	97.0%	97.5%	98.0%
Percent of juvenile delinquency cases that reach disposition within 90 days	96.0%	98.0%	98.0%	98.0%
Percent of civil non-domestic cases that reach disposition within 548 days	96.0%	99.0%	99.0%	99.0%

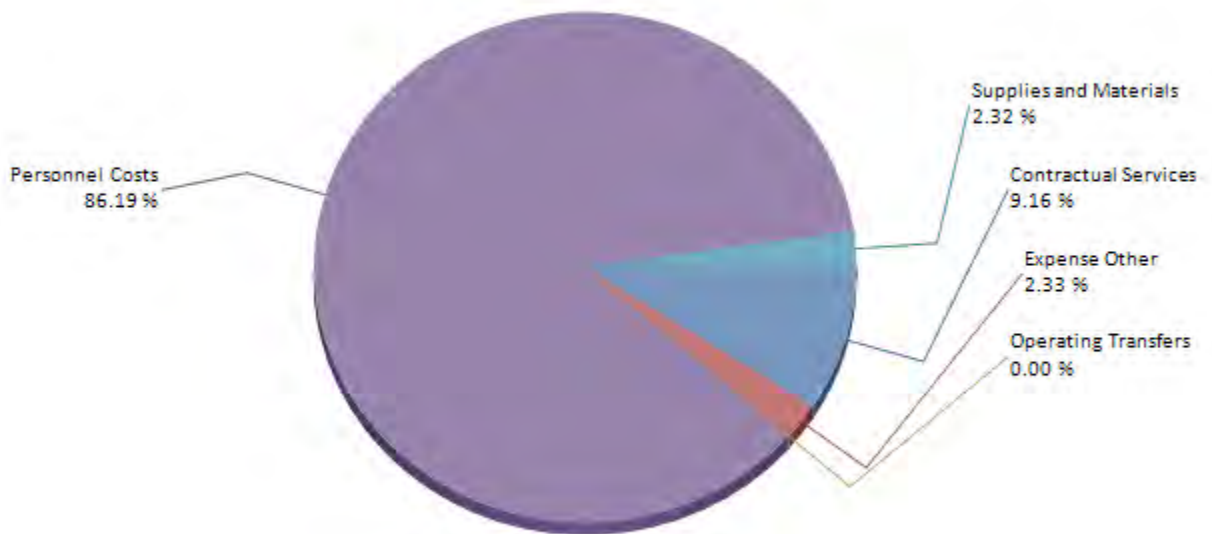
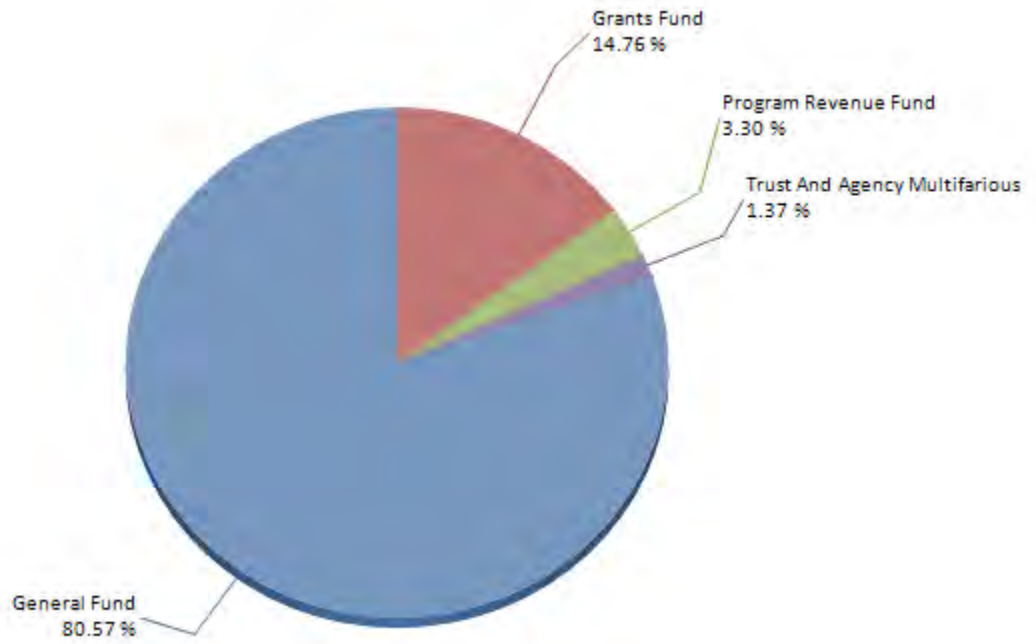
Percent of criminal cases that reach disposition within 180 days



Trend Analysis - Centralizing all assignment functions within the CCMO has greatly improved the Circuit Court’s ability to hear the maximum number of cases without over-scheduling, especially assigned judges or courtrooms. Of the small percentage of cases not heard by the time frame set in the compliance standards, a large majority are due to the complexity of the case, conflicts or change in attorneys.

Circuit Court

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Circuit Court

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	2,787,718	2,844,838	2,844,838	3,055,059	210,221.00	7.4%
Circuit Court	2,787,718	2,844,838	2,844,838	3,055,059	210,221.00	7.4%
Grants Fund	340,262	530,644	400,280	559,661	29,017.00	5.5%
Circuit Court	340,262	530,644	400,280	559,661	29,017.00	5.5%
Program Revenue Fund	72,805	125,000	125,000	125,000	0.00	0.0%
Circuit Court	72,805	125,000	125,000	125,000	0.00	0.0%
Trust And Agency Multifarious	18,771	52,000	52,000	52,000	0.00	0.0%
Circuit Court	18,771	52,000	52,000	52,000	0.00	0.0%
TOTAL	3,219,556	3,552,482	3,422,118	3,791,720	239,238.00	6.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	398,963	411,487	405,263	347,439	-64,048	-15.6%
General Fund	294,030	182,068	182,068	178,631	-3,437	-1.9%
Grants Fund	32,128	104,419	98,195	43,808	-60,611	-58.0%
Program Revenue Fund	72,805	125,000	125,000	125,000	0	0.0%
Expense Other	18,771	52,000	111,416	88,383	36,383	70.0%
General Fund	0	0	59,416	36,383	36,383	N/A
Trust And Agency Multifarious	18,771	52,000	52,000	52,000	0	0.0%
Operating Transfers	0	59,416	0	0	-59,416	-100.0%
General Fund	0	59,416	0	0	-59,416	-100.0%
Personnel Costs	2,717,913	2,943,001	2,817,239	3,268,030	325,029	11.0%
General Fund	2,410,363	2,518,354	2,518,354	2,754,070	235,716	9.4%
Grants Fund	307,550	424,647	298,885	513,960	89,313	21.0%
Supplies and Materials	83,909	86,578	88,200	87,868	1,290	1.5%
General Fund	83,325	85,000	85,000	85,975	975	1.1%
Grants Fund	584	1,578	3,200	1,893	315	20.0%
TOTAL	3,219,556	3,552,482	3,422,118	3,791,720	239,238	6.7%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	29.31	29.80	32.40	2.60	8.7%

Legislative & Judicial

Orphans' Court

Mission Statement

The Orphans' Court advocates for the wishes of decedents, ensures the authenticity of wills, and oversees the probate process by providing impartial, just, and efficient resolutions within the framework of Maryland law.

Department Description & Core Services

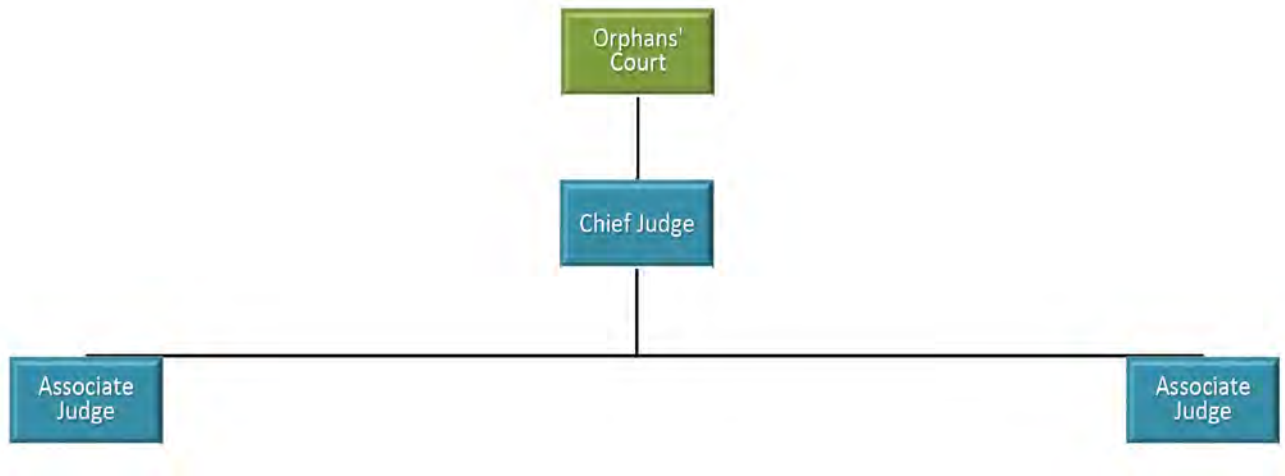
The Orphans' Court is composed of three judges elected for four-year terms. Judges preside over hearings and make rulings addressing contested probate matters that arise in the administration of estates. Judges also review and approve all probated estates (including accounts and fees), some guardianship cases, and the appointment of personal representatives or special administrators.



The Orphans' Court oversees the probate process for many estates, including enforcing wills, safeguarding minors' estates, administering estates, protecting beneficiaries and preserving creditors' rights.

Orphans' Court

Division/Program/Bureau Description



Orphans' Court

The Orphans' Court is the state's probate court and supervises the handling of estates of people who have died – with or without a will – while owning property in their sole name. It also has jurisdiction over guardianships of minors.

A person who dies is known legally as a “decendent.” When a decedent owned property that did not otherwise pass to a beneficiary as a result of operation of law such as jointly owned property or property held in trust (such assets are sometimes referred to as “probate” assets), an estate must be opened. The estate might consist of a car, boat, jewelry, heirlooms, cash, bank accounts, stocks, bonds, various types of business interests or real estate. The value of the estate may be just a few hundred dollars or it may be several million. When a decedent dies owning assets that do not otherwise automatically pass to the decedent's beneficiaries or heirs, Maryland laws provide for an orderly process to transfer those assets (sometimes referred to as “the probate proceedings”).

Orphans' Court judges are responsible for approving administration accounts, making sure that only appropriate payments are made from estate assets and that distributions are made to the proper beneficiaries or heirs.

Orphans' Court

2017 Accomplishments

- Signed and reviewed 730 orders and held 43 hearings.
- No appeals resulted in overturned Orphans' Court rulings.
- Judges participated in the National College of Probate Judges' Fall Conference.
- Judges participated in state-wide leadership roles leading to an amendment to Maryland Rule 6-416.

2018 Action Plan

- Continue to meet on a regular basis, stay up-to-date with new laws that affect the probate process, and continue to pursue the court's mission.
- Increase participation in national conferences.
- Meet with Estates & Trusts Section of the Howard County Bar Association to discuss new laws and any other matters relating to probate.
- Attract legal interns.
- Work collaboratively to ensure that the needs of interested parties are met.

Orphans' Court

Strategic Goals and Measures

Goal - Render fair and sound decisions that will be upheld if appealed by diligently reviewing and approving all estate filings in a timely manner.

Objective - Ensure less than 1 percent of orders are overturned on appeal.

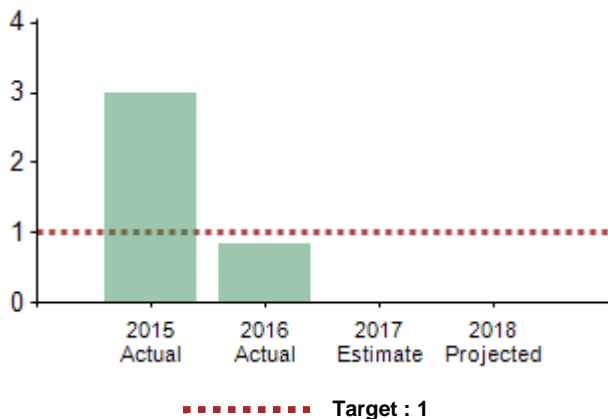
Description of Objective - The Orphans' Court workload is related directly to estate filings. Parties have the ability to appeal the decision to a higher court and it is the objective of the Orphans' Court that its decisions are upheld. Since 2015, there have been no Orphans' Court orders that have been overturned.

Strategies

- Sign orders approving estate accounts, personal representative appointments, and all other necessary estate orders to ensure timely closures of estates.
- Stay up-to-date with new laws that affect the probate process.
- Monitor the participation of judges in continuing education classes.
- Participate on state committees concerning the Orphans' Court.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of orders signed	821	730	750	750
Number of judicial education classes attended	4	4	4	4
Number of hearings held	93	43	50	50
Percentage of orders appealed to a higher court	3.0%	0.8%	0.0%	0.0%
Outcome				
Percent of orders overturned on appeal	0.0%	0.0%	0.0%	0.0%

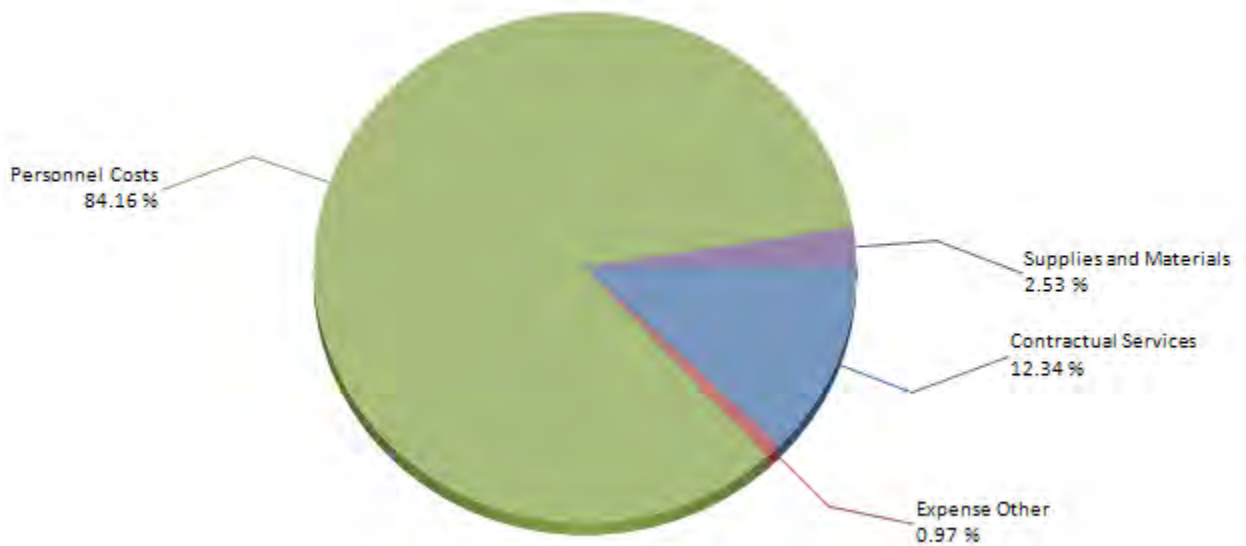
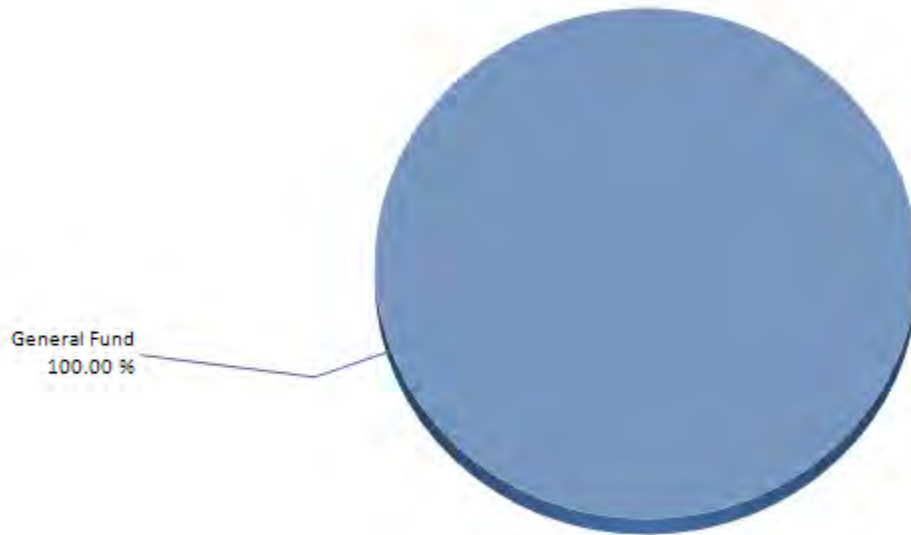
Percentage of orders appealed to a higher court



Trend Analysis - While there were fewer hearings and orders signed in FY 2017 than in FY 2016, the number to come before the court reflects the number of estates filed for probate over which the Court has no control.

Orphans' Court

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Orphans' Court

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	46,420	54,538	54,538	51,398	-3,140.00	-5.8%
Orphans Court	46,420	54,538	54,538	51,398	-3,140.00	-5.8%
TOTAL	46,420	54,538	54,538	51,398	-3,140.00	-5.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	1,431	8,092	8,092	6,340	-1,752	-21.7%
General Fund	1,431	8,092	8,092	6,340	-1,752	-21.7%
Expense Other	0	500	500	500	0	0.0%
General Fund	0	500	500	500	0	0.0%
Personnel Costs	43,735	44,646	44,646	43,258	-1,388	-3.1%
General Fund	43,735	44,646	44,646	43,258	-1,388	-3.1%
Supplies and Materials	1,254	1,300	1,300	1,300	0	0.0%
General Fund	1,254	1,300	1,300	1,300	0	0.0%
TOTAL	46,420	54,538	54,538	51,398	-3,140	-5.8%

Legislative & Judicial

State's Attorney

Mission Statement

The State's Attorney's Office vigorously prosecutes criminal cases, while always seeking justice. The Office protects the rights of the victim and is respectful of their interests.

Department Description & Core Services

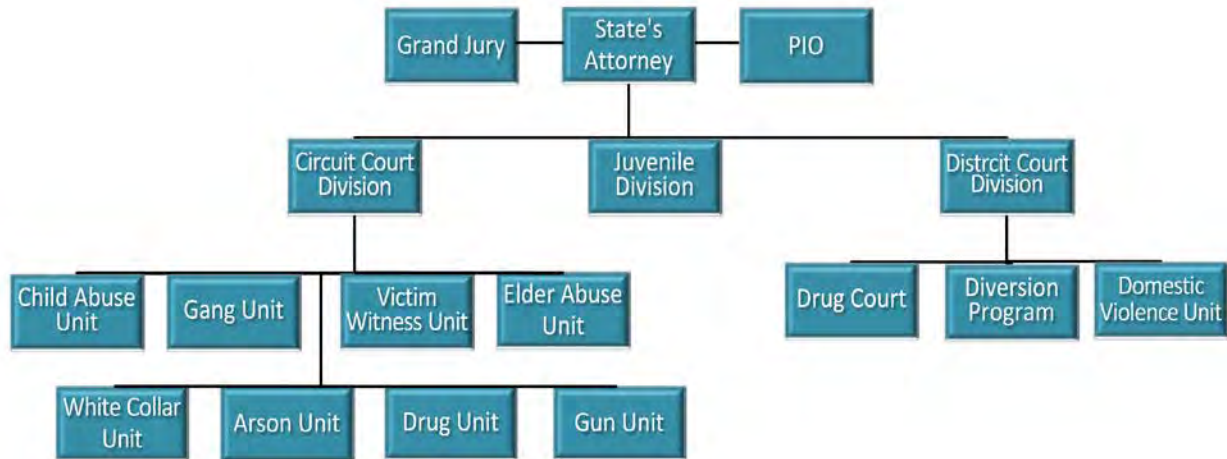
The State's Attorney's Office is responsible for investigating, processing and prosecuting all criminal cases before the Circuit and District Courts in Howard County. It investigates and prosecutes all juvenile delinquency cases in the Howard County judicial system. It presents witnesses and provides advice for the Grand Jury. It works with other criminal justice agencies, particularly the Police Department, in combating crime in Howard County.



(Left) Plaque that resides in the Crime Victims Garden outside the State's Attorney's office. (Right) Members of the public gather for the 5th annual vigil marking National Crime Victims' Rights Week.

State's Attorney

Division/Program/Bureau Description



Circuit Court Division

This Division is primarily responsible for prosecution of felony cases which include violent and property crimes, as well as crimes committed against children and family members. This Division also handles the prosecution of misdemeanor cases for which a jury trial has been prayed. Additionally, the Circuit Court Division is responsible for presenting cases to and advising the Grand Jury.

Juvenile Court Division

The Juvenile Court Division screens cases forwarded for prosecution by the Department of Juvenile Services. This Division is responsible for preparing Juvenile Petitions and prosecuting these cases before the Juvenile Masters.

District Court Division

The District Court Division screens and prosecutes misdemeanor cases involving criminal and serious traffic matters. This Division meets with citizen complainants and further investigates cases in which citizens have brought charges through the commissioner process. Liaisons are assigned from this Division to the Howard County Public School System and Clifton T. Perkins Hospital.

Child Advocacy Grant

The Child Advocacy Grant provides funding for a Victim Service Liaison for cases out of the Child Advocacy Center (The Listening Place). The Victim Service Liaison provides crisis intervention service, information and referrals to victims of child abuse and all sexually based crimes, as well as to their families. In addition, the liaison provides court accompaniment for the victims. During Fiscal Year 2016, the Victim Service Liaison served a total of Three Hundred Thirty Four (334) primary victims including Two Hundred Sixty Five (265) children.

Domestic Violence Legal Assistant Grant

The Domestic Violence Legal Assistant Grant provides funding for a Legal Assistant designated to assist prosecutors by working solely in the preparation of domestic violence cases. The Legal Assistant helps in obtaining police reports and medical records, as well as requesting subpoenas and conducting legal research.

Domestic Violence Victim Advocate Grant

The Domestic Violence Victim Advocate Grant provides immediate and constant communication, support, and assistance to victims of domestic violence. The Advocate assists victims through the Court process, accompanies victims to Court, helps prepare and file Court related forms, provides referrals for appropriate services for counseling and shelter, and monitors the victims for safety.

State's Attorney

2017 Accomplishments

- Worked closely with the Howard County Police to target several individuals who have a history of dealing drugs and some of which had a violent history. As a result of this investigation into a drug conspiracy involving oxycodone and cocaine, 31 Indictments were issued to 25 defendants. This past year the State's Attorney's Office saw an increase of Indictments in large part due to a sophisticated wiretap drug investigation. This drug investigation lasted from September 2015 through February 2016.
- Continued to hold those who commit crimes against children and vulnerable adults accountable for their crimes. Additionally, this office has been vigilant in the prosecution of 5 human trafficking crimes as well as 14 white collar offenses.
- Continued to handle a high volume of cases which include serious traffic cases, as well as misdemeanor criminal cases. This Division's Economic Crimes Unit screened 130 cases including identity thefts, credit card frauds, forgeries and other complex thefts. 121 of these cases were prepared for prosecution in the District Court or forwarded to Circuit Court for Indictments. The Citizen Screening Unit reviewed 372 new cases and met with 300 victims during Fiscal Year 2016.
- Continued to participate in the District Court Drug Court hoping to provide those with addictions a chance to receive needed treatment. The office has increased its efforts at identifying those with mental health problems and ensuring that they similarly have the ability to access necessary treatment so that they do not reoffend.
- Worked with the Howard County Police Department in filing forfeiture petitions arising out of human trafficking and drug cases. During Fiscal Year 2016, 107 forfeiture petitions has been filed in the Circuit Court resulting in \$92,734.21 being forfeited to Howard County.
- Continue to participate in the education of members of the Howard County Police Department. This office provides in excess of thirty 30 hours of training at the police academy for the new police recruits.

2018 Action Plan

- Continue to work with law enforcement partners and the court system to ensure the best results in criminal prosecution possible by providing 32 hours of in-service training to every sworn member of the Howard County Police Department, 30 hours of police academy training to every recruit, and having representation on the Human Trafficking and the Vulnerable Adult Task Forces.
- Assign prosecutors and a victim advocate working with the Child Advocacy Center.
- Identify and address mental health issues for those charged with crimes in Howard County by attending quarterly criminal justice partnership meetings, having representation on the Forensic Services Advisory Council, continuing communication with the Howard County Detention Center regarding accused competency issues and continuing to have a full-time staff member dedicated to identifying those cases within the criminal justice system involving possible mental health issues.

State's Attorney

Strategic Goals and Measures

Goal - Continue to work with our law enforcement partners and citizens to ensure the best outcome in criminal prosecution possible while ensuring justice.

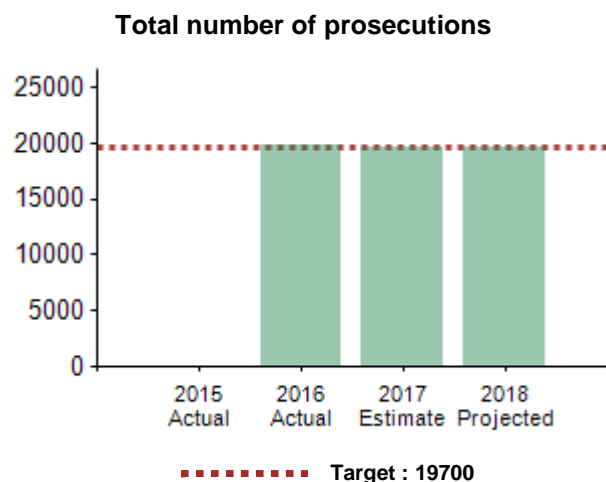
Objective - Provide the best criminal prosecution possible with ensuring justice.

Description of Objective - The State's Attorney's Office prosecutes the vast majority of criminal cases initiated in Howard County. Currently, the District Court Division handles over 18,000 criminal charging documents and serious traffic citations each year. On any given day, the criminal docket is comprised of assault cases, possession of drugs or alcohol, theft, harassment, stalking and malicious destruction of property just to name some of the more common offenses.

Strategies

- Continue to conduct weekly Felony Screening which includes a representative from the Howard County Police Department.
- Continue to provide in-house training to attorneys.
- Continue to conduct citizen case initiated reviews in the District Court Division.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of hours in-house prosecutor training	N/A	34000	31000	30500
Number of felony cases screened	N/A	643	531	500
Number of cases indicted	N/A	446	297	350
Number of cases to be tried in District Court	N/A	197	233	150
Number of citizens initiative cases reviewed	N/A	372	412	400
Outcome				
Total number of prosecutions		19,738	19,700	19,700

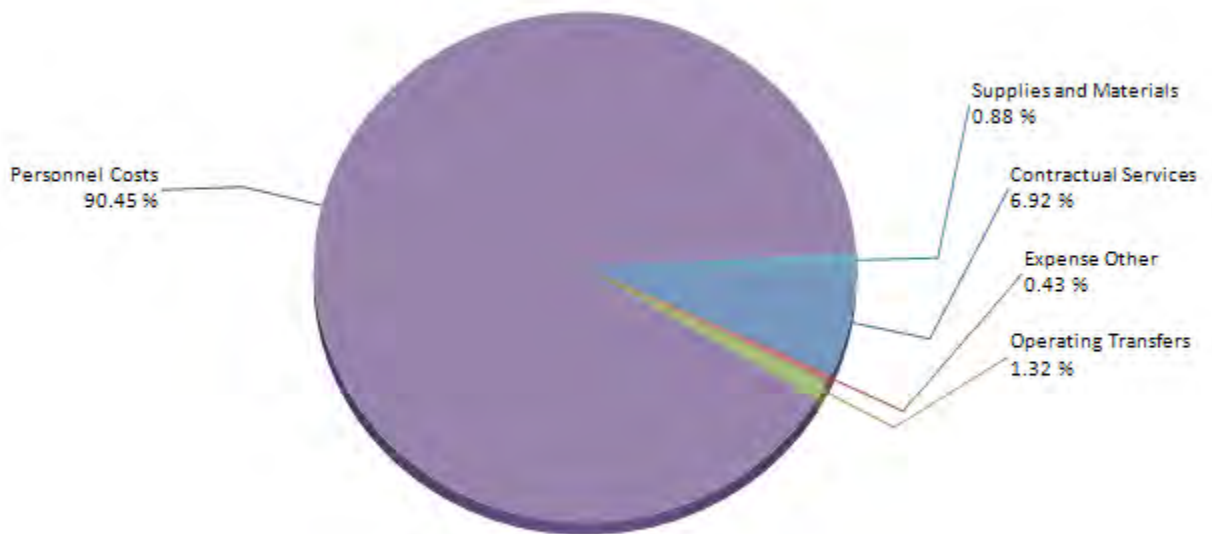
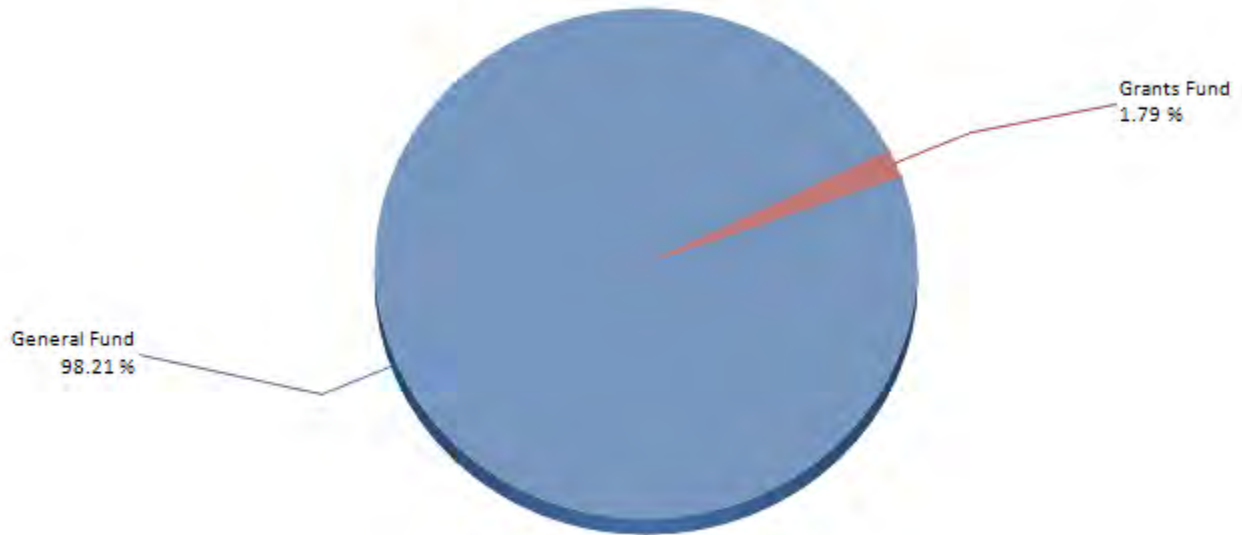


Trend Analysis - The successful prosecution of cases relies heavily on the strength of the investigation and witness cooperation. The State's Attorney's Office has continued to increase training efforts in order to increase the level of successful prosecutions each year.

Unavailable data will appear as N/A or blank.

State's Attorney

Proposed Expenditures By Fund/Fund Center and Commitment Summary



State's Attorney

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	7,681,974	8,107,452	7,805,220	8,658,591	551,139.00	6.8%
States Attorney	7,681,974	8,107,452	7,805,220	8,658,591	551,139.00	6.8%
Grants Fund	77,859	153,868	84,431	157,855	3,987.00	2.6%
States Attorney	77,859	153,868	84,431	157,855	3,987.00	2.6%
TOTAL	7,759,833	8,261,320	7,889,651	8,816,446	555,126.00	6.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	484,466	534,311	527,457	610,298	75,987	14.2%
General Fund	484,466	534,311	527,457	610,298	75,987	14.2%
Expense Other	46,227	44,021	44,021	37,715	-6,306	-14.3%
General Fund	46,227	44,021	44,021	37,715	-6,306	-14.3%
Operating Transfers	0	0	0	116,135	116,135	N/A
General Fund	0	0	0	116,135	116,135	N/A
Personnel Costs	7,144,451	7,604,988	7,240,645	7,974,298	369,310	4.9%
General Fund	7,066,592	7,451,120	7,156,214	7,816,443	365,323	4.9%
Grants Fund	77,859	153,868	84,431	157,855	3,987	2.6%
Supplies and Materials	84,689	78,000	77,528	78,000	0	0.0%
General Fund	84,689	78,000	77,528	78,000	0	0.0%
TOTAL	7,759,833	8,261,320	7,889,651	8,816,446	555,126	6.7%

Personnel Summary

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	73.60	73.65	74.65	1.00	1.4%

Legislative & Judicial

Sheriff's Office

Mission Statement

The Sheriff's Office provides judicial enforcement and physical security for the Circuit Court, provides a variety of quality community services for citizens and assists other law enforcement agencies in maintaining law and order in Howard County.

Department Description & Core Services

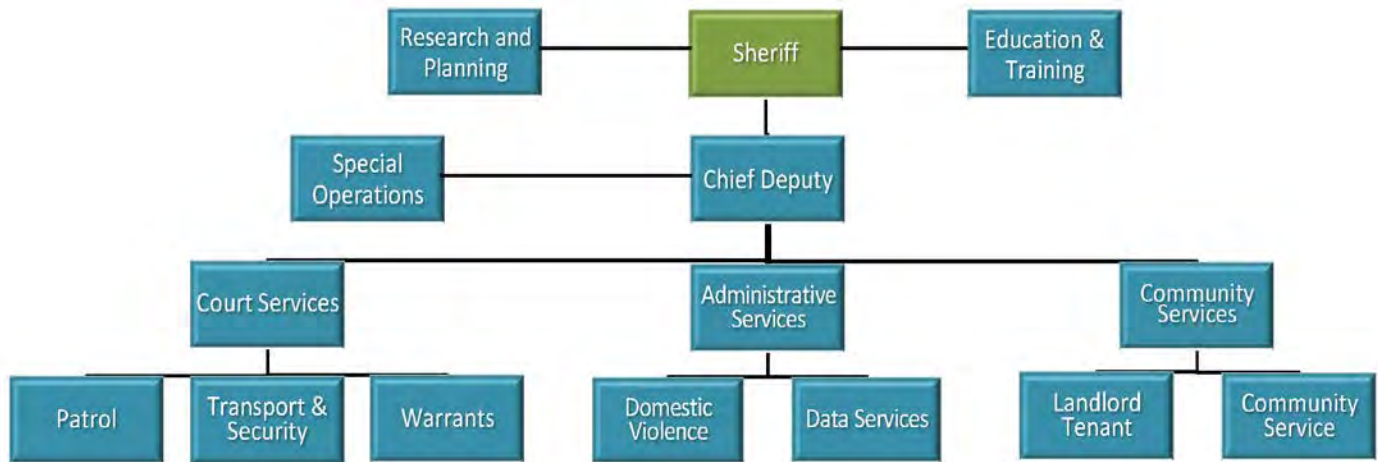
The Sheriff's Office provides services for the various courts in the judicial system including serving all arrest warrants and papers issued by the Howard County court system. It provides security in and around the Circuit Court, transports inmates from the Detention Center to court and extradites fugitives from other states. It also handles landlord tenant disputes, rentals, evictions, domestic violence service of ex parte and protective and peace orders.



Former Police Chief William McMahon is sworn in as Howard County Sheriff on November 30, 2016, following an interim appointment by Governor Larry Hogan.

Sheriff's Office

Division/Program/Bureau Description



Sheriff's Staff

The Sheriff's staff provides all administrative, management and fiscal support for the entire department.

Court Services

Court Services provides: security for Circuit Court, including deputies in courtrooms for safety, metal detector and x-ray machine; transport of prisoners for Circuit and District courts and out-of-county transport; staffing lock-up in Circuit and District courts; and service of all civil and criminal processes.

Field Operations

Field Operations provides: service of civil and criminal warrants from Circuit and District courts; service of domestic violence protective orders and peace orders; court security at domestic violence hearings; and other various criminal enforcement activities.

Administrative Services Division

Administrative Services provides: landlord tenant posting of late rents and eviction notices; evictions and foreclosures as ordered by the court; service of writs of execution, sales of real and personal property as ordered by the court; in-service training for sworn personnel as required by the Maryland Police/Corrections Training Commission; K-9 handler for explosive detection; and the office quartermaster.

Sheriff's Office

2017 Accomplishments

- Provided 24/7, 365 days a year Domestic Violence Protective and Peace Order Service.
- Provided warrant service 24/7, 365 days a year, through Domestic Violence Unit.
- Enrolled deputies in Crisis Intervention Training.
- Continued training for “Active Shooter” scenarios at the Circuit Court.
- Began incorporating the HCPD in critical incident plans at Circuit Court.
- Modified staffing schedules to allow for added efficiency and effectiveness of all office personnel.
- Began review of HCSO organizational structure to provide for more effective staffing.

2018 Action Plan

- Ensure the preservation of a positive and professional working relationship between law enforcement and the community with community outreach programs, communication and training.
- Continue Crisis Intervention Training for deputies.
- Institute a training program to improve response to critical incidents (i.e. active shooter) at the Circuit Court to include allied agency involvement.
- Replace aging weapons issued to deputies.
- Increase community outreach efforts.
- Implement a more comprehensive performance appraisal system for all employees.
- Implement organizational structure changes to improve office staffing effectiveness.
- Increase uniform personnel presence at District Court holding facility.
- Increase transportation unit staffing to address increase in out-of-jurisdiction prisoner transports.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide the best services to the citizens of Howard County to keep all safe.

Objective - Increase the percentage of warrants served within 24 hours of receipt.

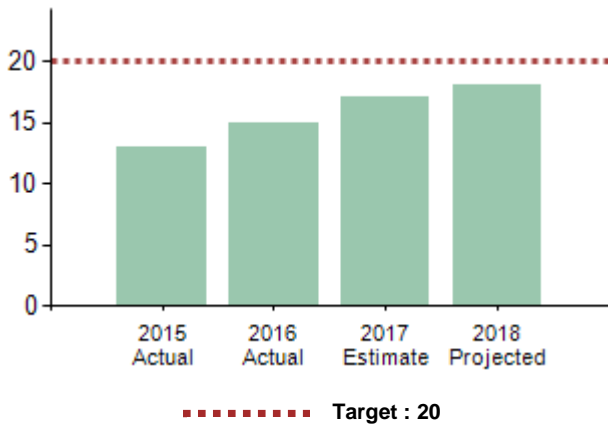
Description of Objective - The Sheriff's Office strives to safely serve all warrants sent by the courts and other agencies both in and out of state in a timely and accurate manner. The Sheriff's Office Warrant Unit conducts investigations to locate and apprehend subjects who have outstanding arrest warrants and returns them to the jurisdiction of the court. If an individual is located in another state, the Warrant Unit begins the process of extradition. This involves extensive communication with authorities in the other states and returning the individual to Howard County to face charges. This office verifies the information on the warrants is complete, accurate and current with the most up-to-date information.

Strategies

- Checking court files for any information not noted on warrants.
- Contact other jurisdictions for updated information or changes.
- Using technology examples, such as I-Leads, CJIS, IN-LETS, Meters and Accurin.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of officers serving warrants	5	5	6	6
Number of warrants issued	983	936	1,000	1,025
Number of summons issued	25,515	26,418	27,994	28,500
Percent of warrants received from other jurisdictions	72.0%	8.0%	8.0%	9.0%
Outcome				
Percent of all warrants served within 24 hours	13.0%	15.0%	17.0%	18.0%

Percent of all warrants served within 24 hours



Trend Analysis - To increase the efficiency of the Warrant Unit, the Sheriff's Office plans on continued staff education and training, maintaining partnerships with federal, state and local law enforcement agencies, implementing current technologies that make the office more efficient and safe, and anticipating the needs for staffing resources and facilities into the future.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide the best services to the citizens of Howard County to keep all safe.

Objective - Increase the percentage of all domestic violence orders served within 24 hours of receipt.

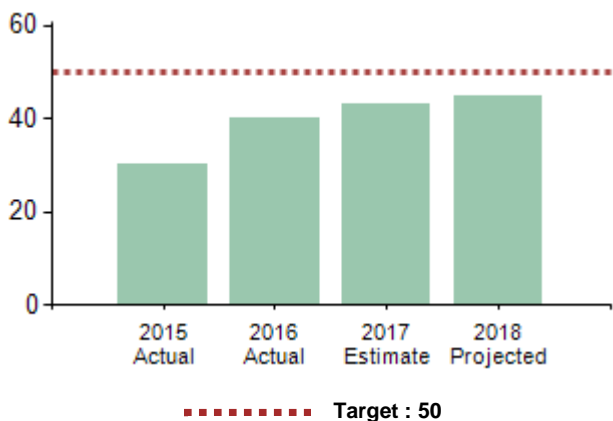
Description of Objective - Domestic violence orders include both protective and peace orders. To try to ensure a safe environment for victims of domestic violence, the Sheriff's Office practice is to serve all orders within 24 hours of receipt. The Sheriff also is responsible for serving child custody orders. The Sheriff's Office Domestic Violence Section serves domestic violence court orders 24 hours a day, seven days a week.

Strategies

- Ensuring information on orders is most recent, which enables service on respondent to be much higher.
- Contacting petitioner for any updates on respondent's location, work, friends, residents, etc.
- Utilizing human services worker to interview petitioner for all relevant information.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of protective and peace orders served	785	995	1,050	1,100
Number of domestic violence summons served	3	10	13	15
Number of well-being checks performed	1,303	1,500	1,600	1,650
Outcome				
Percent of domestic protective and peace orders served within 24 hours	30.0%	40.0%	43.0%	45.0%

Percent of domestic protective and peace orders served within 24 hours



Trend Analysis - To increase the efficiency of the Domestic Violence Unit, the Sheriff's Office plans on continued staff education and training, maintaining close connections with the community, implementing current technologies to make the work more efficient and safe, and anticipating the needs for staffing resources and facilities into the future.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide enforcement and physical security for the courts to protect all involved in judicial proceedings.

Objective - Reduce the number of incidents that occur within all judicial proceedings.

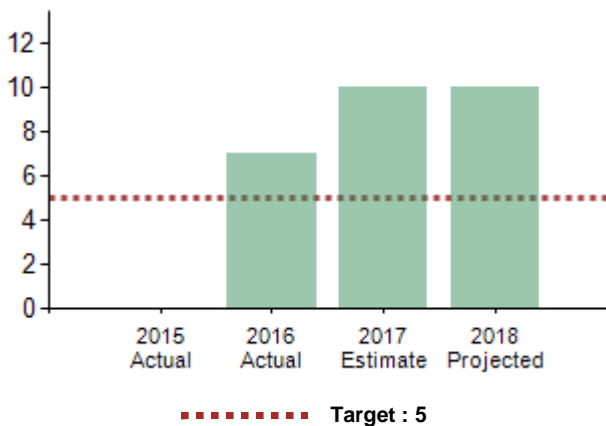
Description of Objective - Deputy Sheriffs are assigned to the courts to ensure safe and orderly proceedings. Circuit Court security duties include protection of all judges, employees, those with business before the courts, the general public and prisoners, and includes security patrol of, in and around the building, parking enforcement, transporting prisoners and other duties as they arise.

Strategies

- Conduct Courthouse entrance checks utilizing x-ray and metal detectors.
- Perform security camera checks for any unwanted behavior.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of court sessions held	1,695	1,585	1,635	1,660
Number of visitors to the Courthouse	155,707	123,000	125,000	130,000
Average number of hours deputies spend in court	1,656	1,550	1,600	1,650
Average number of prisoners in lockup per day	48	22	24	24
Number of prisoner transports to court	8,470	1,460	1,500	1,600
Average number of Deputies assigned to each courtroom	2	2	2	2
Outcome				
Number of incidents that occur within all judicial proceedings	0	7	10	10

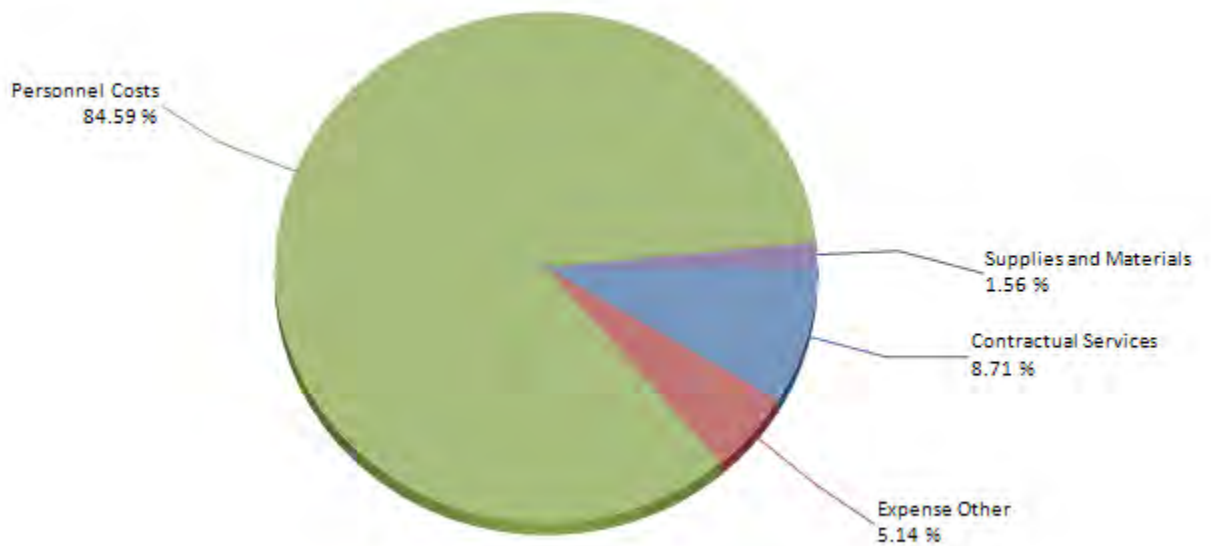
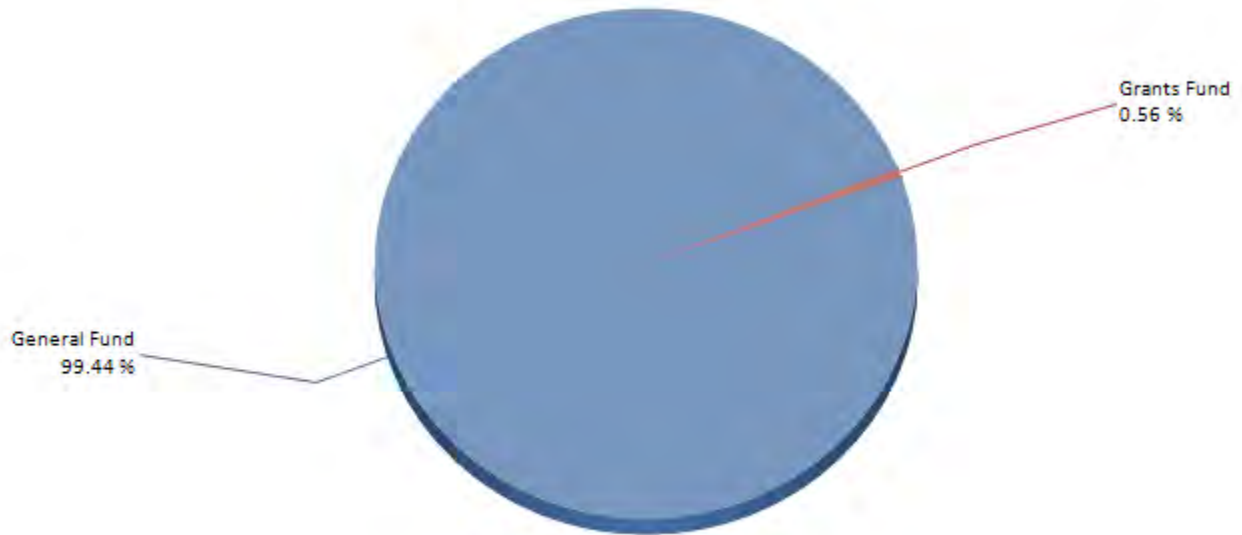
Number of incidents that occur within all judicial proceedings



Trend Analysis - The Sheriff's Office plans to limit the number of incidents that occur in the courthouse through continued use of sufficient qualified staff, technology and adequate facilities and services.

Sheriff's Office

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Sheriff's Office

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	7,447,751	7,761,203	7,501,420	7,997,250	236,047.00	3.0%
Sheriff's Office	7,447,751	7,761,203	7,501,420	7,997,250	236,047.00	3.0%
Grants Fund	27,299	45,000	25,000	44,800	-200.00	-0.4%
Sheriff's Office	27,299	45,000	25,000	44,800	-200.00	-0.4%
TOTAL	7,475,050	7,806,203	7,526,420	8,042,050	235,847.00	3.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	684,511	704,453	687,783	700,444	-4,009	-0.6%
General Fund	684,511	684,453	687,783	700,444	15,991	2.3%
Grants Fund	0	20,000	0	0	-20,000	-100.0%
Expense Other	634,711	456,413	456,413	413,480	-42,933	-9.4%
General Fund	634,711	456,413	456,413	413,480	-42,933	-9.4%
Personnel Costs	6,026,867	6,530,337	6,269,324	6,802,626	272,289	4.2%
General Fund	5,999,568	6,505,337	6,244,324	6,757,826	252,489	3.9%
Grants Fund	27,299	25,000	25,000	44,800	19,800	79.2%
Supplies and Materials	128,961	115,000	112,900	125,500	10,500	9.1%
General Fund	128,961	115,000	112,900	125,500	10,500	9.1%
TOTAL	7,475,050	7,806,203	7,526,420	8,042,050	235,847	3.0%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	73.00	73.00	73.00	0.00	0.0%

Legislative & Judicial

Board of Elections

Mission Statement

The Board of Elections provides the citizens of Howard County with impartial, timely, accurate and accessible election administration services with a commitment to the efficiency and integrity of the election process.

Department Description & Core Services

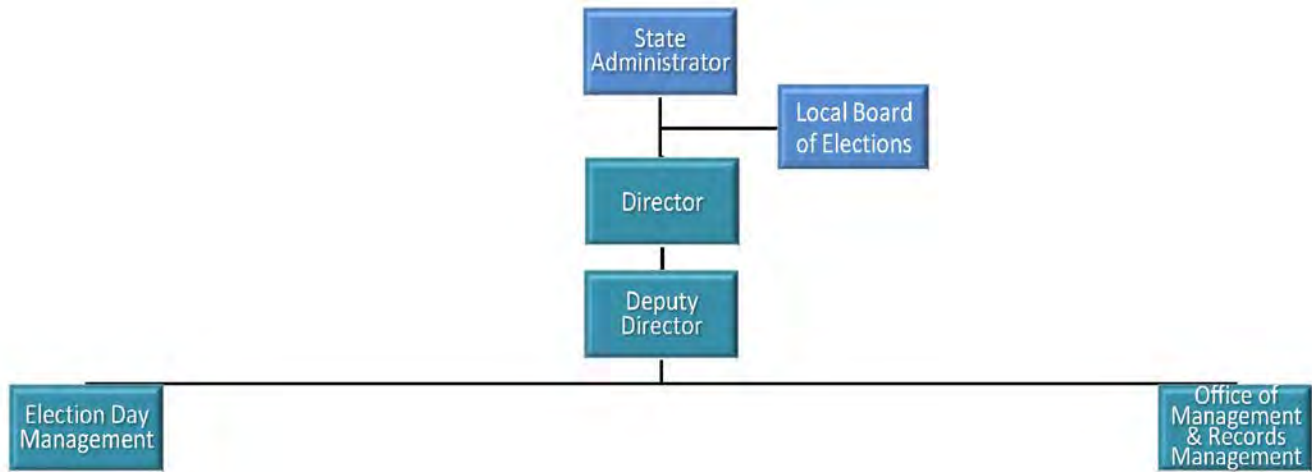
The Howard County Board of Elections is responsible for the maintenance of an accurate list of eligible voters for the county. This includes registration, change of address, name, party affiliation, cancellation of those not eligible to vote in the county, and statistical data. In addition, the department is responsible for conducting elections, including maintaining, updating, and testing election equipment; finding and maintaining polling places and Early Voting Centers; and dispensing information regarding elections, candidates and voting districts.



County Executive Kittleman proudly displays his “I Voted” sticker after taking part in primary elections on April 26, 2016.

Board of Elections

Division/Program/Bureau Description



Board of Election Supervisors

Supervisors are responsible for registering voters and maintaining and updating street index records reflecting congressional and legislative election districts and precincts in Howard County. Supervisors distribute maps of county election districts and precincts as well as provide statistical information to the public pertaining to elections. They are responsible for the maintenance of voter registration for all federal, State and local elections and conduct voter outreach to enhance voters' knowledge of changes in the election process, including early voting and a new voting system.

Election Expense

This division provides funding for elections and election-associated costs.

Board of Elections

2017 Accomplishments

- Conducted the 2016 Presidential General Election, successfully utilizing the new paper-based voting system, which consists of a digital ballot scanner and other paper-based equipment.
- Performed same-day registration during the eight days of early voting at three early voting centers.

2018 Action Plan

- Implement a fourth early voting center for the voters of Howard County to alleviate any line or parking issues at surrounding Early Voting Centers.
- Implement Universal Registration through a collaboration with the State of Maryland.
- Implement the local Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) voter project here in Howard County and ensure that these voters get their ballots in a timely fashion.
- Train all election judges on any new and existing policies and procedures to ensure that Howard County remains a leader in conducting elections in the State of Maryland.

Board of Elections

Strategic Goals and Measures

Goal - Provide election administration services to persons of legal voting age in order to ensure fair, honest, and impartial elections with easy access to all registered voters.

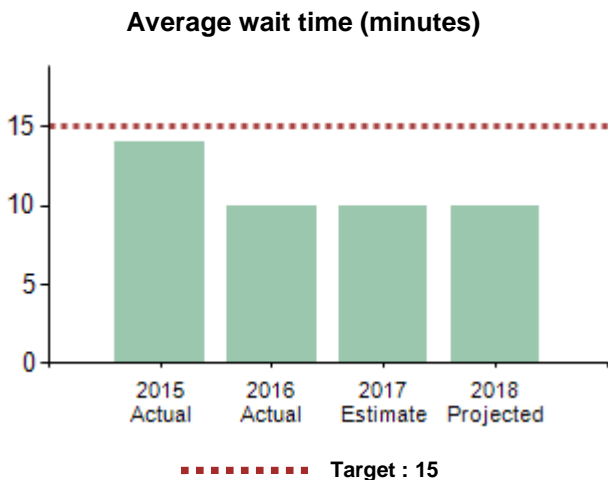
Objective - Reduce average wait times for voters on Election Day and during Early Voting.

Description of Objective - Paper ballots create a new challenge with unknown times permitted to fill out a ballot, but the overall expectation is that paper ballots take longer to vote than touchscreen ballots. A new baseline is being established now that paper balloting have been implemented. The Board of Elections plans to combat the concern about delays with more resources and equipment, a robust training curriculum for election judges, and by added rovers for technical troubleshooting on Election Day.

Strategies

- Ensure the appropriate number of judges and equipment are assigned to polling places and Early Voting Centers.
- Develop and provide a comprehensive training curriculum for all election judges.
- Provide more technical rovers (i.e. runners/troubleshooters) on Election Day to assist judges in troubleshooting and dissemination of key supplies.

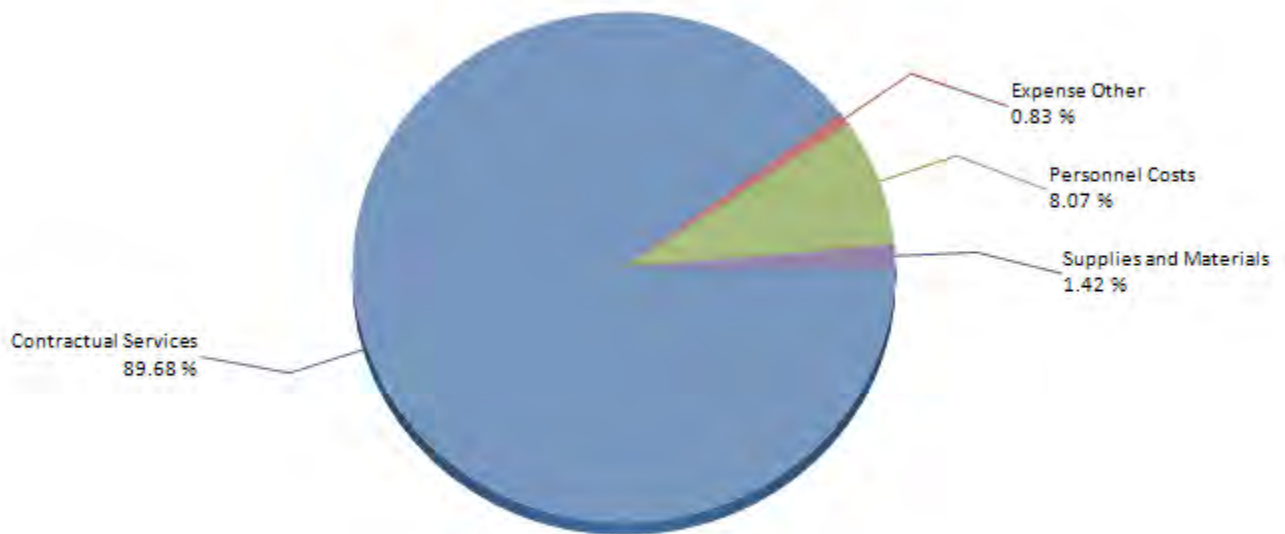
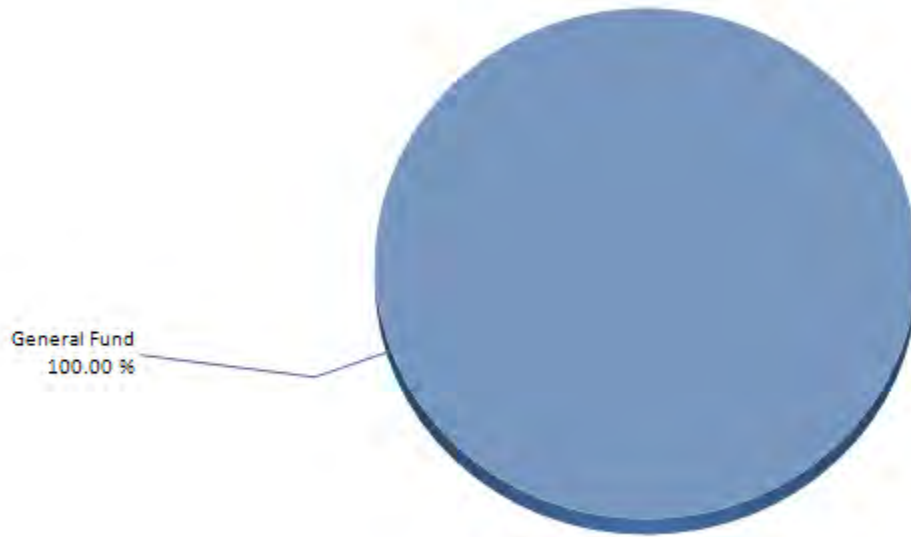
Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of registered voters	195,440	195,440	205,017	218,000
Registered voters that casted ballot	105,940	86,222	163,574	75,000
Percent of voter turnout	54.2%	42.0%	77.2%	34.4%
Percentage of early voter turnout	10.9%	9.0%	28.7%	10.0%
Outcome				
Average wait time (minutes)	14	10	10	10



Trend Analysis - The drop in average voter wait time starting in FY 2016 is due to the new paper-based voting system. Although the actual voting process takes longer in this new system, the number of booths increased from 800 touchscreen booths to 1300 paper-based booths, allowing for more voters to vote simultaneously, decreasing the average wait time. The following is the election schedule for FY 2015 - FY 2018 respectively: Gubernatorial General, Presidential Primary, Presidential General, Gubernatorial Primary.

Board of Elections

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Board of Elections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	3,173,112	3,082,195	2,789,744	3,296,833	214,638.00	7.0%
Supervisors	2,252,918	1,662,137	1,641,852	1,873,063	210,926.00	12.7%
Elections Expense	920,194	1,420,058	1,147,892	1,423,770	3,712.00	0.3%
TOTAL	3,173,112	3,082,195	2,789,744	3,296,833	214,638.00	7.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	2,868,871	2,757,758	2,467,474	2,956,738	198,980	7.2%
General Fund	2,868,871	2,757,758	2,467,474	2,956,738	198,980	7.2%
Expense Other	14,411	16,942	16,942	27,200	10,258	60.5%
General Fund	14,411	16,942	16,942	27,200	10,258	60.5%
Personnel Costs	249,171	266,095	264,228	266,145	50	0.0%
General Fund	249,171	266,095	264,228	266,145	50	0.0%
Supplies and Materials	40,659	41,400	41,100	46,750	5,350	12.9%
General Fund	40,659	41,400	41,100	46,750	5,350	12.9%
TOTAL	3,173,112	3,082,195	2,789,744	3,296,833	214,638	7.0%

General Government

Section VI

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General Government

Office of the County Executive

Mission Statement

The County Executive's Office oversees all aspects of County government to ensure that the County provides residents with the top-notch services they expect – great schools, safe neighborhoods, well maintained streets and effective human services, while operating in an open, efficient and responsive manner.

Department Description & Core Services

The County Executive supervises, directs and sets policy for all departments and agencies of County government. The Executive proposes and administers the annual operating and capital budgets, carries out policies established by legislation, interacts with other branches of government and helps residents resolve concerns and issues. The Executive manages more than 2,800 county employees and appoints members of boards, commissions and authorities.



(Left) Executive Kittleman announces expansion of the Howard County Loan Closet, which served more than 1,000 individuals since reopening last May. (Right) Kittleman speaks with a class at Centennial Lane Elementary School during one of his many school visits.

Office of the County Executive

2017 Accomplishments

- Coordinated multi-department response to the July 30, 2016 Ellicott City flood, absorbing the costs of recovery and emergency rebuilding without cutting services or dipping into the Rainy Day fund.
- Signed 10-year agreement to create the Nonprofit Center bringing multiple nonprofits together to better serve residents.
- Provided record-funding for schools, including pay increases for teachers and 54 new positions.
- Began construction on Elkridge Library and 50+ Center with expected completion in FY 2018.
- Began construction on Elkridge Volunteer Fire Station with expected completion in FY 2018.
- Issued Executive Order to appoint Human Trafficking Coordinating Council and co-sponsored legislation to strengthen police department's ability to investigate massage parlors suspected of being fronts for prostitution and trafficking.
- Launched Howard County Bike Share with seven stations and 70 bicycles.
- Advanced redevelopment of Downtown Columbia by introducing a plan – approved by the County Council – utilizing a TIF for public infrastructure and a partnership with Howard Hughes Corp. to build full-spectrum housing downtown.
- Launched initiative to offer rebates to homeowners to incentivize regular pumping of septic systems to improve stormwater quality and provide relief to taxpayers who pay the county's stormwater fee.
- Launched a public-private partnership to complete the largest stream restoration in the county, restoring 6,200 linear feet of Cattail Creek.
- Initiated plan to catch up on 10-year backlog of road resurfacing.
- Expanded the senior tax credit and created the aging-in-place tax credit, helping seniors and retired military to stay in their homes.

2018 Action Plan

- Take ownership of the Harriet Tubman building to turn the former school into an African-American cultural and educational center.
- Begin process to construct a detox and outpatient treatment center, starting with a site location search.
- Create the Howard County Community Resources Campus by bringing together the Office of Human Rights and the departments of Community Resources and Services and Housing and Community Development in one location, providing a more efficient and effective means of delivering human services.
- Create the Howard County Innovation Center at Gateway, a step that will serve as a catalyst in bringing private investments and supporting growing industries.
- Work with the Local Children's Board to develop a five-year community plan to address disparities in student success as part of the Education 24/7 initiative.
- Move forward with redevelopment of the Long Reach Village Center after selecting preferred plan.
- Develop a corridor plan and implementation strategy for the revitalization of the Route One Corridor. Continue to partner with EDA and the Department of Finance on issuance of Route 1 tax credits to encourage reinvestment in properties.
- Work with new owners of Merriweather Post Pavilion to expand community programming to secure its position as an anchor in downtown Columbia.
- Created #OneHoward initiative, to promote the county's values of inclusion and respect.

Office of the County Executive

Strategic Goals and Measures

Goal - To provide executive management level oversight of County departments and offices in order to ensure the proper and efficient administration of County affairs.

Objective - Strive to provide an open, responsive and fiscally responsible government that involves and serves the community and the existing and emerging needs of its diverse residents, businesses and community groups.

Description of Objective - The County Executive's Office provides leadership and support for all County departments and offices. In partnership with the other branches of government, the County Executive's Office promotes governmental service delivery efficiencies, monitors the County's financial position, communicates public information, and promotes economic development.

Strategies

- Conduct Town Hall meetings and Public Hearings to gather feedback and input from the community.
- Utilize TRACKHoward to conduct performance review sessions to establish service delivery improvements.
- Provide effective constituent services and improve cross-agency cooperation and collaboration to implement the No Wrong Door approach to delivering human services.
- Implement sustainable budget policies to maintain the County's financial strength.
- Continue to maintain a strong educational ecosystem through support of the libraries, school system, community college and other educational entities and agencies.
- Promote and assist economic development initiatives to support the growing commercial and residential stock.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
See Additional Information section below				

No Data Available

Trend Analysis - Performance measures for the County Executive's Office are represented by key performance indicators depicted for all County departments and offices. The strategic plans and measures presented by the various departments and offices will be reviewed and monitored through TRACKHoward, which will begin with a review of select priority topics.

..... Target :

Office of the County Executive

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	1,706,694	1,763,238	1,721,553	1,918,341	155,103.00	8.8%
Office of the County Executive	1,706,694	1,763,238	1,721,553	1,918,341	155,103.00	8.8%
TOTAL	1,706,694	1,763,238	1,721,553	1,918,341	155,103.00	8.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	29,840	40,199	39,624	34,565	-5,634	-14.0%
General Fund	29,840	40,199	39,624	34,565	-5,634	-14.0%
Expense Other	47,693	51,946	51,946	53,227	1,281	2.5%
General Fund	47,693	51,946	51,946	53,227	1,281	2.5%
Personnel Costs	1,621,887	1,662,593	1,621,483	1,821,549	158,956	9.6%
General Fund	1,621,887	1,662,593	1,621,483	1,821,549	158,956	9.6%
Supplies and Materials	7,274	8,500	8,500	9,000	500	5.9%
General Fund	7,274	8,500	8,500	9,000	500	5.9%
TOTAL	1,706,694	1,763,238	1,721,553	1,918,341	155,103	8.8%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	12.00	12.00	13.00	1.00	8.3%

General Government

County Administration

Mission Statement

The Department of County Administration ensures that tax dollars are used efficiently and effectively in the delivery of services to the citizens of Howard County.

Department Description & Core Services

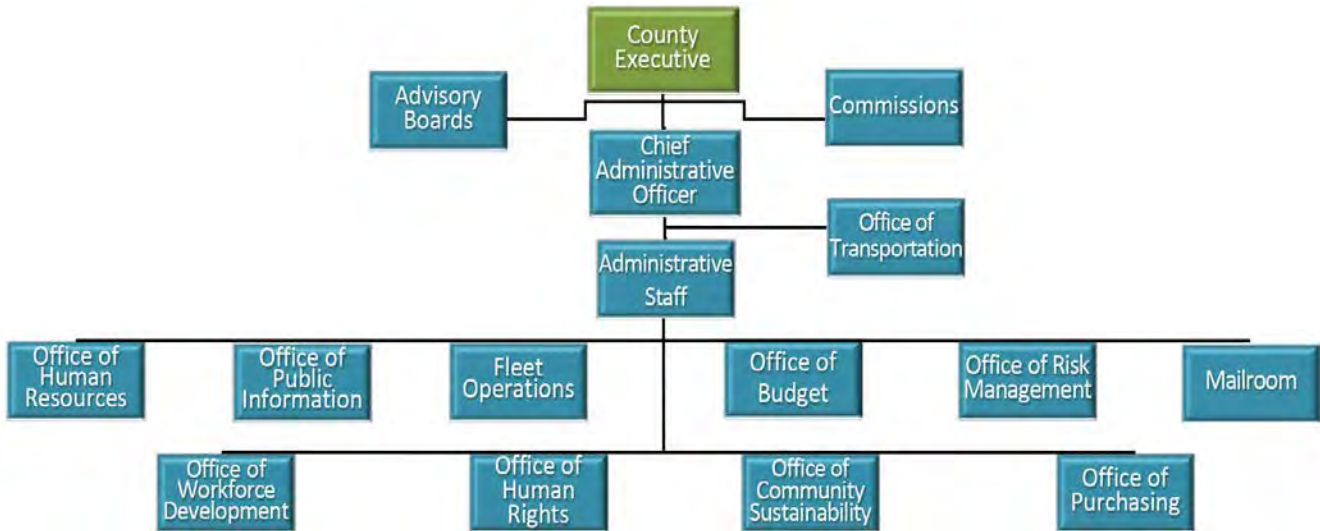
The Department of County Administration assists the County Executive by supervising the day-to day operations of county government. The Chief Administrative Officer is responsible for preparation of the annual budget, human resources, fleet operations, environmental sustainability, inter-departmental coordination between the executive and legislative branches, special projects, policy and procedure development, labor relations, human rights, workforce development, risk management, purchasing and transportation services.



County Executive Kittleman helps load the Roving Radish during the 13th annual farm-city job exchange in September.

County Administration

Division/Program/Bureau Description



Office of Human Resources

The Office of Human Resources establishes objectives and coordinates the administration of all human resource functions. It provides equal opportunity to employees and applicants and administers employee benefits.

Office of Public Information

The Office of Public Information ensures that Howard County Government is consistently represented in a professional manner in all informational and promotional endeavors.

Fleet Operations

Fleet Operations provides all facets of fleet services to County agencies.

Office of Budget

The Office of Budget formulates, prepares and analyzes the annual County capital and operating budgets, conducts management analyses, and manages the County’s performance management system.

Office of Risk Management

Risk Management handles insurance related matters and oversees workplace safety, workers’ compensation, general, environmental, property and vehicle liability.

Office of Workforce Development

The Office of Workforce Development provides businesses and job seekers a wide range of workforce development tools and resources necessary to remain competitive in today’s labor market.

Office of Community Sustainability

The Office of Community Sustainability coordinates and promotes sustainability efforts by assessing the economic, agricultural, infrastructure and environmental impacts of all initiatives across the County.

Office Of Purchasing

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

Office of Transportation

Office of Transportation's budget is presented in the Community Services Section of this Budget.

County Administration

2017 Accomplishments

- Workforce Development served 708 businesses in fiscal year 2016 and 12,531 job seekers in conjunction with our State partners at the Columbia Workforce Center.
- Roving Radish purchased \$63,000 of local produce which was an increase of 32% from the previous year.
- Awarded \$2,000,000 in contracts to working on non-profit partnership properties installing stormwater treatment to receive 35 acres of impervious credit towards our permit.
- Turf to Trees program was initiated that planted 1000 trees on large properties in Howard County.
- The Office of Human Rights investigated a high profile case which involved discrimination, bullying, verbal abuse, and a hostile working environment. Resolution ended in relief to the charging party and to all employees.
- The Office of Human Rights has increased efforts for public awareness through literature, training, seminars, and lectures.
- Office of Public Information handled 341 PIA requests by December 30, 2016.
- Office of Public Information launched a new mobile-friendly County website built on a content management system that provides greater flexibility and incorporation of multi-media content.
- The Public Information Office enhanced government transparency and civic engagement through expanded use of livestream video on the County's website and social media channels.
- Public Information Office increased accessibility to hearing-impaired and deaf communities through expanded use of closed captioning of video content.

2018 Action Plan

- Roving Radish to increase weekly meal kit sales to 250.
- Expand geographic eligibility for CleanScapes Communities to include the entire County. Approximately 25 rain garden installations planned.
- Effectively launch Septic Savers program in 2017, \$100,000 requested. This amount of funding will achieve 30 acres of impervious treatment, claimable against Howard County's MS4 permit.
- Office of Human Rights wants to become a Fair Housing Assistant Program (FHAP) office (investigating housing cases in Howard County for HUD and to process 61 housing cases for the Equal Employment Opportunity Commission (EEOC).
- To increase public awareness of the duties and responsibilities of the Office of Human Rights and to expand our efforts for equality for all citizens of Howard County.
- The Office of Human Rights would like to host the International Association of Human Rights Agencies (IAOHRA) conference in 2018.
- The Public Information Office expanded communications and public outreach through pilot programs on emerging social media platforms.

County Administration

Strategic Goals and Measures

Goal - Provide centralized procurement services to internal and external customers, in order to promote healthy competition.

Objective - Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.

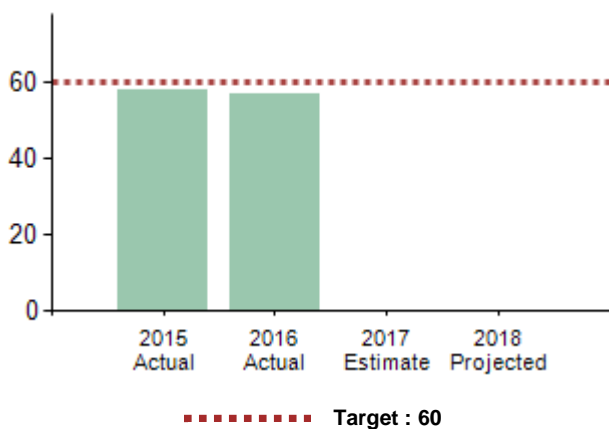
Description of Objective - Howard County encourages increased participation by Minority Business Enterprises (MBE), Women-owned Business Enterprises (WBE) and Disabled Business Enterprises (DBE) in the procurement of all goods and services through its EBO program. The EBO program sets a subcontracting goal of 10 percent when a contract value is \$50,000 or more annually. This requirement is applicable to bidders who are themselves MBE/WBE/DBE owned firms. The subcontracting percentage requirement may vary if the contract is funded by a federal or State agency. Accordingly, The Office of Purchasing requires prime contractors to report their EBO participation through compliance audits. This reporting enables Purchasing to be more proactive in providing assistance to a prime contractor in jeopardy of not meeting its goal.

Strategies

- Conduct compliance reviews.
- Monitor prime contractors to ensure reporting of EBO Participation.
- Utilize the Compliance Report to enable the Office of Purchasing to be proactive in providing assistance to prime contractors in order to ensure compliance with the 10% EBO participation goals.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of compliance reviews completed	76	70	80	85
Percent of contract with no EBO subcontractor participation	9.2	14.29	N/A	N/A
Percent of contracts having less than 10% EBO subcontractor participation achieved	32.89	28.57	N/A	N/A
Outcome				
Percent of contracts with 10% or more EBO subcontractor participation achieved	57.9%	57.1%		

Percent of contracts with 10% or more EBO subcontractor participation achieved



Trend Analysis - The FY 2016 target was to conduct 70 compliance reviews by June 30, 2016. The percent of contracts having less than 10 percent EBO subcontractor participation includes contracts where EBO subcontractors were utilized or are in the process of being utilized since work is in progress. However, the goal achieved is less than ten percent. FY 2017 and FY 2018 information is unavailable as it varies depending on what goods and services purchased.

Unavailable data will appear as N/A or blank.

County Administration

Strategic Goals and Measures

Goal - Provide workforce employment and training services to job seekers and businesses in order to connect persons with employment opportunities.

Objective - Meet or exceed federal performance standards for adults and dislocated workers for entering employment (employment rate).

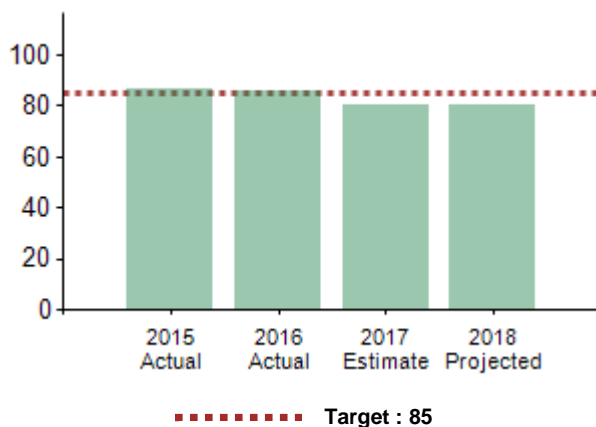
Description of Objective - Workforce Development provides a variety of workforce employment services and resources to adults and dislocated workers to assist them in finding employment. It also assists youth with barriers, in obtaining employment or education. Performance for this objective is calculated for the Mid-Maryland Area which includes Howard and Carroll counties.

Strategies

- Launch social media presence.
- Maintain and develop strong community partnerships with businesses within both Howard and Carroll counties.
- Continue to provide excellent customer service and outreach efforts to adults and dislocated workers.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Retention rate of displaced individuals served and placed into employment	92.9%	92.8%	75.0%	75.0%
Number of businesses served	553	708	879	922
Outcome				
Employment rate of displaced individuals served	86.4%	85.7%	80.0%	80.0%

Employment rate of displaced individuals served



Trend Analysis - Performance measures are based on the requirements of the Workforce Investment Act of 1998. The Workforce Innovation and Opportunity Act became effective July 1, 2015. Performance measures are subject to change under the new law. Significant changes in Federal and local funding may impact performance. Retention rate and employment data for Fiscal Years 2016 and 2017 are provided by the State and are not available at this time. There is new legislation which has determined performance goals. The definition of employment rate is now measured two quarters after an individual starts employment. FY17 and FY18 reflect the new goals which explains the decrease in the percentage.

County Administration

Strategic Goals and Measures

Goal - Expand the utilization and improve the connectivity with the local agriculture community

Objective - Increase the amount of local meal kits provided to low-income families.

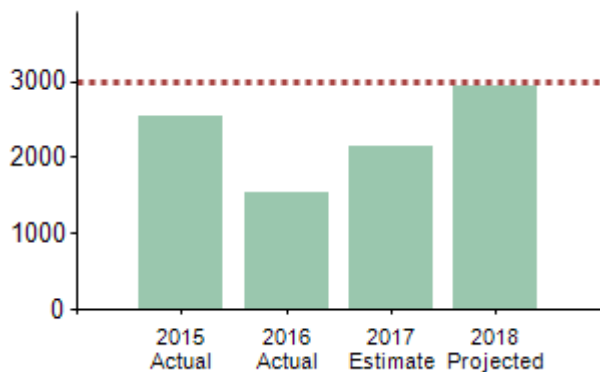
Description of Objective - The program provides meal kits for sale online that contain two dinners for a family of four. Meal kits are offered at an affordable price and subsidized for those in need, allowing participation for everyone in the community. An easy to use website allowing customers to order meal kits without difficulty. The kits included two easy to follow healthy recipes. Recipes have been selected using Healthy Howard guidelines and have no more than 750 calories, less than 30% of calories coming from fat and no more than 1050 mg of sodium. Whenever possible, the produce is purchased from local farms creating another sustainable market for our farms. There are currently 14 local farms participating in the program.

Strategies

- Measure and process ingredients (Dice, cube, peel etc.) as much as possible to decrease preparation time and increase customer satisfaction.
- Strategically select pick up times and locations throughout the county to increase convenience and access to meal kits.
- Purchase proteins and produce from local farms at above wholesale prices creating another sustainable market for our farms.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Percent of subsidized kits sold	51.0%	45.0%	42.0%	40.0%
Local produce and proteins purchased	\$34,700.00	\$42,750.00	\$64,000.00	\$87,000.00
Percent of Howard County produce and proteins purchased	7.0%	44.0%	41.0%	41.0%
Outcome				
Total meal kits sold at subsidized price	2,481	1,477	2,100	2,900
Total meal kits sold	2,841	3,287	5,000	7,250

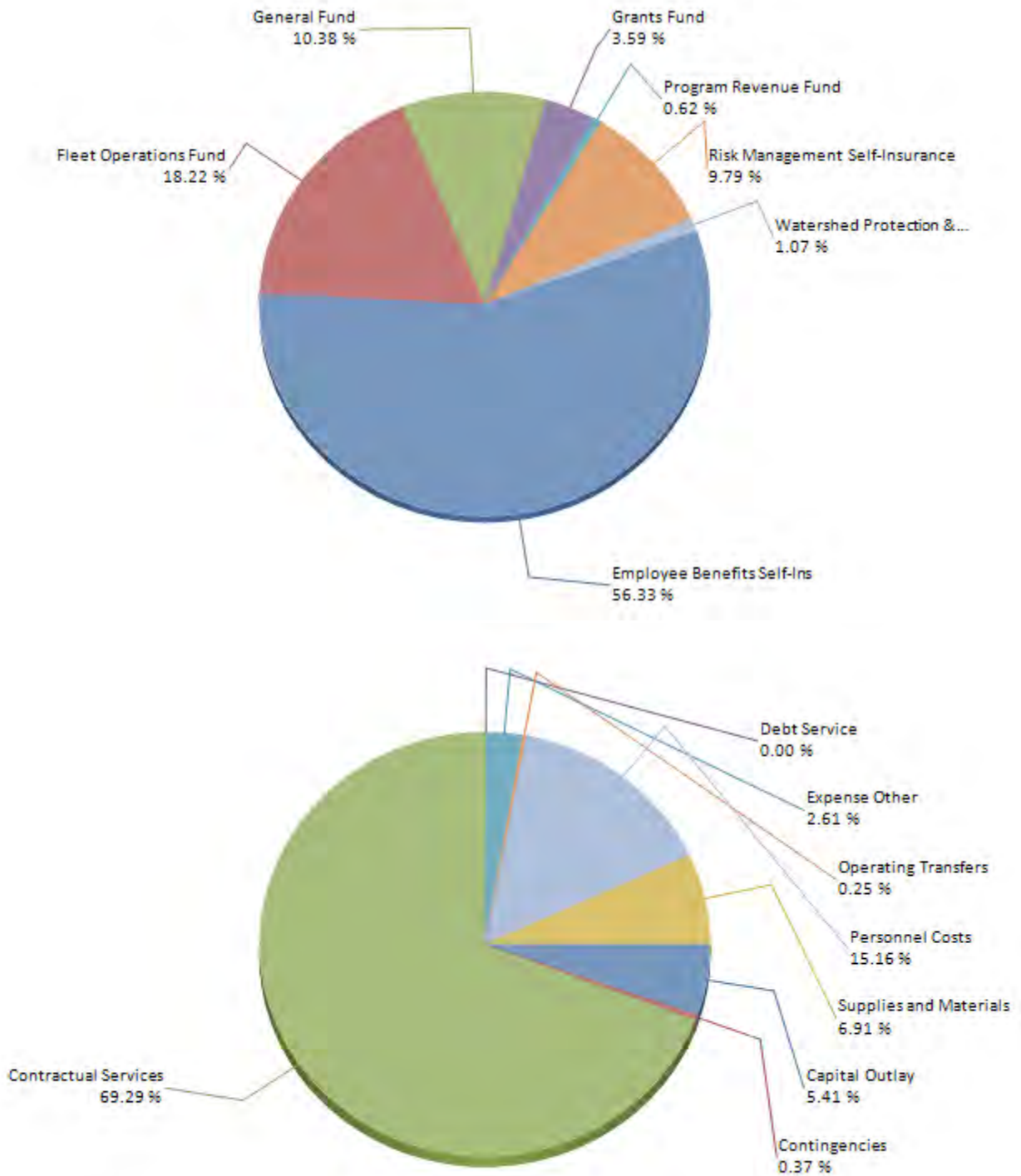
Total meal kits sold at subsidized price



Trend Analysis - In order to qualify for a subsidized price, households must have had to participate in one or more assistance programs (SNAP, WIC, TCA, SSDI or school breakfast) in the past 12 months. The Roving Radish will continue strategies to make meals more financially and geographically accessible for families in need.

County Administration

Proposed Expenditures By Fund/Fund Center and Commitment Summary



County Administration

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Employee Benefits Self-Ins	47,970,157	54,396,472	54,165,144	60,904,219	6,507,747	12.0%
Office of Human Resources	47,970,157	54,396,472	54,165,144	60,904,219	6,507,747	12.0%
Fleet Operations Fund	17,089,226	18,897,478	17,418,914	19,701,900	804,422	4.3%
Central Services	13,997,502	15,284,938	14,548,414	16,043,960	759,022	5.0%
FLEET Cooksville Maintenance Shop	430,004	385,300	306,400	432,000	46,700	12.1%
FLEET Dayton Maintenance Shop	347,821	485,720	330,000	484,300	-1,420	-0.3%
FLEET Guilford Maintenance Shop	56,444	0	0	0	0	N/A
FLEET Mayfield Maintenance Shop	566,162	688,040	691,550	724,440	36,400	5.3%
FLEET Ridge Rd Maintenance Shop	734,439	1,050,460	854,100	1,021,900	-28,560	-2.7%
FLEET Ridge Road Fire Maintenance Shop	895,578	1,003,020	688,450	995,300	-7,720	-0.8%
FLEET Alpha Ridge Maintenance Shop	61,276	0	0	0	0	N/A
General Fund	10,054,779	10,705,825	10,278,570	11,225,547	519,722	4.9%
Staff Services	3,077,595	2,804,784	2,715,784	2,270,106	-534,678	-19.1%
Community Sustainability	325,783	436,878	436,378	457,067	20,189	4.6%
Office of Human Rights	732,031	787,092	788,592	905,303	118,211	15.0%
Workforce Development	151,297	219,618	145,501	276,753	57,135	26.0%
Office of Budget	808,094	1,014,819	884,503	1,202,325	187,506	18.5%
Office of Human Resources	1,942,752	2,087,665	2,086,765	2,353,198	265,533	12.7%
Office of Purchasing	1,321,983	1,506,553	1,428,764	1,742,923	236,370	15.7%
Central Services	0	0	0	0	0	N/A
Mail Services	633,432	816,314	741,314	740,658	-75,656	-9.3%
Office of Public Information	1,061,812	1,032,102	1,050,969	1,277,214	245,112	23.7%
Grants Fund	2,574,039	5,151,275	4,582,193	3,885,520	-1,265,755	-24.6%
Community Sustainability	141,331	297,000	64,566	245,000	-52,000	-17.5%
Workforce Development	2,432,708	4,854,275	4,517,627	3,640,520	-1,213,755	-25.0%
Program Revenue Fund	278,192	567,784	548,909	667,098	99,314	17.5%
Staff Services	202,897	350,000	350,000	350,000	0	0.0%
Community Sustainability	47,440	176,586	157,211	275,400	98,814	56.0%
Office of Human Rights	27,855	41,198	41,698	41,698	500	1.2%
Risk Management Self-Insurance	7,848,042	9,875,269	9,405,827	10,580,814	705,545	7.1%
Office of Risk Management	7,848,042	9,875,269	9,405,827	10,580,814	705,545	7.1%
Watershed Protection & Restoration Fund	562,273	738,333	736,762	1,160,913	422,580	57.2%
Community Sustainability	562,273	738,333	736,762	1,160,913	422,580	57.2%
TOTAL	86,376,708	100,332,436	97,136,319	108,126,011	7,793,575	7.8%

County Administration

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	13,738,854	16,306,138	15,807,331	16,387,353	81,215	0.5%
Employee Benefits Self-Ins	379,866	379,811	379,790	471,642	91,831	24.2%
Fleet Operations Fund	4,043,648	4,356,911	4,195,734	4,483,826	126,915	2.9%
General Fund	7,028,182	8,068,562	7,770,752	8,826,270	757,708	9.4%
Grants Fund	1,111,202	2,099,127	2,059,328	1,081,750	-1,017,377	-48.5%
Program Revenue Fund	131,294	165,848	165,848	211,850	46,002	27.7%
Risk Management Self-Insurance	862,932	1,073,893	1,073,893	1,121,701	47,808	4.5%
Watershed Protection & Restoration Fund	181,730	161,986	161,986	190,314	28,328	17.5%
Contractual Services	59,658,794	69,741,991	68,574,086	74,917,443	5,175,452	7.4%
Employee Benefits Self-Ins	47,589,568	54,012,861	53,784,554	58,693,777	4,680,916	8.7%
Fleet Operations Fund	1,185,710	1,389,840	1,544,568	1,642,562	252,722	18.2%
General Fund	2,790,677	2,431,092	2,302,218	2,152,529	-278,563	-11.5%
Grants Fund	1,412,078	3,014,457	2,485,324	2,762,570	-251,887	-8.4%
Program Revenue Fund	98,744	268,850	258,850	267,850	-1,000	-0.4%
Risk Management Self-Insurance	6,433,308	8,221,441	7,796,693	8,609,305	387,864	4.7%
Watershed Protection & Restoration Fund	148,709	403,450	401,879	788,850	385,400	95.5%
Supplies and Materials	7,483,922	7,057,036	5,527,631	7,470,770	413,734	5.9%
Employee Benefits Self-Ins	723	3,800	800	800	-3,000	-78.9%
Fleet Operations Fund	7,357,275	6,680,140	5,208,025	7,048,740	368,600	5.5%
General Fund	65,321	107,155	106,584	122,430	15,275	14.3%
Grants Fund	50,759	37,691	37,541	41,200	3,509	9.3%
Program Revenue Fund	1,705	114,000	105,125	170,600	56,600	49.6%
Risk Management Self-Insurance	7,751	114,000	69,306	87,000	-27,000	-23.7%
Watershed Protection & Restoration Fund	388	250	250	0	-250	-100.0%
Capital Outlay	4,611,995	6,205,176	6,205,176	5,853,434	-351,742	-5.7%
Fleet Operations Fund	4,473,217	6,195,176	6,195,176	5,851,434	-343,742	-5.5%
Program Revenue Fund	46,449	10,000	10,000	2,000	-8,000	-80.0%
Risk Management Self-Insurance	92,329	0	0	0	0	N/A
Debt Service	29,376	0	0	0	0	N/A
Fleet Operations Fund	29,376	0	0	0	0	N/A
Expense Other	853,767	746,684	746,684	2,821,673	2,074,989	277.9%
Employee Benefits Self-Ins	0	0	0	1,738,000	1,738,000	N/A
General Fund	170,599	99,016	99,016	124,318	25,302	25.6%
Program Revenue Fund	0	9,086	9,086	14,798	5,712	62.9%
Risk Management Self-Insurance	451,722	465,935	465,935	762,808	296,873	63.7%
Watershed Protection & Restoration Fund	231,446	172,647	172,647	181,749	9,102	5.3%
Operating Transfers	0	275,411	275,411	275,411	0	0.0%
Fleet Operations Fund	0	275,411	275,411	275,411	0	0.0%
Contingencies	0	0	0	399,927	399,927	N/A
Fleet Operations Fund	0	0	0	399,927	399,927	N/A
TOTAL	86,376,708	100,332,436	97,136,319	108,126,011	7,793,575	7.77%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	141.75	147.75	150.65	2.90	2.0%

General Government

Finance

Mission Statement

The Department of Finance ensures the County's financial resources are collected, protected, invested and distributed in a fiscally responsible manner; and provides financial services to a wide range of constituents including citizens, taxpayers, businesses, agencies and employees of the county with an effective and efficient team of employees.

Department Description & Core Services

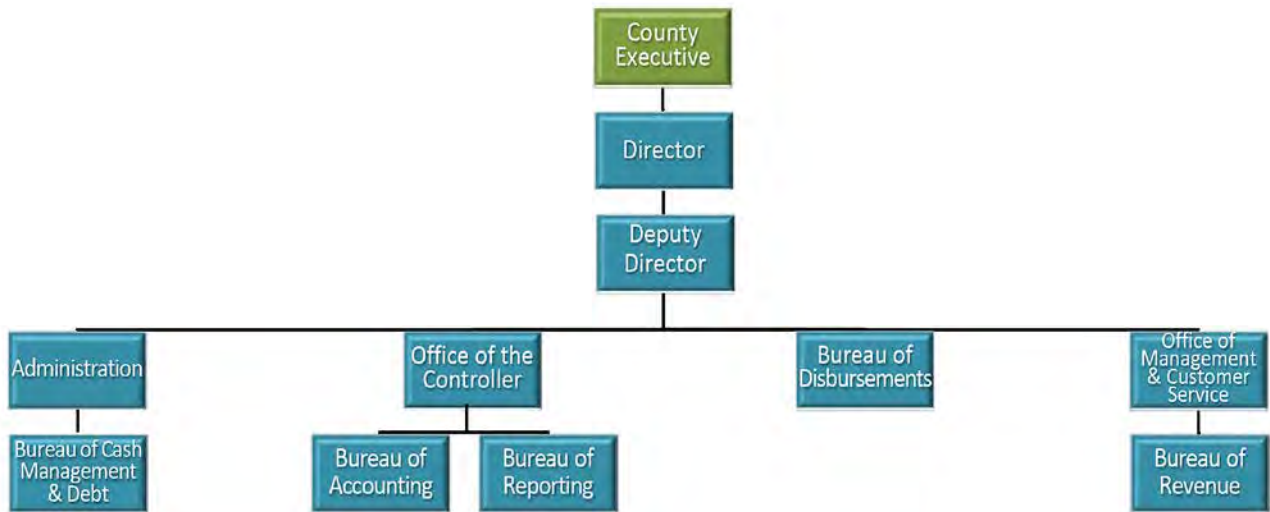
The Department of Finance is responsible for the collection of property and recordation taxes, custody of revenues and other receipts, and the control of expenditures based on County Council approved budgets. It also maintains financial systems structured on Generally Accepted Accounting Principles (GAAP), prepares financial reports for use by management and outside parties and administers planning for all bond sales.



Howard County has maintained a AAA credit rating with Fitch Ratings, Moody's Investor Services and Standard & Poor's for 20 years due to its vibrant economy, diverse revenue streams and strong financial policies and practices.

Finance

Division/Program/Bureau Description



The Office of the Director

Section 20.1001 of the Howard County Code states the Director of Finance shall have charge of the administration of the financial affairs of the County, including: the collection of State and County taxes, assessments, charges, fees and other revenues and funds; the enforcement of the collection of taxes in the manner provided by law; the custody, safekeeping and investing, as permitted by law, of all funds and securities belonging to, or by law, deposited with, distributed to, or handled by the County; the disbursement of County funds; the keeping and supervision of all accounts; the control of all expenditures on the basis of budgetary appropriations and allotments; the coordination of bond sales and debt management and strengthening the County’s bond ratings through establishment of financial policies and the reporting of economic and financial data.

Office of the Controller

The Office of the Controller is responsible for the daily financial accounting operation and reporting for the County government. The Office maintains the SAP General Ledger system along with a series of smaller systems. The Office is divided into two bureaus: the Bureau of Financial Reporting and the Bureau of Accounting.

Bureau of Disbursements

The Bureau of Disbursements is responsible for most of the payments made by the County. This includes payroll and accounts payable transactions. The Payroll Division processes the County bi-weekly payroll, reconciles the payroll interface into the financial system, processes year end W-2 forms and works with ADP, the County’s outside service provider, to implement payroll law changes and modifications to the payroll system. The Accounts Payable Division processes most of the County’s disbursements, processes 1099 forms, and works with other County agencies and outside vendors on the correct and accurate processing of payments.

Office of Business Management and Customer Service

The Office of Business Management and Customer Service Contains the Bureau of Revenue, Division of Customer Service, Division of Property Tax Accounting, the Division of Tax Reconciliation and Recordation, and the Division of Miscellaneous Billing. Its primary goal is to balance the needs of constituents with the needs of the County to collect revenues which support the activities of County government.

Division of Water and Sewer Billing

The Division of Water and Sewer Billing is responsible for the administration of the water/sewer billing system and the quarterly billing and collection of over 74,000 residential and commercial accounts.

Finance

2017 Accomplishments

- Awarded the Certificate of Achievement for Excellence in Financial Reporting for the County's FY 2015 Comprehensive Annual Financial Report (CAFR) and met the statutory deadline for the submission of the FY 2016 CAFR.
- Created the new Division of Miscellaneous Billing.
- Established a new Tax Increment Financing District with accompanying Special Taxing District.
- Upgraded ADP general ledger account module.

2018 Action Plan

- Develop a policy and procedure manual for grants.
- Produce quarterly financial reports.
- Reduce delinquent accounts by 10%.
- Issue a RFP for Time and Attendance Software.
- Meet with each county agency once a year to review Budget versus Actual reports.

Finance

Strategic Goals and Measures

Goal - Protect the financial resources of the County through prudent fiscal management

Objective - Complete and issue payment for the County's quarterly Bay Restoration Fee timely

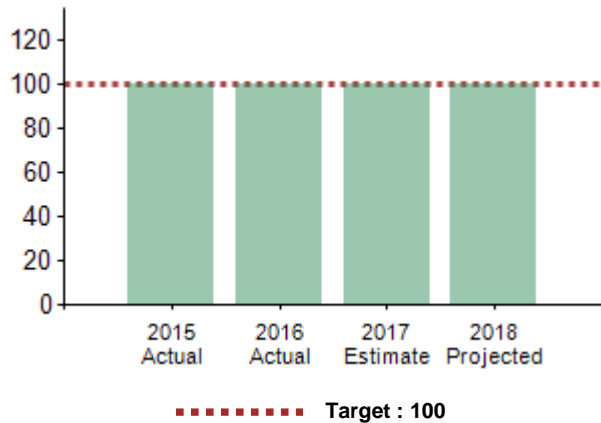
Description of Objective - Howard County is subject to a set of fees that support the Bay Restoration Fund which was created to upgrade Maryland's wastewater treatment plants.

Strategies

- Begin gathering information at the at the close of each quarter to ensure that payment is issued in a timely fashion

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Percentage of quarterly payments processed within 20 days of the end of quarter	100	100	100	100

Percentage of quarterly payments processed within 20 days of the end of quarter



Trend Analysis - The County is required to levy the Bay Restoration Charge for properties connected to the public water/sewer system on all bills issued after February 1, 2005. The Department has been successful in completing and issuing payments within 20 days.

Finance

Strategic Goals and Measures

Goal - Protect the financial resources of the County through prudent fiscal management

Objective - Maintain 100% compliance with all requirements of the County's Continuing Disclosure Agreements

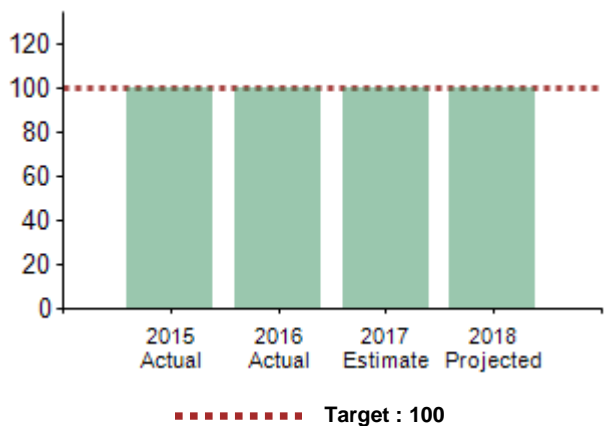
Description of Objective - The purpose of continuing disclosure requirements is to keep holders of County issued bonds apprised of significant events which may affect their investment

Strategies

- Maintain checks and balances to ensure all deadlines are met

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of days taken to post County's official statements to EMMA for each bond sale undertaken by the County	2	2	4	10
Number of days to post CAFR on EMMA after fiscal year ends	156	156	161	300
Number of days to post both Operating and Capital Budgets on EMMA after publishing of CAFR	14	14	31	60
Outcome				
Percent of Continuing Disclosure Agreements Met	100.0%	100.0%	100.0%	100.0%

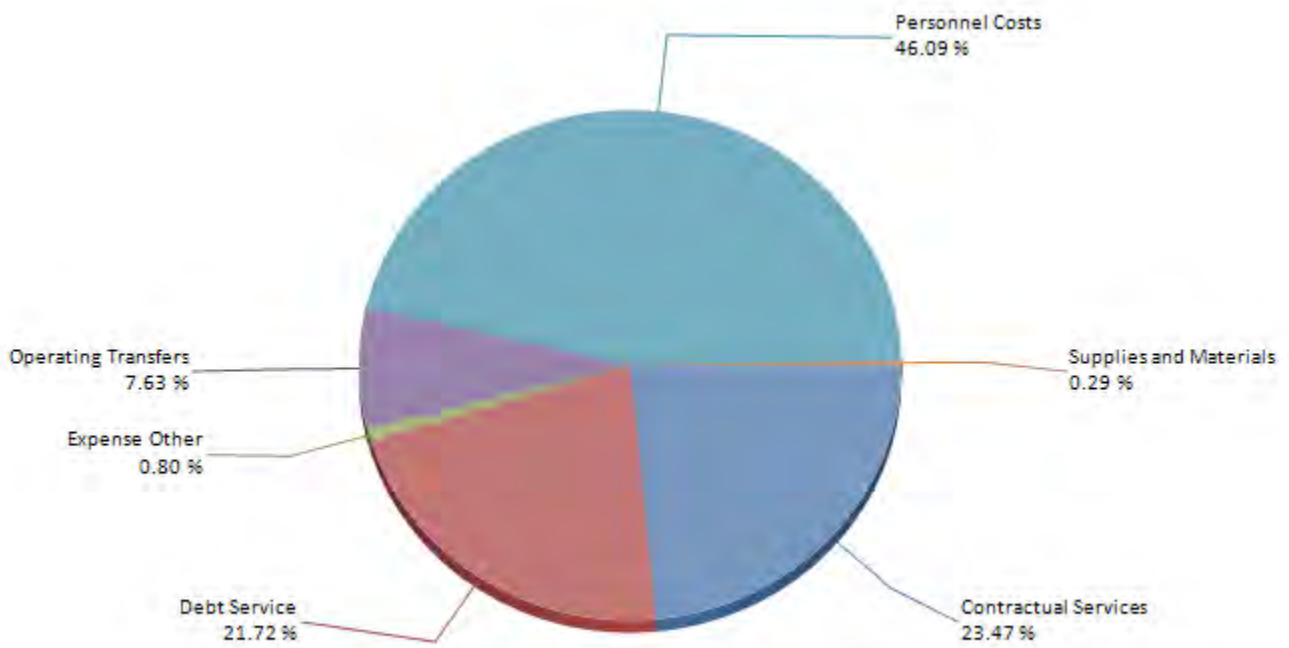
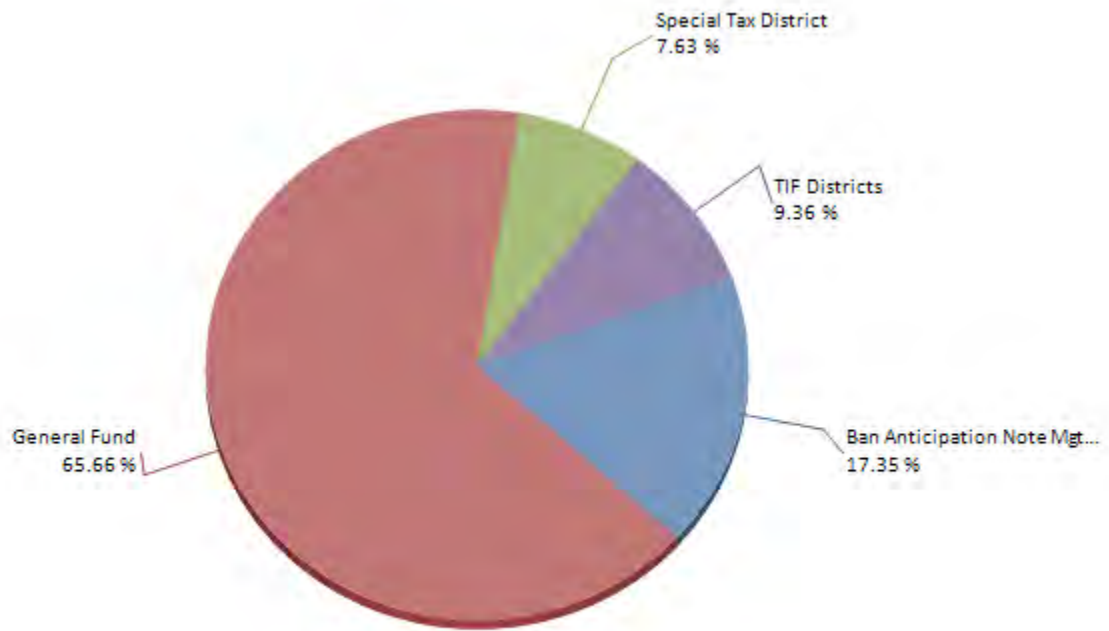
Percent of Continuing Disclosure Agreements Met



Trend Analysis - The Department continues to be successful in complying with all requirements of the County's Continuing Disclosure Agreements. The Department plans to continue to post important documents well below the required time limits.

Finance

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Finance

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Ban Anticipation Note Mgt Fund	328,969	2,330,000	420,722	2,330,000	0	0.0%
Office of the Controller	328,969	2,330,000	420,722	2,330,000	0	0.0%
General Fund	8,031,916	8,397,355	8,309,874	8,817,562	420,207	5.0%
Directors Office	2,807,558	2,690,828	2,730,817	2,437,657	-253,171	-9.4%
Office of the Controller	465,574	277,981	274,221	585,004	307,023	110.4%
Bureau of Accounting	846,244	1,172,183	989,722	1,002,645	-169,538	-14.5%
Bureau of Reporting	828,807	1,056,385	1,053,433	1,091,700	35,315	3.3%
Office of Business Management & Customer Service	1,615,526	1,691,931	1,766,295	1,960,960	269,029	15.9%
Water & Sewer Billing	556,627	577,911	565,400	677,705	99,794	17.3%
Bureau of Disbursements	911,580	930,136	929,986	1,061,891	131,755	14.2%
Special Tax District	0	5,000	5,000	1,025,000	1,020,000	20400.0%
Directors Office	0	5,000	5,000	1,025,000	1,020,000	20400.0%
TIF Districts	149,998	465,000	235,000	1,257,000	792,000	170.3%
Directors Office	149,998	465,000	235,000	1,257,000	792,000	170.3%
TOTAL	8,510,883	11,197,355	8,970,596	13,429,562	2,232,207	19.9%

Finance

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	5,054,216	5,603,731	5,632,590	6,190,209	586,478	10.5%
General Fund	5,054,216	5,603,731	5,632,590	6,190,209	586,478	10.5%
Contractual Services	2,941,990	3,116,149	2,468,621	3,151,400	35,251	1.1%
Ban Anticipation Note Mgt Fund	116,291	465,000	141,245	465,000	0	0.0%
General Fund	2,689,939	2,436,149	2,322,376	2,481,400	45,251	1.9%
TIF Districts	135,760	215,000	5,000	205,000	-10,000	-4.7%
Supplies and Materials	46,505	38,800	36,233	38,800	0	0.0%
General Fund	46,505	38,800	36,233	38,800	0	0.0%
Debt Service	212,678	2,120,000	509,477	2,917,000	797,000	37.6%
Ban Anticipation Note Mgt Fund	212,678	1,865,000	279,477	1,865,000	0	0.0%
Special Tax District	0	5,000	0	0	-5,000	-100.0%
TIF Districts	0	250,000	230,000	1,052,000	802,000	320.8%
Expense Other	241,256	318,675	318,675	107,153	-211,522	-66.4%
General Fund	241,256	318,675	318,675	107,153	-211,522	-66.4%
Operating Transfers	14,238	0	5,000	1,025,000	1,025,000	N/A
Special Tax District	0	0	5,000	1,025,000	1,025,000	N/A
TIF Districts	14,238	0	0	0	0	N/A
TOTAL	8,510,883	11,197,355	8,970,596	13,429,562	2,232,207	19.94%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	62.50	62.75	63.00	0.25	0.4%

General Government

Office of Law

Mission Statement

The Office of Law provides legal services to Howard County Government in accordance with Section 405 of the Howard County Charter.

Department Description & Core Services

The County Solicitor administers the Office of Law, which is comprised of a legal staff, including the Deputy County Solicitor and assistant county solicitors, and a support staff, including paralegals and administrative assistants.

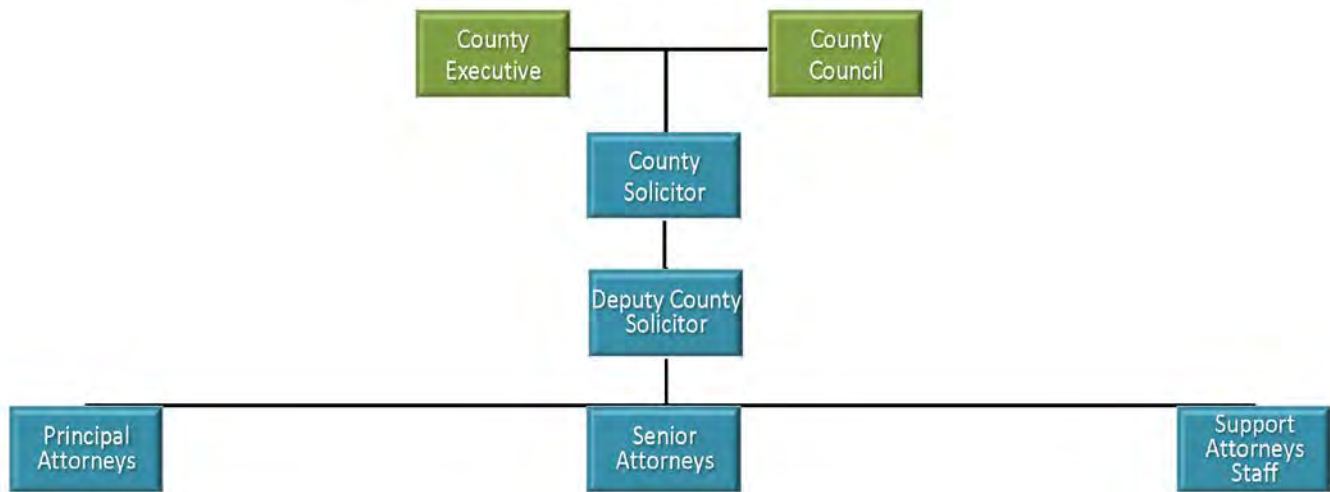
Core services performed by the office include legal advice and opinions, transactions, litigation, and other duties imposed by state and county law. Legal services are provided to all of Howard County Government and certain affiliated agencies. These include the County Executive and the 12 departments and all other units within or under the Executive Branch; the County Council and all units within or under the Legislative Branch, including the County Auditor, the Board of Appeals, the Hearing Examiner, the Board of License Commissioners, the Alcoholic Beverage Board, the Zoning Board, the Charter Review Commission, and the Compensation Review Commission; the county's 29 boards, committees, commissions, and panels; and certain affiliated agencies, including the local departments of Health and Social Services, the Housing Commission, the Economic Development and Revenue Authorities, the Personnel Board, the Retirement Plan Committees of the Howard County Retirement Plan and the Howard County Police and Fire Employees' Retirement Plan, and the Downtown Columbia Partnership.



County Solicitor Gary Kuc meets with members of the Howard County Office of Law, which provides legal representation and advice to Howard County Government's departments, offices, boards, commissions and agencies.

Office of Law

Division/Program/Bureau Description



Legal Advice & Opinions

The office provides legal advice and opinions to the elected officials, officers, and employees of Howard County Government, as well as to the county’s boards and commissions and certain affiliated entities with regard to the constitutional, statutory, and regulatory provisions of Federal, State, and county law that apply to the performance of official duties, prerogatives, and other activities on behalf of the county.

Transactions

Transactions

The office represents the legal interests of county government and certain affiliated entities when they enter into transactions with other parties, including real estate matters, procurements, debt financing, grants, collective bargaining agreements, retirement plan investments, releases, settlements, contracts, and other legal documents and instruments involving the legal interests of the county.

Litigation

The office prosecutes civil lawsuits, civil citations, and other legal claims on behalf of the county against other parties in federal and state courts and before federal, state, and county administrative agencies. The office defends Howard County, including officers, agents, and employees for acts or omissions during the course of employment, when other parties bring legal actions and claims against the county in these forums. The office also represents the local Department of Social Services in special court proceedings, including terminations of parental rights, adoptions, Child In Need of Assistance petitions, and guardianships.

Office of Law

2017 Accomplishments

- Advised County Council on approximately 140 Council Bills and Resolutions (excluding appointment resolutions) and Annual Budget & Appropriation Ordinance.
- Represented the Alcoholic Beverage Hearing Board in 59 cases and the Inspector in 9 enforcement cases.
- Represented the County in 98 cases in Federal and State Court (including risk management, condemnation, employment discrimination, petitions for judicial review of administrative decisions, tax sales).
- Represented various county agencies in civil citations in the District Court and before the Hearing Examiner (91 cases), red light (239 cases), speed camera (74 cases), false alarms (11 cases), and Animal Matters Hearing Board (63 cases).
- Handled miscellaneous administrative law quasi-judicial cases: Board of Appeals (8), Historic Preservation Commission (105), Human Rights Commission (9), Planning Board (13), and Zoning Board (5).
- Collected \$586,315.61 in the first six months of FY 2017 in various collection matters, including personal property taxes, bankruptcy claims, forfeitures, red light cases, and civil citations.
- Reviewed and provided advice on over 240 requests under the Maryland Public Information Act.
- Reviewed about 1,621 contracts and other documents for legal sufficiency.
- Handled various Department of Social Services cases: CINA (65), Adult Guardianship (68), Voluntary Placement (11), termination of parental rights, adoption and post guardianship (12), contested case hearings (8) and response to protective orders (14).

2018 Action Plan

- Develop and implement practice groups within the Office of Law by legal subject matter and functional areas of county government.
- Develop and implement processes for capturing data related to the Office of Law's strategic goals.
- Provide training to county boards and commissions on legal principles governing their functions.
- Review county code and develop recommendations concerning updates.

Office of Law

Strategic Goals and Measures

Goal - Prosecute or defend successfully legal claims involving the County in the judicial system and before administrative agencies.

Objective - Increase the percentage of legal claim resolutions that are favorable to the County.

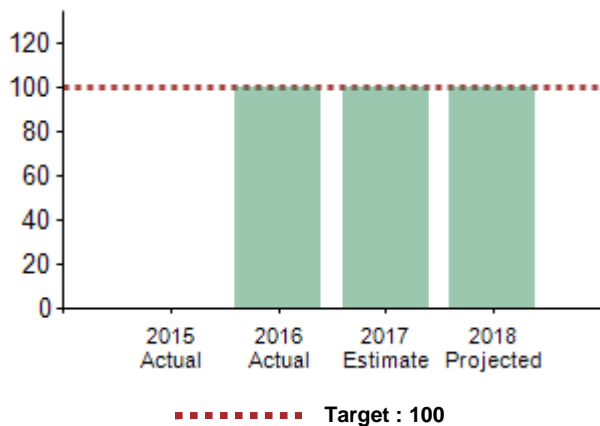
Description of Objective - The Office of Law obtains legal relief against other parties in judicial and administrative forums, obtaining a favorable decision for the County when other parties bring legal claims against the County in these forums, including its officers, agents, and employees for acts or omissions during the course of employment, and resolving claims informally when the County decides to settle. Favorable in this objective means the claim was resolved in a manner acceptable to the County through either a formal decision on the merits or an informal resolution.

Strategies

- Review strengths and weaknesses of claims and potential claims on ongoing basis.
- Identify claims and potential claims for informal resolution.
- Support attorneys obtaining continuing legal education, including trial and appellate advocacy.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of legal claims filed by the County	N/A	438	442	446
Number of legal claims brought against the County	N/A	20	21	22
Outcome				
Percent of legal claim initiated by the County resolved favorably		100.0%	100.0%	100.0%
Percentage of legal claims against the County resolved favorably to the County		100.0%	100.0%	100.0%

Percentage of legal claims against the County resolved favorably to the County



Trend Analysis - The numbers provided reflect a 6 month period from July 1, 2016 to December 31, 2016. As the Office of Law continues to establish data collection procedures, a full annual accounting of the department's objectives will become available.

Unavailable data will appear as N/A or blank.

Office of Law

Strategic Goals and Measures

Goal - Review and sign timely final transaction documents when submitted to the Office.

Objective - Review and sign final transaction documents within five business days of submission to the Office.

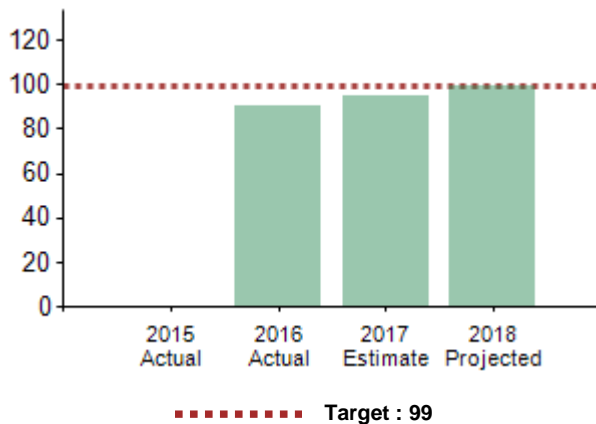
Description of Objective - The Office of Law negotiates, prepares, and reviews documents for transactions entered into by the County with other parties. The Office’s review and signature of all final documents depends, in part, upon the nature and complexity of the transaction and whether the transaction is routine or not.

Strategies

- Advise submitting units of county government of all necessary documents, form of signature, and due diligence needed before transaction paperwork is submitted to the Office for final review and signature.
- Implement back-ups for required office signatures on transaction documents.
- Support attorneys obtaining continuing legal education.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of transaction requests received	N/A	1232	1293	1357
Outcome				
Percent of transactions performed within five business days of submission to Office		90.3%	94.8%	99.0%

Percent of transactions performed within five business days of submission to Office



Trend Analysis - The numbers provided reflect a 6 month period from July 1, 2016 to December 31, 2016. As the Office of Law continues to establish data collection procedures, a full annual accounting of the department's objectives will become available.

Unavailable data will appear as N/A or blank.

Office of Law

Strategic Goals and Measures

Goal - Provide timely and well-founded legal advice and opinions upon request.

Objective - Deliver legal advice in written form, setting forth the authority and rationale for the opinion, within 15 business days of the request.

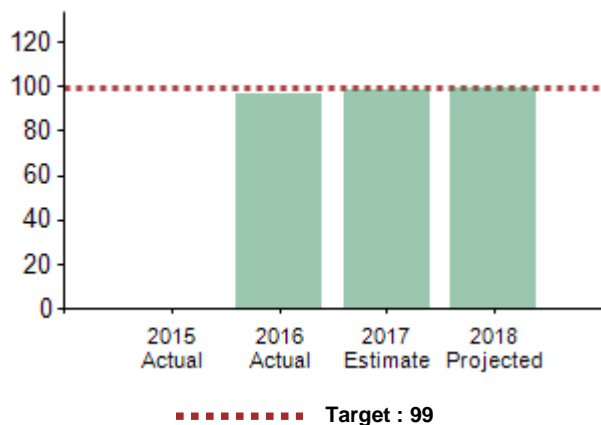
Description of Objective - The Office of Law advises elected officials, officers, and employees of the County on the legal requirements that apply to the County whenever it acts or is considering taking action and whenever other parties take action affecting the legal interests of the County. Due to the nature of some legal questions or circumstances a response may require more or less time as situations arise outside of the Office’s control.

Strategies

- Obtain requests for legal advice in writing.
- Develop multiple-attorney expertise in the same subject areas.
- Monitor attorney workloads and reassign advice requests as needed.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of requests for written advice and opinions	N/A	5608	5888	6178
Number of written advice and opinions completed	N/A	2804	5888	6178
Outcome				
Percent of written advice and opinions provided within 15 business days of request		97.0%	98.0%	99.0%

Percent of written advice and opinions provided within 15 business days of request

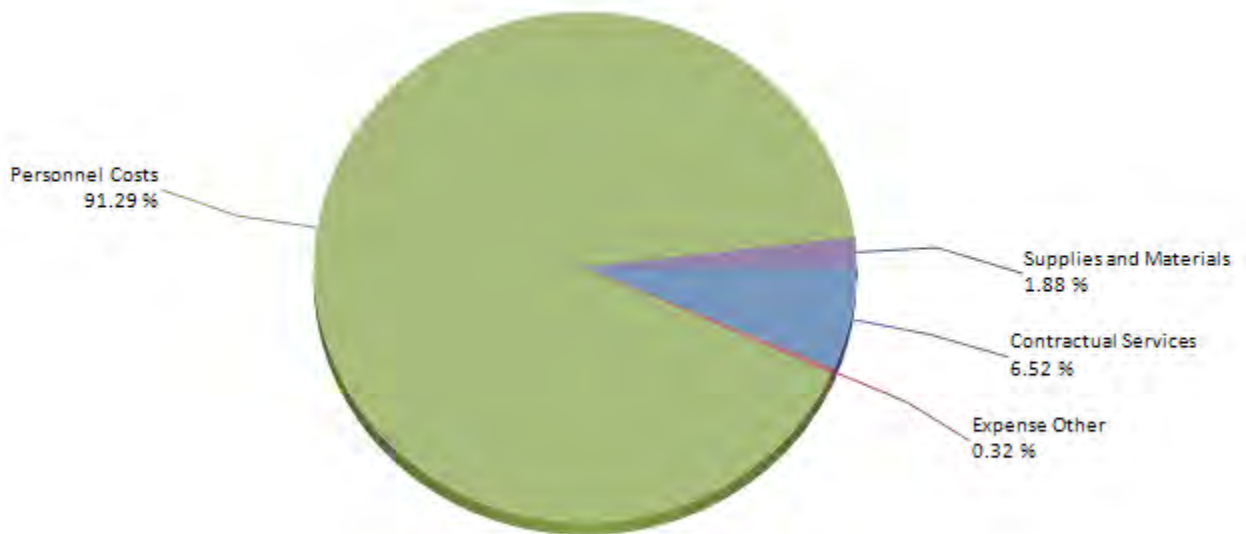
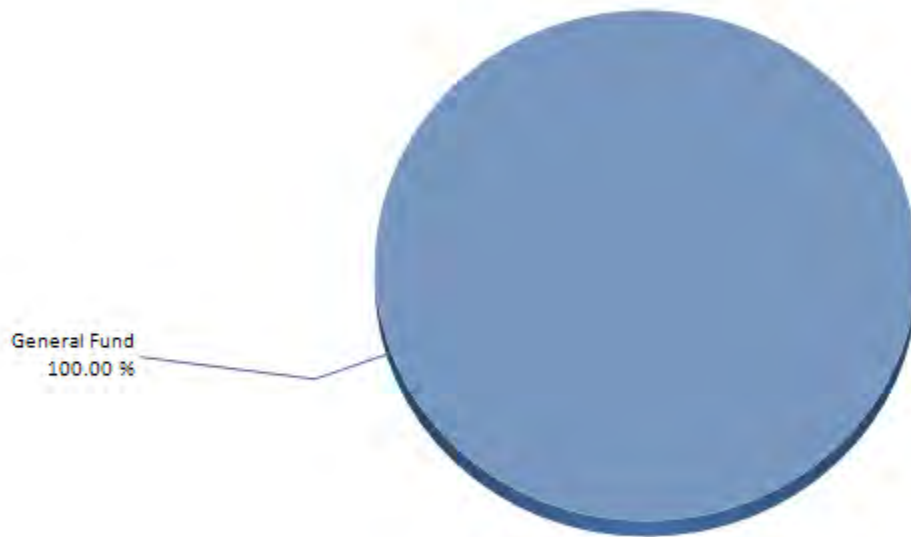


Trend Analysis - Law also provided 3,077 pieces of verbal advice for same 6 month period. The numbers provided reflect a 6 month period from July 1, 2016 to December 31, 2016. As the Office of Law continues to establish data collection procedures, a full annual accounting of the department's objectives will become available.

Unavailable data will appear as N/A or blank.

Office of Law

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Office of Law

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	3,839,005	3,938,806	3,916,562	4,079,701	140,895.00	3.6%
Office of Law	3,839,005	3,938,806	3,916,562	4,079,701	140,895.00	3.6%
TOTAL	3,839,005	3,938,806	3,916,562	4,079,701	140,895.00	3.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	224,682	258,982	257,879	265,909	6,927	2.7%
General Fund	224,682	258,982	257,879	265,909	6,927	2.7%
Expense Other	6,850	7,701	7,701	12,960	5,259	68.3%
General Fund	6,850	7,701	7,701	12,960	5,259	68.3%
Personnel Costs	3,535,285	3,595,623	3,576,732	3,724,332	128,709	3.6%
General Fund	3,535,285	3,595,623	3,576,732	3,724,332	128,709	3.6%
Supplies and Materials	72,188	76,500	74,250	76,500	0	0.0%
General Fund	72,188	76,500	74,250	76,500	0	0.0%
TOTAL	3,839,005	3,938,806	3,916,562	4,079,701	140,895	3.6%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	25.00	25.00	25.00	0.00	0.0%

General Government

Economic Development Authority

Mission Statement

The Economic Development Authority promotes economic growth and stability in Howard County by supporting existing businesses, attracting targeted new businesses and attracting corporate and/or regional headquarters. EDA serves as the liaison between public and private economic development and planning organizations and recommends policies to county government that support the achievement of planned economic goals.

Department Description & Core Services

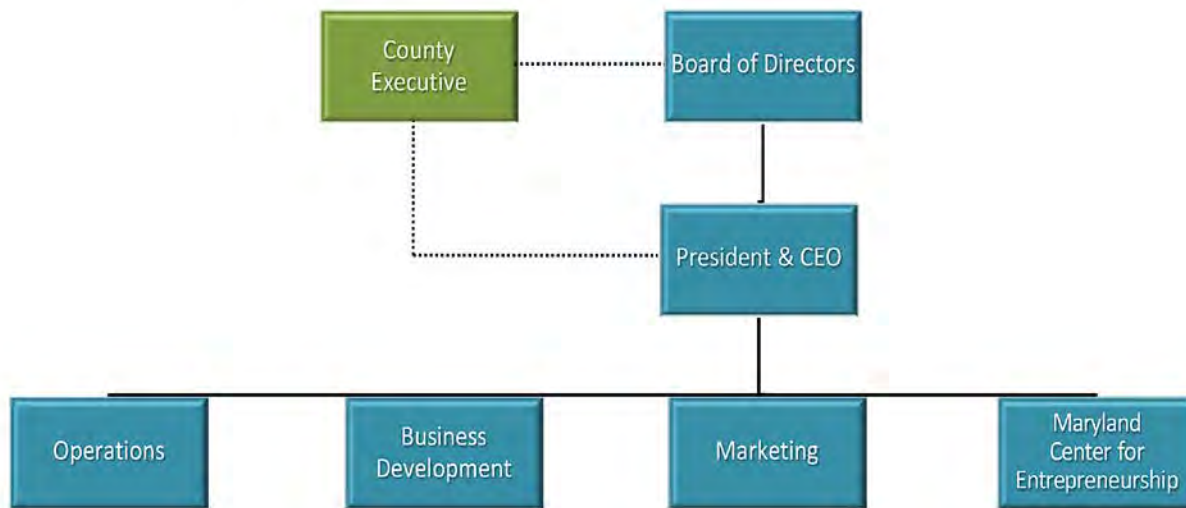
The Howard County Economic Development Authority is a public-private partnership whose primary role, central to its mission, is to be a catalyst for economic growth and sustainability in Howard County. Quality economic development is critical to the county's future to ensure an adequate tax base that will maintain and sustain the high quality of life that residents have come to expect.



(Left) County Executive Kittleman visits Orinoco Coffee for Business Appreciation Week. (Right) Executive Kittleman is joined by HCEDA CEO Larry Twele, Md. Secretary of Commerce Mike Gill and FlavoRx President and CEO Stuart Amo at the company's launch.

Economic Development Authority

Division/Program/Bureau Description



The work of the Howard County Economic Development Authority is concentrated in five key areas: Business Development, Agriculture Business Development and Marketing, Entrepreneurship and Innovation, Marketing and Communications, and Operations.

Business Development

Provides a full spectrum of services ranging from proactive promotion to attracting new businesses, to working with resident companies, to fostering their retention and expansion. Activities include outreach, project management and incentive development to build the industrial, commercial and agricultural business base.

Agriculture Business Development and Marketing

Offers education and marketing support to farmers to help maintain and grow Howard County's vibrant agriculture community.

Entrepreneurship and Innovation

Offers a rich, collaborative network of resources for entrepreneurs focused on guiding businesses through a successful launch and positioning new ideas for growth.

Marketing and Communications

Supports Business Development, Agriculture Business Development and Entrepreneurship and Innovation by providing an array of technical capabilities that include community outreach support, branding initiatives, collateral materials and social and media relations.

Operations

Works in various ways to support other functional areas of the HCEDA and its Board of Directors. The support rendered generally can be categorized in the following broad areas: finance and accounting; personnel management; facility management and maintenance; and serving as the liaison with County government.

Economic Development Authority

2017 Accomplishments

- Managed 48 projects resulting in expansion or attraction commitments to retain 2,327 existing jobs, create 1,860 new jobs, occupy 1.7 million square feet of commercial space, and invest \$129 million in capital.
- Supported 68 companies through the Maryland Center for Entrepreneurship (MCE), which contributed to 248 local jobs.
- Successfully attracted Freshly Inc., a ready-to-eat fresh meals manufacturer who will create 500 jobs over the next few years and spend \$8 million on the renovation of its new facility.
- CGC Holdings has expanded to a new 160,000 sq. ft. facility at the Maryland Food Center Authority creating 250 jobs.
- Coordinated financial support for CGC Holdings expansion to a new 160,000 square foot facility at the Maryland Food Center Authority, creating 250 jobs.
- Logged in over 3,700 staff hours in Ellicott City flood recovery during August.
- Launched the "Millworks Flood Recovery Assistance Center" on Main Street dedicated to housing various business, property owner and resident assistance organization during the recovery and revitalization efforts.
- Facilitated financial resources and technical consulting services to business and property owners in the flood recovery efforts.

2018 Action Plan

- Develop and execute a continuous retention call program to 400 existing businesses, primarily to companies in the middle market.
- Focus business development efforts (retention and attraction) on the cyber security industry and on foreign direct investment and export assistance.
- Expand marketing efforts focused on key growth sectors such as cyber, IT, health, manufacturing, financial, aerospace and defense contractors.
- Provide counseling assistance to 240 small businesses and entrepreneurs.
- Increase assistance and programs to serve the agriculture community through the Ag innovation Grants and Ag Education.
- Expand capabilities of the small business loan funds to meet the growing diverse financing needs by deploying an additional \$1.2 million.
- Initiate planning and programming for Columbia Gateway as an innovation district.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

Objective - Increase the commercial and industrial tax base.

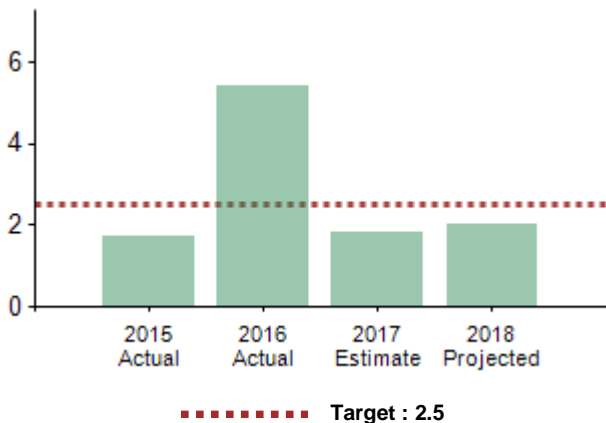
Description of Objective - Through business expansion and attraction, the commercial tax base grows by adding to the property and income tax bases. This helps to diversify the tax base and reduce burden and reliance on the residential taxpayer.

Strategies

- Provide counseling and financing assistance to small businesses and entrepreneurs.
- Focus on expiring leases as well as the expanding workforce and space needs of existing businesses.
- Expand marketing efforts focused on key growth sectors such as cyber, IT, health, manufacturing, financial, aerospace, military, etc.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Average vacancy rate for industrial space	9.50	8.10	8.50	8.75
Average vacancy rate for office space	8.00	7.10	7.60	8.25
Outcome				
Dollar increase in Commercial & Industrial Tax Revenue (in millions)	\$1.70	\$5.40	\$1.80	\$2.00

Dollar increase in Commercial & Industrial Tax Revenue (in millions)



Trend Analysis - Because demand for commercial space has been strong, new commercial space is being built to meet demand; however, there will be a surplus of space built, thereby increasing the average vacancy rate in the short term.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

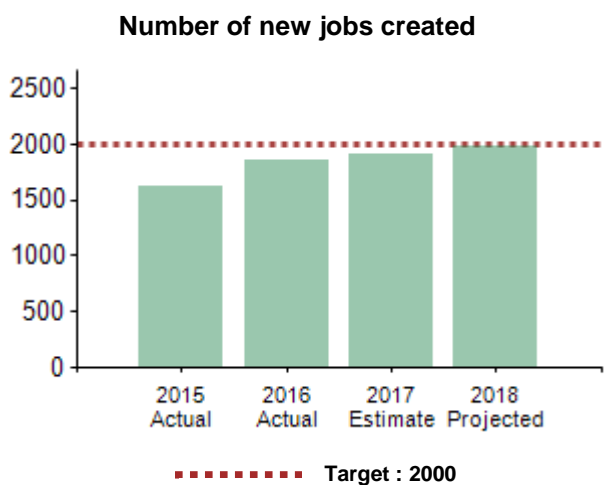
Objective - Increase the number of jobs created and retained.

Description of Objective - The objective of business development continues to be sustained outreach to existing and new businesses to promote in-county expansions and new businesses to the County providing more employment opportunities and increasing the tax base.

Strategies

- Develop and execute a continuous retention call program for existing businesses.
- Coordinate marketing efforts to reach companies both foreign and domestic.
- Conduct quarterly meetings with commercial real estate and banking communities to update them on programs policies and legislation that may affect their sector.
- Focus business development efforts on the cyber security industry.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Amount of capital investment (in millions)	\$0.00	\$129.00	\$80.00	\$100.00
Square footage absorbed (in millions)	1	2	1	1
Outcome				
Number of existing jobs retained	1,537	2,330	2,400	2,475
Number of new jobs created	1,617	1,860	1,900	1,975



Trend Analysis - Better alignment of resources will place emphasis on business development activities. This should result in increased activity, number of jobs created and capital investments made. As companies expand and move into the county, facilities are occupied, increasing the square footage absorbed.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

Objective - Increase the number of clients seeking small business assistance.

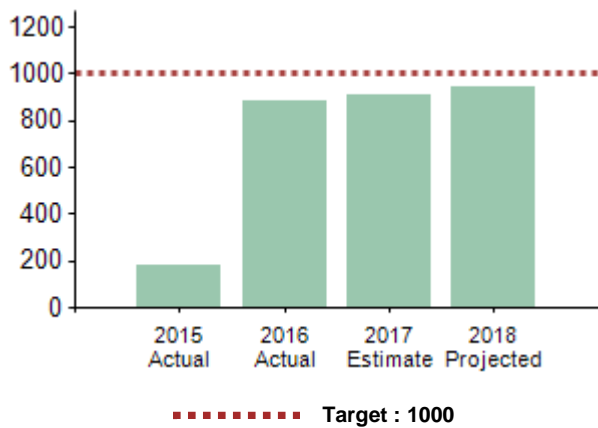
Description of Objective - The objective of small business assistance is to serve entrepreneurs and small businesses in the community through a variety of services such as counseling and financing assistance. The Maryland Center for Entrepreneurship (MCE) offers a variety of business counseling resources to fit the growth stage of the company. Additionally, the EDA manages a small business loan fund to help provide access to capital to facilitate growth.

Strategies

- Develop a more targeted industry focus for incubator clients to maximize business success.
- Broaden small business counseling services to other businesses to meet the needs of a growing diverse demand.
- Expand capabilities of the small business loan funds to meet the growing diverse financing needs.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Number of counseling sessions conducted	240	203	220	240
Amount of direct financial assistance provided (in millions)	\$1.45	\$2.20	\$2.00	\$1.00
Amount of leveraged financial assistance provided (in millions)	\$2.20	\$4.10	\$3.50	\$2.00
Outcome				
Number of MD Center for Entrepreneurship clients served	8,200	9,280	9,560	9,850
Number of general technical assistance clients	180	885	910	940

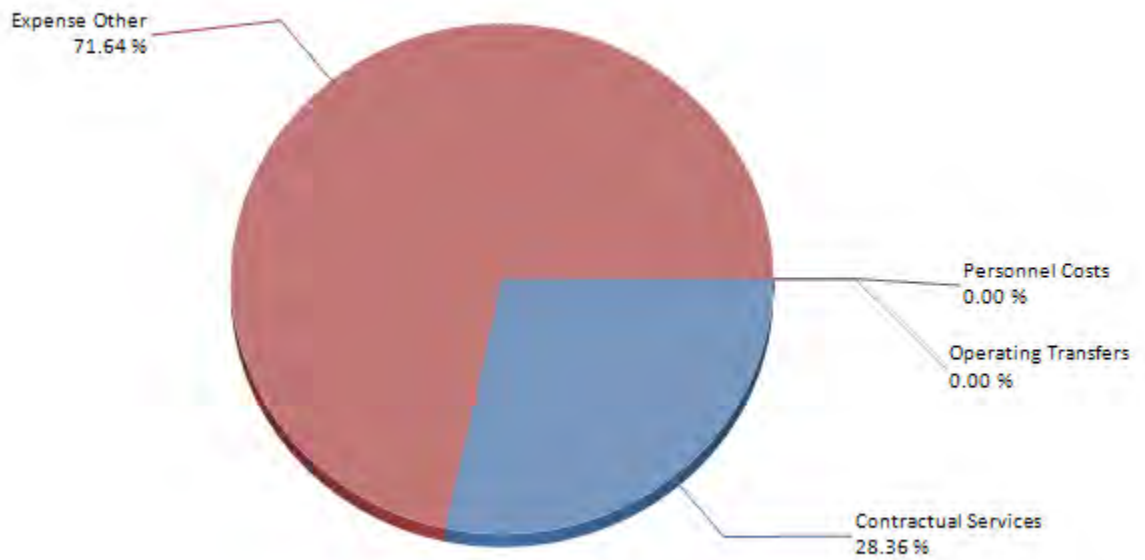
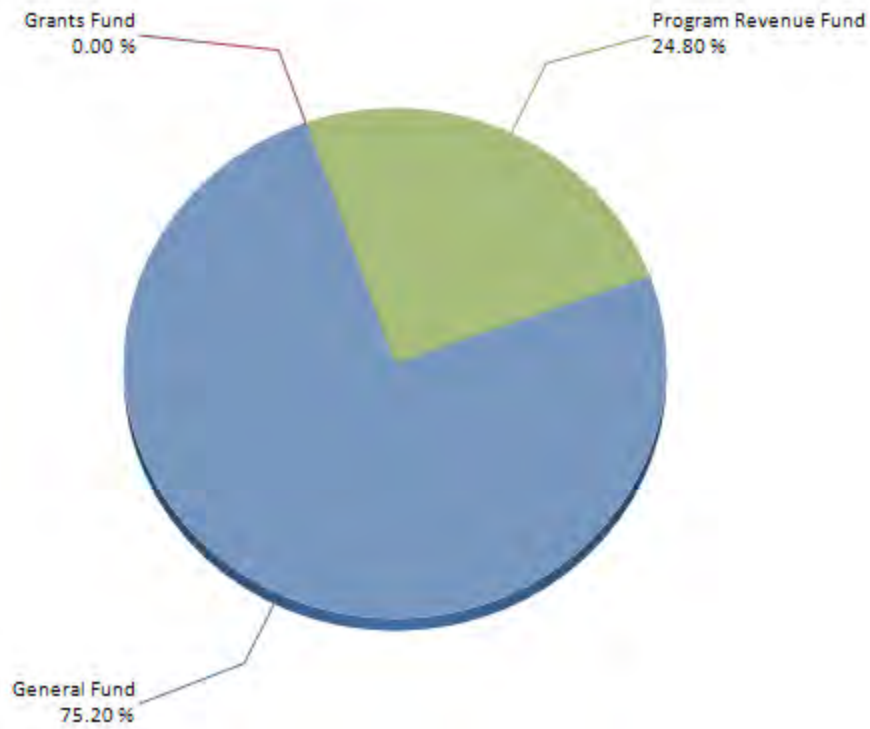
Number of general technical assistance clients



Trend Analysis - The EDA serves businesses in a variety of ways. Through the MCE, small, emerging and soon to be companies are served by using the facility and obtaining counseling services through the variety of providers located there. Through the business development team, technical assistance is provided to businesses already existing in the County. Technical assistance is defined as issues that are resolved through EDA intervention.

Economic Development Authority

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Economic Development Authority

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	2,475,192	2,595,191	2,745,191	2,728,649	133,458.00	5.1%
Economic Development Authority	2,475,192	2,595,191	2,745,191	2,728,649	133,458.00	5.1%
Grants Fund	46,821	0	0	0	0.00	N/A
Economic Development Authority	46,821	0	0	0	0.00	N/A
Program Revenue Fund	250,000	2,082,116	200,000	900,000	-1,182,116.00	-56.8%
Economic Development Authority	250,000	2,082,116	200,000	900,000	-1,182,116.00	-56.8%
TOTAL	2,772,013	4,677,307	2,945,191	3,628,649	-1,048,658.00	-22.4%

eeqwewq

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	383,504	1,103,670	303,670	1,029,144	-74,526	-6.8%
General Fund	86,683	103,670	103,670	129,144	25,474	24.6%
Grants Fund	46,821	0	0	0	0	N/A
Program Revenue Fund	250,000	1,000,000	200,000	900,000	-100,000	-10.0%
Expense Other	2,238,509	2,491,521	2,641,521	2,599,505	107,984	4.3%
General Fund	2,238,509	2,491,521	2,641,521	2,599,505	107,984	4.3%
Operating Transfers	0	1,082,116	0	0	-1,082,116	-100.0%
Program Revenue Fund	0	1,082,116	0	0	-1,082,116	-100.0%
Personnel Costs	150,000	0	0	0	0	N/A
General Fund	150,000	0	0	0	0	N/A
TOTAL	2,772,013	4,677,307	2,945,191	3,628,649	-1,048,658	-22.4%

eeqqweq

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	24.50	21.00	21.00	0.00	0.0%

General Government

Technology & Communication Services

Mission Statement

The Department of Technology and Communication Services strives to be a vital business partner to the County and realize the business strategies by proactively aligning the appropriate blend of initiatives, resources and technologies to provide the most efficient and effective IT solutions.

Department Description & Core Services

The Department is responsible for the infrastructure of the county's wide area network and administers all of the hardware and software used to implement the county's computer applications. The factors of cost, growth potential, ease of use, speed, reliability and security are important considerations in the department's network and systems planning. A mix of hard-wired and wireless technologies is used to make a variety of logistical, financial and geographic data readily accessible both to the public and the county's workforce. Wide area network communications work through a combination of intranet, telephone, data services, and fiber. The Department's analysts and programmers use leading systems development tools in software production efforts. Where applicable and cost effective, standard applications available from outside vendors are procured. The Department also plays a major role in support of public safety systems, including the 911 system and multiple homeland security initiatives.

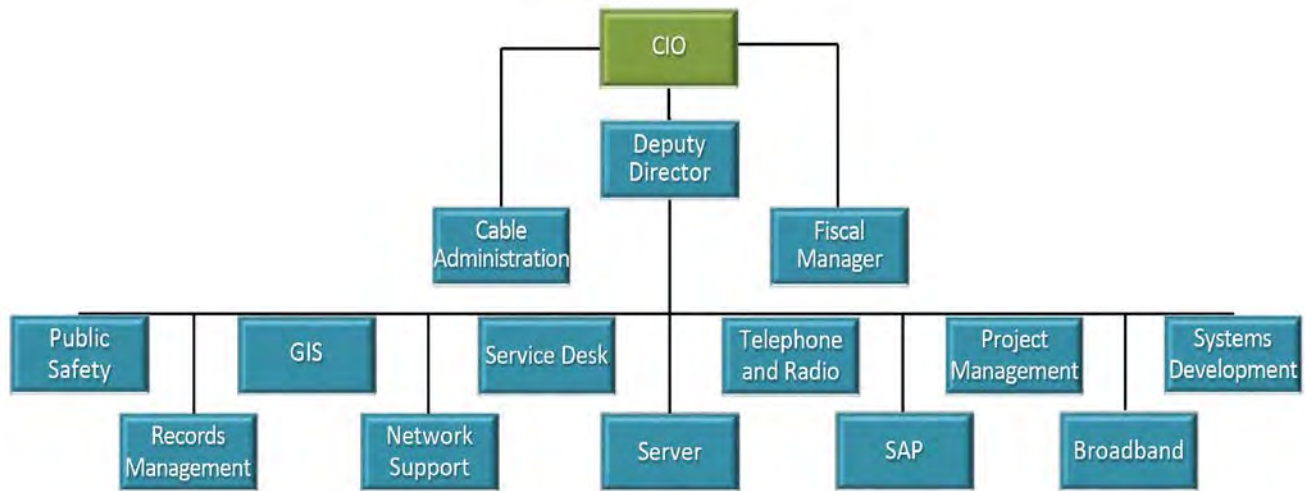
Staff is trained in information and communication technologies required to support different jobs and functions necessary to run the government. Customer satisfaction is emphasized to ensure that citizens and county workers are best served by using optimal technology.



County Executive Kittleman joins Council Member Sigaty and members of the Department of Technology and Communication Services to announce free HoCoGovWiFi at the Downtown Columbia lakefront.

Technology & Communication Services

Division/Program/Bureau Description



Administration

This division includes the Directors Office which provides management and administrative assistance necessary to accomplish the mandates of the organization. It oversees the multifaceted responsibilities of the organization and provides the overall direction and use of technology and communication services within the County.

Cable Administration

This division manages performance evaluations of the local cable companies. It advises the County Executive and the County Council on cable matters. It also accepts applications and fees for new cable franchises and other franchise services. It addresses problems caused by cable construction and administers public access grants. The Cable Administration drafts procedures and forms governing submission of applications for cable franchises.

Records Management

This division provides electronic storage of paper documents and the physical storage and retrieval of paper documents in the warehouse for all county agencies.

Information Systems Office

This division provides overall direction and management of the Information Systems Services Office. It operates, controls and receives data for the Computer Operations Center 24/7. Staff maintain technical systems for vital services including systems programming, data communications, database administration and technical help desk. Employees develop application systems, provide maintenance and use support, and plan development and implementation of application systems for county agencies.

Geographic Information System

This division manages and coordinates GIS technology county-wide. This includes purchasing and maintaining key data layers, such as property boundaries, aerial and oblique photography, topography and planimetric features such as buildings and roads. GIS coordinates procedures and guidelines related to map production, data analysis, software selection and spatial data exchange between client departments.

Technology & Communication Services

2017 Accomplishments

- Began Public/Private Partnership to provide broadband Internet to portions of western Howard County.
- Continued multi-year phased approach for wireless and VoIP implementations in County-owned buildings.
- Continued to enhance and upgrade the County's data center infrastructure to improve stability and redundancy.
- Began an IT systems disaster recovery project to protect County data and provide ability to rapidly recover from County disasters.
- Began project to provide an IT Services Catalog, a "one-stop shop" to handle all County employee interactions with IT.
- Provided a PCI-compliant solution for County offices to accept credit cards.
- Completed rollout of county-wide electronic records management system.

2018 Action Plan

- Continue Public/Private partnership to expand broadband Internet in western Howard County.
- Continue Public/Private partnership to expand broadband Internet in western Howard County.
- Continue network infrastructure upgrades to provide network redundancy and stability.
- Continue implementing new security protocols to protect network and server infrastructure.
- Make progress in implementing county-wide disaster recovery system.
- Complete Microsoft Office 365 implementation.
- Provide an online service catalog to handle common IT and other requests in an automated and trackable fashion.

Technology & Communication Services

Strategic Goals and Measures

Goal - Provide reliable communication and computing infrastructure foundation on which to efficiently conduct County business operation today and in the future.

Objective - Maintain a 99% County website availability rating.

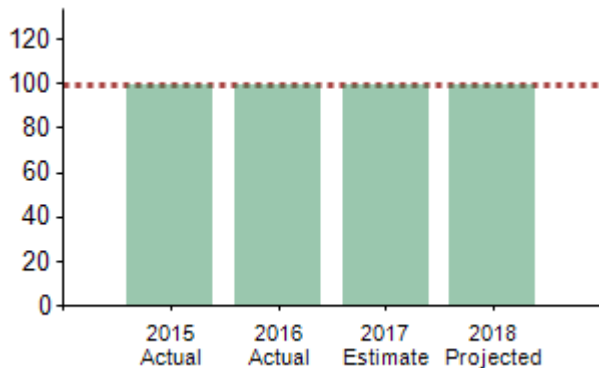
Description of Objective - Ensure the County website remains available to the public 99% of the time 24 hours a day, 365 days a year.

Strategies

- Host website in cloud based facility with redundant servers.
- Perform regular maintenance for preventative care.
- Keep up-to-date with latest versions of software.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Outcome				
Percent of time the website is available	99.0%	99.0%	99.0%	99.0%

Percent of time the website is available



..... Target : 99

Trend Analysis - DTCS launched a new website in 2016 on a new hosting platform to improve reliability and help achieve the 99% availability goal. Data will be collected in order to establish a baseline for the new website.

Technology & Communication Services

Strategic Goals and Measures

Goal - Provide reliable communication and computing infrastructure foundation on which to efficiently conduct County business operation today and in the future.

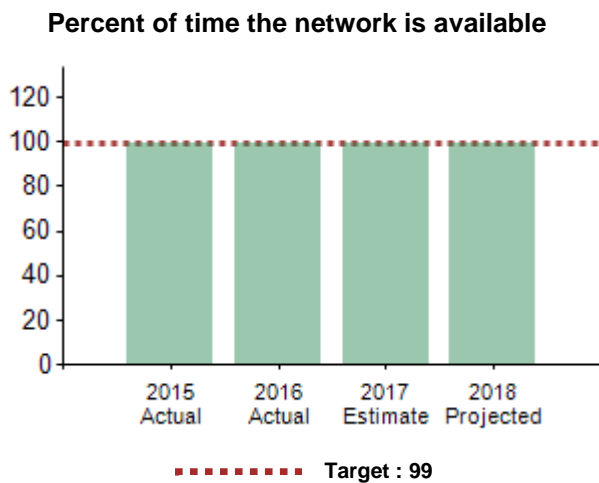
Objective - Maintain a 99% network availability rating.

Description of Objective - Ensure that the County network remains available 99% of the time 24 hours a day, 365 days a year at all County locations and locations where free public Wi-Fi is offered.

Strategies

- Build physical diversity within the network for automatic fail-over.
- Obtain and maintain Internet provider diversity for automatic fail-over.
- Monitor network performance and gather metrics to anticipate potential outages.

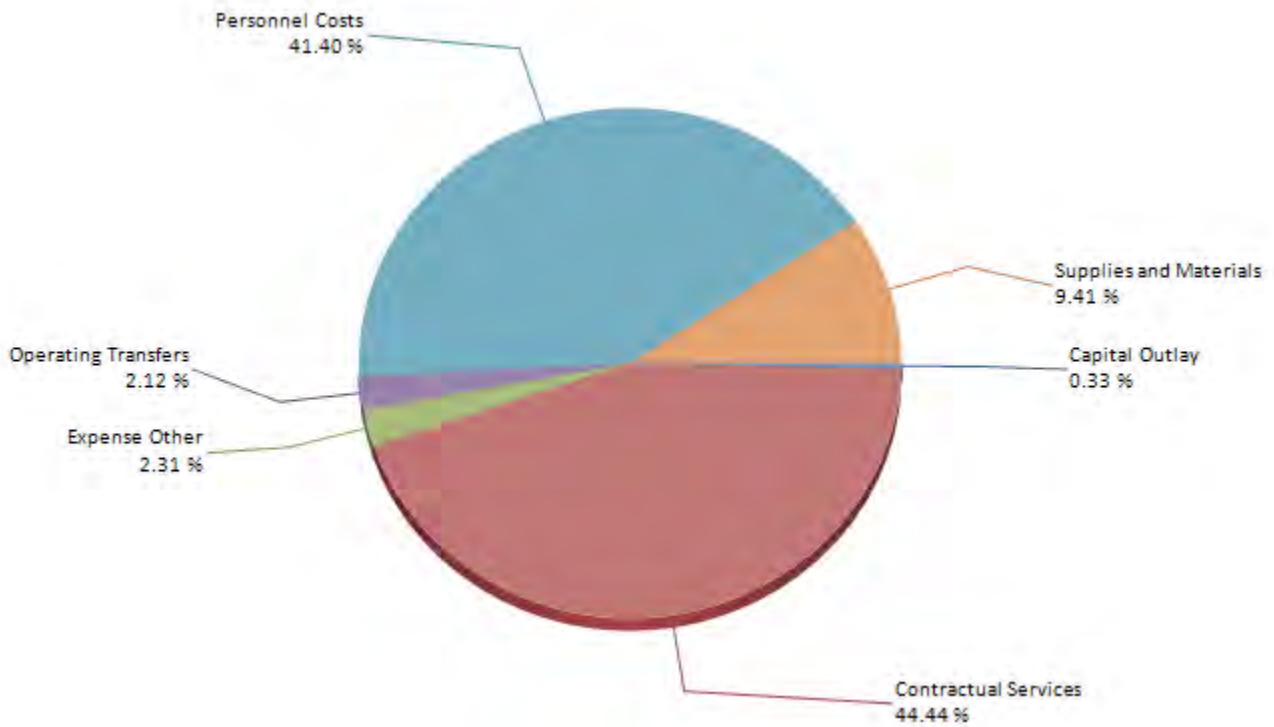
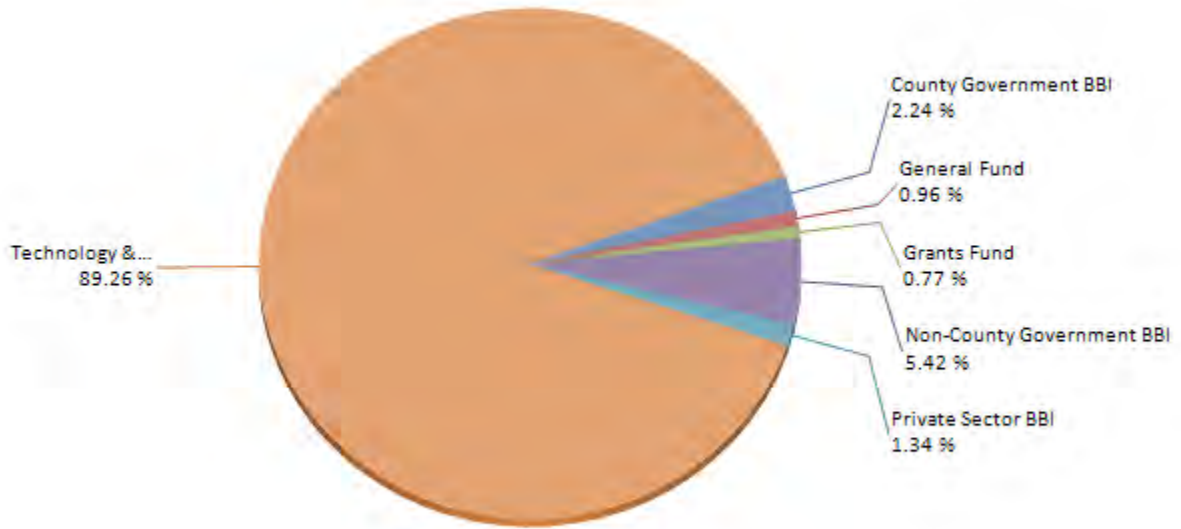
Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Outcome				
Percent of time the network is available	99.0%	99.0%	99.0%	99.0%



Trend Analysis - The County continues to strive to connect community anchor institutions such as schools, libraries and community centers to the County's fiber optic broadband network. The Department works diligently to find innovative solutions for any potential threats to the network's availability.

Technology & Communication Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Technology & Communication Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
County Government BBI	417,952	575,000	533,342	638,517	63,517	11.0%
Broadband	417,952	575,000	533,342	638,517	63,517	11.0%
General Fund	246,522	280,004	216,563	274,006	-5,998	-2.1%
Cable Administration	246,522	280,004	216,563	274,006	-5,998	-2.1%
Grants Fund	0	220,000	220,000	220,000	0	0.0%
Cable Administration	0	220,000	220,000	220,000	0	0.0%
Non-County Government BBI	881,244	1,378,481	1,234,241	1,544,638	166,157	12.1%
Broadband	881,244	1,378,481	1,234,241	1,544,638	166,157	12.1%
Private Sector BBI	121,624	500,000	194,712	382,186	-117,814	-23.6%
Broadband	121,624	500,000	194,712	382,186	-117,814	-23.6%
Technology & Communications Fund	22,915,774	24,571,055	24,500,000	25,431,082	860,027	3.5%
Administration	1,583,344	1,313,341	1,200,571	2,004,420	691,079	52.6%
Systems Development	1,246,828	1,276,373	1,202,735	1,256,053	-20,320	-1.6%
Project Management	1,902,526	1,500,878	1,888,452	2,569,351	1,068,473	71.2%
Public Safety	767,602	918,782	773,503	848,078	-70,704	-7.7%
Records Management	813,370	894,436	849,894	936,337	41,901	4.7%
GIS	1,145,029	1,058,154	890,257	952,756	-105,398	-10.0%
Special Projects	516,966	757,527	431,527	500,435	-257,092	-33.9%
Server	3,618,670	2,178,974	4,511,706	3,756,146	1,577,172	72.4%
Help Desk	1,471,438	2,857,481	1,607,774	2,800,750	-56,731	-2.0%
Telephone Contingency	5,608	200,000	6,649	0	-200,000	-100.0%
WAN	2,449,199	2,748,979	2,864,187	2,123,946	-625,033	-22.7%
Radio Maintenance	3,413,905	4,143,608	4,000,561	3,472,811	-670,797	-16.2%
Telephone	1,603,138	2,006,578	1,655,592	1,663,770	-342,808	-17.1%
SAP Group	2,378,151	2,715,944	2,616,592	2,546,229	-169,715	-6.2%
Broadband	0	0	0	0	0	N/A
TOTAL	24,583,116	27,524,540	26,898,858	28,490,429	965,889	3.5%

Technology & Communication Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	9,141,445	10,118,361	9,766,626	11,793,641	1,675,280	16.6%
County Government BBI	243,196	264,761	232,826	336,577	71,816	27.1%
General Fund	190,188	193,924	175,142	206,489	12,565	6.5%
Non-County Government BBI	154,959	264,761	232,816	336,577	71,816	27.1%
Private Sector BBI	77,479	132,381	116,407	168,289	35,908	27.1%
Technology & Communications Fund	8,475,623	9,262,534	9,009,435	10,745,709	1,483,175	16.0%
Contractual Services	11,866,486	10,848,455	13,759,764	12,660,740	1,812,285	16.7%
County Government BBI	174,756	69,317	250,516	251,940	182,623	263.5%
General Fund	56,253	84,480	40,923	67,320	-17,160	-20.3%
Grants Fund	0	70,000	70,000	70,000	0	0.0%
Non-County Government BBI	350,924	500,000	600,000	802,500	302,500	60.5%
Private Sector BBI	44,145	167,619	78,305	150,600	-17,019	-10.2%
Technology & Communications Fund	11,240,408	9,957,039	12,720,020	11,318,380	1,361,341	13.7%
Supplies and Materials	2,847,642	4,984,625	2,500,393	2,680,068	-2,304,557	-46.2%
County Government BBI	0	240,922	50,000	50,000	-190,922	-79.2%
General Fund	81	1,600	498	100	-1,500	-93.8%
Grants Fund	0	56,000	56,000	56,000	0	0.0%
Non-County Government BBI	375,361	587,295	375,000	375,361	-211,934	-36.1%
Private Sector BBI	0	200,000	0	63,297	-136,703	-68.4%
Technology & Communications Fund	2,472,200	3,898,808	2,018,895	2,135,310	-1,763,498	-45.2%
Capital Outlay	67,630	594,000	94,000	94,000	-500,000	-84.2%
Grants Fund	0	94,000	94,000	94,000	0	0.0%
Technology & Communications Fund	67,630	500,000	0	0	-500,000	-100.0%
Expense Other	170,004	377,674	176,650	656,780	279,106	73.9%
General Fund	0	0	0	97	97	N/A
Technology & Communications Fund	170,004	377,674	176,650	656,683	279,009	73.9%
Operating Transfers	489,909	601,425	601,425	605,200	3,775	0.6%
Non-County Government BBI	0	26,425	26,425	30,200	3,775	14.3%
Technology & Communications Fund	489,909	575,000	575,000	575,000	0	0.0%
TOTAL	24,583,116	27,524,540	26,898,858	28,490,429	965,889	3.51%

Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	100.00	101.00	102.00	1.00	1.0%

General Government

Housing and Community Development

Mission Statement

The Department of Housing and Community Development strives to create strong, sustainable communities by fostering public and private partnerships to provide affordable housing resources for residents of all income levels.

Department Description & Core Services

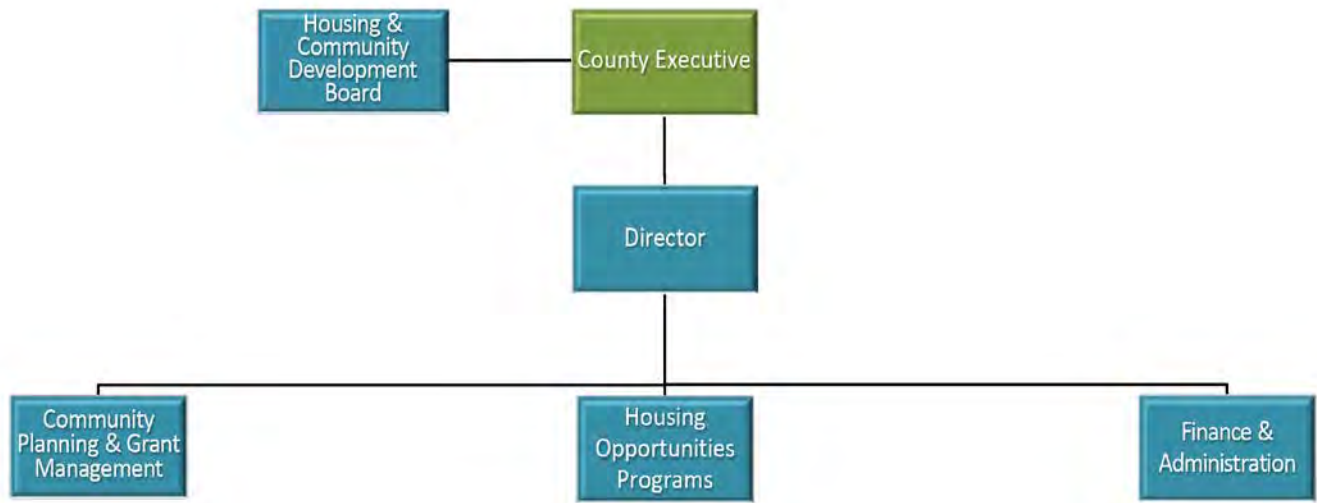
The Department administers a range of federal, state and county funded programs providing opportunities for affordable homeownership, loans and grants for special needs housing programs, rental assistance, rehabilitation loans and community facilities and programs. The Department manages various programs such as the Moderate Income Housing Unit Rental and Homeownership Program, the Community Development Block Grant Program, Home Investment Partnership Program, and Settlement Down Payment Loan Program to provide affordable housing opportunities for low and moderate income families who live or work in Howard County.



County Executive Kittleman joins the Howard County Council, Howard Hughes Corporation, Columbia Downtown Housing Corp., Housing Commission and others to sign a 30-year agreement creating 900 affordable housing units downtown.

Housing and Community Development

Division/Program/Bureau Description



Housing and Community Development Board

The Housing and Community Development Board is an advisory board established to provide guidance on Howard County's efforts to create new and maintain existing affordable housing stock. The board is composed of seven private citizens appointed by the County Executive and approved by the County Council.

Housing Initiative Loan Program (HILP) Fund

The Housing Initiative Loan Program (HILP) Fund was established to provide the county with the ability to respond to opportunities to create resources for low and moderate income housing. The fund provides loans under the county's Homeownership Assistance Program, Rental Housing Development Program and Rehabilitation Loan Program

CDBG & HOME Program

In 1996, Howard County became an "Entitlement Community" through the U.S. Department of Housing and Urban Development (HUD). As an "Entitlement Community," Howard County is eligible to be awarded funding which has ranged from \$900,000 to \$1.5 million during the last several years to be used for housing and community development activities.

Housing and Community Development

2017 Accomplishments

- Worked with Columbia Downtown Housing Corporation and Howard Hughes Corporation to ensure that affordable housing units would be included in the redevelopment of downtown Columbia.
- Provided funding for pre-development costs associated with a new facility of 35 small efficiency apartments and a new Day Resource Center for chronically homeless persons. The facility should be ready for occupancy in June 2017.
- Provided assistance to KB Companies to finance and construct an 84-unit, mixed income, rental townhouse community in Elkridge that opened in October 2016.
- Helped 36 income-eligible, first-time homebuyers become homeowners in Howard County through the Moderate Income Housing Unit (MIHU) program, bringing the program total to 214 sales since 2007.
- Pursuant to legislation passed by the County Council in April 2016, the Housing Commission separated from the Department of Housing and Community Development on July 1, 2016.

2018 Action Plan

- Continue outreach efforts to area employers to educate employees about affordable housing programs and opportunities to "live near your work."
- Explore options to expand the reach of the Moderate Income Housing Unit (MIHU) program to provide affordable housing units for people with disabilities and people with extremely low income.
- Continue to fund the Settlement Downpayment Loan Program (SDLP) to assist MIHU and non-MIHU first-time homebuyers with loans for downpayment and settlement costs to increase opportunities for income eligible families to purchase affordable housing units.
- Assist in the revitalization of communities by developing a program to provide loans to new homebuyers to purchase and renovate homes in aging neighborhoods, and subsequently increase homeownership rates and property values.
- Collaborate with the Department of Social Services to provide transitional housing and supportive services for young adults aging out of foster care and in jeopardy of becoming homeless.
- Work with the Department of Corrections to provide needed transitional housing and supportive services for ex-offenders facing homelessness after release.
- Utilize federal and state grant funds to support programs and activities for low income, extremely low income and special needs populations to help prevent homelessness.

Housing and Community Development

Strategic Goals and Measures

Goal - Provide resources for low and moderate income residents to qualify for affordable rental and homeownership opportunities in the county.

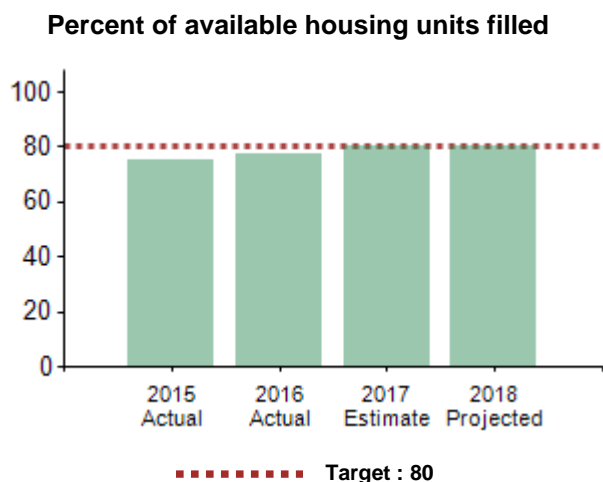
Objective - Increase percentage of available affordable housing units that are rented or sold to income eligible households.

Description of Objective - The Moderate Income Housing Unit (MIHU) Program is an inclusionary zoning program that requires developers of new housing in particular zoning districts to sell or rent a certain percentage (generally 10 to 15 percent) of the dwelling units built in a community to households of moderate income at affordable prices and rents. MIHUs are sold or rented through the county’s housing department, pursuant to Section 13.400 et seq. of the Howard County Code. The Settlement Downpayment Loan Program (SDLP) is designed to assist moderate income homebuyers with financing for settlement and downpayment costs. Loan interest rates are set at 2 percent below the primary mortgage interest rate.

Strategies

- Continue outreach and marketing to employers, non-profits, and residents to increase knowledge of available programs and workshops.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Total number of new MIHU homeownership applications	N/A	250	300	300
Total number of MIHU housing units offered for sale	38	59	50	50
Number of attendees at home buyer workshops	N/A	466	500	525
Percent of single family housing units awarded within the 120 day priority period	67.0%	77.0%	80.0%	80.0%
Percent of available rental units occupied within 60 days	90.0%	95.0%	95.0%	95.0%
Percent of loans processed for approval within 9 days	90.0%	90.0%	90.0%	90.0%
Outcome				
Percent of available housing units filled	75.0%	77.0%	80.0%	80.0%



Trend Analysis - There was high demand for the SDLP funds in FY 2017 due to an area median income increase that led to an increase in MIHU sale prices and qualifying income requirements. The higher income applicants in the MIHU database purchased more than 75 percent of the available units, but the department did not have enough income-eligible buyers to award all of the available units within the 120-day priority periods.

Unavailable data will appear as N/A or blank.

Housing and Community Development

Strategic Goals and Measures

Goal - Provide resources for current homeowners to renovate homes and revitalize neighborhoods.

Objective - Implement and fund programs for current homeowners to renovate homes and revitalize neighborhoods.

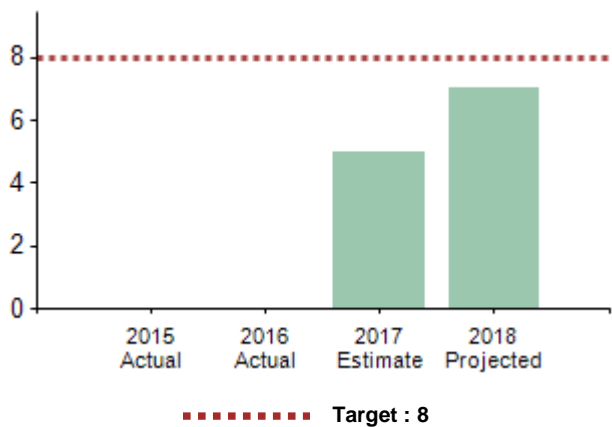
Description of Objective - The Department will introduce one new program and update two existing programs to help current homeowners have access to resources to make home repairs to age in place, improve health and safety deficiencies and revitalize neighborhoods at the same time. Programs will serve households earning up to 80 percent of Howard County area median income. There is no minimum age requirement for homes to be considered eligible.

Strategies

- Provide loans to homeowners to help them renovate their homes and improve their neighborhoods.

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Outcome				
Number of rehabilitation loans approved for existing homeowners.			5	7

Number of rehabilitation loans approved for existing homeowners.

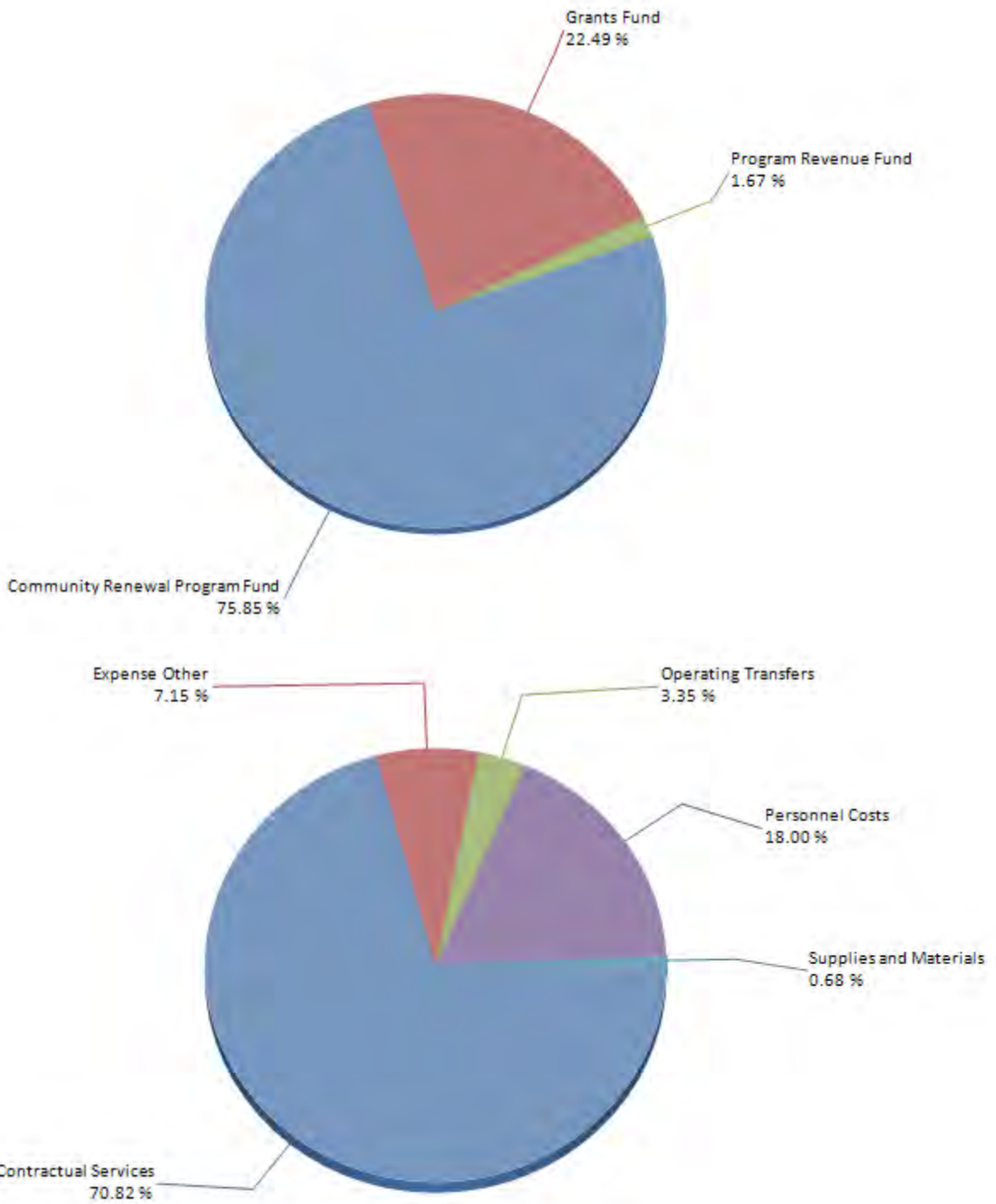


Trend Analysis - Many of the homes in the county are aging. Homeowners want to stay in their homes, but need assistance to correct deficiencies. Maintaining current homes contributes to affordability and preventing the risk of homelessness. Neighborhoods are also aging. Providing access to resources can help homeowners renovate their homes and contribute to creating sustainable communities.

Unavailable data will appear as N/A or blank.

Housing and Community Development

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Housing and Community Development

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Community Renewal Program Fund	7,693,195	5,040,240	4,286,434	5,002,374	-37,866.00	-0.8%
Housing & Community Development	7,693,195	5,040,240	4,286,434	5,002,374	-37,866.00	-0.8%
Grants Fund	1,897,432	2,576,625	2,576,625	1,483,000	-1,093,625.00	-42.4%
Housing & Community Development	1,897,432	2,576,625	2,576,625	1,483,000	-1,093,625.00	-42.4%
Program Revenue Fund	0	0	550,000	110,000	110,000.00	N/A
Housing & Community Development	0	0	550,000	110,000	110,000.00	N/A
TOTAL	9,590,627	7,616,865	7,413,059	6,595,374	-1,021,491.00	-13.4%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	5,253,095	5,465,106	5,578,379	4,670,811	-794,295	-14.5%
Community Renewal Program Fund	3,355,663	2,888,481	2,451,754	3,077,811	189,330	6.6%
Grants Fund	1,897,432	2,576,625	2,576,625	1,483,000	-1,093,625	-42.4%
Program Revenue Fund	0	0	550,000	110,000	110,000	N/A
Expense Other	745,495	690,879	693,770	471,806	-219,073	-31.7%
Community Renewal Program Fund	745,495	690,879	693,770	471,806	-219,073	-31.7%
Operating Transfers	365,936	333,979	333,979	220,850	-113,129	-33.9%
Community Renewal Program Fund	365,936	333,979	333,979	220,850	-113,129	-33.9%
Personnel Costs	3,202,934	1,073,256	804,180	1,186,907	113,651	10.6%
Community Renewal Program Fund	3,202,934	1,073,256	804,180	1,186,907	113,651	10.6%
Supplies and Materials	23,167	53,645	2,751	45,000	-8,645	-16.1%
Community Renewal Program Fund	23,167	53,645	2,751	45,000	-8,645	-16.1%
TOTAL	9,590,627	7,616,865	7,413,059	6,595,374	-1,021,491	-13.4%

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Personnel Summary	FY2016	FY2017	FY2018	FY2017 vs FY2018		
	Authorized	Authorized	Proposed	Number	%	
Authorized Personnel		37.88	10.88	11.88	1.00	9.2%

Non-Departmental Expenses

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Non-Departmental Expenses

Debt Service

Description

County debt service pays for the principal and interest owed on long-term bonds. Fiscal 2018 debt service amount reflects \$9.8 million in one-time savings from refinancing outstanding debt.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	105,612,348	106,557,282	106,557,282	102,254,042	-4,303,240.00	-4.0%
Stewardship Finance	105,612,348	106,557,282	106,557,282	102,254,042	-4,303,240.00	-4.0%
TOTAL	105,612,348	106,557,282	106,557,282	102,254,042	-4,303,240.00	-4.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Debt Service	105,612,348	106,557,282	106,557,282	102,254,042	-4,303,240	-4.0%
General Fund	105,612,348	106,557,282	106,557,282	102,254,042	-4,303,240	-4.0%
TOTAL	105,612,348	106,557,282	106,557,282	102,254,042	-4,303,240	-4.0%

Non-Departmental Expenses

Pay-As-You-Go-Funds

Capital Funds

Description

Pay-As-You-Go funds provide cash payments to fund capital projects. Fiscal 2018 funding includes \$6 million fund balance from previous year's budgets in excess of the amount needed to maintain the County's Rainy Day Fund at mandated levels.

In Fiscal 2018, \$13.8 million is proposed as PAYGO transfer to CIP projects, of which \$9.5 million is for school sites acquisition and road resurfacing projects. Of the remaining amount, \$250,000 is restricted for health related projects and the rest cover systemic facility improvements including renovations of leased office space, sidewalk, traffic and general improvement projects.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	4,450,000	6,714,000	13,414,000	13,821,000	7,107,000	105.9%
Non-Departmental Expenses	4,450,000	6,714,000	13,414,000	13,821,000	7,107,000	105.9%
TOTAL	4,450,000	6,714,000	13,414,000	13,821,000	7,107,000	105.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Operating Transfers	4,450,000	6,714,000	13,414,000	13,821,000	7,107,000	105.9%
General Fund	4,450,000	6,714,000	13,414,000	13,821,000	7,107,000	105.9%
TOTAL	4,450,000	6,714,000	13,414,000	13,821,000	7,107,000	105.9%

Non Departmental Expenses

Pay-As-You-Go-Funds

Operating Funds

Description

Pay-As-You-Go funds provide cash payments to fund special one-time expenses with fund balance dollars from previous year's budgets in excess of the amount needed to maintain the County's Rainy Day Fund at mandated levels. In Fiscal 2018, \$330,000 is restricted for the 24/7 child health initiative. The remaining funds include the following:

Funding to move school system staff out of the Harriett Tubman building (\$325,000);
 Merriweather Post Pavilion (\$2,000,000);
 Department of Social Services Relocation Expenses (\$450,000);
 Columbia 50th Birthday Celebration (\$50,000);
 The One EC Recovery Project (\$50,000);
 One Howard Initiative (\$25,000);
 Historical Society (\$25,000); and
 FIRN, Winter Growth, Family Children Services, The Arc of Howard County and Church of St. John the Evangelist Baptist (\$30,980).

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	0	4,449,678	4,449,678	3,285,980	-1,163,698	-26.2%
Non-Departmental Expenses	0	4,449,678	4,449,678	3,285,980	-1,163,698	-26.2%
TOTAL	0	4,449,678	4,449,678	3,285,980	-1,163,698	-26.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Operating Transfers	0	4,449,678	4,449,678	3,285,980	-1,163,698	-26.2%
General Fund	0	4,449,678	4,449,678	3,285,980	-1,163,698	-26.2%
TOTAL	0	4,449,678	4,449,678	3,285,980	-1,163,698	-26.2%

Non-Departmental Expenses

Other Non-Departmental Expenses

Description

Other Non-Departmental Expenses are those that cannot be assigned to any specific departments. For Fiscal 2018, these include:

OPEB Payment (\$16,000,000)

Continued efforts to phase into full funding of the OPEB required payment. The appropriation represents payment to the OPEB Trust Fund on top of the annual PAYGO amount of OPEB.

State Department of Assessments and Taxation (\$1,077,000)

State law requires the County to make this payment annually.

Other (\$350,000)

Funding is included to continue efforts to convert contingent positions that fill ongoing needs to permanent benefited positions; overtime payment to non-represented employees working during emergencies; costs for potential changes to anticipated labor agreements still under negotiations; and unanticipated employee leave payouts.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	11,431,023	14,425,969	14,397,000	17,427,000	3,001,031.00	20.8%
Non-Departmental Expenses	11,431,023	14,425,969	14,397,000	17,427,000	3,001,031.00	20.8%
TOTAL	11,431,023	14,425,969	14,397,000	17,427,000	3,001,031.00	20.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	10,340,000	13,000,000	13,000,000	16,000,000	3,000,000	23.1%
General Fund	10,340,000	13,000,000	13,000,000	16,000,000	3,000,000	23.1%
Expense Other	1,044,820	1,065,608	1,047,000	1,077,000	11,392	1.1%
General Fund	1,044,820	1,065,608	1,047,000	1,077,000	11,392	1.1%
Personnel Costs	46,203	360,361	350,000	350,000	-10,361	-2.9%
General Fund	46,203	360,361	350,000	350,000	-10,361	-2.9%
TOTAL	11,431,023	14,425,969	14,397,000	17,427,000	3,001,031	20.8%

Non-Departmental Expenses

Contingency Reserves

Description

The contingency reserves are used to cover unanticipated expenditures that cannot be quantified in advance.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	0	2,000,000	2,000,000	2,000,000	0.00	0.0%
Contingency	0	2,000,000	2,000,000	2,000,000	0.00	0.0%
Grants Fund	0	5,000,000	5,000,000	5,000,000	0.00	0.0%
Contingency	0	5,000,000	5,000,000	5,000,000	0.00	0.0%
TOTAL	0	7,000,000	7,000,000	7,000,000	0.00	0.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 vs 2018	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contingencies	0	7,000,000	7,000,000	7,000,000	0	0.0%
General Fund	0	2,000,000	2,000,000	2,000,000	0	0.0%
Grants Fund	0	5,000,000	5,000,000	5,000,000	0	0.0%
TOTAL	0	7,000,000	7,000,000	7,000,000	0	0.0%

Funds/Statements

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Governmental Funds

Capital Projects

Description

Capital project funds are used to account for the construction of major capital facilities and to account for miscellaneous revenues that can only be used to fund debt service. The schedules in this section reflect only the collection and uses of these miscellaneous restricted revenues. The detailed capital project budgets are presented separately in the Capital Budget document. The modified accrual basis of accounting is used for these funds. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

Governmental Funds

School Construction and Site Acquisition Fund

Description

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the county and are appropriated by the Board of Education for capital projects or held in one of two contingency reserves: land for school sites reserve or school construction and site acquisition reserve.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Local Transfer Tax and Interest	7,900,332	7,000,000	7,200,000
Total Revenues	7,900,332	7,000,000	7,200,000
Expenses:			
Transfer Tax Funding	6,932,073	7,000,000	7,200,000
Appropriated, Unrecognized in Prior Years	0	424,598	0
Total Expenses	6,932,073	7,424,598	7,200,000
Fund Balance:			
Beginning Fund Balance	2,024,872	2,993,131	2,568,533
Net Change from Current Year Operations	968,259	(424,598)	0
Fund Balance - Ending	2,993,131	2,568,533	2,568,533
Restricted	2,993,131	2,568,533	2,568,533

Governmental Funds

General Improvement Capital Projects Fund

Description

This fund pays for the construction of general purpose capital projects. These projects are listed in the capital budget designated as “C” projects.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Education Development Tax - Surcharge	7,268,211	7,258,900	7,367,780
Total Revenues	7,268,211	7,258,900	7,367,780
Expenses:			
Transfer Out - Debt Service	7,183,559	7,255,368	7,836,359
Total Expenses	7,183,559	7,255,368	7,836,359
Fund Balance:			
Beginning Fund Balance	8,906,937	8,991,589	8,995,121
Net Change from Current Year Operations	84,652	3,532	(468,579)
Fund Balance - Ending	8,991,589	8,995,121	8,526,542

Governmental Funds

Fire Service Building and Equipment Fund

Description

This fund pays for the construction of Fire Department projects. These projects can be found in the capital budget designated by the letter "F". This fund includes revenue from transfer tax, the sale of bonds and pay go from the fire tax. The bonds are repaid by the transfer tax.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Local Transfer Tax	3,946,311	3,500,000	3,600,000
Fire Tax PAYGO	0	600,000	500,000
Total Revenues	3,946,311	4,100,000	4,100,000
Expenses:			
Fire & Public Safety Capital Projects	1,202,776	1,000,000	1,050,000
Appropriated, Unrecognized in Prior Years	0	3,264,375	0
Fire Tax Cash	0	600,000	500,000
Transfer Out - Debt Service	1,950,673	1,998,183	1,935,945
Total Expenses	3,153,449	6,862,558	3,485,945
Fund Balance:			
Beginning Fund Balance	5,337,190	6,130,052	3,367,494
Net Change from Current Year Operations	792,862	(2,762,558)	614,055
Fund Balance - Ending	6,130,052	3,367,494	3,981,549

Governmental Funds

Recreation and Parks Capital Projects Fund

Description

This fund includes construction of parks projects in Howard County. The projects can be found in the capital budget designated as "N". Park projects are paid for from bond sales, grants and transfer taxes. The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Local Transfer Tax	7,892,622	7,000,000	7,200,000
Developer Contributions - Open Space	36,000	0	448,000
Total Revenues	7,928,622	7,000,000	7,648,000
Expenses:			
Transfer Tax Funding	2,823,629	2,500,000	3,000,000
Appropriated, Unrecognized in Prior Years	0	1,548,130	0
Transfer Out - Debt Service	3,763,596	4,487,881	4,664,011
Total Expenses	6,587,225	8,536,011	7,664,011
Fund Balance:			
Beginning Fund Balance	6,944,111	8,285,508	6,749,497
Net Change from Current Year Operations	1,341,397	(1,536,011)	(16,011)
Fund Balance - Ending	8,285,508	6,749,497	6,733,486
Transfer Tax	7,841,222	6,305,211	5,841,200
Developer Contributions	444,286	444,286	892,286

Governmental Funds

Storm Drainage Capital Projects Fund

Description

This fund covers construction of storm drain projects funded by developer contributions. These projects can be found in the capital budget section designated by the letter "D". In addition to developer contributions, storm drain projects are also funded by the sale of bonds, grants and storm water management fee funds. Debt service to repay storm drainage bonds is paid primarily by a general fund subsidy.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Developer Contributions	38,807	0	0
Total Revenues	38,807	0	0
Expenses:			
Storm Drain Funding	161,859	0	0
Total Expenses	161,859	0	0
Fund Balance:			
Beginning Fund Balance	164,002	40,950	40,950
Net Change from Current Year Operations	(123,052)	0	0
Fund Balance - Ending	40,950	40,950	40,950

Governmental Funds

Highway Projects Fund

Description

This fund pays for the construction of roadways related capital projects. The projects which can be found in the Capital Budget section include:

- Highway Resurfacing (H)
- Road Construction (J)
- Bridge Improvements (B)
- Sidewalks and Curbs (K)
- Intersection Improvement and Control (T)

The money to pay for these projects comes from the sale of bonds, grants receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used. Debt service for this fund is paid by the general fund through the Debt Service Fund. Transfer out represents future debt service payments on excise tax funded road construction bonds.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Excise Tax	8,468,657	7,729,101	7,883,600
Developer Contributions	640,726	3,040,000	526,000
Race Track	178,572	0	0
Interest	228,833	325,296	679,870
Total Revenues	9,516,788	11,094,397	9,089,470
Expenses:			
Excise Bonds - Debt Service	5,707,974	6,169,100	6,974,578
Developer Contributions Pay-As-You-Go	173,277	3,040,000	526,000
Total Expenses	5,881,251	9,209,100	7,500,578
Fund Balance:			
Beginning Fund Balance	53,036,953	56,672,490	58,557,787
Net Change from Current Year Operations	3,635,537	1,885,297	1,588,892
Fund Balance - Ending	56,672,490	58,557,787	60,146,679

Governmental Funds

Special Revenue

Description

Special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for special purposes. The modified accrual basis of accounting is used for these funds. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

Governmental Funds

Recreation and Parks Fund

Description

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are primarily supported by fees collected. Prior to fiscal 1988, these programs were included in the general fund.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Charges for Services	17,953,212	18,705,500	19,924,083
Fines and Forfeitures	590	233,000	225,000
Rental of Property	199,834	136,500	175,000
Other Revenue	22,796	25,000	25,000
Total Revenues	18,176,432	19,100,000	20,349,083
Expenses:			
Administration	17,786,844	18,229,590	19,166,303
Total Expenses	17,786,844	18,229,590	19,166,303
Other Financing Sources/(Uses):			
Transfers In	0	447,350	624,895
General Fund Chargeback	(500,000)	(1,770,410)	(1,807,675)
Total Other Financing Sources/(Uses)	(500,000)	(1,323,060)	(1,182,780)
Fund Balance:			
Beginning Fund Balance	726,608	616,196	163,546
Net Change from Current Year Operations	(110,412)	(452,650)	0
Ending Fund Balance	616,196	163,546	163,546

Governmental Funds

Forest Conservation Fund

Description

This fund allows the departments of Planning & Zoning and Recreation & Parks to provide Forest Mitigation and reforestation inspections in compliance with local and state requirements. This fund receives revenues from developers and is used to cover expenses associated with plantings, inspections and engineering studies in compliance with forest conservation requirements.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Developer contributions-Mitigation	225,790	560,000	663,751
Developer contributions-Inspections	9,120	15,000	15,000
Fines & Forfeitures	16,285	65,000	0
Interest on investments	11,883	3,415	3,500
Total Revenues	263,078	643,415	682,251
Expenses:			
Forest Mitigation (DRP)	523,025	598,826	627,085
Total Expenses	523,025	598,826	627,085
Other Financing Sources/(Uses):			
Transfers Out	0	(1,306,618)	0
General Fund Chargeback	0	(44,589)	(55,166)
Total Other Financing Sources (Uses)	0	(1,351,207)	(55,166)
Fund Balance:			
Beginning Fund Balance	3,801,009	3,541,062	2,234,444
Net Change from Current Year Operations	(259,947)	(1,306,618)	0
Ending Fund Balance	3,541,062	2,234,444	2,234,444

*** FY17 Transfer Out is for a 1-time transfer to Capital Project N-3971 for the Private Forest Conservation Program

Governmental Funds

Department of Health

Description

The Department of Health is responsible for promoting health, reducing disease and improving quality of life for Howard County residents. Services offered by this agency include maintenance of vital records, health education, direct health services, AIDS counseling, testing and prevention education, mental health and addictions treatment and prevention, the investigation of epidemics and potential health hazards and licensing and permitting activities. In FY2016 CAFR, the Health Fund was no longer listed as a separate Governmental Fund and only shown as part of the General Fund appropriation based on clarified accounting rules. Going forward, this new approach will be reflected in the budget as well.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
County	9,778,809	9,259,287	0
Total Revenues	9,778,809	9,259,287	0
Expenses:			
Operating Expenditures	8,298,347	9,259,287	0
Special Initiatives from Fund Balance	1,122,890	0	0
Total Expenses	9,421,237	9,259,287	0
Fund Balance:			
Beginning Fund Balance	906,769	1,264,341	0
Net Change from Current Year Operations	357,572	0	0
Less Appropriation from Fund Balance	0	0	0
Fund Balance - Ending^{1,2}	1,264,341	1,264,341	0

1. In FY2016, the fund balance was included as part of the overall General Fund balance, but restricted for Health.

2. The fund balance of \$1,972,282 identified in the CAFR is based on Modified Accrual Accounting rules. The fund balance of \$1,264,341 shown in the above fund statement is based on budgetary availability.

Governmental Funds

Commercial Paper Bond Anticipation Note

Description

This fund has been created to allow the county to manage the Commercial Paper Bond Anticipation Note Program. The county uses this program for the capital budget. This program enables the county to borrow for the capital construction program at the lowest interest rates instead of using general funds. This program allows the county to use general funds to generate investment income. Included in this fund are all costs and revenues of the program. Revenue in excess of cost is returned to the general fund as investment income.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Commercial Paper Bond Anticipation Notes Interest Income	4	420,722	2,330,000
Total Revenues	4	420,722	2,330,000
Expenditures:			
Commercial Paper Debt Interest Payments	212,678	279,477	1,865,000
Expenses of Commercial Paper Sale	116,291	141,245	465,000
Total Expenditures	328,969	420,722	2,330,000
Other Financing Sources/(Uses):			
Transfers In	328,965	0	0
Total Other Financing Sources/(Uses)	328,965	0	0
Fund Balance:			
Beginning Fund Balance	0	0	0
Net Change from Current Year Operations	0	0	0
Ending Fund Balance	0	0	0

Governmental Funds

Community Renewal Program Fund/Rehabilitation Loan

420 Description

The Housing and Community Development Department manages the Community Renewal Program Fund. This fund deals primarily with the management and construction of housing opportunities.

Revenue for this fund is derived from 12.5% of the transfer tax and grant administration fees.

430 Description

The Housing & Community Development Department operates the Rehabilitation Loan-Revolving Fund. The purpose of the fund is to provide low interest loans to low income and moderate income county residents whose need rehabilitation to meet housing code and standards.

Revenue for this fund is derived from a portion of the transfer tax. This fund is part of the Community Renewal Fund (420) and is not shown separately in the County's Comprehensive Annual Financial Report.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Local Taxes	3,946,311	3,625,000	3,600,000
Revenue from Other Agencies	1,346,184	0	0
Miscellaneous/MIHU Fee-in-Lieu	860,216	506,940	500,000
Installment Interest on Community Loans	83,994	75,000	75,000
Total Revenues	6,236,705	4,206,940	4,175,000
Expenses:			
Community Services:			
Housing and Community Development Administration	3,523,395	1,412,748	2,015,250
Revolving Loan Program Income	250,141	0	0
Housing Initiatives	2,813,910	1,855,043	2,300,000
Total Expenses	6,587,446	3,267,791	4,315,250
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	1,456,490	0	0
Transfers Out - Debt Service	(365,936)	(333,979)	(220,850)
Transfers Out - Interfund Reimbursement	(739,813)	(684,664)	(466,274)
Total Other Financing Sources/(Uses)	350,741	(1,018,643)	(687,124)
Fund Balance:			
Beginning Fund Balance	16,317,538	14,861,048	14,781,554
Net Appropriation from Fund Balance	(1,456,490)	(79,494)	(827,374)
Reserved for Noncurrent Loans Receivables ¹	(14,479,338)	(13,689,614)	(13,689,614)
Fund Balance - Ending	381,710	1,091,940	264,566

1. FY17 Estimated & FY18 Budget based on unaudited total current outstanding loan balances as of April 2017. The balance does not include loans distributed via Federal grants (HOME, CDBG & FHMA).

Governmental Funds

Agricultural Preservation and Promotion Fund

Description

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by Howard County Code with implementation of the program. Revenue comes from 25% of the local transfer tax, investment income, and the development transfer tax paid when land assessed for agriculture is converted to other uses.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Transfer Tax	7,892,622	7,000,000	7,200,000
County Development Tax	105,166	150,000	150,000
Treasury Note Proceeds ¹	0	6,608,200	1,669,000
Interest on Investments	3,180,544	1,500,000	1,500,000
Miscellaneous	745	5,000	5,000
Total Revenues	11,179,077	15,263,200	10,524,000
Expenses:			
Agricultural Land Preservation Program Administration	235,707	232,336	289,414
Agricultural Land Preservation Board	875	250	1,300
Support of EDA Ag Initiatives	122,000	122,000	122,000
Tax Credits	23,060	25,000	40,000
Principal Payments on Debt	2,782,673	9,294,873	5,657,483
Interest Payments on Debt	5,473,485	5,479,845	5,201,222
Additional Debt Service	0	43,278	89,461
Capital Improvements	5,174,872	0	0
Total Expenses	13,812,672	15,197,582	11,400,880
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	1,002,548	2,012,434
General Fund Chargeback	(945,162)	(1,068,166)	(1,135,554)
Installment Purchase Agreements	4,817,735	0	0
Total Other Financing Sources/(Uses)	3,872,573	(65,618)	876,880
Fund Balance:			
Beginning Fund Balance	68,487,044	69,726,022	68,723,474
Net Change from Current Year Operations	1,238,978	0	0
Less Appropriation from Fund Balance	0	(1,002,548)	(2,012,434)
Fund Balance - Ending	69,726,022	68,723,474	66,711,040
Reserved for:			
Accreted Value Zero Coupon Bonds	(42,219,689)	(35,820,132)	(35,820,132)
Unrealized Gain/Loss	(13,668,080)	(13,477,676)	(13,477,676)
Unreserved Fund Balance	13,838,253	19,425,666	17,413,233

1. FY17 estimated includes budget amendment (CB10-2017) for \$6.6M for principal debt service.

Governmental Funds

Fire & Rescue Tax

Description

Council Bill 9-2012 created a single fire tax for the County. The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The proposed Fire Tax for FY18 is 17.60 cents for real property and 44.00 cents for personal property. Fiscal year 2013 was the first year under a single fire tax.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Property taxes	87,338,179	90,995,014	93,203,326
Fire inspections & services	88,458	250,000	310,000
Miscellaneous	157,558	30,000	30,000
Total Revenues	87,584,195	91,275,014	93,543,326
Expenses:			
Metro Fire District	81,304,353	84,424,555	93,186,470
Capital equipment & constructions	0	600,000	500,000
Contingency	0	2,249,733	2,500,000
Total Expenses	81,304,353	87,274,288	96,186,470
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	2,054,303	8,687,437
General Fund Chargeback	(4,931,699)	(5,372,901)	(5,362,165)
Transfers out (includes Master Lease)	(748,012)	(682,128)	(682,128)
Total Other Financing Sources/(Uses)	(5,679,711)	(4,000,726)	2,643,144
Fund Balance:			
Beginning Fund Balance	22,104,294	22,704,425	20,650,122
Net Change from Current Year Operations	600,131	0	0
Unexpended Contingency	0	0	2,500,000
Less Appropriation from Fund Balance	0	(2,054,303)	(8,687,437)
Fund Balance - Ending	22,704,425	20,650,122	14,462,685

Governmental Funds

Speed Enforcement Fund

Description

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

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues			
Speed Camera Fines	1,102,419	1,203,400	1,227,377
Other	17,929	14,000	30,778
Total revenues	1,120,348	1,217,400	1,258,155
Expenditures			
Public Safety	779,477	840,896	1,089,955
Total expenditures	779,477	840,896	1,089,955
Excess (deficiency) of revenues over expenditures	340,871	376,504	168,200
Other Financing Sources (Uses)			
Appropriation from fund balance	0	0	0
Transfers out	0	(210,725)	(168,200)
Total other financing sources (uses)	0	(210,725)	(168,200)
Net change in fund balance	340,871	165,779	-
Prior year fund balance	288,211	629,082	794,861
Ending fund balance	629,082	794,861	794,861

Governmental Funds

TIF Districts Fund

Description

This fund has been created, as required and authorized by the legislation creating the Savage Towne Center, Columbia Town Center and Laurel Park Tax Increment Financing Districts to deposit the real property tax increment payments received from owners of property located in these Increment Financing Districts. Deposits to this fund are used to pay debt service on the tax increment financing bonds issued to fund infrastructure improvements in these Increment Financing Districts.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Special Tax	132,847	574,526	232,000
Charges for services	100,000	0	0
Miscellaneous	34,031	0	0
Total Revenues	266,878	574,526	232,000
Expenses:			
Bond Principal Payments	0	230,000	1,212,000
Bond Interest Payments	0	0	40,000
Tax Incremental Financing	135,760	5,000	5,000
Total Expenses	135,760	235,000	1,257,000
Other Financing Sources/(Uses):			
Transfers In	1,678,477	5,000	1,025,000
Transfers Out	(14,238)	0	0
Total Other Financing Sources/(Uses)	1,664,239	5,000	1,025,000
Fund Balance:			
Beginning Fund Balance	(63,944)	1,731,413	2,075,939
Net Change from Current Year Operations	1,795,357	344,526	0
Ending Fund Balance	1,731,413	2,075,939	2,075,939

Governmental Funds

Savage Special Tax District Fund

Description

This fund has been created, as required and authorized by the legislation creating the Savage Towne Center Tax Increment Financing District and Savage Towne Centre Special Fund, to deposit any special taxing district real property taxes received from owners of property located in the Savage Towne Centre Increment Financing District. Savage Towne Centre Special Taxing District collections are insufficient to meet the county's debt service obligation for tax increment financing bonds issued to fund infrastructure improvements in the Savage Towne Centre Tax Increment Financing District.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Special Tax	0	525,000	1,025,000
Total Revenues	0	525,000	1,025,000
Expenses:			
Bond Interest Payments	0	5,000	1,025,000
Total Expenses	0	5,000	1,025,000
Fund Balance:			
Beginning Fund Balance	0	0	520,000
Net Change from Current Year Operations	0	520,000	0
Ending Fund Balance	0	520,000	520,000

Governmental Funds

Program Revenue Fund

Description

The Program Revenue Fund is a new fund created for fiscal year 2013. Programs included in this fund are supported by the revenues collected for the services provided. Accounts have been established for use by various county agencies.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Program Revenue	5,226,727	4,284,458	9,184,413
Total Revenues	5,226,727	4,284,458	9,184,413
Expenses:			
Administrative/Operating Costs	4,121,080	5,833,956	9,184,413
Total Expenses	4,121,080	5,833,956	9,184,413
Fund Balance:			
Beginning Fund Balance	1,621,757	2,727,404	1,177,906
Net Change from Current Year Operations	1,105,647	(1,549,498)	0
Ending Fund Balance	2,727,404	1,177,906	1,177,906

Governmental Funds

Trust and Agency Multifarious Funds

Description

This fund allows adequate accounting and control of escrow accounts, while at the same time permitting citizens contributions for special purposes. Accounts have been established for use by various county agencies.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Contributions	61,318	52,000	52,000
Total Revenues	61,318	52,000	52,000
Expenses:			
Administrative/Operating Costs	33,771	52,000	52,000
Total Expenses	33,771	52,000	52,000
Fund Balance:			
Beginning Fund Balance	299,933	327,480	327,480
Net Change from Current Year Operations	27,547	0	0
Ending Fund Balance	327,480	327,480	327,480

Governmental Funds

Environmental Services Funds

Description

The Environmental Services Fund, established in fiscal year 1997, pays for the waste collection, disposal, and recycling expenses including the County landfill operation.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Charges for Services	18,808,939	18,875,000	19,030,000
Landfill User Fees	2,420,567	2,400,000	2,400,000
Single Stream Recycling Proceeds	59,117	253,000	253,000
Other Recycling Proceeds	252,493	252,000	266,000
Miscellaneous	701,751	649,150	645,000
Penalties	43,696	25,000	20,000
Total Revenues	22,286,563	22,454,150	22,614,000
Expenses:			
Administrative Services	900,728	930,281	877,467
Operations	6,724,195	6,899,744	7,087,060
Waste Export	4,816,334	4,900,000	5,100,000
Collections	517,447	518,529	673,240
Refuse Collections	3,798,655	3,900,000	4,000,000
Recycling Operations	5,299,348	5,650,317	5,869,474
Contingency	0	0	766,000
Total Expenses	22,056,707	22,798,871	24,373,241
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	1,690,837	2,406,600	3,741,098
Transfer to General Fund	(444,994)	(540,324)	(566,517)
General Fund Chargeback	(1,475,699)	(1,435,659)	(1,415,340)
Total Other Financing Sources/(Uses)	(229,856)	430,617	1,759,241
Fund Balance:			
Beginning Fund Balance	12,309,508	10,618,671	8,297,967
Net Change from Current Year Operations	0	85,896	0
Less Appropriation from Fund Balance	(1,690,837)	(2,406,600)	(3,741,098)
Fund Balance - Ending	10,618,671	8,297,967	4,556,869

Proprietary Funds

Enterprise

Description

Some government operations are financed and managed in a manner similar to a private business enterprise and are fully supported from user fees and charges. Separate funds are established to account for these government operations. These funds are Proprietary Fund types and follow the accrual basis of accounting. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year.

Proprietary Funds

Water and Sewer Operating Fund

Description

This fund covers the operation of the county water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works operating budget under the Bureau of Utilities. The money to fund the water and sewer services comes primarily from user charges. This fund is self-sustaining and does not depend upon general tax dollars.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Water Use Charge	24,659,404	25,000,000	25,250,000
Sewer Use Charge	31,738,311	33,000,000	33,333,000
Fire Protection Charge	1,428,312	1,500,000	1,144,000
Industrial Waste Surcharge	2,082,348	1,800,000	1,800,000
Water and Sewer Penalty	956,597	850,000	920,000
Special Charges	16,179	190,000	200,000
Water Connections	139,342	42,000	50,000
W&S Capital Project Pro-rata	110,000	110,000	110,000
Water Reclamation	287,846	320,000	1,200,000
Interest on Investments	145,708	25,000	25,000
Other Revenues	1,012,605	1,025,000	1,126,500
Total Revenues	62,576,652	63,862,000	65,158,500
Expenses:			
Personnel Costs	12,290,686	11,968,484	13,963,913
Utilities	2,025,022	2,520,000	3,065,000
Contract Services	5,321,104	3,328,793	3,860,813
Sludge Hauling	1,814,375	2,450,000	4,000,000
Supplies/Inventory	1,695,272	2,530,143	2,207,100
Chemicals	134,964	715,500	870,000
Vehicle Maintenance	1,956,759	2,224,220	2,576,903
Pro-Rata Share	4,126,437	3,908,606	4,162,719
Chargebacks for Services	1,360,029	1,544,680	1,760,486
Purchased Water	20,479,711	22,185,000	28,000,000
Outside Sewerage Services	1,424,300	5,062,500	6,800,000
Other Expenses	(2,016,914)	1,683,591	227,525
Contingency	0	0	2,130,000
Total Expenses	50,611,745	60,121,518	73,624,459
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	28,465,959
Transfer to Fund 7012	0	0	(20,000,000)
Total Other Financing Sources/(Uses)	0	0	8,465,959
Net Assets:			
Beginning Net Assets	27,470,351	39,327,427	43,067,909
Net Change from Current Year Operations	11,964,907	3,740,482	0
Less Appropriation from Fund Balance	0	0	(28,465,959)
Adjustment - GASB 68	(107,831)	0	0
Net Assets - Ending	39,327,427	43,067,909	14,601,950

Proprietary Funds

Shared Septic Systems

Description

This fund covers the operation of the county shared septic systems. Funding comes primarily from user charges, and to the extent needed, general tax dollars as provided by the authorization in the County code.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
O & M User Fees from Homeowners	510,590	535,845	535,845
General Fund Support	0	45,425	34,575
Other Revenue	4,044	0	0
Total Revenues	514,634	581,270	570,420
Expenses:			
Professional Services	188,220	296,318	273,090
Contract Services	29,853	104,825	136,060
Septic Tank Maintenance	68,699	22,995	26,300
Ground/Facility Maintenance	17,683	11,160	12,920
Supplies/Inventory	64,603	100,167	130,375
Depreciation Expense	3,213	82,980	98,440
Bad Debt Expense	39,162	0	0
Total Expenses	411,433	618,445	677,185
Other Financing Sources/(Uses):			
Capital Reserve	37,423	0	0
Risk Pool Reserve	35,680	0	0
Appropriation from Fund Balance	0	89,890	106,765
Capital Projects	0	(103,321)	(102,630)
Total Other Financing Sources/(Uses)	73,103	(13,431)	4,135
Net assets:			
Beginning Net Assets (Adjusted for Reserves)	861,314	1,037,618	897,122
Net Change from Current Year Operations	176,304	(50,606)	(102,630)
Less Appropriation from Fund Balance	0	(89,890)	(106,765)
Net Assets - Ending	1,037,618	897,122	687,727
Reserve - Capital and Risk Pool	706,065	809,386	912,016

Proprietary Funds

Fund 7012000000

Water and Sewer Special Benefits Charges and Capital Projects Fund

Description

This fund collects monies to finance water and sewer projects, including debt service.

	FY2016 Actual	FY2017 Estimated	FY2017 Budget
Revenues:			
Water & Sewer Ad Valorem	31,280,486	32,657,000	33,538,700
Water Front Foot Benefit Charges	322,885	272,000	230,000
Sewer Front Foot Benefit Charges	1,580,077	1,228,600	1,080,000
Water In Aid of Construction Charges	833,194	604,600	700,000
Sewer In Aid of Construction Charges	849,334	1,237,200	1,300,000
Interest on Investments	609,818	820,300	875,000
Amortization of Premium	416,717	500,000	500,000
Penalty and Interest	63,495	42,600	50,193
Other Revenue	355,919	118,700	200,000
Total Revenues	36,311,925	37,481,000	38,473,893
Expenses:			
Capital Projects	14,383,667	13,150,000	11,894,000
Bond Interest Payments	8,852,794	9,101,800	9,580,095
State Loan Interest Payments	728,970	688,580	617,798
Bond Sale Expense	348,905	600,000	600,000
Depreciation Expense	21,383,850	22,002,300	21,782,000
Other Financial Matters	13,307	0	0
Total Expenses	45,711,493	45,542,680	44,473,893
Other Financing Sources/(Uses):			
Capital Contributions	10,847,339	6,012,000	6,000,000
Other Reimbursements	5,527,639	0	0
Transfer from Water/Sewer Operating Fund	0	0	20,000,000
Loss on Disposal of Fixed Assets	396,192	0	0
Total Other Financing Sources/(Uses)	16,771,170	6,012,000	26,000,000
Net Assets:			
Beginning Net Assets	513,211,324	520,582,926	518,533,246
Net Change from Current Year Operations	7,371,602	(2,049,680)	20,000,000
Net Assets - Ending	520,582,926	518,533,246	538,533,246
Less: Investment in Fixed Assets	(389,985,747)	(395,998,000)	(402,000,000)
Less: Restricted Net Assets	(41,910,585)	(40,409,985)	(39,099,985)
Unrestricted Net Assets (Water/ & Sewer Use Only)	88,686,594	82,125,261	97,433,261

Proprietary Funds

Watershed Protection and Restoration Fund

Description

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

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Stormwater Remediation Fee	11,069,242	11,066,070	10,921,070
Other Financial Matters	148,457	55,000	55,000
Total Revenues	11,217,699	11,121,070	10,976,070
Expenses:			
Operating Expenses	2,745,127	3,612,003	4,749,291
Contingency	0	0	142,009
Total Expenses	2,745,127	3,612,003	4,891,300
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	4,415,230
Transfer to Capital Projects	(2,808,442)	(2,500,000)	(10,500,000)
Total Other Financing Sources/(Uses)	(2,808,442)	(2,500,000)	(6,084,770)
Net Assets:			
Beginning Net Assets	6,841,367	12,505,497	17,514,564
Net Change from Current Year Operations	5,664,130	5,009,067	0
Less Appropriation from Fund Balance	0	0	(4,415,230)
Net Assets - Ending	12,505,497	17,514,564	13,099,334
Reserved Capital	8,521,607	12,738,607	12,738,607
Unreserved	3,983,890	4,775,957	360,727

Proprietary Funds

Recreation Special Facilities Fund

Description

This is an Enterprise Fund created to show the receipts and expenses for the operation & management of the Timbers at Troy golf course. An enterprise fund is structured much like a private enterprise, reflecting all of the costs associated with the program. Timbers at Troy is the first county-owned golf course. It opened August 1996.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Greens Fees	963,418	575,911	992,321
Cart Fees	308,997	184,711	318,267
Driving Range	114,190	68,259	117,616
Merchandise Sales	116,883	69,869	120,389
Food & Beverage Sales	309,303	184,894	318,582
Other	27,361	16,356	28,182
Total Revenues	1,840,152	1,100,000	1,895,357
Expenses:			
Golf Course Mgt./Operation	1,556,796	1,391,447	1,595,000
Bond Principle Payments	0	473,000	485,000
Bond Interest Payments	0	85,553	73,710
Depreciation Expense	38,678	0	0
Contingency	0	0	0
Total Expenses	1,595,474	1,950,000	2,153,710
Other Financing Sources/(Uses):			
Transfers In	447	0	0
Interest on Investments	(884)	0	0
Interest Expense	(97,545)	0	0
Other	(70,682)	0	0
Total Other Financing Sources/(Uses)	(168,664)	0	0
Fund Balance:			
Beginning Fund Balance	209,265	285,279	(564,721)
Net Change from Current Year Operations	76,014	(850,000)	(258,353)
Ending Fund Balance	285,279	(564,721)	(823,074)
Restricted Cash Balance	560,000	560,000	560,000
Unrestricted Cash Balance	(274,721)	(1,124,721)	(1,383,074)

Proprietary Funds

County Government Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broadband services to County government agencies. Revenues generated come from negotiated fees and charges for the services provided.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Chargebacks	489,909	575,000	575,000
Appropriation from Fund Balance	0	0	63,517
Total Revenues	489,909	575,000	638,517
Expenses:			
Operating Expenses	403,251	533,342	638,517
Total Expenses	403,251	533,342	638,517
Other Financing Sources/(Uses):			
Interest on Investment	3,478	0	0
Gain (loss) on Sale of Capital Assets	14,628	0	0
Total Other Financing Sources/(Uses)	18,106	0	0
Fund Balance:			
Beginning Fund Balance	131,277	236,041	277,699
Net Change from Current Year Operations	104,764	41,658	(63,517)
Ending Fund Balance	236,041	277,699	214,182

Proprietary Funds

Non-County Government Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broadband services to Non-County government agencies. Revenues generated come from negotiated fees and charges for the services provided.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Broadband (Fees & Charges)	1,241,036	1,391,036	1,544,638
Total Revenues	1,241,036	1,391,036	1,544,638
Expenses:			
Operating Expenses	856,561	1,207,816	1,514,438
Total Expenses	856,561	1,207,816	1,514,438
Other Financing Sources/(Uses):			
Transfers Out	0	(26,425)	(30,200)
Total Other Financing Sources (Uses)	0	(26,425)	(30,200)
Fund Balance:			
Beginning Fund Balance	233,760	618,235	775,030
Net Change from Current Year Operations	384,475	156,795	0
Ending Fund Balance	618,235	775,030	775,030

Proprietary Funds

Private Sector Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broadband services to private sector businesses. Revenues generated come from negotiated fees and charges for the services provided.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Broadband (Fees & Charges)	81,538	182,186	382,186
Total Revenues	81,538	182,186	382,186
Expenses:			
Operating Expenses	110,649	194,712	382,186
Total Expenses	110,649	194,712	382,186
Fund Balance:			
Beginning Fund Balance	(119,732)	(148,843)	(161,369)
Net Change from Current Year Operations	(29,111)	(12,526)	0
Ending Fund Balance	(148,843)	(161,369)	(161,369)

Proprietary Funds

Internal Service

Description

Internal Service Funds are used to accumulate and allocate the costs of services provided by a department to other County departments. These funds are Proprietary Fund types and follow the accrual basis of accounting for reporting purposes. The funds are budgeted on a modified accrual basis. Fixed asset purchases are expensed over the life of the asset and charged back to user agencies accordingly. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures.

Proprietary Funds

Fleet Operations Fund

Description

The Central Fleet Operations Division is responsible for the purchase, operation and maintenance of all county vehicles. Revenue to operate Fleet Operations is generated from charges to the users. Included are the salaries of the mechanics who maintain county vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Fleet Operations Charges (Internal Agencies)	15,934,238	16,100,000	17,324,042
Fleet Operations Charges (External Agencies)	788,880	718,000	1,055,827
Sale of Capital Asset	473,410	200,000	260,000
Other Revenue	25,553	0	0
Total Revenues	17,222,081	17,018,000	18,639,869
Expenses:			
Fleet Operations	15,287,733	17,418,914	19,301,973
Contingency	0	0	399,927
Total Expenses	15,287,733	17,418,914	19,701,900
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	1,062,031
Capital Contributions Received	972,118	0	0
Transfer to General Fund	(25,554)	0	0
Total Other Financing Sources/(Uses)	946,564	0	1,062,031
Net Assets:			
Beginning Net Assets	26,984,746	29,865,658	29,464,744
Net Change from Current Year Operations	2,880,912	(400,914)	0
Less Appropriation from Fund Balance	0	0	(1,062,031)
Net Assets - Ending	29,865,658	29,464,744	28,402,713
Non cash assets	21,208,610	21,208,610	21,208,610
Cash	8,657,048	8,256,134	7,194,103

Proprietary Funds

Technology & Communication Fund

Description

This fund charges the cost of central data processing operations, geographical information, records management services, radio maintenance and telephone services to county agencies. These costs are charged to county agencies utilizing the system/services through charge backs paid to this fund. Effective July 1, 2008, the Radio Maintenance Fund and Technology & Communication Fund were combined.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Data processing chargeback	14,611,860	15,819,361	17,783,538
GIS chargeback	918,707	1,051,183	1,059,241
Records management chargeback	886,243	899,582	938,549
Radio maintenance chargebacks	1,994,845	2,137,415	1,342,880
Telephone services chargebacks	2,899,683	3,090,983	2,528,273
Other revenues	(328,969)	0	0
Copier rentals	321,384	431,000	500,527
Tower rentals	1,323,396	1,275,000	1,278,074
Interest on Investments	16,107	15,000	0
Total Revenues	22,643,256	24,719,524	25,431,082
Expenditures:			
Information system services	16,954,146	16,528,696	17,127,815
GIS operations	1,072,555	890,257	1,059,241
Radio maintenance	3,451,499	3,157,302	2,620,954
Telephone services	1,624,886	2,498,851	2,528,273
Records management	844,697	849,894	938,549
Broadband	44,730	0	0
Contingency	0	0	581,250
Total Expenditures	23,992,513	23,925,000	24,856,082
Other Financing Sources/(Uses):			
Transfers Out	(506,016)	(575,000)	(575,000)
Total Other Financing Sources/(Uses)	(506,016)	(575,000)	(575,000)
Fund Balance:			
Beginning Fund Balance	2,965,439	1,110,166	1,329,690
Net Change from Current Year Operations	(1,855,273)	219,524	0
Ending Fund Balance (Unrestricted)	1,110,166	1,329,690	1,329,690

Proprietary Funds

Risk Management Fund

Description

This fund combines county government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Community College, Economic Development Authority, Housing Commission and Mental Health Authority participate in the Risk Management Fund. The claims reserve of this fund is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the County. The fund has \$13.2 million in required claims reserve and cash balance of \$11.8 million.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
County Charges	8,854,275	9,570,286	10,064,348
Affiliated Agencies Charges	405,142	569,130	685,850
Interest Income	42,204	10,000	14,000
Insurance Recoveries	247,372	125,000	125,000
Other Revenue	30,168	0	0
Total Revenues	9,579,161	10,274,416	10,889,198
Expenditures:			
Claims Cost			
Claims	5,187,259	6,550,000	6,990,000
Insurance Premiums	1,010,002	1,131,076	1,480,000
Other Operating Expenses	371,497	358,494	452,250
Administrative Costs			
Interfund Transfer to General Fund	450,144	458,019	446,316
Other Administrative Costs	846,290	908,238	904,069
Contingency	0	0	308,179
Total Expenditures	7,865,192	9,405,827	10,580,814
Fund Balance:			
Beginning Fund Balance	(3,145,715)	(1,431,746)	(563,157)
Net Change from Current Year Operations	1,713,969	868,589	308,384
Fund Balance - Ending	(1,431,746)	(563,157)	(254,773)

Proprietary Funds

Employee Benefits Fund

Description

This fund provides a mechanism for central pooling of County government employee benefits' costs, including health and disability insurance. The general and other restricted funds, commercial insurance and/or self-insured claims payments are paid out of this fund.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
County Charges	31,122,578	36,969,022	43,505,576
Affiliated Agencies Charges	9,118,989	9,484,263	11,438,016
County Employee Contributions	4,435,130	4,048,025	4,331,387
County Retiree Contributions	2,101,494	2,616,674	2,700,000
Supplemental Life Insurance	329,681	366,000	410,222
Total Revenues	47,107,872	53,483,984	62,385,201
Expenses:			
Administrative Costs	757,948	649,800	1,030,730
County Health Insurance	36,116,238	41,249,847	44,877,049
Affiliated Agencies Health Insurance	9,516,704	10,709,730	11,438,016
Employee Insurance Opt-Out Pay	320,753	285,000	405,900
Long-Term Disability	319,608	321,696	421,746
Basic Life Insurance	547,748	583,071	582,556
Supplemental Life Insurance	349,698	366,000	410,222
Contingency	0	0	1,738,000
Total Expenses	47,928,697	54,165,144	60,904,219
Fund Balance:			
Beginning Fund Balance	1,730,709	909,884	228,724
Net Change from Current Year Operations	(820,825)	(681,160)	1,480,982
Fund Balance - Ending	909,884	228,724	1,709,705

Statements

Description

Statements provide a summary overview of the financial position of all long-term debt of the County, the budget stabilization account and fiscal year-end estimated surplus. Also, included in this section are five-year revenue projects and five-year departmental budget projections.

Statements

Statement of Estimated Long Term Debt Outstanding as of 6/30/2017

	Principal	Interest	Total
School Construction Bonds	424,911,736	128,166,737	553,078,473
General County Bonds:			
Community College	91,511,487	34,411,147	125,922,634
Community Renewal	1,906,198	603,624	2,509,822
General County	210,353,302	66,437,360	276,790,662
Police Department	5,953,613	1,955,612	7,909,225
Recreation & Parks	51,771,716	19,563,103	71,334,819
Storm Drain	36,980,871	14,334,837	51,315,708
Highways	10,731,391	4,398,658	15,130,049
Library	17,022,974	6,974,921	23,997,895
Total General County	426,231,552	148,679,262	574,910,814
Other Bonds:			
Excise Bonds	65,988,714	23,228,554	89,217,268
School Surcharge	57,540,797	14,591,928	72,132,725
College Bonds	8,601,318	2,017,065	10,618,383
Fire Department	19,808,212	6,911,963	26,720,175
Broadband	1,510,000	120,800	1,630,800
Environmental Services	7,462,535	2,860,201	10,322,736
Total Other Bonds	160,911,576	49,730,511	210,642,087
Total School, General County & Other Bonds	1,012,054,864	326,576,510	1,338,631,374
Total Water & Sewer Bonds	276,807,317	130,994,210	407,801,527
Tax Increment Revenue Bonds	16,980,000	20,221,605	37,201,605
Special Facility Revenue Bonds	3,199,000	246,650	3,445,650
Total Howard County Bonds	1,309,041,181	478,038,975	1,787,080,156

Statements

Total Debt Services Requirements

Fiscal Year 2018

	Principal	Interest	Total
School Construction Bonds	28,533,974	17,812,075	46,346,049
General County Bonds:			
Community College	5,361,735	3,758,100	9,119,835
Community Renewal	138,723	82,127	220,850
General County	14,647,481	9,533,245	24,180,726
Highways	431,519	411,683	843,202
Library	665,484	649,186	1,314,670
Police Department	413,073	261,767	674,840
Recreation & Parks	2,554,169	2,109,842	4,664,011
Storm Drain	2,090,448	1,445,557	3,536,005
Total General County	26,302,632	18,251,507	44,554,139
Other Bonds:			
Broadband Bonds	0	30,200	30,200
Community College Bonds	719,996	351,615	1,071,611
Environmental Services Bonds	280,738	285,779	566,517
Excise Bonds	4,303,095	2,671,483	6,974,578
Fire Fund Bonds	1,096,257	839,688	1,935,945
School Surcharge Bonds	5,408,307	2,428,052	7,836,359
Total Other Bonds	11,808,393	6,606,817	18,415,210
Water & Sewer Bonds:			
Metro Bonds	10,730,000	9,580,095	20,310,095
Water Quality - All Loans	3,311,048	617,798	3,928,846
Total Water & Sewer Bonds	14,041,048	10,197,893	24,238,941
Special Facility Revenue Bonds	485,000	73,710	558,710
One-Time Savings from Debt Refinance	NA	NA	(9,781,000)
Total Howard County Bonds	81,171,047	52,942,002	124,332,049
Master Lease:			
Public Schools	1,693,045	69,060	1,762,105
Fleet	255,076	20,335	275,411
Fire	642,817	39,311	682,128
Total Master Lease	2,590,938	128,706	2,719,644
Total Budget - All Funds	83,761,985	53,070,708	127,051,693
Total Budget - General Fund	69,235,937	42,799,105	102,254,042

Statements

Legal Debt Limits

Fiscal Year 2017

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Assessable Base	47,641,613,000	49,321,436,000	50,567,532,000
Debt Limitation	4.80%	4.80%	4.80%
Legal Limit of Borrowing (General Obligation)	2,286,797,424	2,367,428,928	2,427,241,536
Outstanding Debt Subject Limitation	959,245,000	1,012,054,864	1,052,054,864
Percent of Assessable Base	2.01%	2.05%	2.08%
Legal Debt Margin	1,327,552,424	1,355,374,064	1,375,186,672

Statements

Statement of Estimated Surplus June 30, 2017

Unassigned Fund Balance on June 30,2016 (FY 2016 CAFR):	12,015,718
FY 2017 Estimated Receipts (Excluding Use of Fund Balance)	1,057,761,830
FY 2017 Estimated Expenditures:	
FY 2017 total estimated expenditures	1,067,553,949
Less one-time expenditures (through use of Fund Balance)	(22,151,371)
FY 2017 Net Expenditures	1,045,402,578
FY 2017 Estimated Current Year Surplus	12,359,252
Estimated Total Fund Balance on June 30, 2017 Before Taking Actions	24,374,970
Estimated Amount To Be assigned to Future Rainy Day Fund (Based on 7% formula)	2,919,413
Assigned Fund Balance for one-time PAYGO in FY 2018	9,325,980
Projected Undesignated Fund Balance on June 30, 2017:	12,129,577

Statements

Statement of Assessable Base and Estimated Collections Real and Personal Property Taxes (Thousands of Dollars)

	FY 2016		FY 2017		FY 2018	
	Assessable Base	Audited Revenues	Estimated Base	Estimated Revenues	Projected Base	Projected Revenues
Real Property (Gross)	45,939,083	456,771	47,734,585	475,274	48,974,930	487,723
Personal Property	1,702,530	43,131	1,586,851	42,486	1,592,602	43,973
Total Real and Personal Property	47,641,613	499,902	49,321,436	517,760	50,567,532	531,696
County Property Tax per \$100 of Assessed Valuation						
Real Property		\$1.014		\$1.014		\$1.014
Personal Property		\$2.535		\$2.535		\$2.535

CSP-Human Service Grants

Description

Human Service agencies providing services to those experiencing homelessness, domestic violence, those who have intellectual and developmental disabilities, those who are aging and many other nonprofits serving Howard County are funded under this category.

	FY2018 Budget
Operating Grants:	
Accessible Resources for Independence	15,000
Adaptive Living	14,000
American Red Cross ¹	20,000
The Arc of Howard County	159,750
Bridges to Housing Stability	370,240
Camp Attaway	30,000
Community Action Council	928,769
Family & Children's Services	357,337
FIRN	591,738
Gilchrist Hospice Care	45,000
Grassroots Crisis Intervention	1,628,407
HC Drug Free	45,000
Hope Works of Howard County	800,000
Howard County Autism	44,626
Humanim - Operating	220,211
Korean American Community Association	26,520
Laurel Advocacy & Referral Services	15,000
Legal Aid Bureau	105,890
Living in Recovery	7,000
Making Change	62,000
Maryland Food Bank	35,000
Meals on Wheels of Central Maryland	50,000
NAMI Howard County	31,500
National Family Resiliency Center	28,000
Neighbor Ride	54,000
Rebuilding Together	50,000
Voices for Children	25,400
Way Station	29,000
Winter Growth	36,725
Total Operating Grants	5,826,113

CSP-Human Service Grants

Description

Human Service agencies providing services to those experiencing homelessness, domestic violence, those who have intellectual and developmental disabilities, those who are aging and many other nonprofits serving Howard County are funded under this category.

	FY2018 Budget
One-Time Grants²:	
The Arc of Howard County	4,725
Church of St. John the Evangelist Baptist	950
Family & Children's Services	6,483
FIRN	11,222
Winter Growth	7,600
Total One-Time Grants	30,980
Plan to End Homelessness Grants:	
Housing Stability Subsidy Program (HSSP)	364,269
Case Management	110,000
Addiction Support	30,000
Employment Support	72,000
Humanim	150,000
Shelter Diversion Program	186,659
Volunteers of America	139,813
Flexible Financial Assistance (FFA) ³	294,879
Total Plan to End Homelessness Grants	1,347,620
Supplemental Fund:	
Supplemental Fund ³	102,000
Total Supplemental Fund	102,000
TOTAL FY18 CSP Human Service Grants	7,306,713
Less Grants Funded by Non-General Fund Sources	(50,980)
TOTAL FY18 General Fund CSP Human Service Grants	7,255,733

1. American Red Cross is funded through other County sources. Because it is not funded by the County General Fund, it is not reflected in the Community Service Partnership budget.

2. One-Time Grants are funded through Pay-Go Funds, not the County General Fund and therefore are not reflected in the Community Service Partnership budget.

3. FFA and Supplemental Fund dollars are for client assistance and organizational support and will be allocated during FY2018.

Track Howard Measure Summary

TRACKHoward Measure Summary Information with Related Objectives

Education

Howard Community College

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Increase financial resources to serve students.				
Average total award per student	\$1,282.00	\$1,446.00	\$1,552.00	\$1,550.00
Total amount of funds raised for scholarships - competitive plus scholarship and endowment(in millions)	\$1.30	\$2.23	\$2.00	\$1.40
Amount of total competitive grants (in millions)	\$2.40	\$2.40	\$2.40	\$2.40
Unduplicated students awarded Foundation scholarships	736	676	391	400
Number of awards disbursed	1,732	1,520	801	810
Dollars disbursed	\$943,888.00	\$977,816.00	\$595,014.00	\$600,000.00
Increase graduation, transfer and completion rates.				
Number of degrees and certificates conferred	1,279	1,249	1,250	1,251
Percent increase in developmental completers	38.5%	39.8%	40.0%	41.0%
Student successful persister rate after 4 years	73.7%	75.9%	75.0%	75.0%
Student graduation-transfer rate performance after 4 years	49.6%	52.4%	53.0%	53.5%
Promote initiatives for an excellent organization through employee diversity and engagement.				
Percent of minority employees - faculty	22.9%	23.2%	23.2%	23.4%
Percent of minority employees - staff	28.2%	27.7%	27.7%	27.8%
Average Stakeholder satisfaction rating – employees (Quest survey 1-5)	4.12	4.12	4.13	4.14

Howard County Library System

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Improve the HCLS overall curriculum under each of its three pillars: I. Self-Directed Education, II. Research Assistance & Instruction, III. Instructive & Enlightening Experiences.				
Number of dedicated seats/computer space for K–12 homework support	12	12	60	72
Number of STEM education classes for adults	2	5	15	15
Total Number of HCPSS Students with library cards	21,090	23,116	25,087	30,000
Number of community forums held	1	0	3	3
Average customer rating for onsite internet access experience (scale 1[not favorable]-5[favorable])	3.00	3.50	4.00	4.00
Receive highest (5-star rating) in national professional trade journals	Yes	Yes	N/A	Yes

Public Safety

Police

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Maintain the property and violent crime rate under the state-wide average.				
Violent crime rate per 100,000 population (HoCo)	239	239	205	194
Property crime rate per 100,000 population (HoCo)	1,736	471	1,791	1,791
Violent crime rate per 100,000 population (State of MD)	471.3	N/A	N/A	N/A
Property crime rate per 100,000 population (State of MD)	2395.3	N/A	N/A	N/A
Monitor average total response times for "Priority 1" emergency calls to ensure the timely arrival of vital services during extreme incidents.				
Average number of non-emergency calls received by 911 Center per month	13,076	13,076	13,952	14,929
Average 911 ring and process time (in seconds) for incoming calls for police assistance	N/A	N/A	45	45
Average number of emergency calls received by 911 Center per month	12,500	12,500	13,338	14,233
Total average response time (answer, process, travel) - Priority 1 emergency calls (min.sec)			5.39	5.45
Reduce the number of traffic collisions on high risk roadways which result in personal injury or fatality.				
Number of fatalities	14	20	22	25
Number of hours dedicated to enforcement in TEZs	725	725	443	858
Percent change in DUI arrests from previous year	-10.6%	-10.6%	0.3%	2.5%
Number of collisions resulting in injury or fatality	952	907	933	944

Fire and Rescue Services

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Confine Residential Structure Fires (RSF) to the room of origin.				
Arrival time for first engine - RSF, 90th percentile (in minutes)	9.18	9.18	9.30	9.42
Percent of Residential Structure Fires confined to room of origin	74.5%	74.0%	75.0%	75.0%
Number of Structure Fires	225	243	249	258
Average arrival time of first engine - RSF (in minutes)	6.19	6.08	6.05	6.00
Reduce the impact of property loss, injury and death from fire.				
Number of residential smoke alarm visits	1,334	8,632	9,000	9,400
Commercial properties verified to be in code compliance through fire safety inspection.	736	1,221	1,221	1,300
Commercial fire safety inspection visits	1,599	2,497	2,500	2,700
Civilian injuries as a result of fire	46	21	20	16

Civilian thermal injuries (burns or respiratory injury >5%)	7	13	13	10
Civilian thermal injuries per 100,000 residents	2	4	4	3
Civilian fire fatalities	1	1	0	0
Residential property loss per 1,000 units	\$51,550.00	\$35,500.00	\$50,000.00	\$35,500.00
Commercial property loss per 1,000 units	\$113,262.00	\$42,000.00	\$100,000.00	\$42,000.00

Corrections

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Maintain zero escapes and erroneous releases from custody or community programs.				
Number of Correctional Officers	131	132	132	132
Number of offenders participating in community programs	463	75	80	85
Number of escapes and erroneous releases	1	0	0	0
Number of escapes from community setting (walk-offs)	0	1	0	0
Average Daily Population	304	284	275	285
Number of intakes	2,816	3,191	3,338	3,400
Number of releases	2,911	3,191	3,440	3,450
Maintain zero inmate suicides and deaths.				
Number of suicide attempts	2	1	0	0
Number of suicides	0	0	0	0
Number of medical related deaths	0	0	1	0
Percentage of inmates requiring psychotropic medication	36.0%	40.0%	47.0%	47.0%
Number of Suicide Screenings		8,980	9,500	9,500
Number of Wellness Checks		119	200	200
Reduce the percentage of inmates released that return to the custody of the Department of Corrections within three years of their previous detainment.				
Number of case plans developed	253	250	200	225
Number of reentry orientation classes conducted	38	0	42	42
Percentage of inmates returning within three years (new)		0	0	0

Public Facilities

Planning and Zoning

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Increase program compliance of properties enrolled in the Agricultural Land Preservation Program (ALPP) and the Maryland Agricultural Land Preservation Foundation (MALPF).				
Number of monitoring reports performed	45	66	65	54
Percent of total monitoring reports completed	19.9%	59.2%	81.8%	97.5%
Percent of program deficiencies remediated	7.0%	14.0%	28.2%	42.3%
Number of properties enrolled	268	272	276	280
Percent of properties in compliance	12.0%	59.2%	81.8%	97.5%
Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.				
Number of tax credit applications processed	36	28	45	35
Number of total program applications processed	112	102	149	120
Number of tax credits issued	21	12	15	20
Dollar amount of tax credits issued	\$125,865.00	\$39,809.00	\$50,000.00	\$60,000.00
Reduce the average number of submissions per plan approval.				
Total submissions	511	451	485	468
Number of plans approved	228	203	198	201
Percent of plans with no more than 3 submissions	91.0%	88.0%	84.0%	86.0%
Percent of plans with no more than 2 submissions	69.0%	66.0%	59.0%	63.0%

Public Works

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Increase the number of impervious acres treated within the county as required by the MS4 permit.				
Number of stormwater management facilities in service (total)	867	1,216	1,320	1,424
Number of stormwater management facilities inspected (annual)	290	407	440	475
Number of acres of impervious area treated per year (Designed, Constructed, or Planned)	158	208	368	597
Increase the residential recycling rate.				
Number of collection routes for wood waste collection	12	12	12	12
Number of collection routes for food scraps collection	2	2	3	3
Number of public schools participating in the food scraps collection program	1	1	4	6
Residential Recycling Rate	32	37	37	38
Maintain a roadway network Pavement Condition Index (PCI) of 85 or higher.				

Number of miles of road repaved	35	8	24	22
Number of paved road miles assessed	121	63	132	65
Amount of paved road resurfacing CIP expenditures per capita (based on 313,414)	\$20.00	\$5.00	\$14.00	\$13.00
Pavement Condition Index rating	78	77	75	78
Percent of roads rated good or better	82.0%	80.0%	72.0%	76.0%

Inspections, Licenses and Permits

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Increase the percentage of new building construction plan reviews completed in 4 weeks or less.				
Number of plans reviewed	10,017	11,305	11,464	11,693
Number of plans needing revision	194	1,916	2,136	2,243
Percentage of new building construction plans reviewed in four weeks or less	84.7%	84.0%	90.0%	93.0%
Number of plan reviewers on average	8	8	9	9
Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.				
Number of online permit applications	8,005	9,119	9,300	9,800
Number of permits issued	19,785	22,773	22,713	23,167
Number of walk-throughs completed	1,597	1,941	1,844	1,752
Percent of permits issued within two days or less	61.2%	68.7%	68.6%	70.0%
Maintain the percentage of inspections completed on the date scheduled.				
Percent of time daily inspection schedule is filled			43.0%	40.0%
Number of inspections performed	72,475	75,977	78,809	79,597
Percent of inspections completed on the date scheduled	100.0%	100.0%	100.0%	100.0%

Soil Conservation District

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Increase the number of acres of winter cover crop planted to 40 percent by 2020 in the county.				
Number of outreach programs related to the Cover Crop Program	N/A	0	1	2
Acres of agricultural land planted to cover crops	N/A	2425	2600	2800
Percent of eligible land planted to cover crops		26.0%	28.0%	30.0%
Increase the number of miles of fenced streams with livestock access limited.				
Number of pasture walks and site visits conducted	0	1	2	2
Number of education outreach events for distribution of publications	0	1	3	3
Number of miles of stream fencing installed	0.07	0.15	0.70	0.50
Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2020.				

Number of conservation plans developed	23	27	27	28
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	60.0%	70.0%	72.0%	73.0%
Percent of farms with a conservation plan on file	81.0%	83.0%	85.0%	86.5%

Community Services

Recreation & Parks

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Increase the number of 55+ adults that participate in our recreation programs.				
Number of registrants for drop in social programs for 55+ adults	8,297	8,402	8,502	8,602
Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness	611	638	658	675
Number of registrants for educational and lecture programs for 55+ Adults	258	275	290	305
Total registrants in 55+ adult programs	9,507	9,714	10,000	10,500
Percent of 55+ residents registered in a program	8.9%	9.2%	9.4%	9.8%
Increase the number of county residents registered for programs through the Department of Recreation and Parks.				
Percent of County residents registered	8.8%	9.0%	9.4%	9.9%
Number of residents registered under 10 year's old	10,583	11,095	11,649	12,231
Number of residents registered between the ages of 10-19	7,617	7,801	8,191	8,600
Number of residents registered between the ages of 20-39	4,692	4,887	5,131	5,387
Number of residents registered between the ages of 40-59	2,278	2,391	2,510	2,635
Number of residents registered over 60+	1,964	2,052	2,154	2,261
Number of programs offered	7,132	7,257	7,397	7,542

Community Resources & Services

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Increase percentage of children with social and emotional supports they need to flourish				
Number of individuals attending trainings	5,619	6,593	6,600	6,600
Number of childcare providers receiving intensive supports to address children's behavioral problems	54	52	55	55
Percentage of training participants that plan to implement information/strategies	91.0%	92.0%	92.0%	92.0%
Percentage of children demonstrating improvement in social/emotional skills	76	74	75	75
Percent of children that maintained childcare setting after intervention	92	94	95	95
Percentage of families reporting that educational information helped with parenting practices	97.0%	99.0%	98.0%	98.0%
Increase percentage of participants reporting improved nutritional, mental and physical health.				
Number of unduplicated people attending 50+ Centers	5,163	6,729	7,000	7,000
Number of unduplicated people participating in congregate	1,360	1,504	1,500	1,500

meal program				
Number of unduplicated people participating in exercise programs at 50+ Centers	3,526	3,868	4,000	4,000
Percentage of people that renew membership from prior year	46.0%	57.0%	60.0%	60.0%
Percentage reporting improved quality of life from attending 50+ Centers	89.0%	89.0%	90.0%	90.0%
Increase percentage of people achieving stable housing.				
Number of individuals served in re-housing programs	226	225	225	225
Number of individuals served in homeless prevention programs	125	149	150	150
Percent client exiting rehousing programs to permanent housing	49.7%	52.7%	50.0%	50.0%
Percent of individuals diverted from homelessness	78.9%	79.8%	80.0%	80.0%

Transportation Services

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Increase the number of passenger boardings (transit ridership).				
Age of the transit fleet	7	8	8	5
Number of RTA passenger boardings (in millions)	1.73	1.52	1.33	1.35
Bus stop upgrades completed (number)	27	7	25	45
Increase the number of trips made by walking and bicycling.				
Sidewalks, pathways and bike lanes in Howard County (miles)	N/A	N/A	N/A	N/A
Number of marked crosswalks	N/A	N/A	N/A	N/A
Operational bikeshare bikes (average annual number)	N/A	N/A	78	78
Community meetings held (number)	N/A	N/A	N/A	N/A
People walking and biking counted at selected locations in Howard County (number)	N/A	N/A	N/A	N/A

Health Department

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Decrease the number of opioid related intoxication deaths in Howard County.				
Number of naloxone trainings held	25	39	36	20
Average number of participants trained per class offered	236	440	444	250
Number of opioid (heroin and/or fentanyl) intoxication deaths in the County	20	37	41	39
Increase the percentage of Howard County residents with access to health care.				
Percent of County residents with some type of health insurance	94.3%	95.0%	97.0%	100.0%

Number of County residents eligible for Medical Assistance	39,746	41,714	43,716	44,809
Percent of County residents obtaining recommended screening examinations and tests	86.6%	88.6%	91.0%	93.0%
Percent of County residents who report to have at least one health care provider	89.9%	87.0%	88.0%	100.0%
Percent of County residents that have deferred recommended treatment due to financial barriers	3.8%	7.0%	7.0%	6.6%
Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal) and thereby reduce the incidence of foodborne illnesses from licensed food service facilities in Howard County.				
Percent of mandated inspections completed	77.3%	73.0%	82.0%	83.0%
Number of food service facilities in Howard County	1,175	1,175	1,185	1,200
Percent of food service facilities found to be in compliance	86.0%	82.0%	86.0%	85.0%
Percent of facilities requiring re-inspection.	14.0%	18.0%	14.0%	15.0%
Number of mandated inspections performed	2,068	1,986	2,263	2,785

Mental Health Authority

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Decrease Emergency Department (ED) visits due to mental health crises by increasing the capacity of the mental health system in Howard County in order to improve access to community based mental health care.				
Number of ED Visits due to mental health crises	N/A	3334	3267	3104
Number of psychiatrists newly accepting insurance per consultant	N/A	N/A	5	10
Percent decrease in ED Visits due to mental health crises		0.0%	2.0%	4.0%
Reduce the incidence of completed suicides, attempted suicides, and other serious mental health crises by increasing the percentage of individuals with mental health crisis to be connected with community treatment providers.				
Percent decrease in attempted suicides	38.0%	5.0%	5.0%	4.0%
Number of suicides completed	21	21	16	15
Number of attempted suicides	199	189	181	174
Number of Howard County law enforcement newly trained in CIT	42	57	59	60
Number of MCT police usage	847	933	950	975

Social Services

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Increase the amount of temporary cash assistance (TCA) work mandatory customers from welfare to self-sufficiency by 50%.				
Percent of TCA clients moved from welfare to self-sufficiency	45.0%	80.0%	82.0%	84.0%
Average number of households participating in SNAP per	9,054	19,110	19,200	19,500

month				
Amount of SNAP benefits paid out (in millions)	\$28.10	\$28.29	\$28.50	\$29.00
Percent of families receiving TCA for the entire 60 month time limit	9.0%	10.0%	12.0%	14.0%
Federally mandated work participation rate for work-eligible TCA recipients	63.0%	65.0%	51.0%	51.0%
Increase the percentage of children in foster care who are placed in permanent living arrangements within 15 months from the date of entry into foster care.				
Percent of children placed in permanent homes w/in 15 months of entering foster care	21.0%	75.0%	71.0%	68.0%
Number of youth in foster care	57	59	55	53
Number of youth participating in the Ready by 21 program	25	27	24	22
Number of children that "age out" of foster care	13	9	5	5
Percent of youth in foster care residing outside of Howard County	68.0%	65.0%	65.0%	64.0%
Increase the percentage of current child support disbursed.				
Percent of Current Support Disbursed	71.0%	69.6%	72.0%	72.5%
Amount of arrears disbursed (in millions)	\$3.80	\$3.82	\$3.98	\$4.10
Total amount of collections (in millions)	\$16.50	\$20.39	\$20.92	\$21.30
Number of children for whom paternity was established or acknowledged	2,922	2,669	2,918	3,200
Number of open cases with court orders established	3,924	3,995	4,079	4,200

University of Maryland Extension

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Increase awareness and participation of county residents to implement stormwater management in order improve water quality.				
Number of Events	15	34	35	40
Number of residents attending events	1,143	1,390	1,400	1,450
Number of Rain Barrels installed		1	60	120
Rain Garden Area Created (in sq.ft.)	14,793	14,218	14,483	14,483
Impervious Area treated (in sq.ft.)	58,986	63,796	65,000	65,000
Total number of in ground projects	66	65	73	85
Number of Master Watershed Stewards	20	27	33	38
Increase the participation of youth in 4-H programs across the county.				
Number of 4-Clubs	30	30	32	35
Number of youths in 4-H Clubs	500	512	517	575
Number of afterschool/specialty groups		8	10	12
Number of youths in afterschool/specialty groups	3,000	6,842	6,900	6,950

Amount of volunteer value provided for services to the community		\$456,593.00	\$467,507.00	\$475,000.00
Total amount of youths enrolled in 4-H programs.	3,500	7,354	7,417	7,525

Legislative & Judicial

Circuit Court

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Increase or maintain the percentage of cases disposed of within the applicable compliance standard time frame.				
Percent of criminal cases that reach disposition within 180 days	93.0%	96.0%	96.5%	97.0%
Percent of civil domestic cases that reach disposition within 365 days	98.0%	97.0%	97.5%	98.0%
Percent of juvenile delinquency cases that reach disposition within 90 days	96.0%	98.0%	98.0%	98.0%
Percent of civil non-domestic cases that reach disposition within 548 days	96.0%	99.0%	99.0%	99.0%
Increase the number of people utilizing the Court's free legal assistance program.				
Number of litigants served by free legal assistance programs	1,337	1,318	1,357	1,398
Increase the number of people utilizing the Guardianship Workshop.				
Number of persons completing workshop	0	32	22	33
Number of workshops offered	0	1	1	2

Orphans' Court

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Ensure less than 1 percent of orders are overturned on appeal.				
Percent of orders overturned on appeal	0.0%	0.0%	0.0%	0.0%
Number of orders signed	821	730	750	750
Number of judicial education classes attended	4	4	4	4
Number of hearings held	93	43	50	50
Percentage of orders appealed to a higher court	3.0%	0.8%	0.0%	0.0%

State's Attorney

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Provide the best criminal prosecution possible with ensuring justice.				
Total number of prosecutions		19,738	19,700	19,700
Number of hours in-house prosecutor training	N/A	34000	31000	30500
Number of felony cases screened	N/A	643	531	500
Number of cases indicted	N/A	446	297	350
Number of cases to be tried in District Court	N/A	197	233	150
Number of citizens initiative cases reviewed	N/A	372	412	400

Sheriff's Office

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Increase the percentage of all domestic violence orders served within 24 hours of receipt.				
Number of protective and peace orders served	785	995	1,050	1,100
Percent of domestic protective and peace orders served within 24 hours	30.0%	40.0%	43.0%	45.0%
Number of domestic violence summons served	3	10	13	15
Number of well-being checks performed	1,303	1,500	1,600	1,650
Increase the percentage of warrants served within 24 hours of receipt.				
Number of officers serving warrants	5	5	6	6
Percent of all warrants served within 24 hours	13.0%	15.0%	17.0%	18.0%
Number of warrants issued	983	936	1,000	1,025
Number of summons issued	25,515	26,418	27,994	28,500
Percent of warrants received from other jurisdictions	72.0%	8.0%	8.0%	9.0%
Reduce the number of incidents that occur within all judicial proceedings.				
Number of court sessions held	1,695	1,585	1,635	1,660
Average number of Deputies assigned to each courtroom	2	2	2	2
Number of incidents that occur within all judicial proceedings	0	7	10	10
Number of visitors to the Courthouse	155,707	123,000	125,000	130,000
Average number of hours deputies spend in court	1,656	1,550	1,600	1,650
Average number of prisoners in lockup per day	48	22	24	24
Number of prisoner transports to court	8,470	1,460	1,500	1,600

Board of Elections

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Reduce average wait times for voters on Election Day and during Early Voting.				
Number of registered voters	195,440	195,440	205,017	218,000
Registered voters that casted ballot	105,940	86,222	163,574	75,000
Percent of voter turnout	54.2%	42.0%	77.2%	34.4%
Percentage of early voter turnout	10.9%	9.0%	28.7%	10.0%
Average wait time (minutes)	14	10	10	10

General Government

Office of the County Executive

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Strive to provide an open, responsive and fiscally responsible government that involves and serves the community and the existing and emerging needs of its diverse residents, businesses and community groups.				
See Additional Information section below				

County Administration

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.				
Number of compliance reviews completed	76	70	80	85
Percent of contract with no EBO subcontractor participation	9.2	14.29	N/A	N/A
Percent of contracts having less than 10% EBO subcontractor participation achieved	32.89	28.57	N/A	N/A
Percent of contracts with 10% or more EBO subcontractor participation achieved	57.9%	57.1%		
Increase the amount of local meal kits provided to low-income families.				
Total meal kits sold at subsidized price	2,481	1,477	2,100	2,900
Percent of subsidized kits sold	51.0%	45.0%	42.0%	40.0%
Percent of Howard County produce and proteins purchased	7.0%	44.0%	41.0%	41.0%
Total meal kits sold	2,841	3,287	5,000	7,250
Local produce and proteins purchased	\$34,700.00	\$42,750.00	\$64,000.00	\$87,000.00
Meet or exceed federal performance standards for adults and dislocated workers for entering employment (employment rate).				
Employment rate of displaced individuals served	86.4%	85.7%	80.0%	80.0%
Retention rate of displaced individuals served and placed into employment	92.9%	92.8%	75.0%	75.0%
Number of businesses served	553	708	879	922

Finance

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Complete and issue payment for the County's quarterly Bay Restoration Fee timely				
Percentage of quarterly payments processed within 20 days of the end of quarter	100	100	100	100
Maintain 100% compliance with all requirements of the County's Continuing Disclosure Agreements				
Number of days taken to post County's official statements to EMMA for each bond sale undertaken by the County	2	2	4	10

Number of days to post CAFR on EMMA after fiscal year ends	156	156	161	300
Number of days to post both Operating and Capital Budgets on EMMA after publishing of CAFR	14	14	31	60
Percent of Continuing Disclosure Agreements Met	100.0%	100.0%	100.0%	100.0%

Office of Law

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Deliver legal advice in written form, setting forth the authority and rationale for the opinion, within 15 business days of the request.				
Number of requests for written advice and opinions	N/A	5608	5888	6178
Number of written advice and opinions completed	N/A	2804	5888	6178
Percent of written advice and opinions provided within 15 business days of request		97.0%	98.0%	99.0%
Increase the percentage of legal claim resolutions that are favorable to the County.				
Number of legal claims filed by the County	N/A	438	442	446
Number of legal claims brought against the County	N/A	20	21	22
Percent of legal claim initiated by the County resolved favorably		100.0%	100.0%	100.0%
Percentage of legal claims against the County resolved favorably to the County		100.0%	100.0%	100.0%
Review and sign final transaction documents within five business days of submission to the Office.				
Number of transaction requests received	N/A	1232	1293	1357
Percent of transactions performed within five business days of submission to Office		90.3%	94.8%	99.0%

Economic Development Authority

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Increase the commercial and industrial tax base.				
Average vacancy rate for industrial space	9.50	8.10	8.50	8.75
Dollar increase in Commercial & Industrial Tax Revenue (in millions)	\$1.70	\$5.40	\$1.80	\$2.00
Average vacancy rate for office space	8.00	7.10	7.60	8.25
Increase the number of clients seeking small business assistance.				
Number of counseling sessions conducted	240	203	220	240
Amount of direct financial assistance provided (in millions)	\$1.45	\$2.20	\$2.00	\$1.00
Amount of leveraged financial assistance provided (in millions)	\$2.20	\$4.10	\$3.50	\$2.00
Number of MD Center for Entrepreneurship clients served	8,200	9,280	9,560	9,850
Number of general technical assistance clients	180	885	910	940

Increase the number of jobs created and retained.				
Square footage absorbed (in millions)	1	2	1	1
Amount of capital investment (in millions)	\$0.00	\$129.00	\$80.00	\$100.00
Number of existing jobs retained	1,537	2,330	2,400	2,475
Number of new jobs created	1,617	1,860	1,900	1,975

Technology & Communication Services

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Maintain a 99% County website availability rating.				
Percent of time the website is available	99.0%	99.0%	99.0%	99.0%
Maintain a 99% network availability rating.				
Percent of time the network is available	99.0%	99.0%	99.0%	99.0%

Housing and Community Development

Measure	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Projection
Implement and fund programs for current homeowners to renovate homes and revitalize neighborhoods.				
Number of rehabilitation loans approved for existing homeowners.			5	7
Increase percentage of available affordable housing units that are rented or sold to income eligible households.				
Total number of new MIHU homeownership applications	N/A	250	300	300
Total number of MIHU housing units offered for sale	38	59	50	50
Percent of single family housing units awarded within the 120 day priority period	67.0%	77.0%	80.0%	80.0%
Percent of available rental units occupied within 60 days	90.0%	95.0%	95.0%	95.0%
Percent of loans processed for approval within 9 days	90.0%	90.0%	90.0%	90.0%
Number of attendees at home buyer workshops	N/A	466	500	525
Percent of available housing units filled	75.0%	77.0%	80.0%	80.0%

Glossary

Like most specialized fields, government budgeting has its own vocabulary. Here are definitions for some common terms:

Activity

A functional grouping of expenses within an organization. For example, accounting control is an activity in the Department of Finance. Activities are also called programs.

Agency

A County department or office. In the Executive Branch of County government, an agency is managed by a director reporting to the County Executive. For example, the Department of Public Works and Office of Law are County agencies.

Appropriation

Authority to spend money within a specified dollar limit during the fiscal year. Each County agency and capital project is assigned an appropriation level.

Approved Budget

The budget for the current fiscal year.

Assessable Base

The value of all real and personal property in the County which is used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

Assessed Valuation

The valuation set upon real estate or other property by the State through its Department of Assessments and Taxation. This valuation is multiplied by the tax rates set annually by the Council to determine taxes due. Assessed value is less than market value.

Audited Expenses

The actual amount spent in the last complete fiscal year.

Authorized Position

The number of positions authorized by the County Executive in the approved budget.

Authorized Sworn Strength

Reference to the number of authorized sworn Police Officer positions in the Department of Police.

Bond Rating

An evaluation by investor advisory services indicating the probability of timely repayment of principal and interest on bonded indebtedness. These ratings significantly influence the interest rate that a borrowing government must pay on its bond issues. Howard County bonds are rated by three major advisory services: Moody's Investors Service, Standard & Poor's Corporation, and Fitch Investors Service.

Bonds

The County borrows money to pay for major construction projects such as bridges and roads by issuing bonds. The County pays back the interest and principal to investors over the life of the bonds similar to a home mortgage.

Budget Ordinance

Legislation approved by the County Council authorizing the operating and capital appropriations for a single fiscal year.

Bureau

A unit within an agency which includes one or more organizations. For example, the Bureau of Highways is a bureau consisting of two organizations within the Department of Public Works.

Capital Budget

The annual request for capital project appropriations. Project appropriations are normally for only that amount necessary to enable the implementation of the first year of the program expenditure plan. However, if contracted work is scheduled that will extend beyond the upcoming fiscal year, the entire contract appropriation is required, even if the work and expenditures will be spread over two or more fiscal years.

Capital Project

Governmental effort involving expenditures and funding for the creation, expansion, renovation, or replacement of permanent facilities and other public assets having relatively long life. Expenditures within capital projects may include costs of planning, design and construction management; land; site improvement; utilities; construction; and initial furnishings and equipment to make a facility operational.

Capital Project Funds

Funds used to account for all resources for the construction or acquisition of fixed assets, except those accounted for in proprietary fund types. The County accumulates costs relative to capital programs in the following funds: General Improvements Fund, Fire Service Building & Equipment fund, Public Libraries Fund, Recreation & Parks Fund, Storm Drainage Fund and Highway Fund.

Capital Improvements Program (CIP)

The comprehensive presentation of capital project expenditure estimates, funding requirements, capital budget requests, and program data for the construction of all public buildings, roads, and other facilities planned by County agencies over a six-year period. The CIP constitutes both a fiscal plan for proposed project expenditures and funding and an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan.

Chargebacks/Charges to Others

In the budget presentation, costs of services or work years which, while shown as expenditures within an agency, are chargeable to another agency or fund.

Collective Bargaining Agreement

A legal contract between the County Government or an agency as employer and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries or employee benefits.

Community Service Partnerships

County funds given to cultural or human service organizations which serve County residents.

Constant Yield Tax Rate

A rate, which, when applied to the upcoming year's assessable base, excluding the estimated assessed value of property appearing on tax rolls for the first time (new construction) will produce tax revenue equal to that produced in the current tax year. State law prohibits local taxing authorities from levying a tax rate in excess of the Constant Yield Tax Rate unless the intent to levy a higher rate is advertised and public hearings are held.

Contingency Reserve

Monies budgeted for unanticipated expenses or emergencies which arise during a fiscal year. Use of contingencies must be approved by the County Council and County Executive. Every fund in the budget may have a contingency reserve. By law, the general fund contingency cannot exceed 3 percent of the total budget.

Crime Rate

The crime rate is the number of crimes per 1,000 population.

Debt Service

Funds required to repay bonds issued by the County.

Department (See Agency)**Division (See Organization)****Encumbrance**

An accounting commitment that reserves appropriated funds for a future expenditure. The total of all expenditures and encumbrances for a department or agency in a fiscal year may not exceed its total appropriation. The commitments relate to unperformed contracts for goods or services.

Enterprise Fund

A fund used to record the fiscal transactions of government activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers or users. The County has two enterprise funds, Water & Sewer and Special Recreation Facilities Funds.

Expense Category

Each organization's budget is approved by categories of expense such as salaries, supplies and equipment. Expense categories are also called object classes. Categories are further divided into detailed line items (or objects).

Expenses

Money budgeted and spent by the County.

Fee

A charge for service to the user or beneficiary of the service. According to State law, charges must be related to the cost of providing the service.

Fiduciary Fund Type-Trust & Agency Funds

Includes Pension Trust Funds used to account for the activities of the County's single-employer public employee retirement plans and Agency Funds used to account for assets held for other funds, governments, or individuals. Examples are the Howard County Employees' Pension Trust Fund, Police & Fire Employees' Pension Trust Fund, Street Light District Fund, School Construction Fund, State Property Tax & Interest Fund, Road Surety Deposit Fund and Community College Construction Fund.

Fines

Charges levied for violation of laws, regulations, or codes. They are established through Executive Regulation as provided for in County law.

Fiscal Year

An accounting period covered by the budget. Howard County's fiscal year begins on July 1st and ends on the following June 30th. Fiscal year 2012, for example, begins on July 1, 2011 and ends on June 30, 2012.

Full-time Equivalent (FTE)

A method of showing part-time positions as portions of full-time slots. An employee who works half of the regular full-time workweek in a position is shown as 0.5 FTE.

Fund

Resources segregated for the purpose of implementing specific activities or achieving certain objectives in accordance with special regulations, restrictions, or limitations, and constituting an independent fiscal and accounting entity.

Fund Balance

Undesignated reserves in a fund the amount by which resources exceed the obligations of the fund. Fund balance may be measured as a percentage of revenues or expenditures.

General Fund

The principal operating fund for the County government. It is used to account for all financial resources except for those required by the law, County policy and generally accepted accounting principals to be accounted for in another fund.

General Obligation (GO) Debt

Bonded debt incurred under the general obligation and backed by the full faith and credit of the County to pay its scheduled retirement of principal and interest.

General Revenues

Money received which may be used to fund general County expenditures such as education, public safety, welfare, debt service, etc. Funds received are restricted as to use (such as recreation) are not general revenues and are accounted for in other funds.

Grant

Money given by another government (or other source) to the County, usually for a specific purpose.

Interfund Transfer

A transfer of resources from one fund to another as required by law or appropriation. The funds are considered revenue of the source fund, not the receiving fund.

Internal Service Funds

Funds used to account for goods and services furnished by certain County agencies to other County agencies primarily on a cost reimbursement basis. Includes Central Stores Fund, Information Systems Services Fund, Risk Management Fund, Employee Benefits Fund and Radio Maintenance Fund.

Licenses and Permits

Documents issued in order to regulate various kinds of businesses and other activity within the community. Inspection may accompany the issuance of a license or permit, as in the case of food vending licenses or building permits. In most instances, a fee is charged in conjunction with the issuance of a license or permit, generally to cover all or part of the related cost.

Line Item

A detailed item within an expense category in the budget. For example, office furniture is a line item within the category of equipment. Line items are also called objects.

Major Crimes

Includes offenses like murder, theft, aggravated assault, robbery, burglary, auto theft and rape.

OPEB

OPEB is an acronym for Other Post Employment Benefits. These are benefits owed to county employees (including the Board of Education, Howard County Library, and the Howard County Community College) for health care and insurance when they retire. GASB Statement No. 45 requires public-sector employers to recognize the cost of other post-employment benefits over the active life of their employees rather than on a pay-as-you-go basis.

Operating Budget

A comprehensive plan by which the County's operating programs is funded for a single fiscal year. Includes descriptions of programs, appropriation authority, estimated revenues and related program data and information related to the fiscal management of the County.

Organization

A sub-unit, within an agency, with its own budget. For example, the Personnel Office is an organization in the Department of County Administration (an agency).

Part II & III Offenses

Refers to crimes such as simple assault, forgery/counterfeiting, fraud, embezzlement, vandalism, weapons violations, sex offenses, drug violations, driving while intoxicated, child abuse/neglect, liquor law violations, disorderly conduct and other crimes not defined under major crimes.

Pay-As-You-Go Funds

Money from the general fund operating budget used to support a capital project which is not suitable for long term financing.

Performance Management

An ongoing, systematic approach to improving results through evidence-based decision making, continuous organizational learning, and a focus on accountability for performance.

Program (See Activity)**Proposed Budget**

The budget for the next fiscal year submitted by the County Executive to the County Council for approval.

Proprietary Fund Type

Funds used to account for the County's ongoing organizations and activities, which are similar to those often found in the private sector. The measurement focus is based upon determination of net income. Included are Enterprise and Internal Services Funds.

Rainy Day Fund

As account in which money is set aside for emergencies, such as severe revenue shortfalls, or recovery from natural disasters. In Howard County, the formal name of the rainy day fund is the Budget Stabilization Account. According to the County Charter, any surplus general funds the County has must be put into this account until it equals seven percent (7%) of the prior year's audited general fund expenditures. The Charter further states that any money in excess of that amount can only be used for one-time expenditures.

Real Property

Real estate, including land and improvements (buildings, fences, pavements, etc.), classified for purposes of assessment.

Requested Budget

The budget for the next fiscal year, sought by a County agency and submitted to the County Executive for review. Revenue Money received by the County to support its budget. Property taxes and building permit fees are examples of revenues in the County general fund. By law, revenues must equal or exceed budgeted expenditures-the County must have a balanced budget.

Restricted Funds

A term used to collectively describe all funds other than the general fund that provide services and activities conducted by the County. Included are the Special Revenue Funds, Capital Projects Funds, Proprietary Funds and Fiduciary Fund-Trust & Agency Funds.

Risk Management

A process used to identify and measure the risks of accidental loss, to develop and implement techniques for handling risk, and to monitor results. Techniques used may include self-insurance, commercial insurance and loss control activities.

Special Revenue Funds

Funds used to account for the proceeds of specific revenue sources, which by law designated to finance particular functions or activities. Includes the Environmental Services Fund, Community Renewal Fund, Agricultural Land Preservation Fund, Fire & Rescue Reserve Funds, Grants Funds, Health Department Fund and Recreation Program Fund.

Supplemental Appropriation Ordinance (SAO)

An amendment to the Operating Budget requested by the County Executive for approval by the County Council.

Transfer Appropriation Ordinance (TAO)

An amendment to the Capital Budget requested by the County Executive for approval by the County Council.

