

Howard County, Maryland

Allan H. Kittleman, County Executive



Fiscal Year 2019
PROPOSED OPERATING BUDGET



Howard County, Maryland Proposed Operating Budget, Fiscal Year 2019

Submitted by

County Executive
Allan H. Kittleman

Submitted to County Council

Mary Kay Sigaty, Chair
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morill

Executive Director



Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2019

Our Mission

Howard County Government strives to ensure residents and employees have an excellent quality of life, prioritizing education, public safety and comprehensive services, while supporting a thriving economy that provides jobs and economic opportunities.

Our Vision

Howard County is a diverse and inclusive community where all residents and employees can enjoy an exceptional, innovative and sustainable quality of life.

Priority Areas

- Education & Opportunity
 - Foster a vibrant 24/7 learning environment for people of all ages that eliminates barriers to success; provides innovative and diverse opportunities; and supports all residents in reaching their full potential.
- Health & Community Services
 - Create an effective and coordinated delivery of services for all residents that supports vulnerable individuals and the aging population; increases treatment options for substance misuse and behavioral health concerns; and protects our environment, treasured parks and recreational facilities.
- Comprehensive Public Safety
 - Ensure safe communities through the delivery of comprehensive and exceptional police, fire and emergency services; promote a culture of respect and inclusion, where the rights and safety of all residents are protected; and continue to encourage diversity and inclusion through community and educational events.
- Business & Economic Development
 - Promote a thriving, innovative and sustainable economy that supports the needs of local businesses; provides diverse employment opportunities for residents; and expands the county's tax base to fund services and infrastructure for the community.
- Infrastructure & Revitalization
 - Provide an effective and reliable transportation network; assist aging neighborhoods in revitalization efforts; commit needed resources to public facilities; and collaborate with state, federal and private sectors to maintain and develop public infrastructure.
- Open & Responsive Government
 - Cultivate an environment of integrity, transparency and efficiency in county government; provide prudent fiscal planning and management of taxpayer resources; work with residents to find and implement innovative solutions to complex challenges; and ensure accountability, accessibility and open communication.



Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2019

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April 20, 2018

The Honorable Mary Kay Sigaty
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Chairperson Sigaty:

I am pleased to present my proposed Fiscal Year 2019 Operating Budget for Howard County Government. This budget reflects our collective priorities while continuing a fiscally prudent approach that includes no increase in the property tax rate. I would like to thank the residents, organizations and members of the County Council for their feedback throughout this process. As a result, this budget prioritizes funding for education, securing our schools, public safety, the fight against opioid misuse and support for Howard County's nonprofits.

The proposed FY 2019 Operating Budget for all funds totals \$1.6 billion, a 1.9 percent increase 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 \$28.5 million, or 2.6 percent over FY 2018.

Projected revenues are modest over last year due to uncertainties on the potential impact of the federal tax plan on the county's income tax revenue. Despite this challenge, I am pleased to say we are able to maintain services and support our priorities without raising taxes or negatively impacting our employees. This is because we took active steps starting in early 2018 to further control costs, including limiting the hiring of open positions across county government and encouraging innovative solutions. I would like to thank our more than 3,000 county employees who continue to deliver high-quality services to nearly 321,000 residents during these challenging times. Their dedication is the primary reason our county runs as effectively and efficiently as it does. This budget provides well-deserved cost-of-living and step increments for general county employees and negotiated salary increases for employees covered by collective bargaining agreements.

The budget provides a \$3 million increase in the county's contribution to the Other Post Employment Benefit (OPEB) Trust Fund for retiree health benefits for Howard County Public School System (HCPSS), Howard Community College (HCC) and Howard County employees. This increase in additional funding above current expenses continues our multi-year plan towards full funding this long-term obligation.

Once again, education is the top priority for my administration. This proposed FY 2019 Operating Budget provides increases to the school system, community college and library system. County spending on education, including direct appropriation and county funding to debt services payments of capital projects and OPEB costs of education entities, represents \$729.8 million, or 64 percent of our total General Fund resources. This budget also includes funds to expand our innovative Achieve 24/7 initiative, opening opportunities for achievement for all children and youth.

Howard County Public School System

This proposed budget fully funds the \$594.5 million county funding requested by Interim Superintendent Dr. Michael Martirano for HCPSS. This amount is \$21.6 million, or 3.8 percent, more than FY 2018 and is \$11.4 million above the required Maintenance of Effort (MOE) level. This budget marks the fourth consecutive year that I have provided more than the state-required MOE amount.

We are able to fully fund each category of the Board of Education's budget request except fixed charges. Fiscal reality precludes us from filling the Board's entire \$72 million requested increase without negatively impacting services to our residents or significantly increasing their taxes. I appreciate the school system beginning to take ownership of the structural imbalance in its Health Fund and I have included \$11 million in one-time funding to assist in addressing the school system's Health Fund shortage. I have requested that the school system develop a feasible, multi-year plan to address the deficit in its Health Fund.

In addition, the county will provide \$55.2 million for debt service payments for HCPSS capital projects and roughly two-thirds of the county's OPEB contribution to fund long-term liabilities supports retirees from the school system.

In this Operating Budget, I have allocated funding in the county police budget to double the number of School Resource Officers (SRO) at middle schools. This Operating Budget also provides \$86,000 for the Office of Emergency Management to contract a planning professional to assist HCPSS with school safety strategy. As you are aware, I included \$1.1 million to upgrade security at each high school in my 2019 Capital Budget. There is nothing more important than the safety of our children and these funds will help improve school security.

Howard Community College and Howard County Library System

County funding for HCC is \$35 million, an increase of \$1 million (3.0 percent) from the FY 2018 funding level. I have provided \$20.9 million for the Howard County Library System, an increase of \$628,000 (3.1 percent). Our contribution, along with an increase in state funding, will support additional staffing and key priorities of these institutions.

Achieve 24/7 Education Initiative

In my FY 2018 budget, I earmarked funds for the first time for our Achieve 24/7 initiative. A year later, we are seeing results from this effort to address barriers to student achievement.

This past year, we began engaging families in Oakland Mills to develop collaborative strategies to address the community's needs. Projects such as Ready Rosie, a program to help parents with children under 5 prepare for school, and the Weekend Warriors, a summer program that provides healthy meals to students, are unqualified successes.

We also are continuing to fund Achieve 24/7 by targeting initiatives that address child mental health, disconnected youth, summer food access, math proficiency and enrichment programs. This budget provides \$400,000 to continue programs including child mental health services, alternatives to incarceration, and efforts to close performance gaps based on evaluation results of the county's Head Start program.

Health and Public Safety

For the first time, the budget provides \$389,000 operating assistance for Howard County General Hospital (HCGH), which includes hiring behavioral health navigators, a licensed clinical social worker and incentives for primary care physicians.

We are also increasing our support to HCGH's capital project by providing \$5 million over the next five years, starting with \$500,000 this year. The money will be used to build a two-story addition that will add 30 inpatient beds, an inpatient psychiatry unit and a short-stay observation unit. For the third consecutive year, we will provide \$312,500 for emergency room improvements, for a total of \$1.25 million after next year's fourth and final installment.

Likewise, Sheppard Pratt Health System again received an allocation of \$250,000 for the third year of our four-year, \$1 million commitment to assist the hospital with the construction of its outpatient medical, mental health and substance use disorder services facility.

Opioids and substance misuse remain a tremendous challenge. Overdoses continue to rise, making it a significant public safety and health challenge for Howard County, as well as the rest of the country. Last year, my administration added walk-in screenings at the Grassroots Crisis Intervention Center and hired an opioid coordinator for the police department and an opioid project administrator at the health department.

We partnered with the Aetna Foundation to have naloxone, the lifesaving-drug given during an overdose, available in all county buildings and have made training available to all county employees. We launched a website that brings together important information about prevention, treatment and recovery from all agencies in Howard County and across the state. We are committed to doing more, and I have included additional funds to support several treatment and recovery initiatives to serve the growing needs of the county.

The budget allocates \$115,000 to the Howard County Health Department (HCHD) to help develop CAREAPP, a web-based portal that assesses the needs of county residents and connects them with resources and services.

The budget supports mental health initiatives as well. During my administration, we have connected nearly a thousand people to emergency health services. We will hire a Behavioral Health Ombudsman to assist consumers with access to affordable behavioral health services.

A new mental health liaison officer will be created within the Police Department to work with the Health Department, the State's Attorney's Office and other county agencies to help those in need of services identified by police and offer referrals to appropriate agencies.

We will fund 37 new positions for Howard County Fire and Rescue Services. These firefighters will be assigned to the Lisbon and Downtown Columbia stations and will increase the number of firefighters assigned to each fire engine throughout the county.

FY 2019 also represents the first phase of implementing the Public Safety Officer Property Tax Credit. When fully implemented, the credit will equal \$2,500 and it applies to county police, sheriff deputies, correctional officers, emergency medical personnel and career and qualified volunteer firefighters.

Housing and Community Services

Along with our commitment to education, we are prioritizing our funding for serving the aging and vulnerable populations.

This budget contains funding to implement the recommendations in our *2015 Creating An Age Friendly Community* master plan. Specifically, we will increase evening and weekend hours at our 50+ Centers in Elkridge, Ellicott City, East Columbia and Bain Center.

During FY 2018, the "Reinvest*Renovate*Restore" program was launched. This is a county-funded rehabilitation loan program providing low-interest loans to repair and/or renovate older homes. Additionally, a new "RENEW Howard" program was initiated to provide loans for new homebuyers to purchase and renovate homes in aging neighborhoods. We have increased funding in this budget to allow the county to make additional loans.

Overall, grants to community nonprofits are up 8 percent in this budget over FY 2018. This includes double-digit increases to the Community Action Council, Hopeworks and Bridges to Housing Stability. We have also significantly increased funding to Grassroots, FIRN and the Howard County Arts Council.

To better serve our growing Asian community, this budget provides increased funding the Chinese American Parents Association and first-time funding for the Korean Community Services Center.

This budget includes one-time grants to Winter Growth to assist with HVAC replacement, to Bright Minds to help with educational programs, and to the Howard County Historical Society to support the Quaker School House project.

Funding is included to enhance operation of the Baltimore and Ohio Ellicott City Station Museum. The county's Department of Recreation and Parks assumed operation of the museum from the B&O Railroad Museum of Baltimore in September 2017. The county's Department of Recreation and Parks runs the museum five days a week for tours, special events and other programs. With our decision to provide free admission, attendance has increased by 11,000, bringing more visitors to Ellicott City.

We are expanding therapeutic recreation for those with intellectual and developmental disabilities. We are including additional dances and outings and have added new cooking, fitness and personal safety programs. We are encouraging individuals to be involved in team and individual sports (e.g. kickball, bowling, walking and gymnastics) and have developed Social Clubs in gardening and reading.

This past year, the Recreation and Parks has expanded its programs for those over the age of 55. Now rebranded as Encore, activities such as yoga, defense tactics, lifelong learning and others are being offered specifically to those close to or in retirement age.

Infrastructure and Sustainability

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

This budget provides better transportation options for our community. Nearly a decade has gone by without a thorough evaluation of the route structure for our transit system, and issues arising from those outdated routes have been compounded by an aging fleet. To tackle these issues, in FY 2018 we completed a community-intensive process that culminated in a Transit Development Plan that we submitted to the Council last month. This budget funds implementation of the first phase of the Transit Plan's recommendations, significantly improving the current system. This phase will include a major reconfiguration of the county's bus routes with a focus on more frequent service, shorter trip times and expanded routes and Sunday services. A key feature will be to convert nine longer routes into 14 shorter ones. The plan also improves paratransit services. In addition, the budget provides for continued funding for new buses, including six that will join the 10 recently introduced buses to the fleet this fall.

This past year we brought together key players across critical county and state departments and agencies to conduct a desperately needed Safety Evaluation of Route 1. The results from this analysis will serve to improve the safety of those who travel along the Route 1 corridor by bike, foot, transit or automobile. This evaluation will also be the foundation for a county-wide Strategic Highway Safety Plan that will be developed this coming year.

Other projects include:

- Continue to address stormwater management with \$150,000 for a pilot Flood Mitigation Assistance Program to help property owners in Valley Mede and Historic Ellicott City.
- Continue addressing a backlog of road resurfacing projects with an additional \$6 million PAYGO.
- Provide \$95,000 to the University of Maryland Extension staff to hire a full-time 4-H Outreach Assistant to expand programming and outreach, along with a Program Coordinator position for the Watershed Academy.
- Add three new apprenticeship positions to provide workers a path to gain necessary skills to work alongside veteran county employees in the fields of electrical, plumbing and HVAC.

- Continued strategic planning to facilitate the bidding and construction of a new courthouse, the establishment of a new business innovation center in Gateway, and continued support for the Non-Profit Collaborative.

Job Creation and Economic Development

People chose to live in Howard County and businesses decide to invest here because of all the wonderful amenities our community has to offer. Maintaining this quality of life without tax increases requires policies that can spur economic growth. This has been my approach since taking office – and the numbers show we are succeeding. Since 2015, we have added 11,000 new jobs in the county and have the lowest unemployment rate in the state. But we cannot rest on our accomplishments. This is why I am investing \$400,000 one-time funding with the Howard County Economic Development Authority for the design and marketing of the new Columbia Gateway Innovation District. The vision for this 920-acre site is to create a mixed-used development where companies, many in growing industries such as cybersecurity and biotech, will be able to thrive. In the not-so-distant future, Gateway will become a walkable/bikeable community with improved access to downtown Columbia, BWI and other destinations in the Baltimore-Washington corridor. This money will help the planning to begin in earnest.

My proposed FY 2019 budget continues its commitment to Merriweather Post Pavilion, this time with \$1 million to continue renovations there. As you know, Merriweather is a vital attraction in Downtown Columbia, serving as home for events, such as cultural celebrations, high school graduations and free and low-cost artistic, educational, cultural, and civic programming. Now that it is owned by the Downtown Columbia Arts & Cultural Commission, I can see Merriweather playing an even greater role in our community in the future.

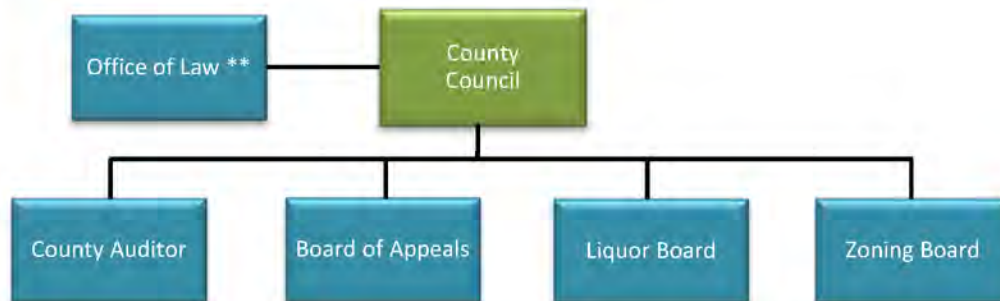
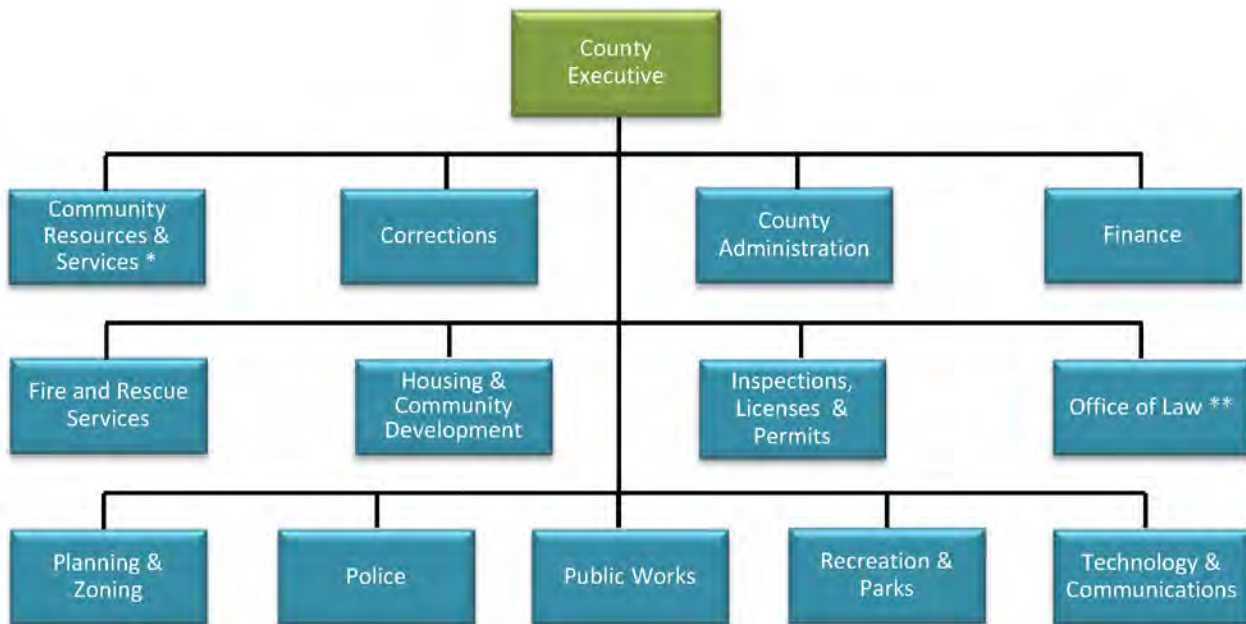
As you review this proposed budget document, please do not hesitate to contact me or my staff with any questions. I look forward to working with you and all the members of the County Council to enhance the quality of life for all residents and businesses in Howard County.

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	State's Attorney
Economic Development	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

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

Department/Agency Officials

Education

Dr. Kathleen Hetherington, President,
 Howard Community College

Board of Education (*Elected Officials*)

Cynthia L. Vaillancourt, Chairman
 Mavis Ellis, Vice Chairman
 Bess Altwerger, Ed.D., Vice Chairman
 Kirsten Coombs
 Christina Delmont-Small
 Sandra H. French
 Anata Hejeebu (appointed)
 Anna Selbrede, Student Member

Michael J. Martirano, Ed.D., Interim Superintendent,
 Howard County Public School System

Tonya Kennon, President & 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

Jackie Scott, 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

General Government

Lonnie R. Robbins, Chief Administrative Officer,
 Dept. of County Administration
 B. Diane Wilson, Chief of Staff,
 Office of the County Executive
 Gary W. Kuc, Solicitor,
 Office of Law
 Janet Irvin, Director,
 Dept. of Finance
 Wynne K. Hayes, Director,
 Technology and Communication Services
 Lawrence Twele, Director & CEO,
 Economic Development Authority
 Kelly Cimino, Director,
 Dept. of Housing and Community Development

Legislative and Judicial

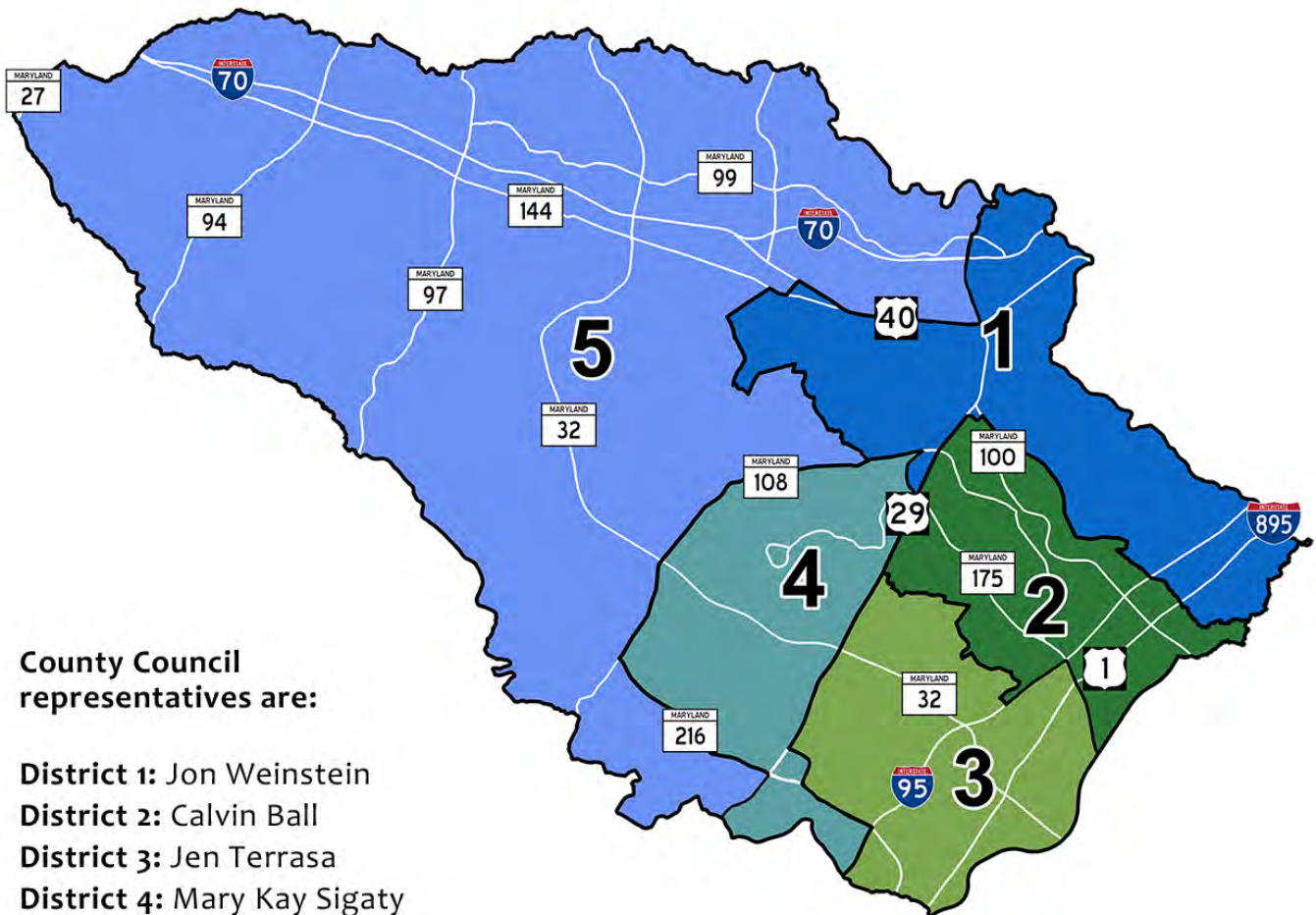
Jessica Feldmark, Administrator,
 County Council
 Craig Glendenning, Auditor,
 County Council
 Lenore R. Gelfman, Chief Administrative Judge,
 Circuit Court
 Guy Mickley, Director,
 Board of Elections

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.



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

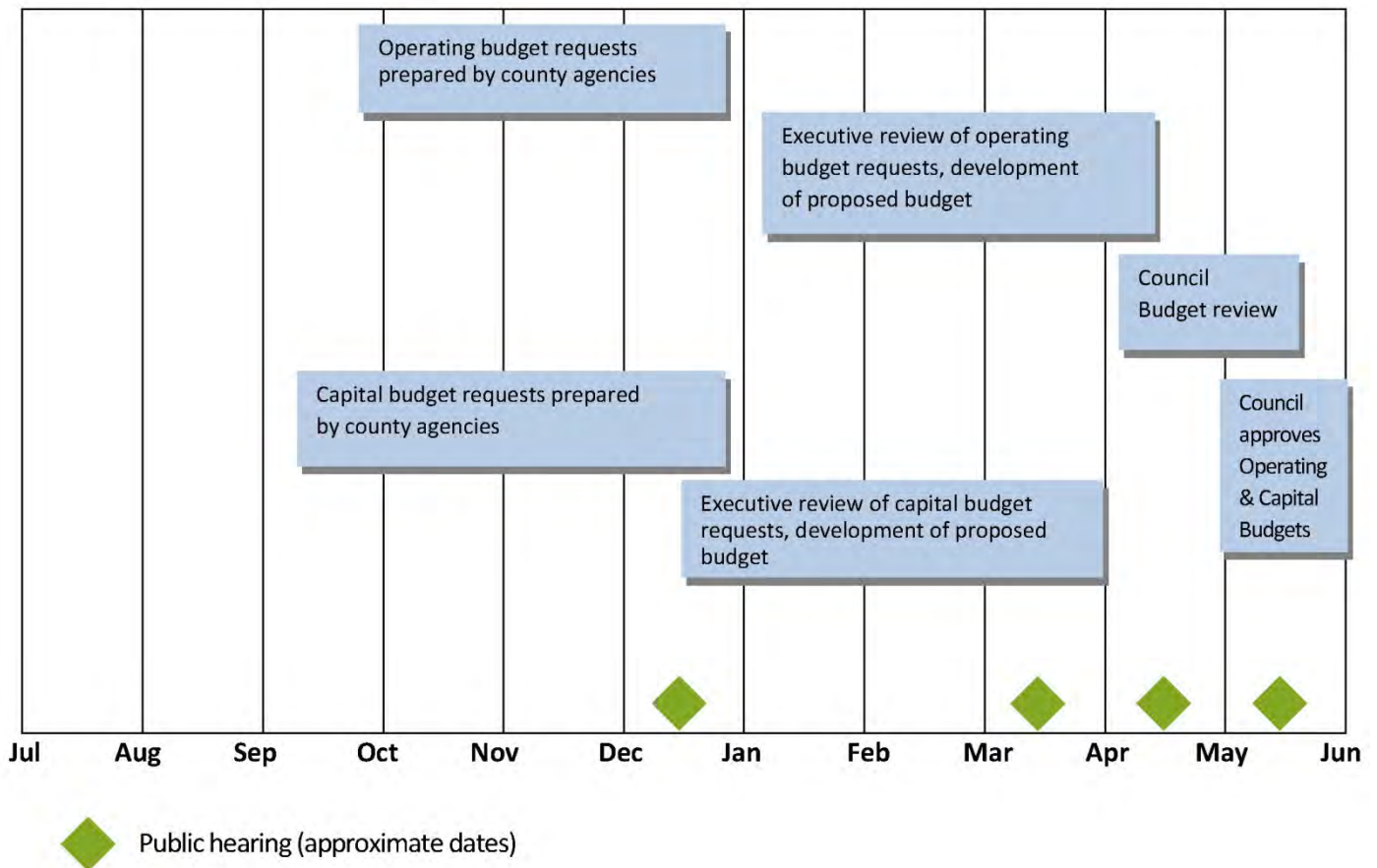
Each fall, as a first step in the budget process, the County Executive appoints a committee to advise him as he prepares the new budget. This committee, which is comprised of County residents and County officials who have expertise in financial matters, is charged with examining economic and fiscal data, 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 2019 Budget Highlights

Education

- The County will fully fund the school Superintendent's FY 2019 budget request of \$594,453,881, which is \$21.6 million (3.8%) over FY 2018. The funding increase includes the Maintenance of Effort (MOE) requirement of \$10.2 million and one-time funding of \$11.4 million. This represents the 4th consecutive year that the current administration funded the HCPSS above the MOE level.
- The County will increase its funding to the Howard County Library System and the Howard Community College by 3.1% and 3.0%, respectively. The funding will continue to support high quality education programs by both government entities.
- \$400,000 to continue the Achieve 24/7 initiative. Funding will continue programs for child mental health services, alternatives to incarceration (CHOICE program), summer food access, and efforts to close performance gaps based on evaluation results of the county's Head Start program.

Public Safety

- The Police Department will add 3 new School Resource Officers and 1 supervisor to enhance the security of school buildings.
- The Office of Emergency Management will work with HCPSS to implement a school safety plan.
- The Police Department will include a Mental Health Liaison which will work between the department and other agencies involved in issues regarding individuals with psychiatric disabilities.
- The Fire Department will recruit 37 fire fighters to cover the Lisbon and Crescent fire stations, along with ensuring all engines have 4 firefighters assigned.

Transportation & Infrastructure

- \$6 million for road resurfacing across the County.
- Implement a pilot flood mitigation program to assist property owners mitigate the risk of flood damage in the Valley Meade and Old Ellicott City areas.
- Begin implementation of the Transit Development Plan. Phase I will be a major reconfiguration of Howard County's fixed-route bus routes, focusing on frequency of service, shorter trip times, expanded routes, and expansion of Sunday services.
- Implement 3 new apprenticeship positions to provide workers a path to gain the skills and knowledge they need while working alongside veteran County employees in the fields of electrical, plumbing and HVAC. The positions will also assist the County in recruiting in these competitive fields.

Legislative & Judicial

- Funding is provided to fully fund the increased salaries of the Sheriff and Orphans' Court judges in accordance with state legislation.

Economic Development

- \$400,000 for the planning, programming and marketing for the Columbia Gateway Innovation Center.
- \$1 million to the Merriweather Post Pavilion to assist in infrastructure improvements.

Health and Mental Health

- \$389,279 in operating assistance will be provided to the Howard County General Hospital for the first time to help fund emergency room behavioral health navigation services, and tuition reimbursement for primary care physicians.
- \$500,000 to the General Hospital's two-story addition and renovations that will add 30 additional inpatient beds, which represents the first year of the County's 5 year commitment of \$5 million in capital project funding. This is in addition to the \$312,500 contribution which represents the third year towards the \$1.25 million to the hospital's emergency room improvements.
- \$250,000 grant will be provided to support the design and construction of the Sheppard Pratt at ElkrIDGE facility.
- \$150,000 will be provided for Opioid prevention, treatment and recovery initiatives.
- \$115,000 will allow the CAREAPP project to continue its first year of operations. The web-based platform assesses needs of residents and connects them to resources to address those needs and coordinates communication and referrals.
- \$175,000 will be used to address recommendations of the Behavioral Health Taskforce. This includes the addition of a private insurance navigator to help consumers with barriers to access affordable psychiatric services and funding for continuing medical education for pediatric and adult providers.
- \$80,000 will be used by the Health Department to provide certified residential treatment housing for an additional 40 patients, along with funding two programs related to drug and opioid use prevention.

Housing and Community Services

- Increased overall grant funding to community nonprofits by 8%.
- Increased grant funding by double digits to the Community Action Council, Hopeworks, and Bridges to Housing Stability to serve the most vulnerable in the County.
- Increased funding to Grassroots, FIRN, and Howard County Arts Council.
- Funding to the Chinese American Parents Association, the Korean Community Services Center, and the Korean Festival will be included to serve the growing Asian community in Howard County.
- Provide one-time grant funding to Winter Growth, Bright Minds and the Howard County Historical Society.
- Extend evening weekday and weekend hours to four 50+ Centers including the ElkrIDGE, Ellicott City, Bain and East Columbia centers.
- The B&O Railroad Museum will receive additional personnel and equipment to expand operations under the Department of Recreation and Parks.
- The University of Maryland Extension will receive funding to add a full time 4-H Outreach Assistant to expand the program throughout Howard County.
- The County will fund a Coordinator position for the Watershed Stewards Academy. Continued funding will depend on the results of the capacity building study.

General Government

- County employees will receive moderate cost of living increases and step increases for qualifying employees.
- Publish the TRACKHoward portal, allowing citizens to interactively view specific key performance measures in order to further enhance accountability and transparency

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 2019?

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. For FY2019 the MOE increase is \$10.2 million. For FY 2019 the budget includes one-time funding of \$11.4 million above MOE to assist the school system close the gap in its health benefit fund.

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 FY2019 budget, the County included \$19 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 \$0.9976.

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 would generate \$5.08 million additional revenues to the General Fund.

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. The County also has multiple restricted revenue funds where 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. In FY 2019, all funds total increases by 1.9% from FY 2018 primarily due to a 3.7% increase in the General Fund, including use of prior year fund balance, and increases in the Fire Fund to support 37 new fire fighters. General Fund growth excluding fund balance is 2.6%. 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. The table also excludes 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 2017 Actual	FY 2018 Approved	FY 2018 Estimated	FY 2019 Proposed	FY 2018 vs 2019 \$ Change	FY 2018 vs 2019 % Change
General Fund	1,072,219,313	1,098,746,451	1,091,392,740	1,138,987,821	40,241,370	3.7%
Special Revenue Funds	184,134,235	208,990,049	197,702,865	213,641,896	4,651,847	2.2%
Agricultural Preservation	16,244,568	12,536,434	12,445,999	10,369,290	-2,167,144	-17.3%
Commercial BAN	1,086,500	2,330,000	2,108,546	5,000,000	2,670,000	114.6%
Community Renewal Program	4,989,524	5,112,374	4,763,447	5,444,444	332,070	6.5%
Environmental Services	24,923,697	26,355,098	24,186,644	27,762,403	1,407,305	5.3%
Fire & Rescue Tax	93,969,929	102,230,763	98,900,552	107,084,935	4,854,172	4.7%
Forest Conservation	1,610,792	682,251	613,614	658,087	-24,164	-3.5%
Grants	15,647,893	23,800,861	21,009,179	22,478,999	-1,321,862	-5.6%
Program Revenue	5,474,027	11,376,135	9,993,657	9,586,364	-1,789,771	-15.7%
Recreation & Parks Fund	19,168,596	20,973,978	20,447,022	21,994,905	1,020,927	4.9%
Special Tax District	0	1,025,000	1,002,000	15,000	-1,010,000	-98.5%
Speed Enforcement	745,664	1,258,155	940,599	1,668,369	410,214	32.6%
TIF District	251,697	1,257,000	1,239,605	1,480,000	223,000	17.7%
Trust and Agency Multifarious	21,348	52,000	52,000	99,100	47,100	90.6%
Enterprise Funds	119,621,005	157,582,118	142,426,355	138,686,906	-18,895,212	-12.0%
County Broadband initiative	559,828	638,517	586,671	555,170	-83,347	-13.1%
Non-County Broadband Initiative	67,540	1,541,298	613,531	608,410	-932,888	-60.5%
Private Sector Broadband Initiative	123,199	385,526	274,079	286,465	-99,061	-25.7%
Recreation Special Facilities	1,868,144	2,153,710	2,153,710	1,058,570	-1,095,140	-50.8%
Shared Septic Systems	344,243	779,815	668,570	1,147,720	367,905	47.2%
W&S Operating	59,645,156	92,218,059	84,492,424	79,343,499	-12,874,560	-14.0%
W&S Special Benefits Charges	47,728,221	44,473,893	43,654,816	44,780,714	306,821	0.7%
Watershed Protection & Rest.	9,284,674	15,391,300	9,982,555	10,906,358	-4,484,942	-29.1%
Internal Service Funds	103,739,042	116,618,015	109,466,037	121,081,138	4,463,123	3.8%
Employee Benefits	53,117,467	60,904,219	57,169,375	62,052,785	1,148,566	1.9%
Fleet Operations	17,094,399	19,701,900	17,867,278	22,545,337	2,843,437	14.4%
Risk Management	8,957,056	10,580,814	10,056,141	10,978,649	397,835	3.8%
Technology & Communication	24,570,120	25,431,082	24,373,243	25,504,367	73,285	0.3%
All Funds Total	1,479,713,595	1,581,936,633	1,540,987,998	1,612,397,761	30,461,128	1.9%

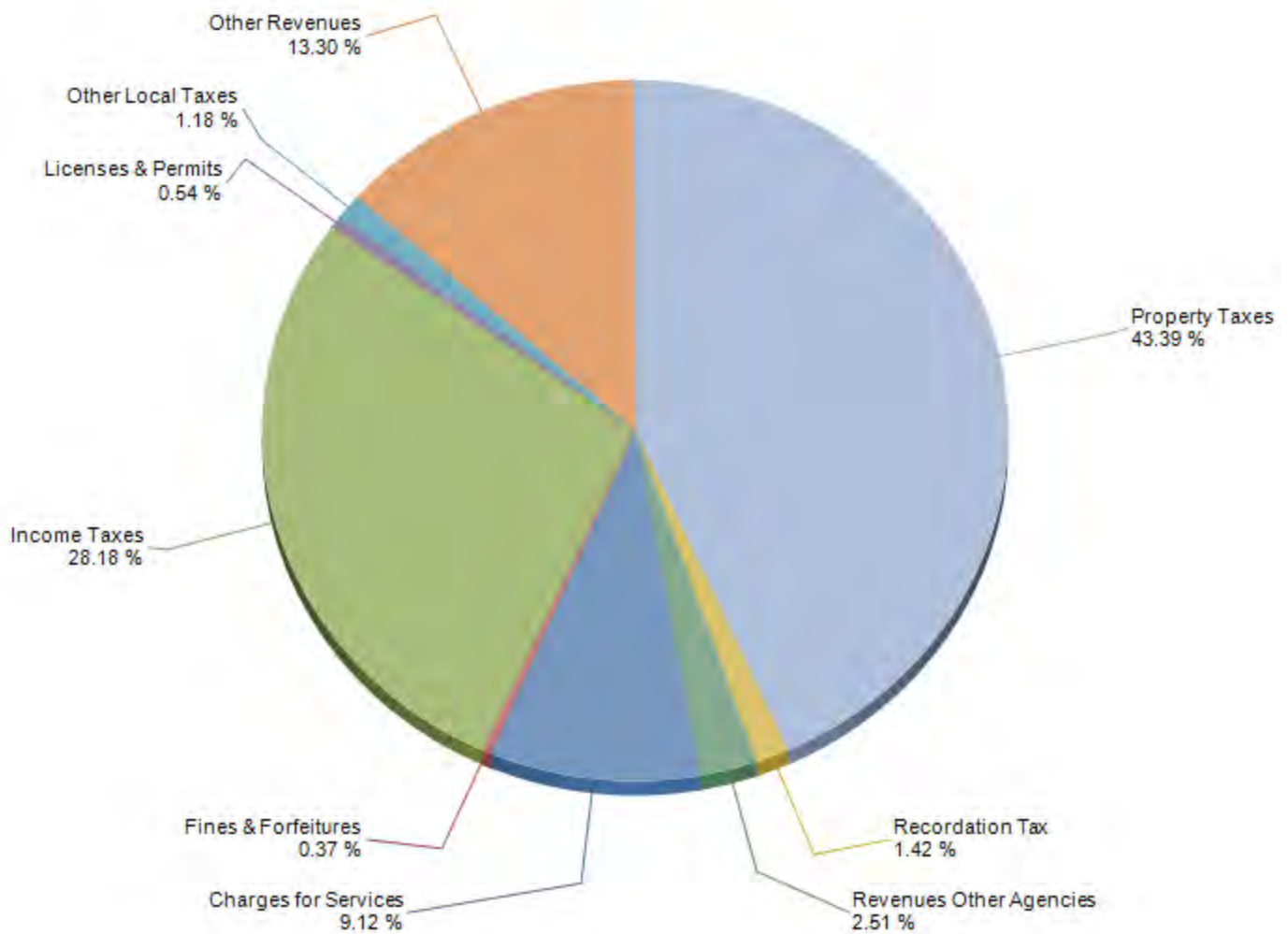
The FY 2017 actual shown here may not match the funds summary tables in the appendix due to different sources such as the CAFR, which sometimes use different accounting rules.

All Funds by Agency

General Fund	Special Revenue Funds	Enterprise Funds
<ul style="list-style-type: none"> Board of Elections Circuit Court Community Resources & Services Community Service Partnerships Contingency Reserves Corrections County Administration County Council Debt Service Economic Development Authority Finance Health Department Howard Community College Howard County Library System Howard County Public School System Inspections, Licenses and Permits Office of Law Office of the County Executive Orphans' Court Other Non-Departmental Expenses Planning and Zoning Police Public Works Recreation & Parks Sheriff's Office Social Services Soil Conservation District State's Attorney Technology & Communication Services Transportation Services University of Maryland Extension 	<ul style="list-style-type: none"> Agricultural Preservation <ul style="list-style-type: none"> Planning and Zoning Commercial BAN <ul style="list-style-type: none"> Finance Community Renewal Program <ul style="list-style-type: none"> Housing and Community Development Environmental Services <ul style="list-style-type: none"> Public Works Fire & Rescue Tax <ul style="list-style-type: none"> Fire and Rescue Services Forest Conservation <ul style="list-style-type: none"> Recreation & Parks Program Revenue <ul style="list-style-type: none"> Circuit Court Community Resources & Services Corrections County Administration Economic Development Authority Fire and Rescue Services Housing and Community Development Planning and Zoning Police Public Works Recreation & Parks Transportation Services Recreation & Parks Fund <ul style="list-style-type: none"> Recreation & Parks Special Tax District <ul style="list-style-type: none"> Finance Speed Enforcement <ul style="list-style-type: none"> Police TIF District <ul style="list-style-type: none"> Finance Trust and Agency Multifarious <ul style="list-style-type: none"> Circuit Court 	<ul style="list-style-type: none"> County Broadband initiative <ul style="list-style-type: none"> Technology & Communication Services Non-County Broadband Initiative <ul style="list-style-type: none"> Technology & Communication Services Private Sector Broadband Initiative <ul style="list-style-type: none"> Technology & Communication Services Recreation Special Facilities <ul style="list-style-type: none"> Recreation & Parks Shared Septic Systems <ul style="list-style-type: none"> Public Works W&S Operating <ul style="list-style-type: none"> Public Works W&S Special Benefits Charges <ul style="list-style-type: none"> Public Works Watershed Protection & Rest. <ul style="list-style-type: none"> County Administration Public Works Soil Conservation District
<ul style="list-style-type: none"> Internal Service Funds <ul style="list-style-type: none"> Employee Benefits <ul style="list-style-type: none"> County Administration Fleet Operations <ul style="list-style-type: none"> County Administration Risk Management <ul style="list-style-type: none"> County Administration Technology & Communication <ul style="list-style-type: none"> Technology & Communication Services 	<ul style="list-style-type: none"> Grants <ul style="list-style-type: none"> Circuit Court Community Resources & Services Contingency Reserves Corrections County Administration Fire and Rescue Services Housing and Community Development Planning and Zoning Police Recreation & Parks Social Services State's Attorney Technology & Communication Services Transportation Services 	

All Funds Revenue

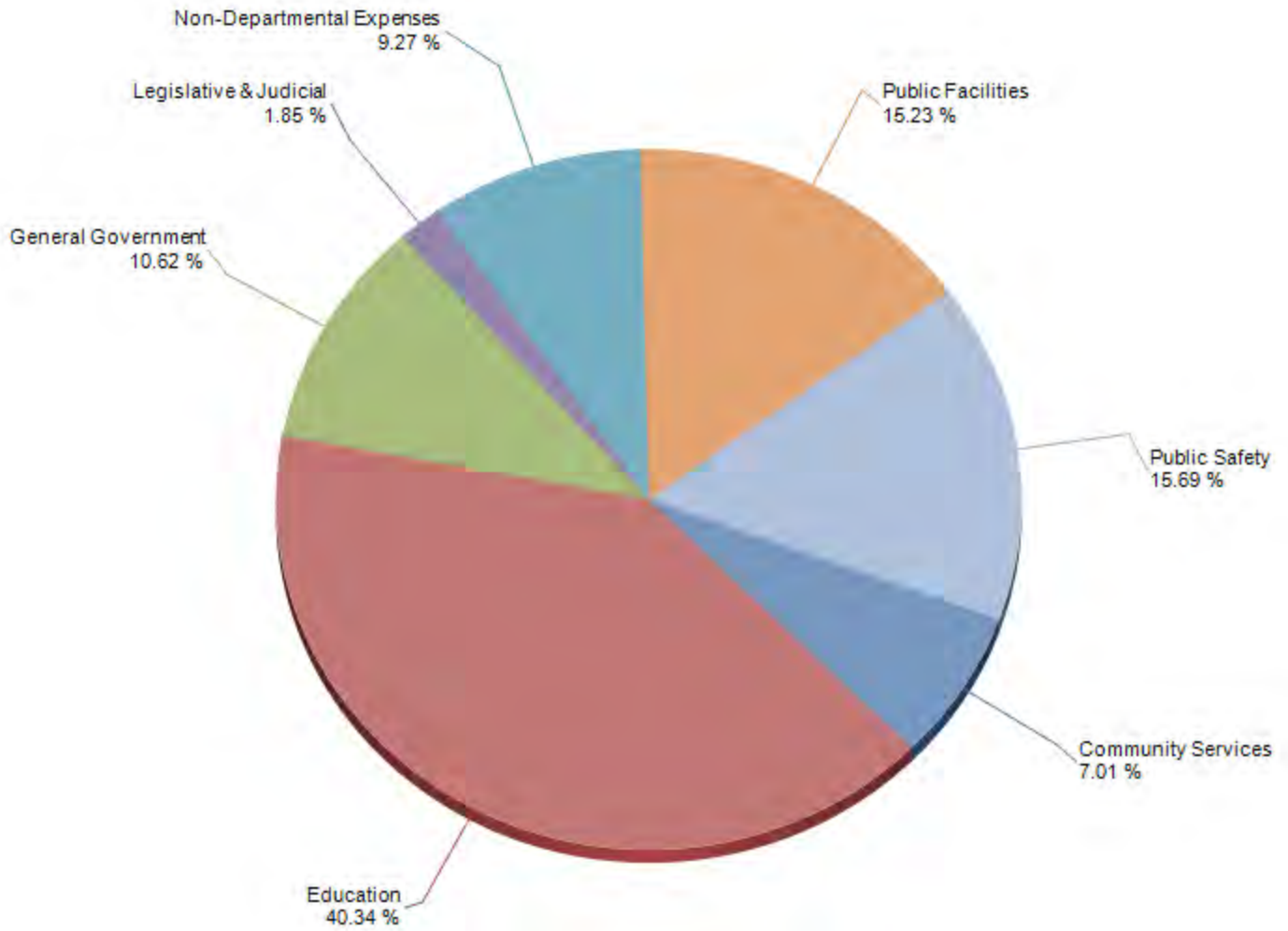
How the Budget is Funded



	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	FY 2018 vs 2019 \$ Change	FY 2018 vs 2019 % Change
Property Taxes	653,515,188	679,607,912	699,607,919	20,000,007	2.9%
Income Taxes	435,233,271	444,292,184	454,296,364	10,004,180	2.3%
Recordation Tax	24,818,520	24,170,434	22,968,000	(1,202,434)	-5.0%
Other Local Taxes	23,555,113	19,482,851	18,983,180	(499,671)	-2.6%
States Shared Taxes	1,818,048	1,627,606	1,620,478	(7,128)	-0.4%
Charges for Services	141,528,238	147,267,925	146,976,963	(290,962)	-0.2%
Licenses & Permits	9,107,663	9,850,835	8,782,314	(1,068,521)	-10.8%
Interest, Use of Money	29,409,077	15,827,902	18,367,885	2,539,983	16.0%
Fines & Forfeitures	6,017,398	5,409,675	5,906,883	497,208	9.2%
Revenues Other Agencies	34,232,086	56,357,102	40,446,766	(15,910,336)	-28.2%
Interfund Reimbursement	128,187,237	141,415,125	140,144,728	(1,270,397)	-0.9%
Prior Years Funds	1,401,873	58,413,678	54,296,281	(4,117,397)	-7.0%
Total	1,488,823,712	1,603,723,229	1,612,397,761	8,674,532	0.5%

All Funds Expenditures

How the Budget is Spent



	FY 2017	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Proposed	\$ Change	% Change
Education	614,028,846	627,146,166	650,377,569	23,231,403	3.7%
Public Safety	225,584,656	242,606,168	253,030,219	10,424,051	4.3%
Public Facilities	227,644,058	262,388,109	245,490,440	(16,897,669)	-6.4%
Community Services	98,633,734	108,545,859	113,038,261	4,492,402	4.1%
Legislative & Judicial	26,436,901	29,227,370	29,790,423	563,053	1.9%
General Government	143,953,632	168,040,409	171,165,497	3,125,088	1.9%
Non-Departmental Expenses	143,431,768	143,982,552	149,505,352	5,522,800	3.8%
Total	1,479,713,595	1,581,936,633	1,612,397,761	30,461,128	1.9%

All Funds Comparative Expenditure Summary

	FY 2017	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Proposed	\$ Change	% Change
Expenditures By Function					
Education	614,028,846	627,146,166	650,377,569	23,231,403	3.7%
Public Safety	225,584,656	242,606,168	253,030,219	10,424,051	4.3%
Public Facilities	227,644,058	262,388,109	245,490,440	-16,897,669	-6.4%
Community Services	98,633,734	108,545,859	113,038,261	4,492,402	4.1%
Legislative & Judicial	26,436,901	29,227,370	29,790,423	563,053	1.9%
General Government	143,953,632	168,040,409	171,165,497	3,125,088	1.9%
Non-Departmental Expenses	143,431,768	143,982,552	149,505,352	5,522,800	3.8%
Total Expenditures By Function	1,479,713,595	1,581,936,633	1,612,397,761	30,461,128	1.9%
Expenditures by Department					
Howard County Public School System	562,244,625	572,871,655	594,453,881	21,582,226	3.8%
Howard Community College	32,240,298	33,965,130	34,985,816	1,020,686	3.0%
Howard County Library System	19,543,923	20,309,381	20,937,872	628,491	3.1%
Police	112,280,976	119,327,831	124,214,469	4,886,638	4.1%
Fire and Rescue Services	95,477,831	104,170,763	109,214,935	5,044,172	4.8%
Corrections	17,825,849	19,107,574	19,600,815	493,241	2.6%
Planning and Zoning	23,699,398	19,833,086	17,718,042	-2,115,044	-10.7%
Public Works	195,682,995	233,422,949	218,591,178	-14,831,771	-6.4%
Inspections, Licenses and Permits	7,301,844	8,066,644	8,078,217	11,573	0.1%
Soil Conservation District	959,821	1,065,430	1,103,003	37,573	3.5%
Recreation & Parks	45,050,177	48,451,393	48,849,918	398,525	0.8%
Community Resources & Services	17,260,058	19,713,032	20,605,625	892,593	4.5%
Transportation Services	15,550,195	18,303,846	19,676,329	1,372,483	7.5%
Health Department	9,259,287	9,530,904	11,461,498	1,930,594	20.3%
Mental Health Authority	654,627	654,627	0	-654,627	-100.0%
Social Services	637,139	1,030,896	678,494	-352,402	-34.2%
University of Maryland Extension	479,397	494,548	543,717	49,169	9.9%
Community Service Partnerships	9,742,854	10,366,613	11,222,680	856,067	8.3%
County Council	4,586,680	5,228,923	5,452,437	223,514	4.3%
Circuit Court	3,376,443	3,791,720	3,771,279	-20,441	-0.5%
Orphans' Court	50,418	51,398	54,196	2,798	5.4%
State's Attorney	7,922,096	8,816,446	8,844,183	27,737	0.3%
Sheriff's Office	7,565,596	8,042,050	8,106,481	64,431	0.8%
Board of Elections	2,935,668	3,296,833	3,561,847	265,014	8.0%

All Funds Comparative Expenditure Summary

	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	FY 2018 VS. FY 2019 Amount	FY 2018 VS. FY 2019 Percent
Office of the County Executive	1,785,441	1,918,341	2,053,798	135,457	7.1%
County Administration	93,534,655	108,106,011	111,775,288	3,669,277	3.4%
Finance	9,107,779	13,409,562	15,277,378	1,867,816	13.9%
Office of Law	3,874,307	4,079,701	4,153,455	73,754	1.8%
Economic Development Authority	3,154,561	5,440,991	3,683,222	-1,757,769	-32.3%
Technology & Communication Services	25,601,754	28,490,429	27,234,093	-1,256,336	-4.4%
Housing and Community Development	6,895,135	6,595,374	6,988,263	392,889	6.0%
Debt Service	106,557,279	102,254,042	112,223,574	9,969,532	9.7%
Contingency Reserves	0	7,000,000	7,000,000	0	0.0%
Other Non-Departmental Expenses	36,874,489	34,728,510	30,281,778	-4,446,732	-12.8%
Total Expenditures by Department	1,479,713,595	1,581,936,633	1,612,397,761	30,461,128	1.9%
Expenditures by Commitment					
Personnel Costs	328,776,027	359,092,811	369,561,417	10,468,606	2.9%
Contractual Services	227,178,211	246,600,207	257,448,091	10,847,884	4.4%
Supplies & Materials	49,157,372	58,709,667	64,079,231	5,369,564	9.1%
Capital Outlay	43,745,759	42,232,559	45,078,944	2,846,385	6.7%
Debt Service	136,167,394	127,386,350	137,822,890	10,436,540	8.2%
Expense Other	656,135,244	685,662,687	711,145,891	25,483,204	3.7%
Operating Transfers	38,553,588	53,944,416	18,910,297	-35,034,119	-64.9%
Contingencies	0	8,307,936	8,351,000	43,064	0.5%
Total Expenditures by Commitment	1,479,713,595	1,581,936,633	1,612,397,761	30,461,128	1.9%

Departmental Expenditure Breakdown - All Funds

Fund Grouping	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Education	614,028,846	627,146,166	627,146,166	650,377,569	23,231,403	3.7%
Howard County Public School System	562,244,625	572,871,655	572,871,655	594,453,881	21,582,226	3.8%
General Fund	562,244,625	572,871,655	572,871,655	594,453,881	21,582,226	3.8%
Howard Community College	32,240,298	33,965,130	33,965,130	34,985,816	1,020,686	3.0%
General Fund	32,240,298	33,965,130	33,965,130	34,985,816	1,020,686	3.0%
Howard County Library System	19,543,923	20,309,381	20,309,381	20,937,872	628,491	3.1%
General Fund	19,543,923	20,309,381	20,309,381	20,937,872	628,491	3.1%
Public Safety	225,584,656	242,606,168	237,358,592	253,030,219	10,424,051	4.3%
Police	112,280,976	119,327,831	117,836,262	124,214,469	4,886,638	4.1%
General Fund	110,457,628	115,838,319	114,664,306	120,405,664	4,567,345	3.9%
Program Revenue Fund	427,640	1,080,500	1,080,500	1,022,500	-58,000	-5.4%
Speed Cameras	745,664	1,258,155	940,599	1,668,369	410,214	32.6%
Grants Fund	650,044	1,150,857	1,150,857	1,070,836	-80,021	-7.0%
Trust And Agency Multifarious	0	0	0	47,100	47,100	N/A
Corrections	17,825,849	19,107,574	19,017,528	19,600,815	493,241	2.6%
General Fund	17,681,113	18,974,574	18,885,528	19,223,815	249,241	1.3%
Grants Fund	144,736	130,000	130,000	375,000	245,000	188.5%
Program Revenue Fund	0	3,000	2,000	2,000	-1,000	-33.3%
Fire and Rescue Services	95,477,831	104,170,763	100,504,802	109,214,935	5,044,172	4.8%
Fire & Rescue Reserve Fund	93,969,929	102,230,763	98,900,552	107,084,935	4,854,172	4.7%
Grants Fund	1,470,281	1,790,000	1,550,000	1,980,000	190,000	10.6%
Program Revenue Fund	37,621	150,000	54,250	150,000	0	0.0%
Public Facilities	227,644,058	262,388,109	244,676,652	245,490,440	-16,897,669	-6.4%
Planning and Zoning	23,699,398	19,833,086	19,653,887	17,718,042	-2,115,044	-10.7%
General Fund	7,328,147	7,187,207	7,133,443	7,175,642	-11,565	-0.2%
Agricultural Land Preservation	16,244,568	12,536,434	12,445,999	10,369,290	-2,167,144	-17.3%
Grants Fund	112,810	59,445	59,445	123,110	63,665	107.1%
Program Revenue Fund	13,873	50,000	15,000	50,000	0	0.0%
Public Works	195,682,995	233,422,949	216,128,597	218,591,178	-14,831,771	-6.4%
General Fund	54,326,412	54,643,096	53,583,375	55,936,390	1,293,294	2.4%
Environmental Services Fund	24,923,697	26,355,098	24,186,644	27,762,403	1,407,305	5.3%
Water & Sewer Operating Fund	59,645,156	92,218,059	84,492,424	79,343,499	-12,874,560	-14.0%
Watershed Protection & Restoration Fund	8,520,824	14,132,988	8,722,769	9,600,452	-4,532,536	-32.1%
Program Revenue Fund	0	20,000	20,000	20,000	0	0.0%
Grants Fund	194,442	800,000	800,000	0	-800,000	-100.0%
Shared Septic	344,243	779,815	668,570	1,147,720	367,905	47.2%
W&S Special Benefit Charges Fd	47,728,221	44,473,893	43,654,816	44,780,714	306,821	0.7%
Inspections, Licenses and Permits	7,301,844	8,066,644	7,845,470	8,078,217	11,573	0.1%
General Fund	7,301,844	8,066,644	7,845,470	8,078,217	11,573	0.1%
Soil Conservation District	959,821	1,065,430	1,048,698	1,103,003	37,573	3.5%
General Fund	862,422	968,031	951,299	994,804	26,773	2.8%
Watershed Protection & Restoration Fund	97,399	97,399	97,399	108,199	10,800	11.1%
Community Services Total	98,633,734	108,545,859	106,444,642	113,038,261	4,492,402	4.1%
Community Resources & Services	17,260,058	19,713,032	19,518,652	20,605,625	892,593	4.5%
General Fund	9,861,767	11,107,662	13,275,341	13,935,930	466,209	3.5%
Program Revenue Fund	825,586	1,070,103	2,534,519	2,408,832	-125,687	-5.0%
Grants Fund	928,470	920,827	3,708,792	4,260,863	552,071	14.9%

Departmental Expenditure Breakdown - All Funds (Continued)

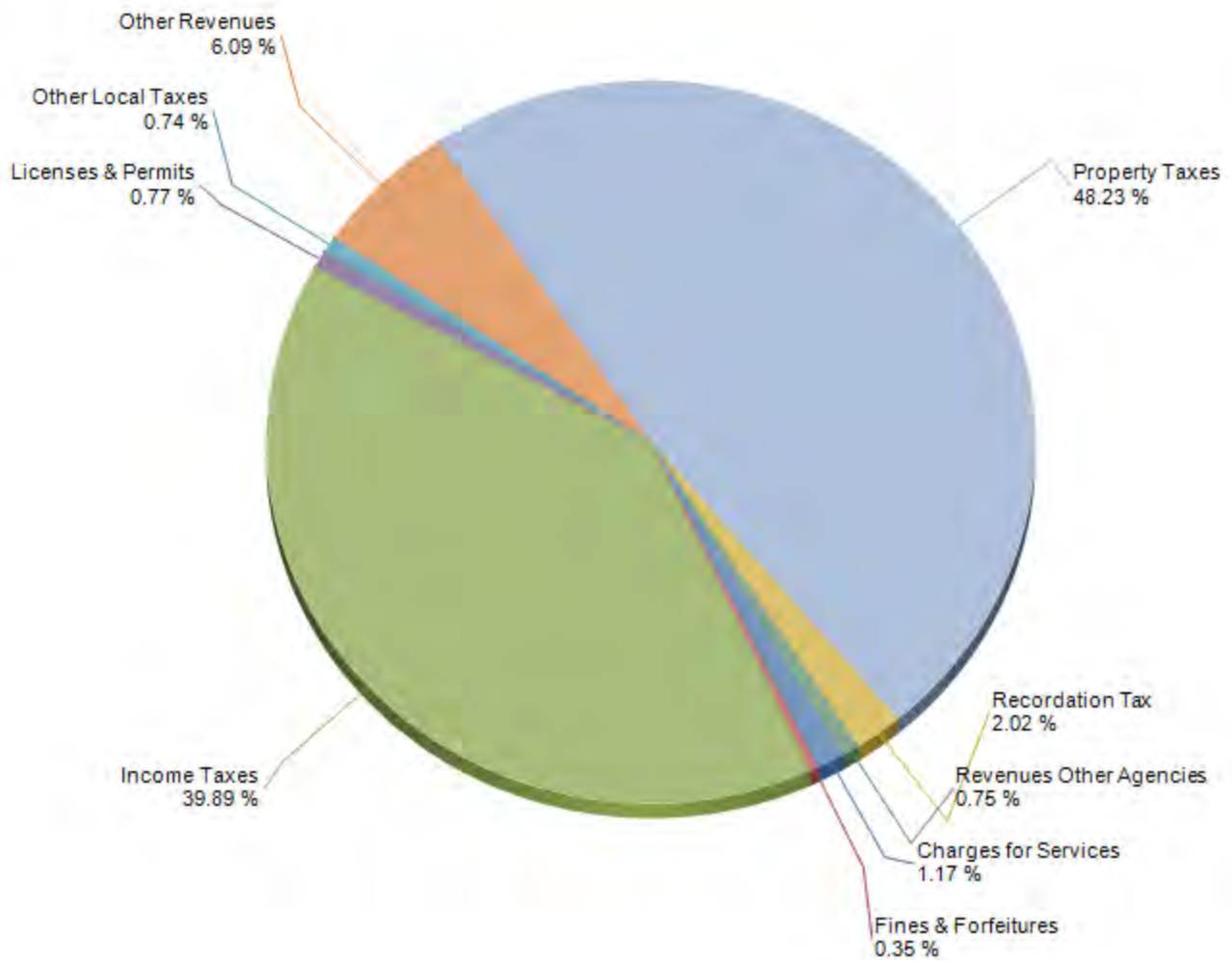
Fundgrouping	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Recreation & Parks	45,050,177	48,451,393	47,763,165	48,849,918	398,525	0.8%
General Fund	15,806,275	17,597,682	24,394,519	24,965,356	471,902	1.9%
Program Revenue Fund	6,745	75,000	140,000	140,000	0	0.0%
Recreation Program Fund	10,074,853	11,826,618	20,447,022	21,994,905	1,020,927	4.9%
Forest Conservation Fund (Legacy)	220,040	323,334	613,614	658,087	-24,164	-3.5%
Grants Fund	7,650	8,000	14,300	33,000	25,000	312.5%
Recreation Special Facilities	1,782,591	1,595,000	2,153,710	1,058,570	-1,095,140	-50.8%
Transportation Services	15,550,195	18,303,846	17,631,203	19,676,329	1,372,483	7.5%
General Fund	791,232	947,964	9,894,443	11,063,631	1,099,392	11.0%
Grants Fund	175,529	276,760	4,061,760	4,515,586	69,655	1.6%
Program Revenue Fund	1,934,160	3,893,676	3,675,000	4,097,112	203,436	5.2%
Health Department	9,259,287	9,530,904	9,354,938	11,461,498	1,930,594	20.3%
General Fund	0	1,021,124	9,354,938	11,461,498	1,930,594	20.3%
Social Services	637,139	1,030,896	660,896	678,494	-352,402	-34.2%
General Fund	210,373	272,427	660,896	678,494	4,598	0.7%
Grants Fund	72,507	357,000	0	0	-357,000	-100.0%
University of Maryland Extension	479,397	494,548	494,548	543,717	49,169	9.9%
General Fund	152,693	163,757	494,548	543,717	49,169	9.9%
Community Service Partnerships	9,742,854	10,366,613	10,366,613	11,222,680	856,067	8.3%
General Fund	9,742,854	10,366,613	10,366,613	11,222,680	856,067	8.3%
Mental Health Authority	654,627	654,627	654,627	0	-654,627	-100.0%
General Fund	9,627	7,421	654,627	0	-654,627	-100.0%
Legislative & Judicial	26,436,901	29,227,370	28,634,879	29,790,423	563,053	1.9%
County Council	4,586,680	5,228,923	5,204,413	5,452,437	223,514	4.3%
General Fund	4,586,680	5,228,923	5,204,413	5,452,437	223,514	4.3%
Circuit Court	3,376,443	3,791,720	3,732,169	3,771,279	-20,441	-0.5%
General Fund	2,781,684	3,055,059	2,995,508	3,117,023	61,964	2.0%
Grants Fund	493,581	559,661	559,661	477,256	-82,405	-14.7%
Program Revenue Fund	79,830	125,000	125,000	125,000	0	0.0%
Trust And Agency Multifarious	21,348	52,000	52,000	52,000	0	0.0%
State's Attorney	7,922,096	8,816,446	8,549,574	8,844,183	27,737	0.3%
General Fund	7,784,007	8,658,591	8,391,719	8,591,811	-66,780	-0.8%
Grants Fund	138,089	157,855	157,855	252,372	94,517	59.9%
Sheriff's Office	7,565,596	8,042,050	7,823,350	8,106,481	64,431	0.8%
General Fund	7,551,643	7,997,250	7,778,550	8,106,481	109,231	1.4%
Grants Fund	13,953	44,800	44,800	0	-44,800	-100.0%
Board of Elections	2,935,668	3,296,833	3,273,975	3,561,847	265,014	8.0%
General Fund	2,935,668	3,296,833	3,273,975	3,561,847	265,014	8.0%
Orphans' Court	50,418	51,398	51,398	54,196	2,798	5.4%
General Fund	50,418	51,398	51,398	54,196	2,798	5.4%
General Government	104,427,875	123,433,914	115,023,794	129,106,464	5,672,550	4.6%
Office of the County Executive	1,785,441	1,918,341	1,881,278	2,053,798	135,457	7.1%
General Fund	1,785,441	1,918,341	1,881,278	2,053,798	135,457	7.1%
County Administration	93,534,655	108,106,011	100,378,890	111,775,288	3,669,277	3.4%
General Fund	10,534,344	11,205,547	10,977,418	11,482,733	277,186	2.5%
Program Revenue Fund	366,412	667,098	285,046	670,920	3,822	0.6%
Grants Fund	2,798,526	3,885,520	2,861,244	2,847,157	-1,038,363	-26.7%
Fleet Operations Fund	17,094,399	19,701,900	17,867,278	22,545,337	2,843,437	14.4%
Risk Management Self-Insurance	8,957,056	10,580,814	10,056,141	10,978,649	397,835	3.8%
Employee Benefits Self-Ins	53,117,467	60,904,219	57,169,375	62,052,785	1,148,566	1.9%
Watershed Protection & Restoration Fund	666,451	1,160,913	1,162,387	1,197,707	36,794	3.2%
Finance	9,107,779	13,409,562	12,763,626	15,277,378	1,867,816	13.9%
General Fund	7,769,582	8,797,562	8,413,475	8,782,378	-15,184	-0.2%
TIF Districts	251,697	1,257,000	1,239,605	1,480,000	223,000	17.7%
Ban Anticipation Note Mgt Fund	1,086,500	2,330,000	2,108,546	5,000,000	2,670,000	114.6%
Special Tax District	0	1,025,000	1,002,000	15,000	-1,010,000	-98.5%

Departmental Expenditure Breakdown - All Funds (Continued)

Fund Grouping	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Government	39,525,757	44,606,495	40,665,694	42,059,033	-2,547,462	-5.7%
Office of Law	3,874,307	4,079,701	4,079,391	4,153,455	73,754	1.8%
General Fund	3,874,307	4,079,701	4,079,391	4,153,455	73,754	1.8%
Economic Development Authority	3,154,561	5,440,991	4,790,991	3,683,222	-1,757,769	-32.3%
General Fund	2,744,561	2,728,649	2,728,649	2,783,222	54,573	2.0%
Program Revenue Fund	410,000	2,712,342	2,062,342	900,000	-1,812,342	-66.8%
Technology & Communication Services	25,601,754	28,490,429	26,210,865	27,234,093	-1,256,336	-4.4%
General Fund	260,132	274,006	273,876	279,681	5,675	2.1%
Technology & Communications Fund	24,570,120	25,431,082	24,373,243	25,504,367	73,285	0.3%
County Government BBI	559,828	638,517	586,671	555,170	-83,347	-13.1%
Non-County Government BBI	67,540	1,541,298	613,531	608,410	-932,888	-60.5%
Private Sector BBI	123,199	385,526	274,079	286,465	-99,061	-25.7%
Grants Fund	20,935	220,000	89,465	0	-220,000	-100.0%
Housing and Community Development	6,895,135	6,595,374	5,584,447	6,988,263	392,889	6.0%
Community Renewal Program Fund	4,989,524	5,112,374	4,763,447	5,444,444	332,070	6.5%
Program Revenue Fund	472,739	0	0	0	0	N/A
Grants Fund	1,432,872	1,483,000	821,000	1,543,819	60,819	4.1%
Non-Departmental Expenses	143,431,768	143,982,552	141,037,579	149,505,352	5,522,800	3.8%
Contingency Reserves	0	7,000,000	6,500,000	7,000,000	0	0.0%
General Fund	0	2,000,000	1,500,000	2,000,000	0	0.0%
Grants Fund	0	5,000,000	5,000,000	5,000,000	0	0.0%
Debt Service	106,557,279	102,254,042	99,817,002	112,223,574	9,969,532	9.7%
General Fund	106,557,279	102,254,042	99,817,002	112,223,574	9,969,532	9.7%
Other Non-Departmental Expenses	36,874,489	34,728,510	34,720,577	30,281,778	-4,446,732	-12.8%
General Fund	36,874,489	34,728,510	34,720,577	30,281,778	-4,446,732	-12.8%
Total	1,479,713,595	1,581,936,633	1,540,987,998	1,612,397,761	30,461,128	1.9%

General Fund Revenue

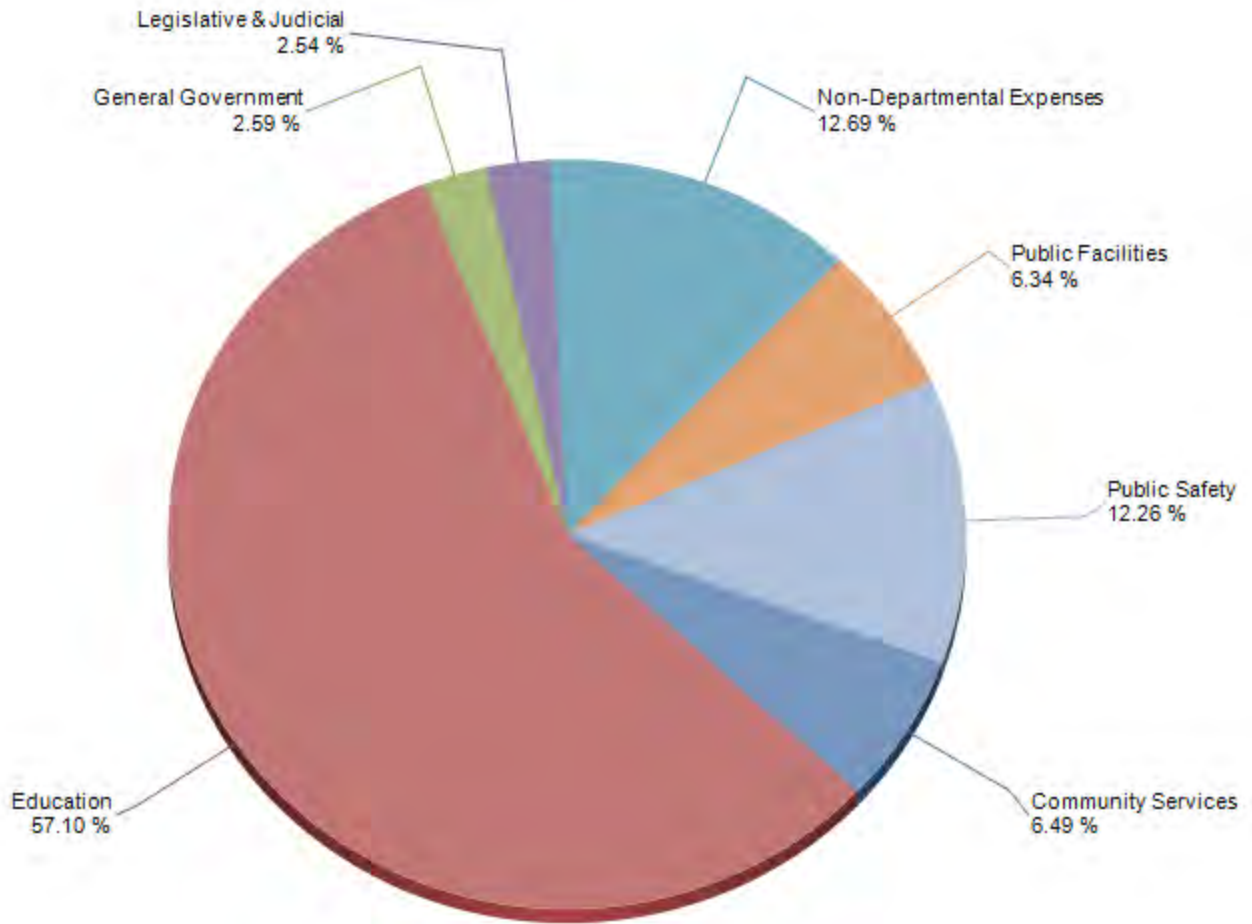
How the Budget is Funded



	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	FY 2018 vs 2019 \$ Change	FY 2018 vs 2019 % Change
Property Taxes	516,773,462	531,695,797	549,277,993	17,582,196	3.3%
Income Taxes	435,233,271	444,292,184	454,296,364	10,004,180	2.3%
Recordation Tax	24,818,520	24,170,434	22,968,000	(1,202,434)	-5.0%
Other Local Taxes	8,816,086	8,682,851	8,483,180	(199,671)	-2.3%
States Shared Taxes	1,818,048	1,627,606	1,620,478	(7,128)	-0.4%
Charges for Services	12,915,499	13,030,776	13,309,584	278,808	2.1%
Licenses & Permits	9,107,663	9,850,835	8,782,314	(1,068,521)	-10.8%
Interest, Use of Money	2,399,888	2,138,900	3,112,470	973,570	45.5%
Fines & Forfeitures	4,134,759	3,987,105	4,008,514	21,409	0.5%
Revenues Other Agencies	9,370,894	7,110,265	8,530,696	1,420,431	20.0%
Interfund Reimbursement	41,651,286	42,202,158	42,895,470	693,312	1.6%
Prior Years Funds	1,401,873	9,957,540	21,702,758	11,745,218	118.0%
Total	1,068,441,249	1,098,746,451	1,138,987,821	40,241,370	3.7%

General Fund Expenditures

How the Budget is Spent



	FY 2017	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Proposed	\$ Change	% Change
Education	614,028,846	627,146,166	650,377,569	23,231,403	3.7%
Public Safety	128,138,741	134,812,893	139,629,479	4,816,586	3.6%
Public Facilities	69,818,825	70,864,978	72,185,053	1,320,075	1.9%
Community Services	64,142,666	69,648,002	73,871,306	4,223,304	6.1%
Legislative & Judicial	25,690,100	28,288,054	28,883,795	595,741	2.1%
General Government	26,968,367	29,003,806	29,535,267	531,461	1.8%
Non-Departmental Expenses	143,431,768	138,982,552	144,505,352	5,522,800	4.0%
Total	1,072,219,313	1,098,746,451	1,138,987,821	40,241,370	3.7%

General Fund Expenditure Summary

	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	FY 2018 vs 2019	
				\$ Change	% Change
Expenditures By Function					
Community Services	64,142,666	69,648,002	73,871,306	4,223,304	6.1%
Education	614,028,846	627,146,166	650,377,569	23,231,403	3.7%
General Government	26,968,367	29,003,806	29,535,267	531,461	1.8%
Legislative & Judicial	25,690,100	28,288,054	28,883,795	595,741	2.1%
Non-Departmental Expenses	143,431,768	138,982,552	144,505,352	5,522,800	4.0%
Public Facilities	69,818,825	70,864,978	72,185,053	1,320,075	1.9%
Public Safety	128,138,741	134,812,893	139,629,479	4,816,586	3.6%
Total Expenditures By Function	1,072,219,313	1,098,746,451	1,138,987,821	40,241,370	3.7%
Expenditures by Department					
Howard County Public School System	562,244,625	572,871,655	594,453,881	21,582,226	3.8%
Howard Community College	32,240,298	33,965,130	34,985,816	1,020,686	3.0%
Howard County Library System	19,543,923	20,309,381	20,937,872	628,491	3.1%
Police	110,457,628	115,838,319	120,405,664	4,567,345	3.9%
Corrections	17,681,113	18,974,574	19,223,815	249,241	1.3%
Planning and Zoning	7,328,147	7,187,207	7,175,642	-11,565	-0.2%
Public Works	54,326,412	54,643,096	55,936,390	1,293,294	2.4%
Inspections, Licenses and Permits	7,301,844	8,066,644	8,078,217	11,573	0.1%
Soil Conservation District	862,422	968,031	994,804	26,773	2.8%
Recreation & Parks	22,368,240	24,493,454	24,965,356	471,902	1.9%
Community Resources & Services	11,939,131	13,469,721	13,935,930	466,209	3.5%
Transportation Services	9,135,447	9,964,239	11,063,631	1,099,392	11.0%
Health Department	9,259,287	9,530,904	11,461,498	1,930,594	20.3%
Mental Health Authority	654,627	654,627	0	-654,627	-100.0%
Social Services	563,683	673,896	678,494	4,598	0.7%
University of Maryland Extension	479,397	494,548	543,717	49,169	9.9%
Community Service Partnerships	9,742,854	10,366,613	11,222,680	856,067	8.3%
County Council	4,586,680	5,228,923	5,452,437	223,514	4.3%
Circuit Court	2,781,684	3,055,059	3,117,023	61,964	2.0%
Orphans' Court	50,418	51,398	54,196	2,798	5.4%
State's Attorney	7,784,007	8,658,591	8,591,811	-66,780	-0.8%
Sheriff's Office	7,551,643	7,997,250	8,106,481	109,231	1.4%
Board of Elections	2,935,668	3,296,833	3,561,847	265,014	8.0%

General Fund Expenditure Summary (Continued)

	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	FY 2018 VS. FY 2019	
				Amount	Percent
Office of the County Executive	1,785,441	1,918,341	2,053,798	135,457	7.1%
County Administration	10,534,344	11,205,547	11,482,733	277,186	2.5%
Finance	7,769,582	8,797,562	8,782,378	-15,184	-0.2%
Office of Law	3,874,307	4,079,701	4,153,455	73,754	1.8%
Economic Development Authority	2,744,561	2,728,649	2,783,222	54,573	2.0%
Technology & Communication Services	260,132	274,006	279,681	5,675	2.1%
Debt Service	106,557,279	102,254,042	112,223,574	9,969,532	9.7%
Contingency Reserves	0	2,000,000	2,000,000	0	0.0%
Other Non-Departmental Expenses	36,874,489	34,728,510	30,281,778	-4,446,732	-12.8%
Total Expenditures by Department	1,072,219,313	1,098,746,451	1,138,987,821	40,241,370	3.7%
Expenditures by Commitment					
Personnel Costs	205,754,650	224,249,671	230,119,379	5,869,708	2.6%
Contractual Services	88,359,530	88,672,091	95,723,318	7,051,227	8.0%
Supplies & Materials	9,679,485	8,625,213	8,887,458	262,245	3.0%
Capital Outlay	2,329,744	270,500	261,957	-8,543	-3.2%
Debt Service	106,272,767	102,254,042	112,223,574	9,969,532	9.7%
Expense Other	631,261,355	654,748,909	679,852,604	25,103,695	3.8%
Operating Transfers	28,561,782	17,926,025	9,919,531	-8,006,494	-44.7%
Contingencies	0	2,000,000	2,000,000	0	0.0%
Total Expenditures by Commitment	1,072,219,313	1,098,746,451	1,138,987,821	40,241,370	3.7%

General Fund Expenditure Breakdown

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Education	614,028,846	627,146,166	627,146,166	650,377,569	23,231,403	3.7%
Howard Community College	32,240,298	33,965,130	33,965,130	34,985,816	1,020,686	3.0%
Expense Other	32,240,298	33,965,130	33,965,130	34,985,816	1,020,686	3.0%
Howard County Public School System	562,244,625	572,871,655	572,871,655	594,453,881	21,582,226	3.8%
Expense Other	562,244,625	572,871,655	572,871,655	594,453,881	21,582,226	3.8%
Howard County Library System	19,543,923	20,309,381	20,309,381	20,937,872	628,491	3.1%
Expense Other	19,543,923	20,309,381	20,309,381	20,937,872	628,491	3.1%
Public Safety	128,138,741	134,812,893	133,549,833	139,629,479	4,816,586	3.6%
Corrections	17,681,113	18,974,574	18,885,528	19,223,815	249,241	1.3%
Supplies and Materials	977,524	888,580	959,592	888,580	0	0.0%
Personnel Costs	13,795,753	15,041,687	14,858,874	15,235,169	193,482	1.3%
Contractual Services	2,814,124	2,954,236	2,976,991	3,040,705	86,469	2.9%
Expense Other	93,712	48,071	48,071	59,361	11,290	23.5%
Capital Outlay	0	42,000	42,000	0	-42,000	-100.0%
Police	110,457,628	115,838,319	114,664,306	120,405,664	4,567,345	3.9%
Capital Outlay	1,650,040	0	70,165	33,457	33,457	N/A
Supplies and Materials	2,175,877	2,061,716	1,795,703	1,817,981	-243,735	-11.8%
Contractual Services	9,954,834	10,511,055	10,559,703	10,625,528	114,473	1.1%
Personnel Costs	90,883,564	96,694,631	95,900,268	100,743,379	4,048,748	4.2%
Expense Other	5,793,313	6,570,917	6,338,467	7,185,319	614,402	9.4%
Public Facilities	69,818,825	70,864,978	69,513,587	72,185,053	1,320,075	1.9%
Planning and Zoning	7,328,147	7,187,207	7,133,443	7,175,642	-11,565	-0.2%
Personnel Costs	5,475,527	6,252,354	6,130,942	6,177,127	-75,227	-1.2%
Contractual Services	1,493,105	749,563	819,561	835,766	86,203	11.5%
Supplies and Materials	145,391	37,650	37,300	37,650	0	0.0%
Expense Other	214,124	147,640	145,640	125,099	-22,541	-15.3%
Soil Conservation District	862,422	968,031	951,299	994,804	26,773	2.8%
Expense Other	7,701	9,533	9,533	16,994	7,461	78.3%
Personnel Costs	145,378	127,190	149,247	150,957	23,767	18.7%
Contractual Services	709,343	831,308	792,519	826,853	-4,455	-0.5%
Public Works	54,326,412	54,643,096	53,583,375	55,936,390	1,293,294	2.4%
Contractual Services	22,047,381	18,730,036	19,150,666	19,941,323	1,211,287	6.5%
Personnel Costs	23,966,603	26,675,870	25,545,483	26,534,335	-141,535	-0.5%
Capital Outlay	248,252	0	0	0	0	N/A
Expense Other	4,220,241	5,246,132	5,236,631	5,177,970	-68,162	-1.3%
Supplies and Materials	3,843,935	3,991,058	3,650,595	4,282,762	291,704	7.3%
Inspections, Licenses and Permits	7,301,844	8,066,644	7,845,470	8,078,217	11,573	0.1%
Personnel Costs	5,865,364	6,558,555	6,276,171	6,524,931	-33,624	-0.5%
Contractual Services	1,148,325	1,301,732	1,331,942	1,306,504	4,772	0.4%
Supplies and Materials	80,738	23,500	54,500	46,125	22,625	96.3%
Capital Outlay	44,400	0	0	0	0	N/A
Expense Other	163,017	182,857	182,857	200,657	17,800	9.7%
Community Services Total	64,142,666	69,648,002	69,095,925	73,871,306	4,223,304	6.1%
Recreation & Parks	22,368,240	24,493,454	24,394,519	24,965,356	471,902	1.9%
Personnel Costs	15,806,275	17,597,682	17,497,682	18,022,936	425,254	2.4%
Contractual Services	3,694,760	3,877,202	3,878,267	3,941,268	64,066	1.7%
Supplies and Materials	760,085	701,285	701,285	751,285	50,000	7.1%
Capital Outlay	241,228	228,500	228,500	228,500	0	0.0%
Expense Other	1,418,542	1,660,875	1,660,875	1,606,749	-54,126	-3.3%
Operating Transfers	447,350	427,910	427,910	414,618	-13,292	-3.1%
Community Resources & Services	11,939,131	13,469,721	13,275,341	13,935,930	466,209	3.5%
Personnel Costs	9,861,767	11,107,662	10,940,782	11,482,320	374,658	3.4%
Contractual Services	1,810,191	2,065,793	2,038,293	2,074,185	8,392	0.4%
Supplies and Materials	245,310	263,960	263,960	343,320	79,360	30.1%
Expense Other	21,863	32,306	32,306	36,105	3,799	11.8%

General Fund Expenditure Breakdown (Continued)

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Transportation Services	9,135,447	9,964,239	9,894,443	11,063,631	1,099,392	11.0%
Personnel Costs	791,232	947,964	920,318	884,175	-63,789	-6.7%
Contractual Services	7,785,378	8,990,643	8,948,493	10,161,275	1,170,632	13.0%
Supplies and Materials	527,625	6,300	6,300	6,300	0	0.0%
Capital Outlay	23,524	0	0	0	0	N/A
Expense Other	7,688	19,332	19,332	11,881	-7,451	-38.5%
Health Department	9,259,287	9,530,904	9,354,938	11,461,498	1,930,594	20.3%
Contractual Services	0	1,021,124	1,021,124	1,141,866	120,742	11.8%
Expense Other	0	8,509,780	8,333,814	10,319,632	1,809,852	21.3%
Operating Transfers	9,259,287	0	0	0	0	N/A
Social Services	563,683	673,896	660,896	678,494	4,598	0.7%
Personnel Costs	210,373	272,427	259,427	287,392	14,965	5.5%
Contractual Services	347,053	395,008	395,008	389,124	-5,884	-1.5%
Expense Other	6,257	6,461	6,461	1,978	-4,483	-69.4%
University of Maryland Extension	479,397	494,548	494,548	543,717	49,169	9.9%
Personnel Costs	152,693	163,757	163,757	166,861	3,104	1.9%
Contractual Services	318,437	317,232	317,232	363,297	46,065	14.5%
Supplies and Materials	8,267	13,559	13,559	13,559	0	0.0%
Community Service Partnerships	9,742,854	10,366,613	10,366,613	11,222,680	856,067	8.3%
Contractual Services	9,742,854	10,366,613	10,366,613	11,222,680	856,067	8.3%
Mental Health Authority	654,627	654,627	654,627	0	-654,627	-100.0%
Contractual Services	9,627	7,421	7,421	0	-7,421	-100.0%
Expense Other	645,000	647,206	647,206	0	-647,206	-100.0%
Legislative & Judicial	25,690,100	28,288,054	27,695,563	28,883,795	595,741	2.1%
County Council	4,586,680	5,228,923	5,204,413	5,452,437	223,514	4.3%
Supplies and Materials	31,953	53,250	52,250	59,750	6,500	12.2%
Personnel Costs	3,714,439	4,133,771	4,133,771	4,451,525	317,754	7.7%
Expense Other	29,600	32,095	32,095	32,998	903	2.8%
Contractual Services	810,688	1,009,807	986,297	908,164	-101,643	-10.1%
State's Attorney	7,784,007	8,658,591	8,391,719	8,591,811	-66,780	-0.8%
Expense Other	41,547	37,715	37,715	38,305	590	1.6%
Contractual Services	514,155	610,298	610,298	691,701	81,403	13.3%
Operating Transfers	0	116,135	116,135	116,135	0	0.0%
Personnel Costs	7,160,018	7,816,443	7,549,571	7,667,670	-148,773	-1.9%
Supplies and Materials	68,287	78,000	78,000	78,000	0	0.0%
Sheriff's Office	7,551,643	7,997,250	7,778,550	8,106,481	109,231	1.4%
Personnel Costs	6,234,486	6,757,826	6,939,274	6,700,053	-57,773	-0.9%
Supplies and Materials	167,401	125,500	127,698	181,500	56,000	44.6%
Capital Outlay	45,000	0	0	0	0	N/A
Contractual Services	687,691	700,444	711,578	728,533	28,089	4.0%
Expense Other	417,065	413,480	0	496,395	82,915	20.1%
Circuit Court	2,781,684	3,055,059	2,995,508	3,117,023	61,964	2.0%
Supplies and Materials	81,795	85,975	85,975	85,673	-302	-0.4%
Personnel Costs	2,526,895	2,754,070	2,695,719	2,811,006	56,936	2.1%
Expense Other	0	36,383	36,383	40,342	3,959	10.9%
Contractual Services	172,994	178,631	177,431	180,002	1,371	0.8%
Orphans' Court	50,418	51,398	51,398	54,196	2,798	5.4%
Supplies and Materials	1,263	1,300	1,300	1,300	0	0.0%
Personnel Costs	44,106	43,258	43,258	46,057	2,799	6.5%
Contractual Services	5,049	6,340	6,340	6,339	-1	0.0%
Expense Other	0	500	500	500	0	0.0%
Board of Elections	2,935,668	3,296,833	3,273,975	3,561,847	265,014	8.0%
Expense Other	12,001	27,200	27,200	27,319	119	0.4%
Supplies and Materials	37,494	46,750	46,750	52,000	5,250	11.2%
Personnel Costs	267,577	266,145	258,237	254,576	-11,569	-4.3%
Contractual Services	2,618,596	2,956,738	2,941,788	3,227,952	271,214	9.2%

General Fund Expenditure Breakdown (Continued)

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Government	26,968,367	29,003,806	28,354,087	29,535,267	531,461	1.8%
Office of Law	3,874,307	4,079,701	4,079,391	4,153,455	73,754	1.8%
Contractual Services	212,884	265,909	265,909	248,266	-17,643	-6.6%
Expense Other	7,701	12,960	12,923	16,388	3,428	26.5%
Supplies and Materials	82,495	76,500	76,500	76,500	0	0.0%
Personnel Costs	3,571,227	3,724,332	3,724,059	3,812,301	87,969	2.4%
Technology & Communication Services	260,132	274,006	273,876	279,681	5,675	2.1%
Expense Other	0	97	97	522	425	438.1%
Contractual Services	63,272	67,320	67,040	71,099	3,779	5.6%
Supplies and Materials	554	100	250	200	100	100.0%
Personnel Costs	196,306	206,489	206,489	207,860	1,371	0.7%
Economic Development Authority	2,744,561	2,728,649	2,728,649	2,783,222	54,573	2.0%
Expense Other	2,640,891	2,599,505	2,599,505	2,628,119	28,614	1.1%
Personnel Costs	0	0	0	3,200	3,200	N/A
Contractual Services	103,670	129,144	129,144	151,903	22,759	17.6%
Finance	7,769,582	8,797,562	8,413,475	8,782,378	-15,184	-0.2%
Personnel Costs	5,434,320	6,190,209	6,058,019	6,369,766	179,557	2.9%
Supplies and Materials	19,884	38,800	34,423	38,443	-357	-0.9%
Contractual Services	1,996,703	2,461,400	2,213,880	2,268,894	-192,506	-7.8%
Expense Other	318,675	107,153	107,153	105,275	-1,878	-1.8%
County Administration	10,534,344	11,205,547	10,977,418	11,482,733	277,186	2.5%
Supplies and Materials	88,613	122,430	117,787	116,730	-5,700	-4.7%
Contractual Services	2,657,007	2,132,529	2,045,434	2,330,113	197,584	9.3%
Personnel Costs	7,701,038	8,826,270	8,698,183	8,885,751	59,481	0.7%
Expense Other	87,686	124,318	116,014	150,139	25,821	20.8%
Office of the County Executive	1,785,441	1,918,341	1,881,278	2,053,798	135,457	7.1%
Expense Other	39,678	53,227	32,482	53,988	761	1.4%
Supplies and Materials	8,290	9,000	7,874	9,800	800	8.9%
Personnel Costs	1,698,418	1,821,549	1,812,551	1,950,032	128,483	7.1%
Contractual Services	39,055	34,565	28,371	39,978	5,413	15.7%
Non-Departmental Expenses	143,431,768	138,982,552	136,037,579	144,505,352	5,522,800	4.0%
Other Non-Departmental Expenses	36,874,489	34,728,510	34,720,577	30,281,778	-4,446,732	-12.8%
Operating Transfers	18,570,633	17,381,980	17,381,980	9,388,778	-7,993,202	-46.0%
Capital Outlay	77,300	0	0	0	0	N/A
Supplies and Materials	326,704	0	0	0	0	N/A
Contractual Services	16,602,354	16,000,000	16,000,000	19,000,000	3,000,000	18.8%
Personnel Costs	251,291	269,530	250,000	750,000	480,470	178.3%
Expense Other	1,046,207	1,077,000	1,088,597	1,143,000	66,000	6.1%
Debt Service	106,557,279	102,254,042	99,817,002	112,223,574	9,969,532	9.7%
Operating Transfers	284,512	0	0	0	0	N/A
Debt Service	106,272,767	102,254,042	99,817,002	112,223,574	9,969,532	9.7%
Contingency Reserves	0	2,000,000	1,500,000	2,000,000	0	0.0%
Contingencies	0	2,000,000	1,500,000	2,000,000	0	0.0%
Total	1,072,219,313	1,098,746,451	1,091,392,740	1,138,987,821	40,241,370	3.7%

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 2019, the County will likely continue a moderate growth. Total General Fund is projected to grow by 3.7% from FY 2018. Excluding one-time use of fund balance, FY 2019 revenue is projected to grow by \$28.5 million, or 2.6%. The County's revenue outlook remains solid but lower than historical average partly due to high uncertainties on the potential impact of the federal tax plan on the County's income tax revenue as well as federal actions or policies that could impact revenues related to federal employment or contracts as well as intergovernmental grants. In FY 2018, the County experienced an unexpected drop in year-to-date income tax collections due to tax planning. Property tax is expected to maintain a slow but steady growth. In FY 2019, the County will continue to face the challenge of balancing moderate revenue growth and increasing costs driven by mandates, committed growth, and rising 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 90% 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 70.5% 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 49% of General Fund revenues.

In FY 2019, real property taxes are projected to maintain a moderate growth from FY 2018. Latest State Department of Assessment and Taxation report indicates that full-value reassessment growth in 2018 before three-year phase-in (for one third of county properties each year) is 5.9%, or less than 2.0% per year on average in next three years. Comparatively, last year's full-value reassessment growth was 6.1%. It is anticipated that County will continue this trend and experience a slight growth year over year.

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 2019 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 2019 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 2019, this revenue is projected to continue a moderate growth at approximately 2.3% over FY 2018. This follows essentially no growth in FY 2017 that is attributable to the state reconciling the overdistribution to the County in FY 2016, and a bumpy FY 2018 where year-to-date collections fell short of the budget so far after experiencing double-digit decreases or increases for individual distributions driven by one-time factors. The significant decrease in the first half of FY 2018 can be attributed to tax planning at the end of Tax Year 2016, which resulted in delayed realization of certain invest income in anticipation of potential benefits from possible Federal tax law changes. According to the State Comptroller's Office, the Federal tax law change is expected to generate potential gains in state and local income taxes in FY 2019 and beyond, with actual amount and timing subject to consumer behaviors, interpretation by IRS, and state legislative changes.

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 signs of recovery in personal income base.

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 2019, recordation taxes are expected to show a slight decrease from FY 2018 based on weak year-to-date collections.

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.

Use of Money and Property

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 is projected to increase in FY 2019 due to higher interest rates. 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 2019.

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 use of 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 2019, the county will use \$21.7 million fund balance for high priority one-time initiatives, including \$890,000 restricted Health Department fund balance to support CIP projects of the Howard County General Hospital and various behavioral health and initiatives of the Health Department. The \$20.8 million non-restricted fund balance will be used to support the following: \$11.4 million to the Howard County Public School System to provide one-time assistance to help address the school system's structural gap in its health benefit fund; \$7.0 million transfer to CIP for road resurfacing and other projects; \$400,000 to the Department of Community Resources for the 24/7 initiative; \$150,000 to the Department of Public Works for flood mitigation pilot program; \$1 million to Merriweather Post Pavilion; \$400,000 to the Howard County Economic Development Authority for Gateway innovation center design and marketing; \$10,000 for opioid community outreach; and various one-time grants to different non-profit organizations for high-priority non-recurring needs.

General Fund Revenue Summary

Revenue Type	FY2017 Actual	FY2018 Approved	FY2018 Estimated	FY2019 Proposed
Taxes	987,459,387	1,010,468,872	1,007,585,388	1,036,646,015
Property Tax	516,773,462	531,695,797	533,628,827	549,277,993
Other Tax	8,816,086	8,682,851	8,865,389	8,483,180
Income Tax	435,233,271	444,292,184	441,589,413	454,296,364
Recordation Tax	24,818,520	24,170,434	21,874,153	22,968,000
State Tax	1,818,048	1,627,606	1,627,606	1,620,478
Charges for Services	12,915,499	13,030,776	12,676,481	13,309,584
Miscellaneous	8,161,114	7,813,260	7,514,573	7,703,138
Review Fees	2,431,903	3,034,516	2,512,310	2,727,000
Inmate Boarding	2,322,482	2,183,000	2,649,598	2,879,446
Licenses & Permits	9,107,663	9,850,835	9,343,942	8,782,314
Licenses	891,906	900,150	894,750	896,750
Fees	2,673,572	3,029,027	2,842,064	2,133,500
Permits	5,542,185	5,921,658	5,607,128	5,752,064
Fines & Forfeitures	4,134,759	3,987,105	4,218,605	4,008,514
False Alarm	282,300	325,000	325,000	285,000
Parking & Others	1,620,788	1,206,300	1,437,800	1,375,667
Redlight	2,231,671	2,455,805	2,455,805	2,347,847
Use of Money & Property	2,399,888	2,138,900	3,443,722	3,112,470
Other use of Money & Property	1,911,304	1,130,900	1,165,900	1,112,470
Installment Interest	1,886	8,000	8,000	0
Interest on Investment	486,698	1,000,000	2,269,822	2,000,000
Other Agency Revenue	9,370,894	7,110,265	6,883,071	8,530,696
Other Agencies	5,191,869	6,675,265	1,156,906	2,855,122
State Agencies	4,179,025	435,000	5,726,165	5,675,574
Interfund Reimbursements	41,651,286	42,202,158	41,091,732	42,895,470
Other	27,012,206	9,918,966	6,708,531	6,962,471
Pro-Rata Charges	11,626,319	9,552,385	11,415,226	10,623,373
Debt Service	3,012,761	22,730,807	22,967,975	25,309,626
Prior Year	1,401,873	9,957,540	9,957,540	21,702,758
Fund Balance	1,401,873	9,957,540	9,957,540	21,702,758
Totals	1,068,441,249	1,098,746,451	1,095,200,481	1,138,987,821

Employee Information Report

Summary of Employees by Department/Function

Department/Agency	FY2017 Approved	FY2018 Approved	FY2019 Proposed	Change 2018 vs 2019
Education	8670.69	8906.53	9163.70	257.17
Howard County Public School System	7826.00	8045.40	8297.00	251.60
Howard Community College	605.19	617.63	623.20	5.57
Howard County Library System	239.50	243.50	243.50	0.00
Public Safety	1297.76	1335.76	1380.76	45.00
Police	677.01	691.01	697.01	6.00
Fire and Rescue Services	467.75	490.75	529.75	39.00
Corrections	153.00	154.00	154.00	0.00
Public Facilities	614.26	617.38	619.38	2.00
Planning and Zoning	62.38	62.88	58.88	-4.00
Public Works	485.88	488.50	494.50	6.00
Inspections, Licenses and Permits	66.00	66.00	66.00	0.00
Community Services	619.27	638.10	657.00	18.90
Recreation & Parks	294.96	304.05	300.09	-3.96
Community Resources & Services	138.43	148.17	151.16	2.99
Transportation Services	9.75	9.75	9.75	0.00
Health Department	162.00	162.00	193.00	31.00
Mental Health Authority	5.25	5.25	0.00	-5.25
Social Services	6.88	6.88	1.00	-5.88
University of Maryland Extension	2.00	2.00	2.00	0.00
Legislative & Judicial	212.45	216.05	219.15	3.10
County Council	36.00	36.00	38.00	2.00
Circuit Court	29.80	32.40	33.40	1.00
State's Attorney	73.65	74.65	74.75	0.10
Sheriff's Office	73.00	73.00	73.00	0.00
General Government	383.88	386.53	379.08	-7.45
Office of the County Executive	12.00	13.00	13.00	0.00
County Administration	147.75	150.65	151.20	0.55
Finance	62.75	63.00	63.00	0.00
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	101.00	102.00	96.00	-6.00
Housing and Community Development	10.88	11.88	9.88	-2.00
Total	11798.31	12100.35	12419.07	318.72

Note: The majority of the county growth occurs in the educational entities to support student enrollment and other educational needs. In addition, Fire and Rescue Services added 37 new fire fighter recruits in FY 2019. The increase in the Health Department reflects a technical correction (26) in addition to employees added from the integration of the Mental Health Authority (5).

New Positions

Department Positions

Department	Position Class	FTEs
County Administration	HUMAN SERVICES WORKER II	0.60
	MOTOR EQUIPMENT MECHANIC II	1.00
	Total	1.60
Police	POLICE SERGEANT	1.00
	HUMAN SERVICES SPECIALIST II	1.00
	POLICE OFFICER	3.00
	Total	5.00
Fire and Rescue Services	FIREFIGHTER RECRUIT	37.00
	Total	37.00
Public Works	ADMINISTRATIVE SUPPORT TECHNICIAN II	1.00
	REGULATION SUPPORT TECHNICIAN II	1.00
	MAINTENANCE MECHANIC I	3.00
	MOTOR EQUIPMENT OPERATOR II	1.00
	UTILITY WORKER I	2.00
	Total	8.00
County Council	FISCAL MANAGER I	1.00
	Total	1.00
Total Departments		52.60

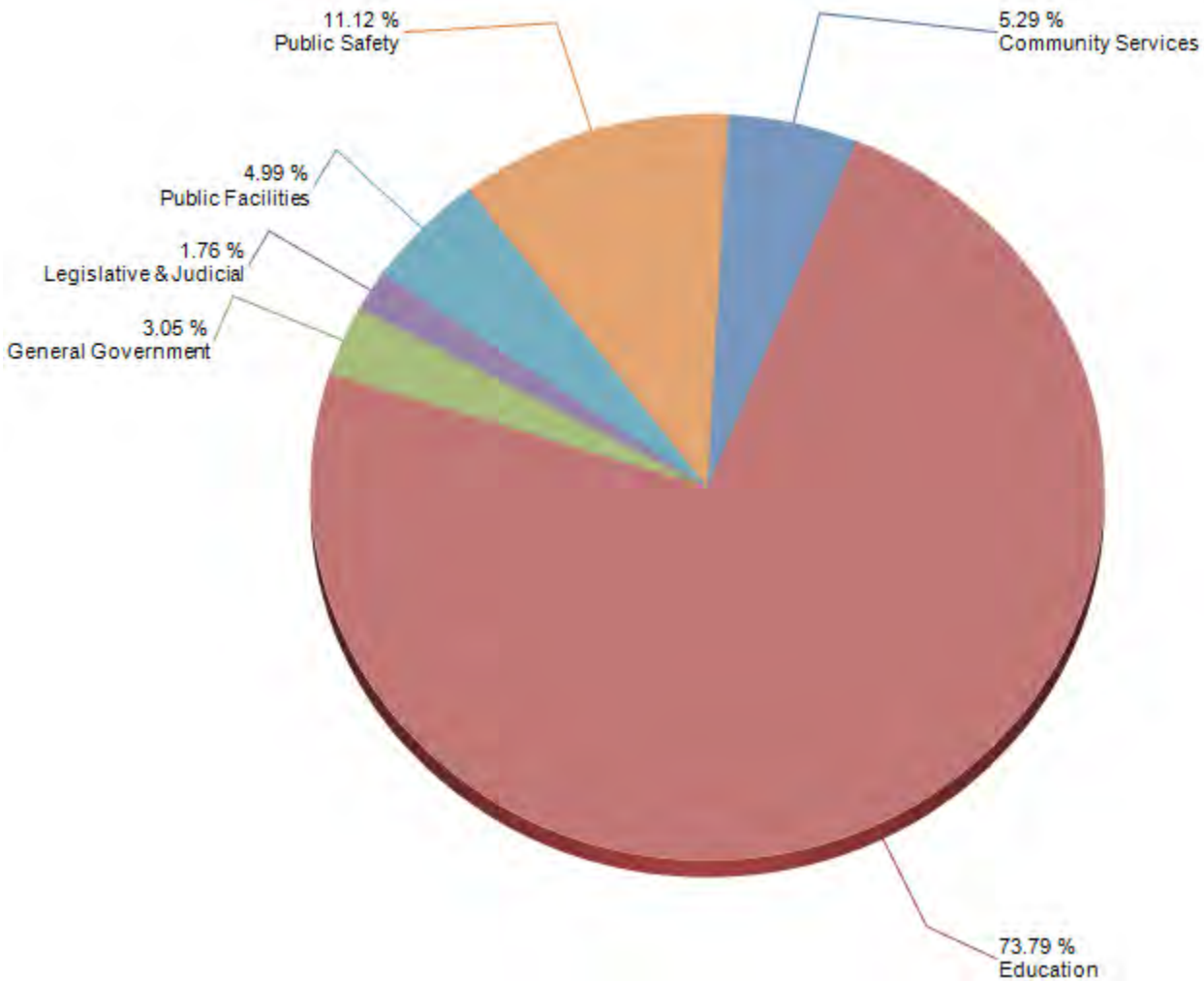
New Positions

Other Agencies

Agency	Category	FTEs
Howard County Public School System	INSTRUCTIONAL TEACHERS	18.50
	INSTRUCTIONAL SUPPORT STAFF	16.00
	SCHOOL ADMINISTRATION POSITIONS	4.50
	SPECIAL EDUCATION	66.10
	OTHER INSTRUCTIONAL PROFESSIONALS	4.70
	OPERATIONS STAFF POSITIONS	10.00
	NON-INSTRUCTIONAL SUPPORT STAFF	2.00
	NURSES	3.00
	FOOD SERVICE WORKER POSITION	2.30
	INFORMATION TECHNOLOGY ENGINEER POSITION	1.00
	GRANT FUNDED POSITION	0.70
	Total	128.80
Howard Community College	FACULTY, BIOLOGY	1.00
	LAB MANAGER	1.00
	ACCOUNTS PAYABLE CLERK	0.60
	SPECIAL POLICE OFFICER	0.67
	ASSISTANT DIRECTOR, CAREER LINKS	0.13
	INTERNATIONAL STUDENT ADVISOR	0.17
	STUDENT SERVICES COODRINATOR	1.00
	ACADEMIC COORDINATOR	1.00
	Total	5.57
	Total Other Agencies	134.37

Fiscal FTE's By Function

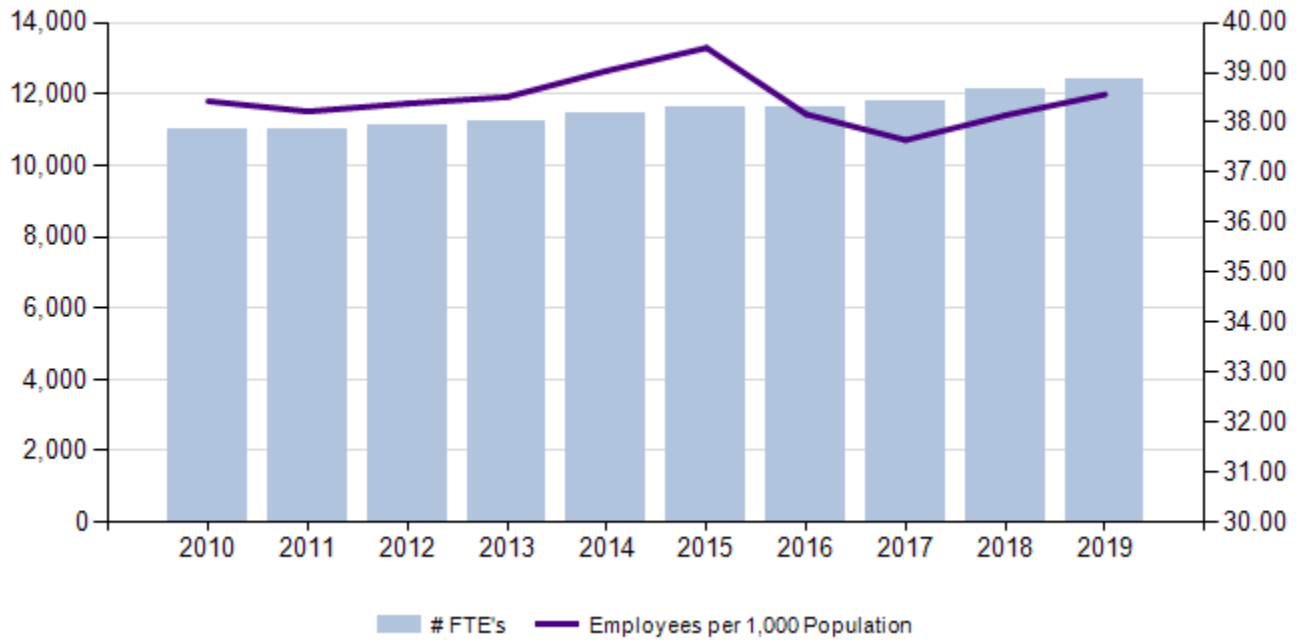
Summary of Employees by Department/Function



Function	FTE Count
Education	9163.70
Public Safety	1380.76
Public Facilities	619.38
Community Services	657.00
Legislative & Judicial	219.15
General Government	379.08
Total	12419.07

Personnel Summary for 10-year Period

Personnel Summary Trend



Fiscal Year	County Employees	% Change from Prior Year	County Population	Employees per 1000 population
2010	11,011.59	0.53%	286,574	38.42
2011	11,007.01	-0.04%	287,983	38.22
2012	11,096.03	0.80%	289,123	38.38
2013	11,246.62	1.34%	292,041	38.51
2014	11,442.45	1.71%	293,142	39.03
2015	11,610.87	1.45%	294,000	39.49
2016	11,624.40	0.12%	304,580	38.17
2017	11,799.31	1.48%	313,414	37.65
2018	12,100.35	2.49%	317,233	38.14
2019	12,419.07	2.56%	321,113	38.67

Source : U.S. Census Bureau

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 operating or capital purposes unless expressly provided in state law and except to increase the contingency amount or 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 primary 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 2019 budget, the Charter target level of the fund based on audited spending in FY 2017 multiplied by seven percent is \$73,288,548. That amount is \$5.9 million higher than existing Rainy Day balance of \$67,382,973 at the end of FY 2017 based on FY 2017 CAFR before any actions. As a result, \$2,875,794 was assigned from the ending fund balance in FY 2017 to the Rainy Day Fund and additional \$3,029,781 will be assigned from the FY 2018 ending fund balance in order to meet the required FY 2019 charter target.

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.

Establishing a Policy Contingency Reserve Fund

Maintaining a healthy fund balance that allows the County to weather fiscal, economic, and emergency situations is critical. Following best practices and the advice of the County's financial advisors, the Administration has decided to establish a policy to maintain a contingency reserve fund in excess of the mandated 7% Rainy Day Fund. The portion of the fund balance over the 7% Rainy Day fund provides the County with budget flexibility during times of fiscal uncertainty while protecting the fund balance in the Rainy Day Fund. In FY 2017, \$5 million was allocated to the contingency reserve as the first step. The goal is to gradually increase this reserve to 3% within 10 years.

Budget Stabilization Account (Rainy Day Fund)

Howard County Maryland Budget Stabilization Account (Rainy Day Fund)

I Charter Target as of June 30, 2017

Total FY 2015 Audited General Fund Expenditures:	\$979,563,898
Less FY 2015 one time expenditures	\$16,950,000
Subtotal FY 2015 Audited General Fund Expenditures	\$962,613,898
Rainy Day Fund Percentage	7%
Maximum required size of the fund for FY2017	\$67,382,972.86

II Charter Target as of June 30, 2018

Total FY 2016 Audited General Fund Expenditures:	\$1,019,617,694
Less FY 2016 one time expenditures	\$15,921,023
Subtotal FY 2016 Audited General Fund Expenditures	\$1,003,696,671
Rainy Day Fund Percentage	7%
Maximum required size of the Fund for FY2018	\$70,258,767

III Charter Target as of June 30, 2019

Total FY 2017 Audited General Fund Expenditures:	\$1,078,697,116
Less FY 2017 one time expenditures	\$31,717,857
Subtotal FY 2017 Audited General Fund Expenditures	\$1,046,979,259
Rainy Day Fund Percentage	7%
Maximum Size of the Fund for FY2019	\$73,288,548.13

IV Actual and Projected Rainy Day Fund Balance

Amount in Rainy Day Fund at June 30, 2017	\$67,382,973
FY 2017 Surplus to be appropriated to the Rainy Day Fund in FY 2018	\$2,875,794
Total Projected Rainy Day Fund Balance at June 30, 2018	\$70,258,767

V Estimated Charter Target as of June 30, 2020

Total Anticipated FY2018 General Fund Expenditures	\$1,091,392,740
Less FY 2018 one time expenditures	\$8,230,346
Subtotal FY 2018 Anticipated General Fund Expenditures	\$1,083,162,394
Rainy Day Percentage	7%
Projected Size of the Rainy Day fund for FY 2020	\$75,821,368

Amount that needs to be dedicated from FY 2018 estimated surplus for future Rainy Day Fund Payments	\$3,029,781
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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.

Currently an online portal is being developed to allow the public to interactively view specific key performance measure to further enhance accountability and transparency.

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

- Education and Opportunity
- Health and Community Services
- Comprehensive Public Safety
- Business and Economic Development
- Infrastructure and Revitalization
- Open and Responsive Government

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

Education and Opportunity

Circuit Court

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

Howard Community College

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

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.

Howard County Public School System

- Graduate students with the skills, attributes and knowledge necessary to acquire meaningful and rewarding employment in a dynamic international workplace.

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.

University of Maryland Extension

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

Health and Community Services

Community Resources & Services

- Increase opportunities and breakdown barriers to success for all children and youth through Achieve 24/7
- 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.

Health Department

- Decrease the number of opioid related intoxication deaths in Howard County.
- Increase the percentage of Howard County residents with access to health care.
- Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal).

Housing and Community Development

- Implement and fund programs for current homeowners to renovate homes and revitalize neighborhoods.

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

Public Works

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

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.

University of Maryland Extension

- Increase the participation of youth in 4-H programs across the county.

Comprehensive Public Safety

Corrections

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

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.

Police

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

Sheriff's Office

- Serve warrants and protective/peace orders in a timely manner
- Provide effective security at the circuit courthouse

State's Attorney

- Provide fair and just criminal prosecution seeking a just outcome for victims of crime and striving to keep Howard County safe.

Business and Economic Development

County Administration

- Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.

Economic Development Authority

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

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.

Technology & Communication Services

- Increase the number of unique users accessing wireless hotspots.

Infrastructure and Revitalization

Finance

- To provide debt management services to ensure that County Government has access to low-cost borrowing for long-term investments

Housing and Community Development

- 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.

Planning and Zoning

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

Public Works

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

Soil Conservation District

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

Technology & Communication Services

- Increase the number of unique users accessing wireless hotspots.
- Maintain a 99% network availability rating.

Transportation Services

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

University of Maryland Extension

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

Open and Responsive Government

Board of Elections

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

Circuit Court

- Increase or maintain the percentage of cases disposed of within the applicable compliance standard time frame.

County Administration

- Maintain 100% compliance with acknowledging or completing all Maryland Public Information Act (PIA) requests within 10 working days.
- Reduce the number of work-related injuries.
- Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.

Finance

- To provide debt management services to ensure that County Government has access to low-cost borrowing for long-term investments
- Complete and issue payment for the County's quarterly Bay Restoration Fee timely

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.

Orphans' Court

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

Planning and Zoning

- 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.

Sheriff's Office

- Serve landlord tenant court documents in a timely manner

Technology & Communication Services

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

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 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. FY 2019 CIP budget totals \$164.7 million, primarily funded through General Obligation (GO) bonds of \$97.4 million.

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 2019 proposed budget funds 18 firefighter positions for the new Merriweather station along with one fire engine and other equipment.

FY 2019 General Fund debt service payments are budgeted at \$112.2 million, an increase of \$10.0 million from FY 2018. The prior year budget included \$9.8 million in 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 is 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 operating budget 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 GO Bond authorization of \$75 million in FY 2019. This is \$10.0 million below the level recommended for FY 2018. The recommendation was developed based on anticipated slowdown in revenue growth and to ensure that the County has 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**

3430 Court House Drive ■ Ellicott City, Maryland 21043 ■ 410-313-2013

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March 29, 2018

The Honorable Mary Kay Sigaty
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Chairperson Sigaty,

I am pleased to present my proposed Fiscal Year 2019 Capital Improvement Program for Howard County. Building upon the last three years, this 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.

The proposed FY 2019 capital budget totals \$164.7 million, with \$97.4 million coming from General Obligation (GO) bonds. As you know, the Spending Affordability Advisory Committee recommended a GO bond authorization of \$75 million, lower than their \$85 million recommendation of the past two years and significantly lower than our historical level. I greatly appreciate the Committee's focus on the County's limited capacity to finance capital projects, which is further constrained by a slowdown of revenues in FY 2019.

I also fully support maintaining fiscal discipline to keep the county's debt burden at a manageable level. However, we cannot ignore certain critical infrastructure needs that must be addressed immediately. In particular, with a \$12.3 million decline in State aid to Howard County Public School System (HCPSS) capital projects, I decided to make a one-time boost in County contributions to fill the gap and keep important projects moving forward. I am mindful of the need to keep our debt service at an affordable level and have no intention of maintaining this level of GO funding continuously in future years.

Education and Opportunity

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

The FY 2019 proposed HCPSS capital budget totals \$63.7 million, including \$54.9 million in County and \$8.7 million in State funding. County funding consists of \$47.9 million in GO bonds, an increase of 36.9 percent over FY 2018, and the highest level in nearly a decade, along with \$7.0 million in transfer taxes. The increase in County funding was necessary to help mitigate a significant reduction of State funding so that we could keep critical projects moving forward.

After a recent HCPSS security assessment determined that not all high school buildings are fully secure, I made it a priority to enhance security by providing \$1.1 million to secure school entrances. This infrastructure investment coupled with resources provided in the operating budget will keep our students and staff safe. Funding is also provided to help complete the Waverly Elementary School

Renovation/Addition project (\$4.0 million) and construction of the 42nd elementary school, Hanover Hills Elementary, (\$8.1 million) to accommodate the growing number of children in the northeastern and southeastern regions of the county.

The budget significantly accelerates the new 13th high school (\$6.7 million) with planning and design starting in FY 2019 and completion expected in 2023, four years earlier than the completion date of 2027 in last year’s budget. This new high school will be designed to accommodate enrollment projections with a proposed capacity of 1,615 students. The budget also moves up the start of Hammond High School Renovation/Addition (\$4.0 million) from FY 2023 to FY 2019 based on a recently completed high school capacity needs assessment. Matching funds for replacement of Talbott Springs Elementary School were rejected by the State. Therefore, I am proposing \$2.6 million to start renovation/addition work while we await the decision of an appeal HCPSS has filed with the State.

- Enhancement of Security at School Buildings
- Waverly Elementary School Renovation/Addition
- The New Hanover Hills Elementary School
- Hammond High School Renovation/Addition
- Planning/Design for the 13th High School
- Talbott Springs Elementary School Renovation/Addition
- Howard Community College Nursing Building Renovation

The FY 2019 budget also includes significant County investment in HCPSS systemic renovations (\$21.3 million), covering enhanced security at high schools, special education needs, indoor environmental quality improvements, and various HVAC and renovation projects.

Moreover, the County continues to support existing and future school site land acquisition needs. Additional school site funding of \$3.8 million will complete the acquisition of the Mission Road school site and advance the acquisition of land for an elementary school site in the Turf Valley neighborhood of Ellicott City.

Our commitment to education continues with projects for Howard Community College (HCC) and the Howard County Library System. Last year, HCC opened a much-needed Science, Engineering and Technology building with County support. In FY 2019, \$11.2 million in County funding is included for completion of the Nursing building renovation and other improvements on the campus. Earlier this year, we finished the renovation of the East Columbia Library and opened the Elkridge Library and 50+ Center. In addition, planning, design and some construction work is expected to commence at the Glenwood Library with prior appropriation.

Transportation and Revitalization

- Road Resurfacing and Sidewalks
- Bike Projects
- Bus Stop Improvements
- Stormwater Management Plan

Our PAYGO Capital Funds include \$6.0 million to continue addressing road resurfacing needs, allowing the County to pave approximately 36 miles of roads.

This year’s budget includes \$1.1 million in County and grant funding, the largest single year investment ever dedicated

solely to bicycle infrastructure. These funds provide the next step in completing BikeHoward Express, an integrated 48-mile network of bicycle infrastructure. Developing this network will provide significant economic, environmental, and health benefits for our community.

Since July 2017, we have completed improvements at 38 bus stops including new shelters and upgrades to existing shelters, new accessible concrete pads and sidewalks. An additional 35 stops will be completed by the end of June 2018. For FY 2019, we will improve an additional 41 bus stops.

We have worked diligently over the past several years to improve the County's water quality and continue to be one of the leaders in the State. During the past several years, we treated more than 1,400 impervious acres with best management practices to limit the amount of nitrogen, phosphorus, and sediment that have entered our waterways. We are also working to mitigate flooding in the Tiber-Hudson Watershed and protect our treasured Ellicott City from future storms. This includes storm drain improvements and the continued design of stormwater retention facilities identified in the 2017 Hydrologic and Hydraulic Analysis. This year's proposed County funding of \$17.1 million will allow us to continue to move expeditiously on these projects.

Recreation and Parks

This year's capital budget includes \$5.0 million for the design and construction of a swimming pool at the North Laurel Community Center. The community has requested this pool for many years, and I am pleased to be able to make this project a reality.

- North Laurel Pool
- Troy Park
- Blandair Regional Park

County funding of \$1.5 million is provided to complete construction of the lighted synthetic turf stadium field at Troy Park and complete the design of the maintenance building that will serve the needs for this highly used Regional Park.

I'm proud of our recent completion of Phase II of the Blandair Park master plan, which allowed us to build two synthetic turf baseball fields and five tennis courts. The FY 2019 budget provides \$3.2 million in County and Program Open Space funds to continue construction of Phase III, which includes the much-awaited "Playground for All" for children of various abilities and a maintenance building that will serve the entire 300-acre park. The budget also provides funding for the design of Phase IV, which will feature a festival lawn, a children's garden, a large pavilion and restroom, and much needed parking spaces.

Human Services and Public Safety

- Florence Bain 50+ Center
- Community Resources Campus
- Public Safety Radio System Enhancements
- Waterloo and North Columbia Fire Stations

As the senior population in the County grows rapidly, we will continue to strengthen services and facilities that benefit our older adults. The newly expanded Elkrige 50+ Center that opened in March will provide additional programming opportunities and expanded services. This budget includes \$1.4 million for the design and renovation of the Florence Bain 50+ Center, the most actively used 50+ Center in the County. Prior year funding will be used to plan and design an expanded East Columbia 50+ Center.

We continue our efforts to expand the Community Resources Campus. Just this week, the campus took an important step forward when the State's Board of Public Works approved the co-relocation of the County's Department of Social Services to offices at the new campus. Our vision of consolidating services to the campus is making it easier for our residents to get the services they need without having to travel all over the county.

Our capital budget also continues to address the needs of police, fire and emergency operations. The budget includes \$5.9 million as the third-year effort in a multi-year project to complete the replacement and upgrade of the public safety radio system.

Just last week, the new Elkridge Fire Station opened. Moving forward, the County is in the process of finalizing the acquisition of State property to construct the Waterloo Fire Station. This project will help address increased growth in the Route 1 corridor. This budget also allows design and planning for a new fire station in North Columbia. The station will provide Columbia and surrounding areas with a new fire station that is strategically located to provide improved services. It will also serve as a temporary coverage of the downtown Columbia area during the planned Banneker Station reconstruction.

Business and Economic Development

I have put a strong emphasis on embracing a culture of innovation across the County. This capital budget supports these goals by creating Howard County's Gateway Innovation Center.

- Gateway Innovation Center
- New Circuit Courthouse P3 Project

Supporting our long-term vision of turning the Gateway complex into an Innovation District, the Gateway Innovation Center will consolidate the Economic Development Authority, the Maryland Center for Entrepreneurship (MCE) 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. The FY 2019 budget includes \$3.0 million to start the design and begin renovations at the Gateway Innovation Center. The County systemic facility improvement project will renovate leased space to move certain agencies out of the Gateway building, leaving space to be occupied by the MCE.

I am pleased that the Court House P3 (public-private-partnership) project is moving ahead on schedule. The Request for Proposal was issued to three short-listed bidders with internationally known companies in the field. Before the summer, a proposal is expected to be selected and the multi-year service contract is expected to be presented for approval to the County Council by the fall of 2018. I am highly confident this innovative approach will produce a much-needed facility that benefits the County. Similarly, the County systemic facility improvement project includes funding to renovate leased space to move existing agencies out of the Dorsey building, which is the targeted site for the new Court House.

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, learn, work and play 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 2019 Capital Budget by Source of Funds (In Thousands of \$)

Program Title	Current FY	Pay Go	Ex. Bonds	Ed Bonds	Excise Bonds	MD		School PSIAC	Storm Drain Fund	GO Bonds	Dev Contrib.	Other Grants	Trans Tax	Utility Fund	Water Quality Bonds	Metro Bonds	Storm water Utility	IAC	TIF Bonds	Mast. Lease
						PSIAC	Fund													
Bridge Improvements	2,415	300	0	0	0	-	-	-	-	1,825	-	30	260	-	-	-	-	-	-	-
Storm Drainage	23,795	-	0	0	0	-	-	-	-	3,580	-	12,550	1,900	-	-	-	5,765	-	-	-
Road Resurfacing	6,750	6,000	0	0	0	-	-	-	-	-	-	-	750	-	-	-	-	-	-	-
Road Construction	4,950	-	-175	0	0	-	-	-	-	3,985	1,190	-	(50)	-	-	-	-	-	-	-
Sidewalk/Curb Projects	4,795	345	0	0	0	-	-	-	-	3,660	-	650	140	-	-	-	-	-	-	-
Traffic Improvements	1,635	100	0	0	0	-	-	-	-	900	630	70	(65)	-	-	-	-	-	-	-
General County	33,041	50	0	0	0	-	-	-	-	24,280	165	5,050	1,696	-	-	1,800	-	-	-	-
Fire	1,200	-	0	0	0	-	-	-	-	1,100	-	(2,200)	-	2,300	-	-	-	-	-	-
Library	(5,000)	-	0	0	0	-	-	-	-	(5,000)	-	-	-	-	-	-	-	-	-	-
Police	415	-	0	0	0	-	-	-	-	415	-	-	-	-	-	-	-	-	-	-
Recreation & Parks	10,571	-	0	0	0	-	-	-	-	3,480	20	126	5,145	1,800	-	-	-	-	-	-
Sewer	(4,200)	-	0	0	0	-	-	-	-	-	1,000	(500)	-	1,660	-	(8,090)	-	1,730	-	-
Water	(473)	-	0	0	0	-	-	-	-	-	3,000	-	-	6,329	-	(9,802)	-	-	-	-
Board of Education	63,669	-	0	0	0	-	-	8,743	-	47,926	-	-	7,000	-	-	-	-	-	-	-
Community College	21,137	-	0	0	0	-	-	-	-	11,249	-	-	9,888	-	-	-	-	-	-	-
Total Capital	164,700	6,795	-175	0	0	0	8,743	0	8,743	97,400	6,005	15,776	19,664	11,100	7,989	0	(16,092)	5,765	1,730	0

Howard County, MD
Executive Proposed 2019 Year Capital Improvement Program Summary

(In Thousands of \$)

Program Title	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total
Bridge Improvements	19,954	2,415	22,369	1,700	1,300	300	-	-	25,669
Storm Drainage	134,979	23,795	158,774	45,625	41,000	38,100	36,600	37,800	357,899
Road Resurfacing	56,127	6,750	62,877	13,750	13,830	13,950	13,830	13,950	132,187
Road Construction	229,530	4,950	234,480	41,550	68,655	14,700	250	3,250	362,885
Sidewalk/Curb Projects	19,165	4,795	23,960	9,625	9,505	8,350	8,500	8,500	68,440
Traffic Improvements	20,778	1,635	22,413	1,580	5,285	3,135	2,135	230	34,778
General County	610,394	33,041	643,435	99,183	80,772	53,746	38,019	32,850	948,005
Fire	50,065	1,200	51,265	6,530	300	300	300	300	58,995
Library	36,927	(5,000)	31,927	1,135	5,699	33,447	2,575	-	74,783
Police	3,600	415	4,015	1,570	3,665	42,811	19,650	1,680	73,391
Recreation & Parks	193,138	10,571	203,709	13,220	8,350	12,150	11,275	4,925	253,629
Agricultural Preservation	170,608	-	170,608	-	-	-	-	-	170,608
Sewer	453,577	(4,200)	449,377	37,320	32,165	15,290	7,285	5,680	547,117
Water	220,260	(473)	219,787	40,319	12,477	11,182	6,914	6,414	297,093
Board of Education	603,735	63,669	667,404	99,960	100,422	108,626	106,299	112,056	1,194,767
Community College	121,904	21,137	143,041	14,676	14,998	27,407	27,809	23,310	251,241
Total Capital	2,944,741	164,700	3,109,441	427,743	398,423	383,494	281,441	250,945	4,851,487

Howard County, MD
Executive Proposed Capital Budget Extended Summary For Fiscal Year 2019
 (In Thousands of \$)

Program Title	Appropriation Total	5 Yr Capital Program	Fiscal Year				Total Extended Capital Program
			Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Bridge Improvements	22,369	3,300	-	-	-	-	25,669
Storm Drainage	158,774	199,125	25,600	26,800	25,600	26,800	462,699
Road Resurfacing	62,877	69,310	13,750	13,750	13,750	13,750	187,187
Road Construction	234,480	128,405	-	-	-	-	362,885
Sidewalk/Curb Projects	23,960	44,480	5,500	5,500	5,500	5,500	90,440
Traffic Improvements	22,413	12,365	100	100	100	-	35,078
General County	643,435	304,570	12,500	11,387	5,285	861	978,038
Fire	51,265	7,730	300	300	300	300	60,195
Library	31,927	42,856	-	-	-	-	74,783
Police	4,015	69,376	5,750	1,500	-	-	80,641
Recreation & Parks	203,709	49,920	18,900	11,100	-	-	283,629
Agricultural Preservation	170,608	-	-	-	-	-	170,608
Sewer	449,377	97,740	5,055	5,055	5,055	5,055	567,337
Water	219,787	77,306	5,006	5,006	5,006	5,006	317,117
Board of Education	667,404	527,363	100,049	103,933	101,048	81,341	1,581,138
Community College	143,041	108,200	14,085	26,260	22,240	13,840	327,666
Total Capital	3,109,441	1,742,046	206,595	210,691	183,884	152,453	5,605,110

Spending Affordability Advisory Committee Report



Fiscal 2019

**Spending Affordability
Advisory Committee**

Steve W. Sachs, Chair

Citizen Committee Members

Alex Adler
Andrew E. Clark
Richard Clinch Ph.D.
Lynn Coleman, Howard Community College
Christina Delmont-Small, Board of Education of Howard County
Alicyn DelZoppo
Ellen Flynn Giles
Ann T. Gilligan, Howard County Library System
Bruce Harvey
Steve Hunt
Rafiu Ighile, Howard County Public School System
Barbara K. Lawson
Larry Letow
Milton Matthews, Columbia Association
Leonardo McClarty, Howard County Chamber of Commerce
Robert Menton
Dwight Mikulis
Steve Poynot
Sue Song
Rev. Robert Turner
Joshua Tzucker
Edward L. Waddell, CPA
Jerry Weinstein
James Young, Howard County General Hospital

Government Officials

Caitlin Connors, Internal Auditor
Craig Glendenning, Howard County Auditor
Caryn Lasser, Deputy Chief of Staff, Office of the County Executive
Angela Price, Department of Finance
Lonnie R. Robbins, Chief Administrative Officer
Holly Sun, Budget Administrator
Larry Twele, Howard County Economic Development Authority

**Howard County Maryland
Spending Affordability
Advisory Committee
Report for Fiscal Year 2019**

March 2018

Purpose

County Executive Allan Kittleman renewed the Spending Affordability Advisory Committee (the “Committee”) through Executive Order in December 2017. The County’s Executive’s 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 2019, but also for fiscal years 2020-2024.
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.

The Committee shall present to the County Executive on or before March 1, 2018, a report including:

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

EXECUTIVE SUMMARY

The Spending Affordability Advisory Committee (“Committee”) noted that a strengthening national economy has not translated into local revenue growth. Furthermore, expenditure growth and projected needs of Howard County (“County”) continue to exceed projected revenues. As observed last year, revenue has not kept pace with the growing demands for County services and capital investment. In fiscal year (“FY”) 2018 the County experienced a \$7 million projected revenue shortfall which resulted in a mid-year 2% budget reduction for County agencies, exclusive of the education entities.

The Committee expects the County to experience continued slow revenue growth which will not keep pace with the increasing demand for services and capital investment. Changing demographics, anticipated reductions in federal and state expenditures, as well as possible decreases in the federal workforce will all affect the County’s long-term outlook. As the County’s population continues to age and change, there are significant challenges we must meet, including: support of our outstanding public education system; continued capital investments for roads, schools and other infrastructure such as upgrades and/or replacement to the County’s correctional facility; funding for safe communities; and paying our long-term obligations (pension, retiree health benefits, and debt service payments). At the same time, we are committed to sustaining the quality of life and advantages that distinguish the County.

Based on current fiscal projections, expected capital and operating expenditures will exceed projected revenues. Without changes to County revenues or expenditures, current patterns of spending are unsustainable in the long-term. We believe that a significant challenge for policy makers will be to balance the pending fiscal restraints against historical levels of service, so that the needs of the population are met. It is important for community and government leaders to understand the impact of, national, state, and local policies, which affect revenue sources, economic growth, personal spending decisions, and the County’s ability to fund future obligations.

SUMMARY OF RECOMMENDATIONS

Recommendations voted on by the Committee follow and further details are incorporated within Section II of the report.

- 1) Develop the FY 2019 budget based on a reduced projected revenue growth of 1.75% (\$19.05 million) over FY 2018 budget due to ongoing economic and other uncertainties.
- 2) Limit the amount of FY 2019 authorized General Obligation bond issuance to \$75 million.
- 3) Although the County’s preliminary multi-year revenues projections show 3.4-3.6% growth annually for FY 2020- FY 2024, the Committee recommends that the County take a more conservative approach, recognizing uncertainties.
- 4) Other Recommendations: Pages 7-11 show recommendations on Adequate Public Facilities Ordinance (“APFO”), revenues, expenditure control, multi-year planning, innovative approaches, and communication/engagement.

INTRODUCTION

The Committee is tasked with making recommendations to the County Executive on revenue projections, the debt ceiling, long-term fiscal outlook, and, as appropriate, other observations and recommendations on County revenue and spending patterns. The Committee met weekly from early January through February 2018. 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 outlook, and related factors, including revenue sources, debt affordability, demographic trends, economic development, long-term planning, and operating and capital needs.

Before exploring the local economic landscape, it is important to understand federal and state conditions and policies and how these issues impact the County. In 2017, the U.S. recovery gained strength and near-term growth is expected to continue. Unemployment remains low, but employment growth is expected to slow down as the nation reaches "full employment". Wage growth, interest rates and inflation are expected to increase in 2018. Maryland, which has lagged behind the national averages during the economic recovery of the past several years, finally has experienced economic growth on par with the national level.

Significant uncertainties remain, not only in terms of economic and market risks (such as inflation and the stock markets) but also potential impacts from federal and state regulatory and spending decisions. For example, the state's initial analysis of the recent federal income tax law change showed that Maryland taxpayers could pay more state and local taxes as a result of this change. However, it is unknown whether, when, or to what extent state and local governments would realize such revenue gains. Actual revenues will depend on the impact of pending IRS interpretation, General Assembly decisions on state tax law, and consumer behaviors.

County revenues are significantly reliant on property and personal income taxes. Despite a continued recovery in the real estate market, the County's assessable property base, using the last state projections, will see a moderate growth rate of 2.4% in FY 2019 due to lower growth in residential property reassessment value and the state's three-year phase-in policy. In FY 2018, County year-to-date personal income tax collections dropped by \$12 million from a year ago primarily due to residents' planning in 2016 in anticipation of potential federal tax law changes.

In FY 2019, personal income tax revenue is projected to show modest recovery resulting from an improvement in wage growth but will be partially offset by a slowdown in anticipated employment growth in a move to full employment. In the long-term, demographic changes, such as an increasing number of retirees and the in-migration of families with lower income to the County could have a significant impact on both County revenues and service needs. Like the state, the County is highly reliant on federal employment and procurement and the uncertainty in future federal spending remains a concern, too.

Throughout the Committee's meetings and discussions, it became increasingly clear that in FY 2019 and subsequent fiscal years, the County faces significant challenges to funding both its capital improvement program (CIP) and operating budgets:

- General Fund revenues are expected to experience relatively weak growth in FY 2019 and maintain a moderate growth rate in coming years, which puts additional pressure on the County to meet various service needs and anticipated cost increases such as rising employee and retiree benefit costs;
- Revenue growth is not keeping pace with the significant CIP needs, including deferred maintenance and infrastructure needs;

- These challenges will remain and grow more severe in the next decade, as demographic trends (featuring an aging population and a continued growth in school-age population) and residential construction (showing a shift to multi-family housing drawing lower income residents and generating higher service demands, on average);
- Further, new and potential federal, state and local legislation (e.g., tax law, federal spending, local new housing development regulation [APFO], etc.) add to the County's economic growth and revenue uncertainties.

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 consider a combination of the following options to meet the ongoing service needs:

- **Revenue growth options:** property and transfer tax increases and reallocation opportunity; ambulance fees; and continued promotion of commercial tax base development;
- **Expenditure discipline and prioritization:** balance the needs between education and all other services of the County; manage and address long-term liabilities such as debt service payments and 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 funding options.

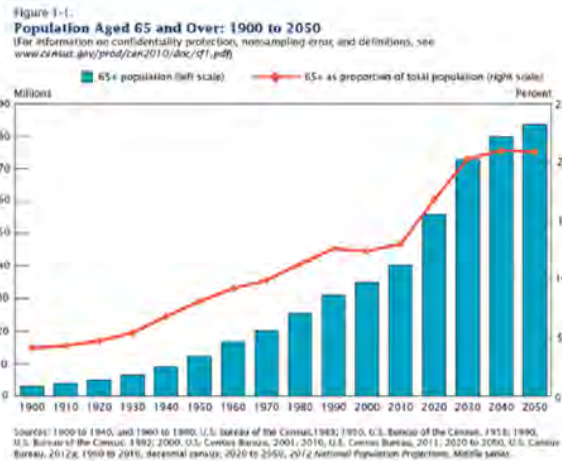
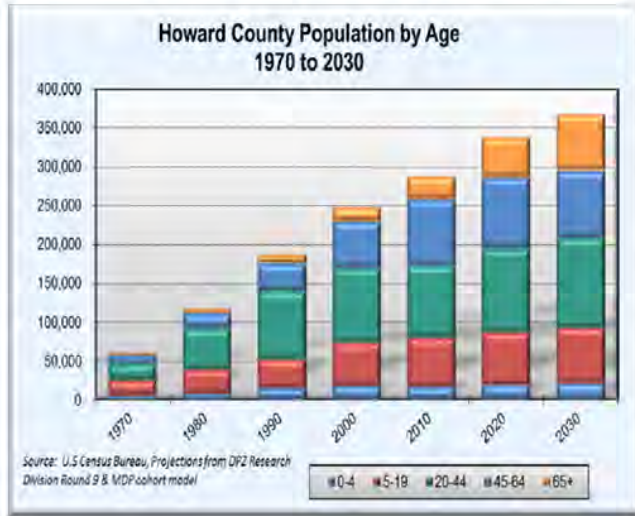
This report summarizes all major findings and recommendations and provides detailed background information on the economic and revenue outlook, debt indicators, and the County's multi-year projection.

I. DEMOGRAPHIC AND ECONOMIC TRENDS AND LONG-TERM SUSTAINABILITY

The Department of Planning and Zoning's presentation on key demographic and economic trends continues to emphasize the concerns that this Committee has had over the last few years. These trends will have significant impact on the County's near and long-term fiscal condition and should be a basis for the development of the operating and capital budget.

Examination of the County's demographics clearly indicates that our population is aging. While this is a national trend and not specific to Howard County, the County's population is aging much faster. Reports by the Maryland Department of Planning and the U.S. Census Bureau both project that the population over the age of 65 will nearly double by 2050, growing nationally from 43 million in 2012 to 84 million in 2050. The County's Department of Community Resources and Services conducted a similar study and projected that the population over the age of 65 will double within the County by 2025.

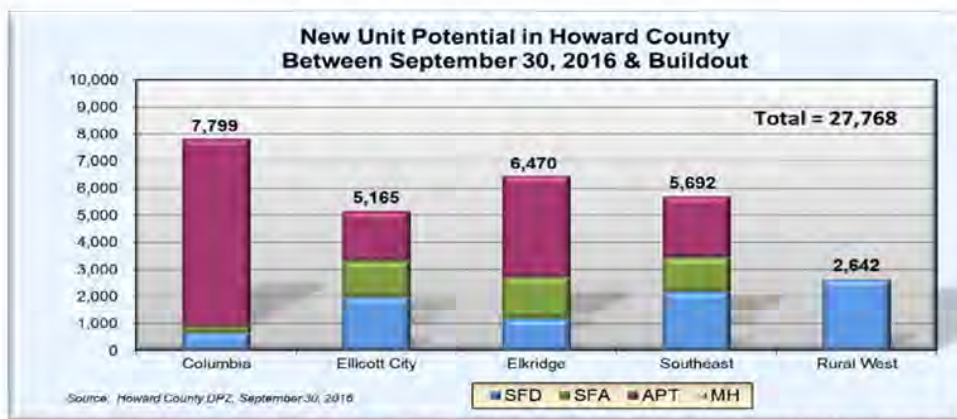
While the County encourages aging in place, an increase of residents over the age of 65 presents new fiscal challenges. As residents retire and age in place, retiree contributions to County revenues collected from the personal income tax decrease as retirees tend to generate less taxable income. Also, as this demographic continues to grow, the County needs to increase core services that specifically target and support this group of residents.



The aging population of the County is only one of our demographic challenges. Another is the increase in the number of school-aged children. Based on data provided by the Howard County Public School System (“HCPSS”), the growth rate in student enrollment from 2010 to 2019 (projected) averages 1.6% per year. This enrollment growth rate coupled with the current fiscal climate of the County, places the HCPSS under increased pressure to effectively meet student needs. Consequently the County’s budgets are pressured from both ends of the demographic spectrum: increasing operating and infrastructure needs for the HCPSS, and rising service demands for aging adults.

Moreover, the County’s overall population also has been growing at 1.6% on average in the past several years, demanding an increase in the full spectrum of County services ranging from public safety, public works, and health and human services to recreation and parks. How to address and balance these competing community needs with limited resources will remain a critical fiscal challenge for the County.

The next economic trend the Committee observed is the shift of planned development activity from single-family to multi-family housing. Two factors contributing to this shift are limited zoned acreage for single-family detached residential development and changing demographics in the continued influx of residents migrating to the County. Since 2010, residents moving into the County, on average have lower incomes than residents leaving the County, thus creating more demand for multi-family over single-family detached dwellings. With the increasing population and decreasing income levels, the County and the HCPSS are experiencing greater strain on financial resources to meet the needs.



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

Finally, the Committee considered the County's resident employment growth. The County had experienced more growth than the rest of the state until recent years, when growth in employed County residents has slowed and lagged behind the state and national average during the economic recovery. Current data indicates that for the first time since 2014, employment growth has surpassed the national and state average. While new employment growth is projected to be slower in the foreseeable future partly due to full employment, wage growth is expected to improve. Personal income growth in the County is projected to show a moderate recovery of approximately 4% in the next few years.

II. SUMMARY OF RECOMMENDATIONS

1. Projections of Revenue for the Upcoming Fiscal Year

The Committee recommends development of the FY 2019 budget based on projected revenue of \$1.1 billion, an increase of 1.75% (\$19.05 million) over the approved FY 2018 budget (excluding use of fund balance).

The County is required by law to adopt a balanced budget. In FY 2018, the County is expecting to collect less than originally anticipated revenues, specifically revenues generated by the personal income tax. The Office of Budget presentation on the County's fiscal outlook laid out various reasons as to why revenues are lower than anticipated, specifically tax planning and uncertainty from the new federal tax plan. Due to the uncertainty around the federal tax plan as well as any pending action by the General Assembly, the Committee recommends basing the FY 2019 budget on a 1.75% increase over FY 2018 revenues. This is lower than the 2.2% most recently projected by the Office of Budget and less than half of the Committee's prior-year revenue growth recommendation. The Committee believes that the County and all its stakeholders must come to terms with the current fiscal climate and take actions to manage and control spending.

2. A Recommended Level of New County Debt Authorization

The Committee recommends limiting authorized new General Obligation bonds in FY 2019 to \$75 million.

As stated above, County revenues are already lower than anticipated and increasing uncertainty regarding the federal tax plan, federal budget, and state legislation that all have an enormous financial impact to the County, call for moderation. Due to these factors, the Committee is recommending that for FY 2019, the County authorize \$75 million for General Obligation ("GO") bonds. This new debt ceiling represents a significant decrease from the \$85-\$90 million recommended by the Committee in the past three years. The Committee, as it does with all recommendations in the report, took a vote after a long discussion on past, current, and future debt levels. Decreasing the debt authorization level, especially in this time of fiscal uncertainty, limits capital spending and keeps the overall debt burden at a reasonable level without impacting the capacity to support priorities identified in the operating budget. It also preserves the County's AAA bond rating and protects the ability to borrow at most favorable terms, allowing allocation of relatively more funding to other County needs.

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

A preliminary multi-year revenue and expenditure model developed by the Budget Office suggests that County General Fund revenues will grow 3.4% ~3.6% in the out years through FY 2024. 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 the County's priorities. Although the County's

projections present a cautiously optimistic outlook in the future years, the Committee recommends that the County be more conservative and count on lower rates of revenue growth in the out years to reflect the uncertainty in the national, state, and local economic landscapes that are discussed in this report.

4. Other Recommendations that the Committee Deems Appropriate

Adequate Public Facilities Ordinance (APFO)

The recently passed APFO legislation has potentially wide-ranging impacts on the economic and fiscal health of the County. The current APFO legislation was passed without a comprehensive and detailed assessment (“study”) of its potential economic and fiscal implications, including: fiscal benefits and costs; impact on economic development; and impact on housing affordability. By curtailing development, the net effect of the legislation could limit the generation of County revenues required to meet the current and future operating expenditures, capital investments, and existing debt of the County. The study should also consider the impact changes mandated by the recently passed legislation would have on future student enrollment. According to County Department of Planning and Zoning, only 38% of student growth is attributable to new residential development; 62% is from resale of existing homes, which are not subject to APFO considerations.

The Committee recommends that the County conduct a comprehensive and detailed assessment of the economic and fiscal implications warranted by legislation. This non-partisan committee, representing the diverse communities and stakeholders impacted by APFO, is uniquely qualified to advise in the development of a request for proposal (“RFP”) of the impartial and comprehensive study required to inform the County of the impact and implications of this legislation. We, therefore, seek County authorization to take on an advisory role in this critical study as part of our ongoing mission to assess and advise on the fiscal and economic health of the County.

Revenue

Core services and capital needs will outpace the projected revenue growth, unless there are changes to the current revenue structure. Options for additional revenues include:

- **Transfer Tax:** The Committee once again had an in-depth discussion regarding the transfer tax and by consensus recommends that the County increase the current transfer tax from 1.0% to 1.25% on property transactions. The tax is imposed on all residential and commercial transactions and an increase in the tax will benefit the County’s CIP since it is primarily designated to fund capital projects. The recommended increase will generate approximately \$6.5 million in annual revenue that over the next 20 years can leverage approximately \$80 million in capital over 20 years if using bond financing or fund \$130 million of capital projects using cash funding.

The Committee also recommends the convening of a County taskforce every four years to review the current transfer tax structure, revenues and distribution, and recommend any changes to the formula going forward, as needed. The Committee recommends that this task force be comprised of representatives of all appropriate stakeholders including County and state officials, private citizens, and individuals from business groups and services providers that are directly impacted by the transfer tax formula. Currently, the transfer tax allocation formula set by the state is allocated as follows: 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; any adjustment to the current transfer tax structure must be made at the state level by the General Assembly. The Committee strongly recommends 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. The Committee believes that the County should have

local control of the rate and allocation of the transfer tax revenue. Furthermore, the Committee is concerned that the County has not acted upon a similar recommendation in past reports.

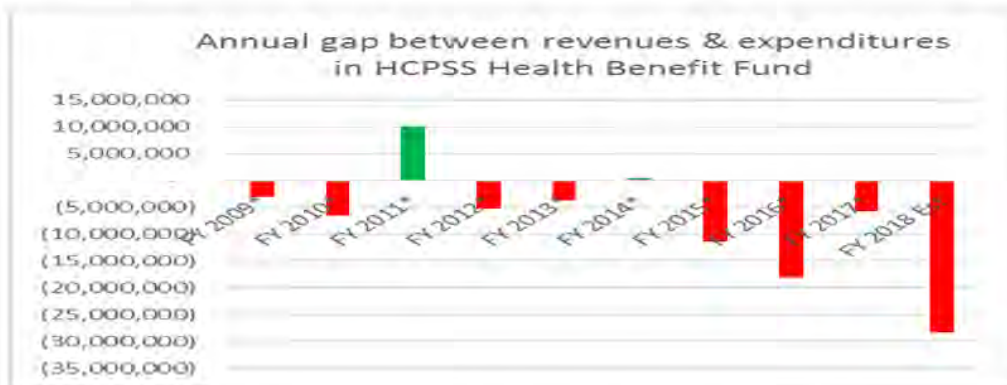
- **Ambulance/EMS Fee:** The Committee has consistently recommended that the County implement an ambulance/EMS transport fee. The fee would not be a tax on the use of emergency medical services, nor should it result in rationing of emergency medical care. Rather, it would primarily be paid by insurance companies and other providers as a reimbursement of costs incurred. Currently, Howard County is the only jurisdiction in Maryland that does not have such a fee in place. We are pleased to see that the County has moved forward in consideration of similar action by hiring a consultant to work on a fee study and directing an internal review by the Office of Budget and the Department of Fire and Rescue Services. Initial estimates suggest that the County can expect \$3-\$5 million in annual revenues once the fee is fully implemented. The Committee is encouraged to hear that the County has taken these preliminary steps and along with assurances that if and when it implements the fee, services to County residents will remain unchanged and a commitment to efficient and effective medical care will remain the Department's highest priority.
- **Recovery of Public Safety Overtime Costs:** While we appreciate the fact that the County Executive is taking steps to address permit fees, the Committee has expressed growing concern regarding the County's need to recover costs by the Police Department and Department of Fire and Rescue Services for overtime associated with special events. As the County looks to expand these cultural amenities, such events will increasingly strain available police, fire, and EMS services. The committee does not believe it is the intent of the admissions and amusement tax to offset overtime costs associated with events and recommends the collection of an event fee or direct charge to provide relief to the already strained General Fund, and to allow for more capacity to address County needs.

Expenditure Control

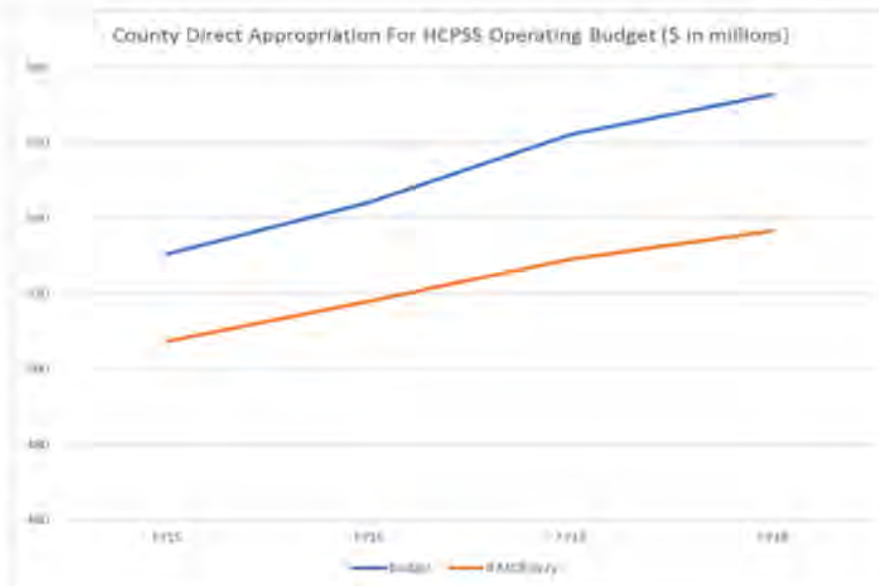
- **Howard County Public School System (HCPSS):** Education remains the County's top budget and policy priority. County funding to HCPSS is approximately 58% of the total General Fund, including debt service and retiree health benefits for HCPSS employees. Total County funding spent on education (including the Howard County Library System and Howard County Community College) is almost two-thirds of the County's General Fund, more than five times the funding allocated for public safety. County spending per pupil reached \$10,321 according to the latest available data, third highest in Maryland (after Worcester and Montgomery). The school superintendent's FY 2019 request for County funding is \$594.5 million, \$21.6 million (3.8%) higher than FY 2018. The amount includes \$10.2 million in state-mandated Maintenance of Effort ("MOE") and an additional \$11.4 million above MOE. The HCPSS-requested funding growth alone exceeds the County's entire projected General Fund revenue growth of \$19.1 million in FY 2019. Meeting the full request from HCPSS will require compromising other core services in the County. While the Committee applauds HCPSS' new administration for improved transparency in sharing financial information, the Committee would like to encourage the HCPSS to understand and accept the financial reality of limited resource availability and explore internal prioritization, process changes, and innovative approaches to living within the overall means of the County's fiscal restraints while still delivering quality services.

The Committee also recognizes that this budget request does not deal with the projected \$50 million cumulative deficit for FY 2018 that HCPSS has created in its own health benefit fund. The issue is attributable to the HCPSS consistently underfunding its health fund (in eight out of past 10 years) as shown in the graph below, and repeatedly using its fund balance as one-time resources to support on-going needs. Such practices have gradually resulted in a significant and growing structural imbalance in

that fund. The Committee urges HCPSS to take ownership of the issue and develop a feasible multi-year plan with permanent solutions to address the matter before coming to County government or County taxpayers for assistance.



- Maintenance of Effort (MOE) Contribution to HCPSS:** In FY 2019, HCPSS’ MOE increase is \$10.2 million. 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 requirement to fund over that amount. In fact, each year that the County increases the MOE beyond the required contribution, it increases the baseline for subsequent years. Given the uncertainty of the County’s fiscal situation, already limited revenue growth from FY 2018, and its modest revenue forecast moving forward, funding HCPSS beyond MOE will reduce the ability to allocate funding to address other County needs. As the County population continues to increase and demographics continue to change, a growing need for non-education priorities in the County also must be addressed. The chart below demonstrates what the County annually provided to HCPSS versus what would have been appropriated based on MOE only in the past four years. The Committee’s recommendation in regards with MOE is aligned with the recommendations made above in the HCPSS section.



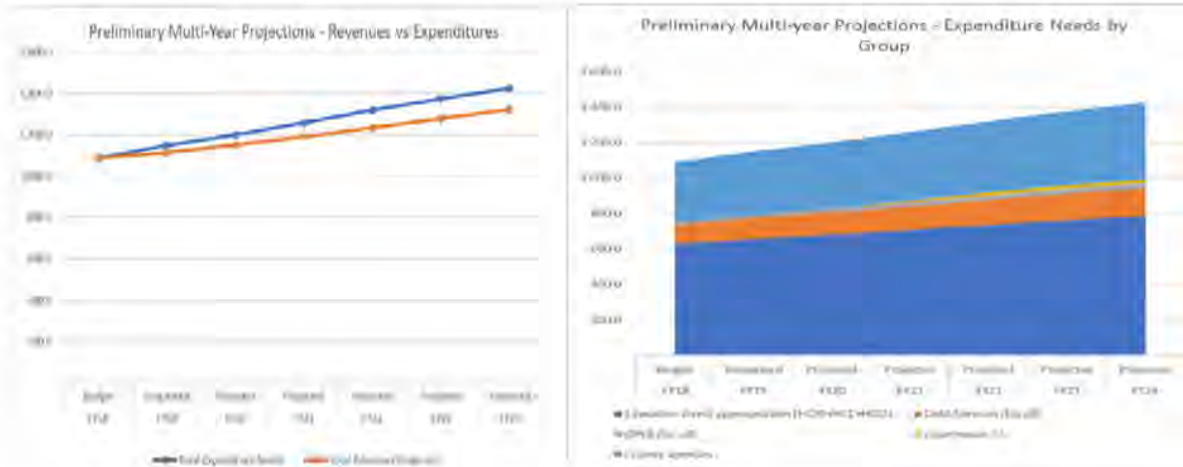
- Other Post Employment Benefit (OPEB) Contribution beyond PAYGO:** The Committee applauds the County for continuing its multi-year phase-in plan towards fully funding OPEB liabilities and

resisting the temptation to reallocate funding towards other operating needs. Steering away from the incremental funding plan could significantly impact the current discount bond rate and increase the overall cost of covering the OPEB liabilities. Also, it would negatively impact the teachers of the HCPSS because 66% of OPEB funding is obligated for retiree health benefits of Howard County teachers.

- **Use of Fund Balance:** The Committee recommends that the County Executive continue to exercise restrictive policies on use of prior year fund balance. The Committee recommends once again that the County not use more than 50% of the prior year unassigned fund balance in the upcoming fiscal year. As presented by the Department of Finance, maintaining a healthy fund balance that allows the County to weather fiscal, economic, and emergency situations is critical to maintaining the County's AAA rating. Per advice of its financial advisor, the County is developing policies to increase the available portion of the fund balance to provide for increased budget flexibility. The Committee agrees that the County should grow and protect its fund balance against risks especially in a time of uncertainty.

Multi-Year Planning

- **General Obligation Bond Study:** Two years ago, the Committee charged the County to correct the historical practice of overestimating capital funding in CIP plans and use a more practical and methodical approach to planning capital projects. The Committee also charged the County to conduct a thorough review of existing authorized GO bonds in order to determine whether some could be closed to free debt capacity. The Committee is pleased to see that the County embraced both of the Committee's recommendation and implemented them in the current budget process. Long-term CIP planning funding and expenditures have been dramatically reduced and portray a realistic long-term plan. Authorized but unissued bonds have also decreased from \$381 million to \$255 million in FY 2018. The Committee recommends that the County continue this fiscal discipline in order to decrease the amount of authorized but not issued bonds.
- **Revenue/Expenditure Multi-Year Projections:** Following the Committee's recommendations last year, the County developed a multi-year projection of both revenues and expenditures incorporating input from all stakeholders of County revenues such as County agencies, the Howard County Public School System, the Howard County Community College, and the Howard County Library System. The models as shown below indicate a potential gap of \$40 million between projected revenues and expenditure requests in FY 2019, which could grow into an annual gap of \$100 million by FY 2024 if no corrective actions are in place. In addition, uncertainties in future federal, state, and local economic conditions and other economic events, will constrain the revenue growth projections, causing the gap to be more pronounced. The projections reveal fundamental challenges to balancing limited resources (growth) and rising needs of the County. The Committee recommends that the County work in collaboration with all key stakeholders to develop long-term strategies to address and close those potential gaps in the future, as well as provide for contingencies if revenue growth is less than projected.



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 businesses to open or relocate to the County, especially around technology. As further discussed below, while the County’s commercial base continues to grow above the state average. The County should continue to seek opportunities to leverage resources to attract and retain businesses, and increase support for entrepreneurship, innovation, and small business programs to diversify the employment base. Given the lead-time for development and the limited opportunity for growth in the County’s tax base, the Committee recommends expediting the redevelopment of Gateway and approval of an associated masterplan.
- Investment for Efficiency & Productivity:** Last year the Committee recommended that the County pursue the integration of the SAP business suite technology across County operations as well as other technological improvements. The Committee has been informed by the Office of Budget that the County is currently engaged in efforts to enhance its current SAP module to better enhance productivity throughout the County. It is also investing in workforce management software in order to automate payroll operations. Finally, the Department of Technology and Communication Services is looking to improve current labor-intensive processes such as procurement with technology, which will allow for better workflow and management. The committee affirms these improvements and recommends continued efforts to streamline and effect county 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 collaborate 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 France Institute at University of Baltimore to prepare a County personal income projection through Fiscal Year 2021 and a report on overall national, state and regional economic trends and their expected impact on the County's economy and government finances. This report was prepared to provide personal income and economic data to inform the County's Spending Affordability Committee and process. The key findings of this analysis are as follows:

National Economy

- The national economic recovery strengthened in 2017, real gross domestic product increased 2.3 percent in 2017, up from 1.5 percent in 2016, and the national unemployment rate fell to 4.4 percent in 2017, down from 4.9 percent in 2016. With the nation at full employment, wage growth can be expected to accelerate in 2018.
- According to Moody's Economy.com, U.S. real GDP is projected to grow by 2.2 percent in 2017, by 2.9 percent in 2018 and 2.1 percent in 2019, with the Maryland Board of Revenue Estimates ("BRE") projecting growth in U.S. real GDP of 2.3 percent in 2017, 2.6 percent in 2018, and 2.3 percent in 2019.
- According to Moody's Economy.com, U.S. employment is projected to grow by 1.5 percent in 2017, by 1.5 percent in 2018 and by 1.0 percent in 2019, with the BRE projecting non-agricultural employment growth of 1.5 percent, 1.5 percent and 1.3 percent respectively.

State Economy

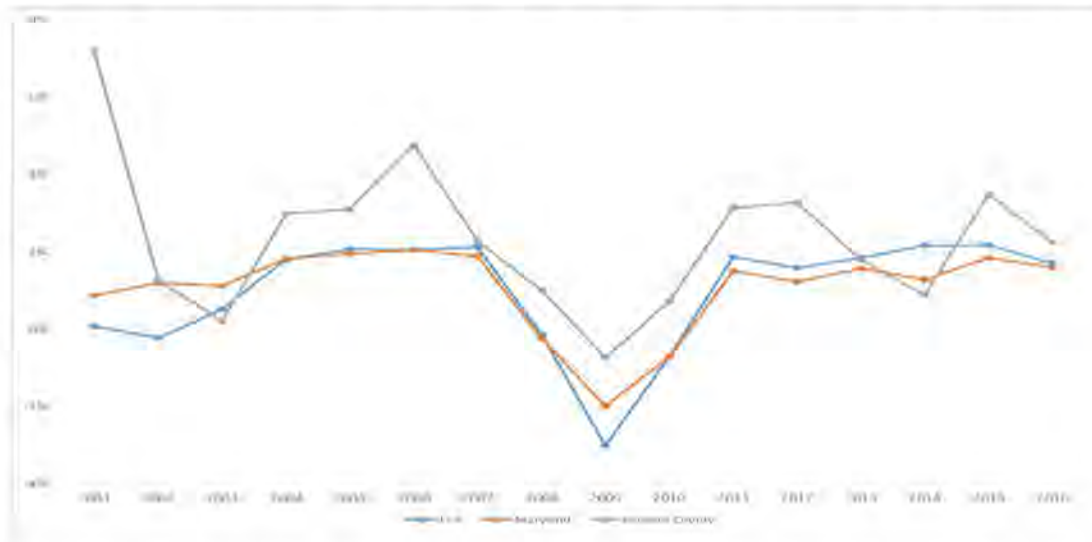
- The BRE forecasts state employment growth of 1.3 percent in 2017, 0.8 percent in 2018, and 0.5 percent in 2019. The Board of Revenue Estimates forecast is for Maryland personal income to increase by 3.6 percent in 2017, 3.7 percent in 2018, and 3.8 percent in 2019.
- Moody's Economy.com predicts stronger growth in Maryland and forecasts that employment will increase by 1.7 percent in 2017, by 1.3 percent in 2018 and by 0.9 percent in 2019 with personal income growth of 3.8 percent, 4.5 percent, and 4.8 percent respectively.
- Both Moody's and the BRE expect national and state employment growth to slow over the next few years with the nation at full employment and, for Maryland slower federal spending growth, however; wage growth and resulting personal income growth can be expected to accelerate.

Howard County Economy

- Howard County is well positioned for economic and income growth in 2018. The County population is growing, employment is expanding, and the County real estate market has recovered and is growing. However, there are reasons for continued caution in forecasting County spending affordability conditions. The County has lagged the nation and state in personal income growth for much of the recovery and the County's base of employed residents has lagged the state for the past two years. More importantly, given the considerable uncertainty over the trajectory of federal spending in the coming year and the County's reliance on federal employment and procurement, near term income growth and economic activity could be negatively impacted by changes in federal spending.

- County personal income is projected to grow by 3.9 percent in FY 2017, 3.9 percent in FY 2018, 4.1 percent in FY 2019, 4.0 percent in FY 2020 and by 3.7 percent in FY2021. On an annual basis, County personal income is projected to grow by 3.8 percent in 2017, 4.1 percent in 2018, 4.2 percent in 2019, 3.8 percent in 2020 and by 3.5 percent in 2021.

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



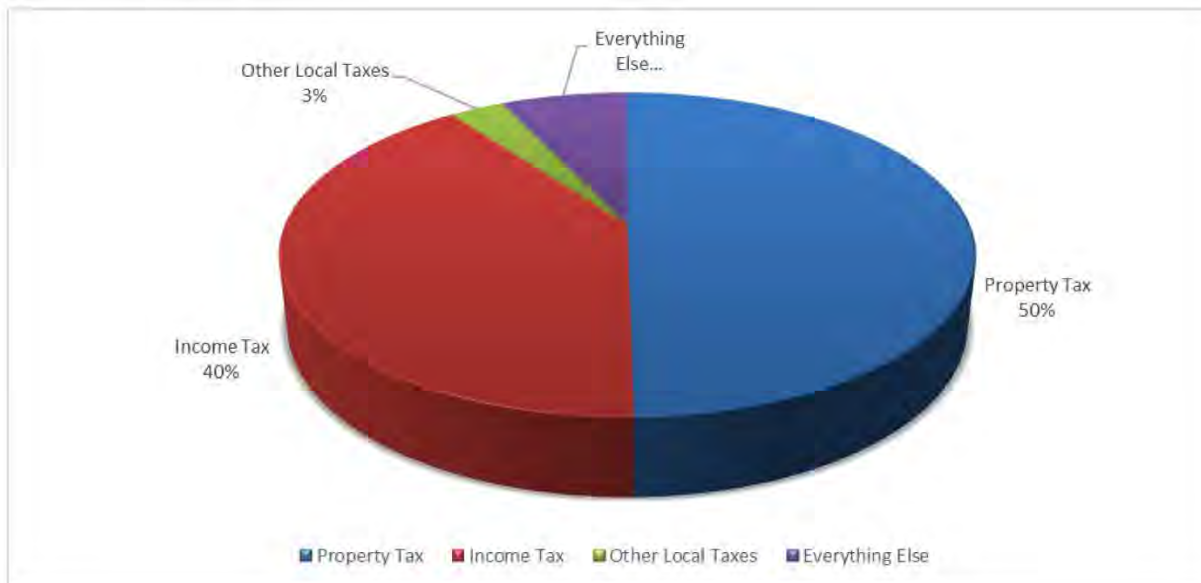
- Maryland and Howard County unemployment rates have been below the national average nearly continuously since 2001; however, in the recovery from the Great Recession, the gap narrowed and Maryland’s November 2017 unemployment rate was actually higher than the national average.
- Howard County’s unemployment rate at 3.1 percent remains well below the national (3.9 percent) and Maryland (4 percent) rates.
- Maryland lost fewer jobs than the nation in the Great Recession, but its employment growth has consistently lagged the nation throughout the recovery, and after lagging the nation in 2013 and 2014, employment growth rates in Howard County returned to levels above national and state level in both 2015 and 2016. However, while unemployment remains below both state and national averages and recent employment growth has returned to rates above the national average, personal income growth in Howard County lagged the nation for most of the recent recovery.

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 (50%) and personal income tax (40%). 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 2019. The County forecast for General Fund growth in FY 2019 over FY 2018 budget is 2.2%. However, the Committee reduced the forecasted growth to 1.75% due to various uncertainties including risks in assumed personal income tax gains as stated below. (Everything else... pie chart)



Property Tax reassessment has continued to slow down and lagged the state average for a third straight year. The State Department of Assessments and Taxation reassessed Group 3 at 5.9% (State 7.7%) at full value, or less than 2.0% on average in the next three years. The residential reassessment continues the same overall trend and was reassessed at only 2.7%. In comparison, the commercial base reassessment continues to see double-digit growth, a trend that started with the reassessment in 2013. The commercial reassessment for 2018 is 15.5% and continues to be a significant driver of the overall annual assessment growth for the

County. The net assessable base for FY 2019 is projected to grow at 2.4% over FY 2018, 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.



Personal Income Taxes are expected to recover in FY 2019 after revenue through this point of FY 2018 is lower than anticipated. Due to uncertainty regarding the passing of the new federal tax plan and tax delays in tax planning, County personal income tax revenue is estimated to be \$12 million less than the budgeted amount in FY 2018. It should be noted that this is a statewide problem. The County is anticipating that the new federal tax law will have a positive impact on personal income tax revenue. However, the General Assembly is currently working on legislation to limit the impact of an increased tax burden to Maryland taxpayers, which could remove some or all potential state and local revenue gains generated by the new federal tax plan. The Committee believes that, due to this uncertainty, the County should exercise caution when forecasting personal income tax revenue in FY 2019 and apply a more conservative approach, instead of assuming its usual growth rate. As a result, the Committee reduced the County Budget Office’s total revenue projections by \$5 million; thereby lowering projected General Fund revenue growth from 2.2% to 1.75% to hedge against such risks and uncertainties.

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 approximately \$9 million based on processed and approved cases. 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. Currently, all counties will begin installment payments for historical liabilities starting in May of 2019 (end of FY 2020). However, pending legislation in the General Assembly may delay the start of repayment to May 2021.

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 2019 proposed budget increased direct State Aid to the County by 4.0% over FY 2018. Furthermore, the Governor’s budget increased direct aid to education entities by 4.6%.

3. Debt Indicators

In order to determine Howard County’s relative debt position, the Committee in past years has evaluated the County’s debt based on measures used and published by Moody’s Investor Service and International

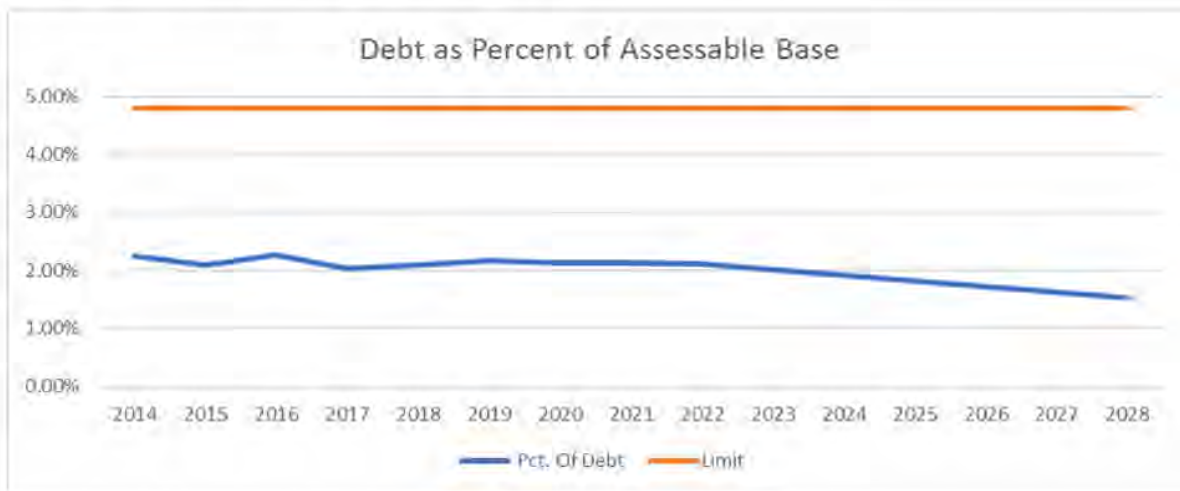
City/County Management Association publications. Four measures have been used to evaluate the County’s debt burden and debt affordability:

- 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, 2017, [2016], Howard County had an assessable base of **\$49,616,808,995** [\$46,641,613,341] and a General Obligation (GO) Debt of **\$1,012,915,000** [\$1,075,162,952]. This means that the ratio of debt to base was **2.04%** [2.26%] of assessed value versus the 4.8% limit. Preliminary projections indicate that this measure will remain relatively low in coming years.



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

As of June 30, 2017, [2016], Howard County had a population of 318,115 [313,414] and a General Obligation Debt of **\$1,012,915,000** [\$1,075,162,952] generating a per-capita debt of **\$3,184** [\$3,061].

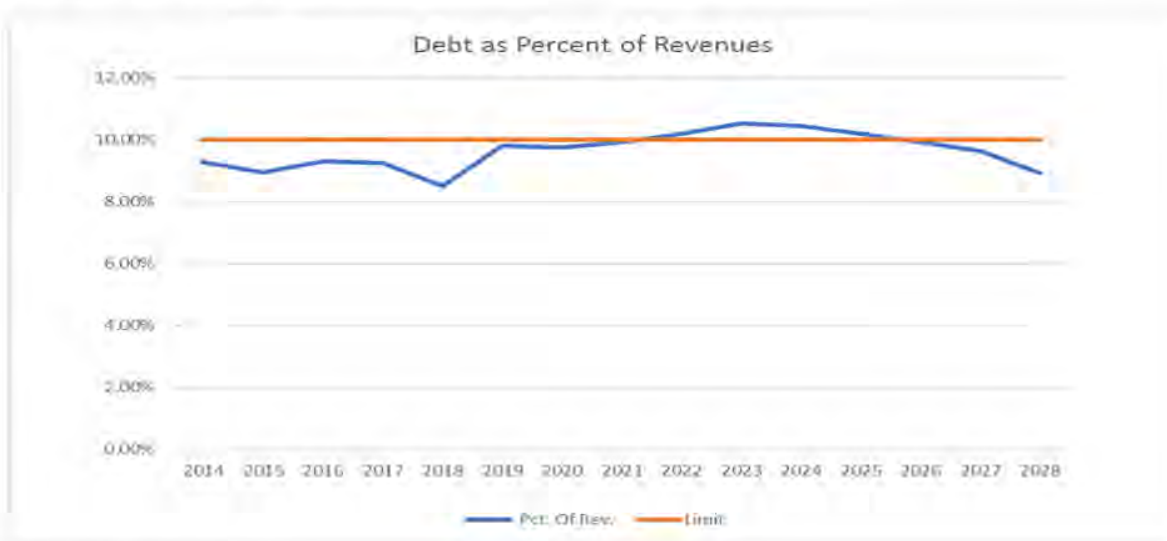
Measure #3: Per-capita debt measured as a percent of per-capita income

For 2017 [2016], Howard County residents had an estimated per-capita personal income of **\$72,826** [\$71,190] and a per-capita debt of **\$3,184** [\$3,061] equaling a per-capita debt of **4.37%** [4.30%] of per-capita income.

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

In FY 2017 [2016], the County received **\$1,161,948,168** [\$1,137,027,535] in revenues from the General Fund, Fire and Rescue Fund, and Environmental Service Fund and paid debt service of **\$107,464,406** [\$105,941,303]. Thus, debt service equaled **9.25%** [9.32%] 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 new courthouse project will cause the County to slightly exceed the 10% policy target in FY 2022 – FY 2025 to 10.2% - 10.5%. 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 immediate changes in County credit ratings. Nevertheless, the Committee is aware of the tight debt capacity based on current revenue streams and CIP needs.



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 will continue a moderate growth of approximately 3.4-3.6% per year during the FY 2020~FY 2024 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 current and 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 continues 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 2017 actuals and FY 2019 revenue projections as of February 2018. The model also includes preliminary projections for FY 2020 – FY 2024. 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 regard to revenues generated from the personal income tax, federal employment and spending, and other 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.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Projected	Projected	Projected	Projected	Projected	Projected
Property Taxes	548,616	565,074	582,027	601,234	621,074	641,570
Income Tax	450,677	468,704	487,452	506,950	527,228	548,317
Other Local Taxes	33,403	34,405	35,437	36,500	37,595	38,723
State Shared Taxes	1,628	1,661	1,710	1,762	1,815	1,869
Charges for Svcs./Other	35,362	36,281	37,225	38,193	39,186	40,204
Investment/Transfers	43,196	44,492	45,827	47,201	48,617	50,076
Prior year Funds						
Total Revenues	1,112,882	1,150,618	1,189,678	1,231,840	1,275,516	1,320,760
Education	639,689	658,205	672,685	689,089	710,771	733,638
Public Safety	137,509	141,291	143,915	147,226	151,937	156,799
Public Facilities	70,865	72,814	81,770	91,151	94,068	97,078
Community Services	69,648	71,563	73,209	74,893	77,290	79,763
General Government	29,004	29,802	30,487	31,188	32,186	33,216
Legislative & Judicial	28,228	29,004	29,671	30,354	31,325	32,328
Debt Service	109,254	116,254	123,254	130,254	137,254	144,254
PAYGO/OPEB/Other	28,685	31,685	34,685	37,685	40,685	43,685
Total Expenditures	1,112,882	1,150,618	1,189,678	1,231,840	1,275,516	1,320,760
Surplus/(Deficit)	0	0	0	0	0	0

General Fund Multi-Year Projections (\$000)

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 77 elementary, middle and high schools, and providing special education programs.

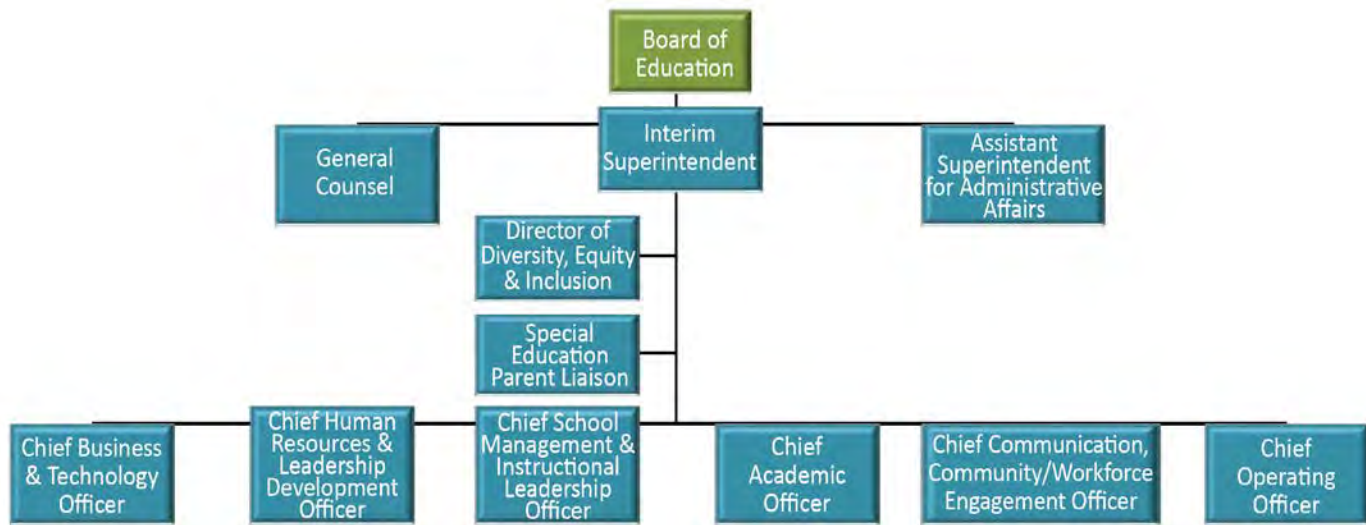
For a complete description of the Howard County Public School System, including its strategic plan and measures, refer to the HCPSS website at <http://www.hcpss.org/about-us/budgets/>.



County Executive Kittleman locks arms with students from Mayfield Woods Middle School for a Diversity Line exercise.

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

2018 Accomplishments

- Graduated the HCPSS Class of 2017 which at 92.28 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 87.67 percent by 4.61 percentage point
- Increased levels of racial and ethnic diversity among teachers and staff in alignment with the diversity of the student population. For example, 19 percent of new teacher hires identify as African-American, which is on par with the student body.
- Served nearly 5 million high quality meals per year, offering free lunches to all children ages 18 and under, and expanded the Let's Rethink Lunch Healthy Meals program, offering fresh fruit and salad bar options at all elementary schools. Over 51,000 summer meals were served in 2017, an increase of 24 percent over the previous year.
- Reorganized Central Office with guiding tenets that focus on equity; fiscal responsibility; transparency; efficiency; employee, parent, and community engagement; and academic excellence for all students.
- Developed a school system vision, called the Strategic Call to Action, for educating all students through the lens of equity and demonstrating respect for all stakeholders.
- Embedded 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. Hired an Industrial Hygienist/Indoor Environmental Quality/Manager to handle the process
- Launched the first online Maryland Public Information Act (MPIA) tracking system by a school system in the region. Developed by HCPSS staff, the new MPIA site enhances the transparency of school system operations by making public requests and responsive documents readily accessible to the community.

2019 Action Plan

- Shift system-wide to restorative practices, rather than punishments, to help students learn constructive ways to resolve conflicts and overcome hurdles. School teams are implementing a variety of restorative practices, which shift the focus from intervention to prevention of disciplinary infractions and serve to build a more positive, collaborative culture.
- Expand JumpStart, a partnership between HCPSS and Howard Community College, to provide flexible options for students to gain college credits, explore and prepare for careers, and earn industry certifications or up to an associate degree while in high school. Participants gain a valuable head start on their college education at a significantly reduced cost.
- Launch two new Career Academies to prepare students for opportunities in Heating, Ventilating, Air Conditioning (HVAC) and Agricultural Science. These academies respond to community interest and reflect growth in employment opportunities available in these areas
- Offer Career Research and Development Career Academy students the opportunity to participate in the Student Apprenticeship Pathways electrician program, developed with Independent Electrical Contractors and Maryland Department of Labor, Licensing and Regulation. The electrician program, the first of its kind in the state, allows students to acquire credentials while in high school, and shows great promise for expansion through additional fields and partner organizations
- Pursue a three-pronged approach to create safer schools, including enhanced physical school security, stronger policies and training around active shooter response; increased mental health support for students; and greater collaboration between the school system and community.

Howard County Public School System

Strategic Goals and Measures

Goal - Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

Objective - Graduate students with the skills, attributes and knowledge necessary to acquire meaningful and rewarding employment in a dynamic international workplace.

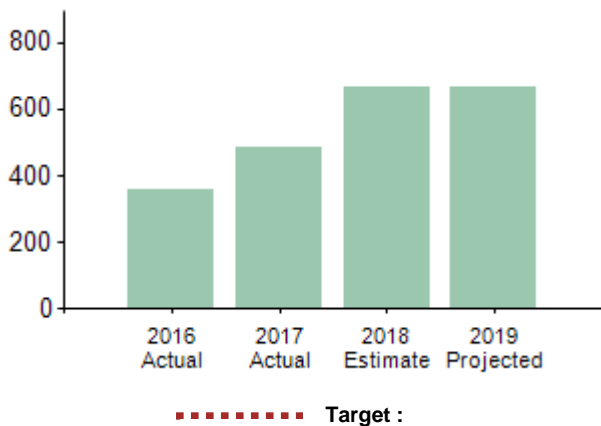
Description of Objective - The HCPSS curriculum is designed to prepare all students for success in their choice of college or careers after graduation. At the middle and high school level, students may elect from a variety of enrichment programs offering exploration of career interests and strengths, immersion in a chosen career field, on-site internship experiences, and advanced-level and specialized coursework leading to career credentials and/or college credits.

Strategies

- Prepare students for college and entry-level jobs through the Career Technology Education program.
- Provide students the opportunity to earn both high school and college credit through dual enrollment.
- Expand college credit opportunities for students through the JumpStart initiative.
- Offer a variety of Advanced Placement (AP) courses.
- Encourage original research and production through the Gifted and Talented (G/T) Research program.

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
CTE Career Academy course enrollment	5,883	6,210	6,510	6,510
CTE Dual enrollment (4 HCC courses)	354	484	663	663
AP course participation	2,808	2,732	2,732	2,732
GT Intern/Mentor participation	354	340	340	340
GT Research/Independent research participation	1,177	1,182	1,182	1,182

CTE Dual enrollment (4 HCC courses)



Trend Analysis - During FY 2018, the school system expanded programming for students to explore career options and earn college credit and career credentials. These include the JumpStart initiative and new Career Academies in HVAC and Agricultural Sciences, which will launch in FY 2019. A new electrician apprenticeship program introduced during FY 2018, the first of its kind in the state, allows students to work directly with certified electricians to gain certification and direct entry to an apprenticeship and employment after completing coursework.

During FY 2019 and beyond, HCPSS will continue to explore additional opportunities, while expanding supports. Student participation is projected to increase and accelerate over the upcoming years.

Howard County Public School System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	562,244,625	572,871,655	572,871,655	594,453,881	21,582,226.00	3.8%
Howard County Public Schools System	562,244,625	572,871,655	572,871,655	594,453,881	21,582,226.00	3.8%
TOTAL	562,244,625	572,871,655	572,871,655	594,453,881	21,582,226.00	3.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	562,244,625	572,871,655	572,871,655	594,453,881	21,582,226	3.8%
General Fund	562,244,625	572,871,655	572,871,655	594,453,881	21,582,226	3.8%
TOTAL	562,244,625	572,871,655	572,871,655	594,453,881	21,582,226	3.8%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019		
	Authorized	Authorized	Proposed	Number	%	
Authorized Personnel		7826.00	8045.40	8297.00	251.60	3.1%

Total Expenses	2018	2019	Difference	Percent
Board of Education	572,871,655	594,453,881	21,582,226	3.8%
Board of Education OPEB	10,606,000	12,500,000	1,894,000	17.9%
Board of Education Debt Service	55,944,513	55,198,943	(745,570)	-1.3%
TOTAL	639,422,168	662,152,824	22,730,656	3.6%

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.

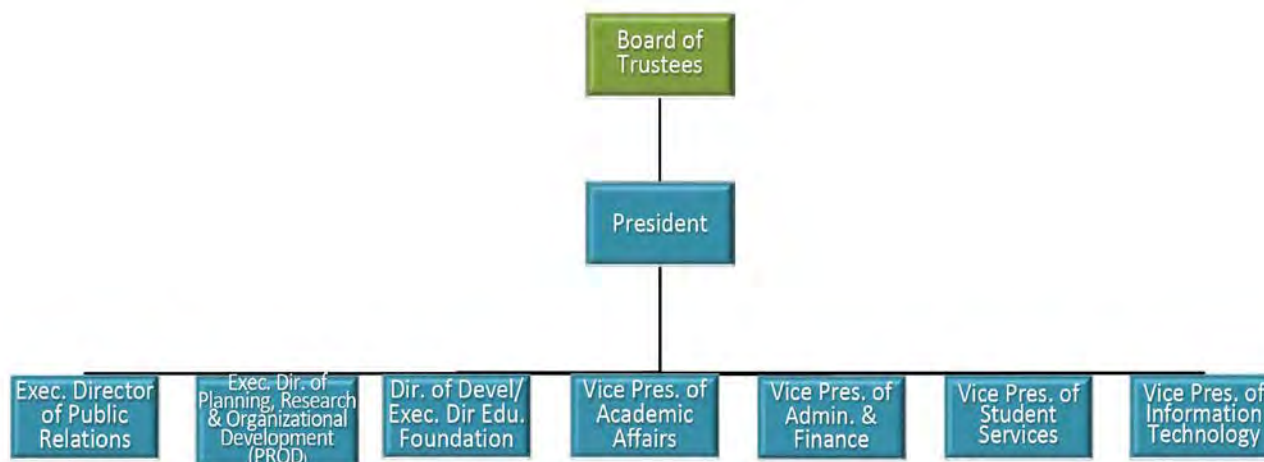
HCC makes higher education accessible through multiple locations, flexible scheduling and online, hybrid and accelerated learning formats. The campus provides state-of-the-art facilities, a vibrant cultural and arts scene, and a dedicated faculty and staff that make it all possible.



The new Science, Engineering and Technology (SET) building at Howard Community College is just the most recent example of how HCC is adapting to prepare students for the needs of tomorrow.

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 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

2018 Accomplishments

- Enrolled 29,894 students in FY 2017 (14,220 credit and 15,674 noncredit student). 1,306 students earned certificates or degrees, an increase of 4.5% over the prior year. From FY 2006 to FY 2017, the college grew 43% in full-time equivalent enrollments, while the state average growth for that period was six percent.
- Named as “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 ninth year HCC has received this honor.
- Ranked as one of the top ten best two-year colleges in the nation for adult learners by the Washington Monthly.
- Recognized as a 2017 Malcolm Baldrige Best Practice institution in the two categories of voice of the customer and operations.
- Received the Terry O’Banion Shared Journey Exemplary Practice Award, Gold Recipient for virtual advising program.
- Increased dual enrollment programs with HCPSS students from spring 2017 to spring 2018 by 35%.
- Designated by the National Security Agency and the Department of Homeland Security as a National Center of Academic Excellence in Cybersecurity Defense.
- Received the National Center of Digital Forensics Academic Excellence Award by the Department of Cyber Crime Center and the Academic Cyber Curriculum Alliance.
- Ranked third nationally as a digital community college by the Center for Digital Education.

2019 Action Plan

- Continue implementation of the 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 in order to support the growing number of financially needy students.
- Continue the construction of the Nursing, Science and Technology building renovations scheduled for a FY 2020 opening.
- Increase the number of dual enrolled Howard County Public School System (HCPSS) students through the JumpStart Program.
- Reduce HCC’s carbon footprint one percent each year to achieve a 100% 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.

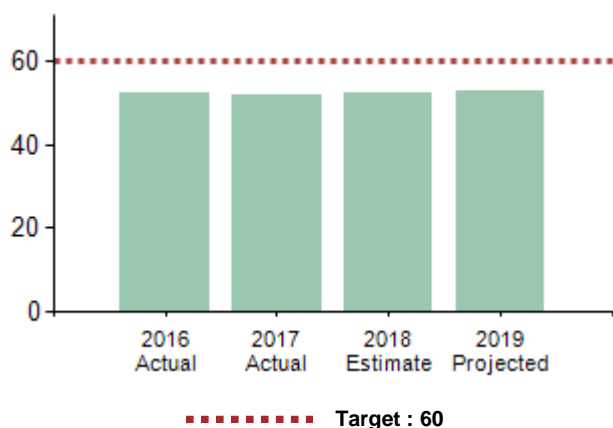
Description of Objective - The objective is to ensure that all students who enter the institution with the goal of achieving a degree or transferring are successful. In addition, HCC complies with the Code of Maryland Regulations (COMAR) revisions and the College and Career Readiness and College Completion 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of degrees and certificates conferred	1,249	1,306	1,319	1,332
Percent increase in developmental completers	39.8%	41.0%	41.0%	41.1%
Student successful persister rate after 4 years	75.9%	76.4%	76.9%	77.4%
Outcome				
Student graduation-transfer rate within 4 years	52.4%	52.2%	52.5%	52.8%

Student graduation-transfer rate within 4 years



Trend Analysis - HCC's five-year strategic plan's targets are established with the Maryland Higher Education Commission (MHEC). The 2019 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. HCC's graduation and successful persistence rates are better than the state average; the college is currently ranked first in the state in terms of percentage increase in all awards conferred from FY16 to FY17.

Howard Community College

Strategic Goals and Measures

Goal - Organizational Excellence

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

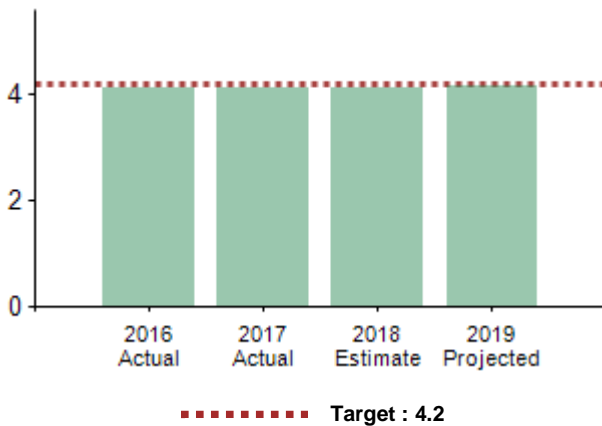
Description of Objective - HCC's objective is to be an excellent organization that promotes diversity and stakeholder satisfaction.

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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Percent of minority employees - faculty	23.2%	24.3%	24.4%	24.5%
Percent of minority employees - staff	27.7%	27.5%	28.0%	28.0%
Outcome				
Average Stakeholder satisfaction rating – employees (Quest survey 1-5)	4.12	4.13	4.14	4.15

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 2019 projection data is based on FY 2020 targets as some targets cannot be updated until the next MHEC cycle. The college is on track with hiring both minority faculty and staff. However, since we will be limited in how many new positions can be hired, achieving this benchmark may be difficult. Ratings of employee satisfaction are important as they show how engaged employees are in their work and achieving college goals.

Howard Community College

Strategic Goals and Measures

Goal - Building and Sustaining Partnerships

Objective - Increase financial resources to serve students.

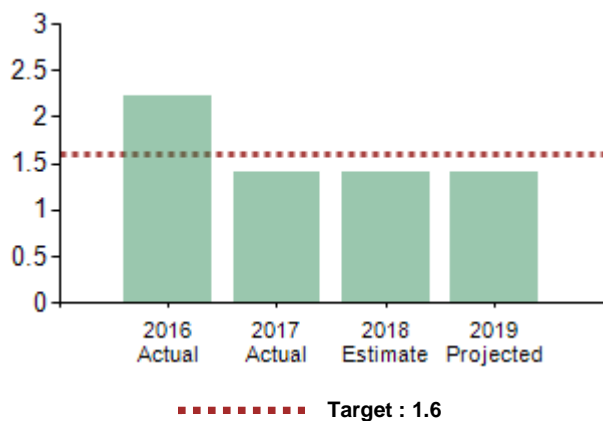
Description of Objective - This objective focuses on providing the necessary resources such as scholarships and facilities to students in order for them to be successful in their matriculation. The Howard Community College Educational Foundation, Inc. (HCCEF) is a nonprofit that raises funds to support 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Total amount of funds raised for scholarships, endowments, and programs (millions)	\$2.23	\$1.40	\$1.40	\$1.40
Total dollars disbursed to support students and programs (millions)	\$0.98	\$1.60	\$1.30	\$1.30

Total amount of funds raised for scholarships, endowments, and programs (millions)



Trend Analysis - Funds disbursed do not necessarily match funds raised in a given fiscal year. Gains and losses in endowment funds, and gifts or grants received in prior fiscal years, may be spent in an entirely different fiscal year than when the donation was received by the HCCEF. The HCCEF directors determine the benchmark each year based on the prior year data. This is an estimate of what target the directors may set. The FY 2016 amount is higher due to special one-time Pathway scholarships received from the County.

Howard Community College

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	32,240,298	33,965,130	33,965,130	34,985,816	1,020,686.00	3.0%
Howard Community College	32,240,298	33,965,130	33,965,130	34,985,816	1,020,686.00	3.0%
TOTAL	32,240,298	33,965,130	33,965,130	34,985,816	1,020,686.00	3.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	32,240,298	33,965,130	33,965,130	34,985,816	1,020,686	3.0%
General Fund	32,240,298	33,965,130	33,965,130	34,985,816	1,020,686	3.0%
TOTAL	32,240,298	33,965,130	33,965,130	34,985,816	1,020,686	3.0%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019		
	Authorized	Authorized	Proposed	Number	%	
Authorized Personnel		605.19	617.63	623.20	5.57	0.9%

Total Expenses	2018	2019	Difference	Percent
Howard Community College	33,965,130	34,985,816	1,020,686	3.0%
Howard Community College OPEB	420,000	511,000	91,000	21.7%
Howard Community College Debt Service	9,119,835	9,203,142	83,307	0.9%
TOTAL	43,504,965	44,699,958	1,194,993	2.7%

Education

Howard County Library System

Mission Statement

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

Department Description & Core Services

A vital component of Howard County's renowned education 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.

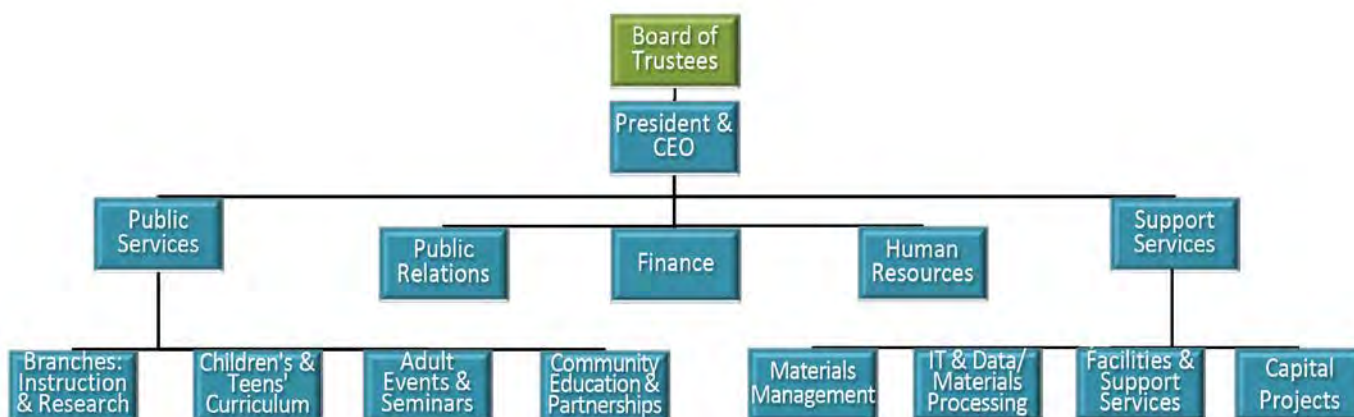
HCLS is governed by a seven-member policy-making Board of Trustees. The HCLS Board recommends Trustee nominees to the County Executive, who appoints them with County Council approval. Board officers are the Chair, Vice Chair, and Treasurer.



The Howard County Library System hosted its 14th annual Spelling Bee in March 2018. 65 students competed for a \$1,000 college scholarship, and the opportunity to represent Howard County in the Scripps National Spelling Bee.

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. 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.

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.

Howard County Library System

2018 Accomplishments

- Completed the large-scale renovation of the new East Columbia branch and the rebuilding of the ElkrIDGE branch.
- Added HiTech/STEM classrooms to more HCLS locations, making science instruction a curriculum priority.
- Registered 55,000 HCPSS students for HCLS cards that allow them to check out both physical and e-resources, as well as utilize research and tutoring sites.
- Added direct access to the e-archives of Time and Life Magazines (1936-2000) to HCLS Now!
- Opened DIY Education Center to engage customers in their creativity and self-sufficiency.
- Re-introduced the DEAR initiative, where elementary-age students read to therapy dogs to improve reading comprehension and accomplishment.
- Won a MarCom Gold award for our HCLS podcasts, HiJinx.
- Convened another Human Library Class as part of our Community Engagement undertakings. The Human Library is an international initiative designed to build a positive framework for conversations that can challenge stereotypes and prejudices through dialogue. It is a place where real people are on loan to readers, and a place where difficult questions are expected, appreciated, and answered.
- Achieved record attendance preparing 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.

2019 Action Plan

- Identify innovative curriculum themes and instructional strategies for the benefit of students of all ages.
- Complete design phase and begin construction on upgrades and additions to the HCLS Glenwood Branch in Western Howard County.
- Seek out further partnership opportunities with other community entities to join with Howard County General Hospital, HCPSS, HCPD/Animal Control, and Girl & Boy Scouts.
- Receive one of Library Journal's 5-Star Library Systems again. This national publication looks at statistical usage, innovation, and fiscal support to choose these top tier libraries.
- Further the HCLS one card initiative with HCPSS to ensure that all County students have access to HCLS resources.
- Continue developing in-house curriculum so that professional staff can maintain their legally mandated continuing education requirements.
- Continue to be recognized for having the highest per capita borrowing and class attendance in the State through a combination of innovative marketing and stellar customer service.

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.

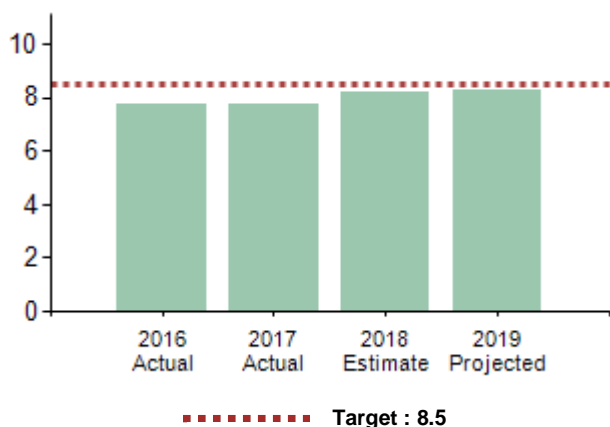
Description of Objective - As an educational institution, HCLS designs and develops a lifetime of learning opportunities, benefiting students of all ages, from infancy to adulthood.

Strategies

- Capitalize on technology to ensure 100% 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of dedicated seats/computer space for K–12 homework support	12	60	72	80
Attendance at classes held by the library system	305,739	338,344	342,293	345,227
Number of STEM education classes for adults	5	13	15	20
Number of overall Collection uses (millions)	7.78	7.78	8.22	8.25
Total Number of HCPSS Students with library cards	23,116	25,087	55,000	55,700

Number of overall Collection uses (millions)



Trend Analysis - For the last five (5) years, HCLS has boasted the highest per capita borrowing in the State, ranging from 23 to 25 items per person in the County. This is also in the top ten borrowing rates nationwide. HCLS registered an 8.5% borrowing increase between FY 2015 and FY 2016, and managed an almost 2% increase between FY 2016 and FY 2017. This was achieved even with the closure of two major branches during this time period. With the re-opening of East Columbia and Elkridge, we expect check-outs to increase in FY 2018 as well. All HCPSS students (Pre-K–12) received their new A+ Student Card account number at the beginning of the 2017–2018 school year which accounts for the increased students with library cards.

Howard County Library System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	19,543,923	20,309,381	20,309,381	20,937,872	628,491.00	3.1%
Howard County Library	19,543,923	20,309,381	20,309,381	20,937,872	628,491.00	3.1%
TOTAL	19,543,923	20,309,381	20,309,381	20,937,872	628,491.00	3.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	19,543,923	20,309,381	20,309,381	20,937,872	628,491	3.1%
General Fund	19,543,923	20,309,381	20,309,381	20,937,872	628,491	3.1%
TOTAL	19,543,923	20,309,381	20,309,381	20,937,872	628,491	3.1%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel		239.50	243.50	0.00	0.0%

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

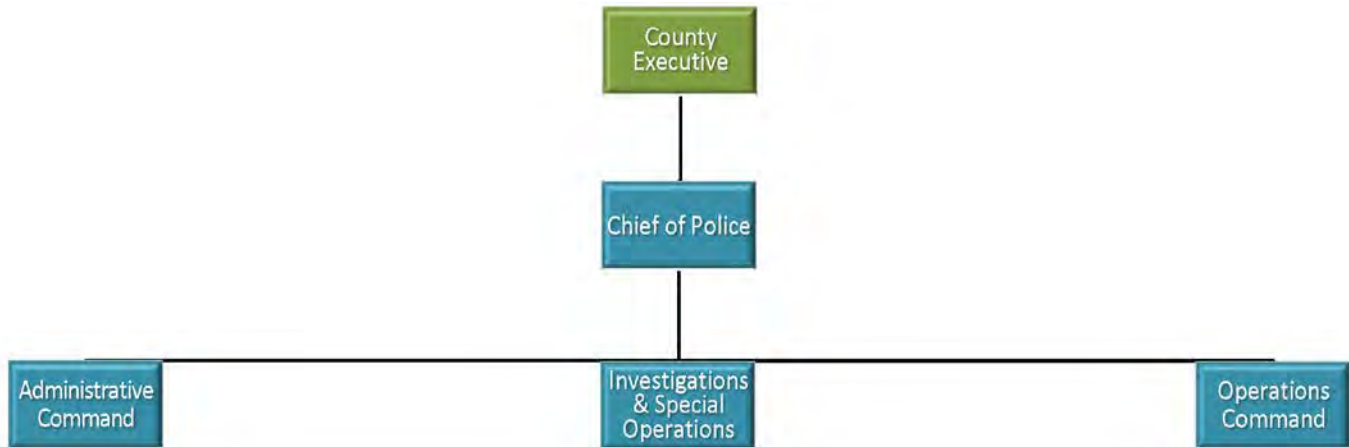
The Howard County Police Department provides comprehensive, 24-hour public safety services to County residents. It also maintains records and reports of criminal activities. The Police Department cooperates with other County and state law enforcement agencies in public safety endeavors, analyzing pertinent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



Howard County police officers discuss strategy during one of the weekly chess club meetings they hold as part of their community outreach.

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 as well as the Operations Support Bureau.

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

2018 Accomplishments

- Increased positive police interaction by creating a new Asian Liaison position to work within the culture of the community, local schools, and faith-based organizations.
- Introduced a new Youth Council to enhance effective communication with county youth.
- Implemented a new Teen Court Diversion Program for high school aged offenders.
- Added a full-time Heroin Coordinator and a new Vice and Narcotics Section position to focus additional resources on the opioid epidemic.
- Continued efforts to combat human trafficking through implementation of new legislation and community outreach and awareness. Participated in the new Human Trafficking Task Force.
- Conducted two pilot tests of Body Worn Cameras to assess potential benefits to the HCPD.
- Consolidated resources into a centrally-located Community Outreach (Grempler) building housing Youth Services, Community Outreach, Operational Preparedness and Operations Staff.
- Added new electric Utility Task Vehicle to cover pathways in the community.
- Conducted a professional beat alignment analysis and district re-configuration study in preparation for the third District Station under development for Columbia.

2019 Action Plan

- Effectively test, train, and implement Field Based Reporting (FBR) and the Records Information Management (RIM) system for use in police operations.
- Expand the School Resource Officer Program in county middle schools by adding three officers and one supervisor, effectively doubling the number allocated there now.
- Create a position which will serve as a liaison between the Police Department and agencies involved in issues regarding individuals with mental health issues.
- Enhance radio communication by implementing a new portable radio system for Police Operations.
- Improve police response and resources available for persons in a behavioral health crisis (mental health and substance abuse) by supporting the Health Department, Grassroots efforts, and the Mobile Crisis Team.
- Expand crime prevention efforts through initiatives that focus on drug awareness and education, personal and parental responsibility, and development of community based groups.
- Implement patrol beat reconfiguration to maximize patrol coverage and enhance response times, based upon recommendations from an extensive study by an independent consultant.
- Implement a comprehensive police officer wellness program to address the physical rigors and stresses associated with law enforcement demands.
- Achieve national re-accreditation as awarded by the Commission on Accreditation for Law Enforcement Agencies.

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.

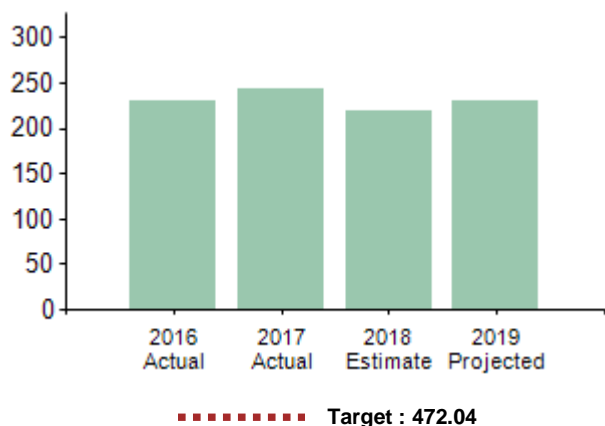
Description of Objective - The Police Department utilizes proactive patrol and strategic deployment of resources to reduce the opportunity for crime and remove habitual offenders from the community. It strives to effectively utilize social media to reach and communicate with the community for sharing 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Outcome				
Violent crime rate per 100,000 population (HoCo)	230	243	220	230
Property crime rate per 100,000 population (HoCo)	1,754	1,711	1,740	1,750

Violent crime rate per 100,000 population (HoCo)



Trend Analysis - The crime rate reflects the number of reported crimes per 100,000 population. In Howard County, the rates for both violent and property crimes continue to decrease, even as the population is on the rise. In addition, the county’s crime rate continues to be significantly lower than the overall Maryland crime rate. In CY 2016, County property crime rate was 25% lower than the state (MD: 2302, Ho. Co. 1754) and County violent crime was less than half of the state’s violent crime rate (MD: 472, Ho. Co. 230). The numbers presented represent calendar year.

Unavailable data will appear as blank.

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, especially those which result in personal injury or fatality.

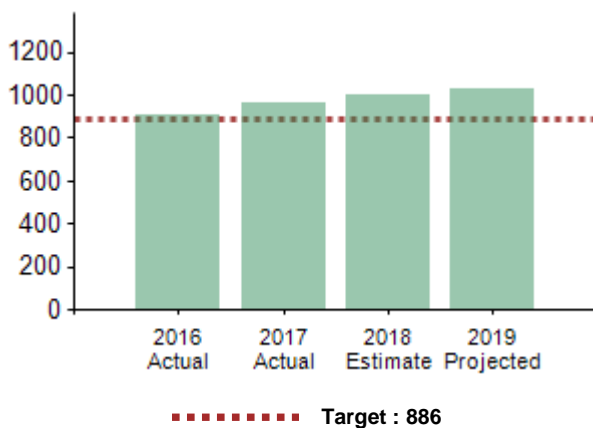
Description of Objective - The Department utilizes proactive patrol and strategic deployment of dedicated traffic resources to enhance traffic safety. Increased traffic enforcement and awareness efforts are proven to reduce collisions. High-risk roadways are identified through an analysis of crash data 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. Additional enforcement programs are directed towards addressing driving behaviors linked to serious traffic crashes, aggressive driving, distracted driving, and impaired driving.

Strategies

- 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of DUI Arrests	892	883	909	936
Percentage of TEZ enforcement hours conducted	20.7%	48.1%	50.0%	50.0%
Outcome				
Number of traffic fatalities	20	14	14	15
Number of collisions resulting in injury or fatality	907	968	997	1,026

Number of collisions resulting in injury or fatality



Trend Analysis - In 2017, the total number of crashes decreased for the first time in recent years, due in part to the Specialized Traffic Enforcement Program. The number of those crashes that resulted in injuries stayed relatively level in 2017, with 7 more than the previous year. Crashes involving an impaired driver still accounted for approximately 30% of all fatalities. DUI arrests have stayed level over the last year, with only a 1% difference from the previous year. The HCPD continues to focus strategically on addressing the issue of impaired driving, and expects the number of arrests to rise in the coming year, due to increased enforcement. The numbers presented represent calendar year.

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.

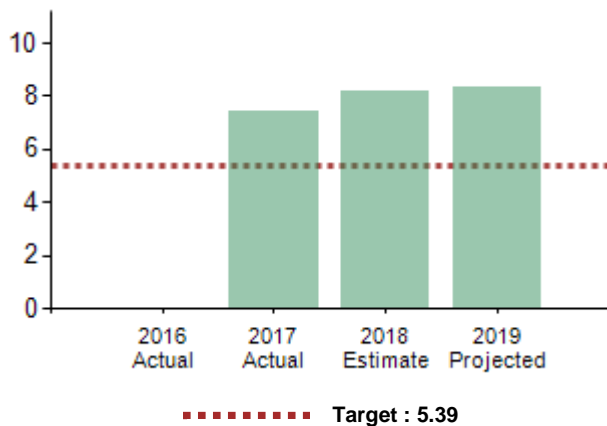
Description of Objective - The average total response time includes time to answer, process, dispatch and safely travel to an emergency scene. Priority 1 emergency calls warrant officers responding with lights and sirens when the immediate presence of police is essential to save life, prevent serious 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Average number of non-emergency calls received by 911 Center per month	13,600	12,511	12,915	14,499
Average number of emergency calls received by 911 Center per month	12,250	11,777	11,670	12,248
Outcome				
Average 911 ring and process time (in seconds) for incoming calls for police assistance		1.47	1.47	1.45
Total average response time (answer, process, travel) of Priority 1 emergency calls (min.sec)		7.44	8.15	8.3

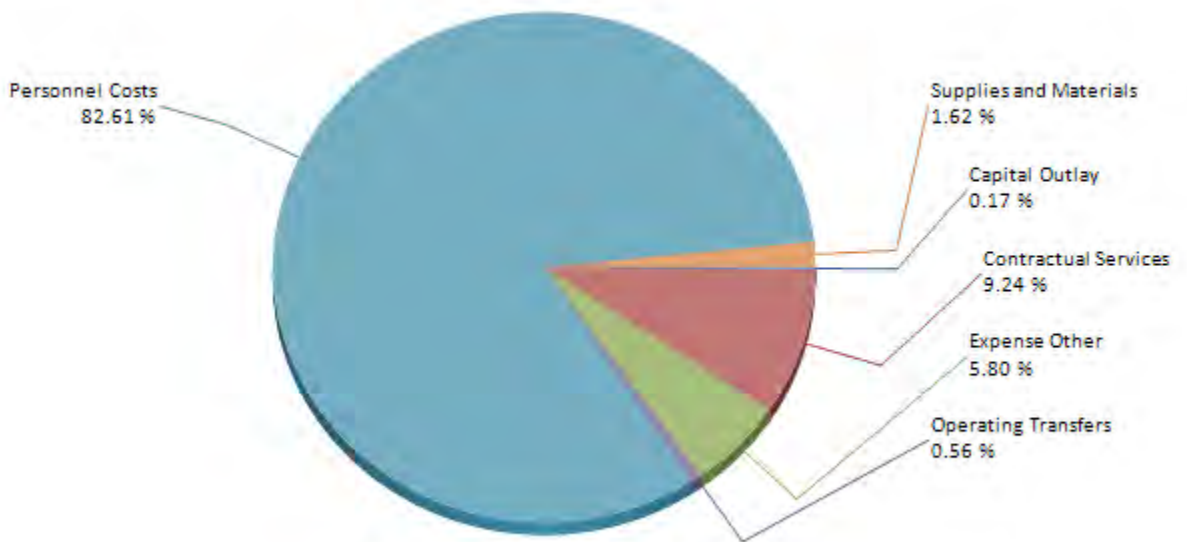
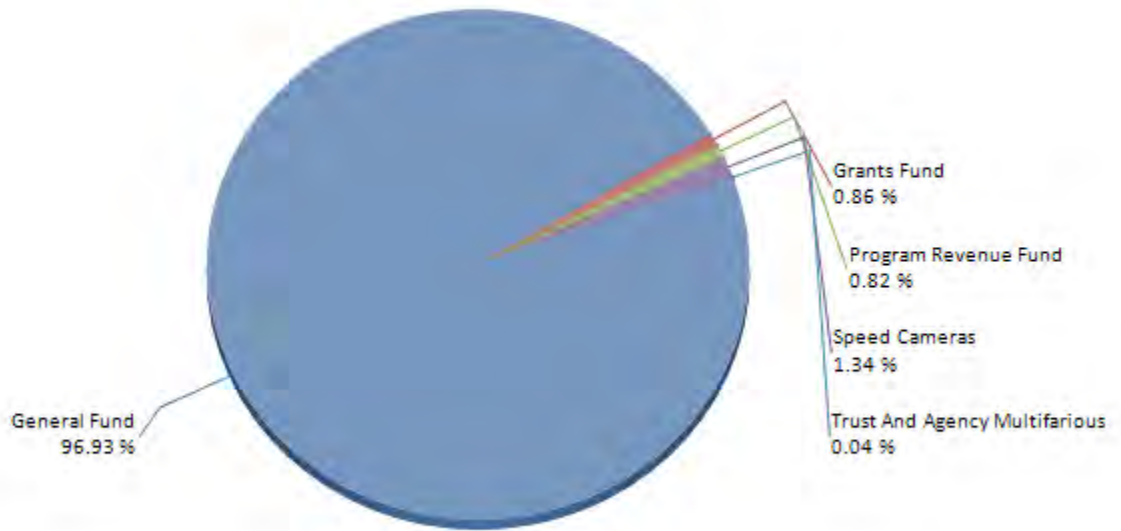
Total average response time (answer, process, travel) of Priority 1 emergency calls (min.sec)



Trend Analysis - The HCPD began monitoring response times in late 2017 with new software. The priority one response times remain consistent overall with slight monthly variances that can be expected based upon other call demands and personnel availability. Keeping officers assigned to patrol, despite staffing shortages is a priority for the HCPD. The numbers presented represent calendar year.

Police

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Police

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	110,457,628	115,838,319	114,664,306	120,405,664	4,567,345	3.9%
Chief of Police	5,638,535	6,342,275	6,377,455	6,375,007	32,732	0.5%
Administrative Command	786,782	838,270	855,334	810,511	-27,759	-3.3%
Human Resources Bureau	5,139,950	6,016,257	4,872,053	4,875,311	-1,140,946	-19.0%
Management Services Bureau	10,914,276	9,905,398	9,833,145	10,896,799	991,401	10.0%
Information & Technology Bureau	16,539,568	18,146,504	16,735,355	18,041,142	-105,362	-0.6%
Animal Control Division	1,593,462	1,805,536	1,689,519	1,816,350	10,814	0.6%
Command Operations	43,453,936	44,330,016	46,480,144	47,304,970	2,974,954	6.7%
Operational Support	0	994,577	123,815	1,474,334	479,757	48.2%
Investigation & Special Operations	266,941	341,000	430,551	249,682	-91,318	-26.8%
Criminal Investig Bureau	16,873,642	17,655,560	17,935,251	18,698,993	1,043,433	5.9%
Special Operations Bureau	9,250,536	9,462,926	9,331,684	9,862,565	399,639	4.2%
Grants Fund	650,044	1,150,857	1,150,857	1,070,836	-80,021	-7.0%
Chief of Police	1,000	22,000	22,000	16,000	-6,000	-27.3%
Management Services Bureau	6,840	7,500	7,500	7,500	0	0.0%
Information & Technology Bureau	1,480	178,000	178,000	3,000	-175,000	-98.3%
Command Operations	41,219	111,590	111,590	111,590	0	0.0%
Criminal Investig Bureau	487,593	670,267	670,267	776,246	105,979	15.8%
Special Operations Bureau	111,912	161,500	161,500	156,500	-5,000	-3.1%
Program Revenue Fund	427,640	1,080,500	1,080,500	1,022,500	-58,000	-5.4%
Administrative Command	406,333	596,500	596,500	545,000	-51,500	-8.6%
Animal Control Division	17,437	210,000	210,000	200,500	-9,500	-4.5%
Command Operations	3,870	209,000	209,000	212,000	3,000	1.4%
Special Operations Bureau	0	65,000	65,000	65,000	0	0.0%
Speed Cameras	745,664	1,258,155	940,599	1,668,369	410,214	32.6%
Special Operations Bureau	745,664	1,258,155	940,599	1,668,369	410,214	32.6%
Trust And Agency Multifarious	0	0	0	47,100	47,100	N/A
Operational Support	0	0	0	47,100	47,100	N/A
TOTAL	112,280,976	119,327,831	117,836,262	124,214,469	4,886,638	4.1%

Police

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	92,041,586	98,543,958	97,725,541	102,612,845	4,068,887	4.1%
General Fund	90,883,564	96,694,631	95,900,268	100,743,379	4,048,748	4.2%
Grants Fund	426,402	739,857	739,857	805,836	65,979	8.9%
Program Revenue Fund	388,702	700,000	700,000	650,000	-50,000	-7.1%
Speed Cameras	342,918	409,470	385,416	413,630	4,160	1.0%
Contractual Services	10,419,419	11,491,155	11,299,258	11,476,628	-14,527	-0.1%
General Fund	9,954,834	10,511,055	10,559,703	10,625,528	114,473	1.1%
Grants Fund	51,954	168,000	168,000	113,000	-55,000	-32.7%
Program Revenue Fund	36,707	192,500	192,500	192,500	0	0.0%
Speed Cameras	375,924	619,600	379,055	516,500	-103,100	-16.6%
Trust And Agency Multifarious	0	0	0	29,100	29,100	N/A
Supplies and Materials	2,208,149	2,352,216	2,043,246	2,009,481	-342,735	-14.6%
General Fund	2,175,877	2,061,716	1,795,703	1,817,981	-243,735	-11.8%
Grants Fund	26,273	173,000	173,000	92,000	-81,000	-46.8%
Program Revenue Fund	2,231	73,000	73,000	60,000	-13,000	-17.8%
Speed Cameras	3,768	44,500	1,543	21,500	-23,000	-51.7%
Trust And Agency Multifarious	0	0	0	18,000	18,000	N/A
Capital Outlay	1,795,455	185,000	255,165	213,457	28,457	15.4%
General Fund	1,650,040	0	70,165	33,457	33,457	N/A
Grants Fund	145,415	70,000	70,000	60,000	-10,000	-14.3%
Program Revenue Fund	0	115,000	115,000	120,000	5,000	4.3%
Expense Other	5,798,627	6,587,302	6,344,852	7,202,058	614,756	9.3%
General Fund	5,793,313	6,570,917	6,338,467	7,185,319	614,402	9.4%
Speed Cameras	5,314	16,385	6,385	16,739	354	2.2%
Operating Transfers	17,740	168,200	168,200	700,000	531,800	316.2%
Speed Cameras	17,740	168,200	168,200	700,000	531,800	316.2%
TOTAL	112,280,976	119,327,831	117,836,262	124,214,469	4,886,638	4.10%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	677.01	691.01	697.01	6.00	0.9%

Public Safety

Fire and Rescue Services

Mission Statement

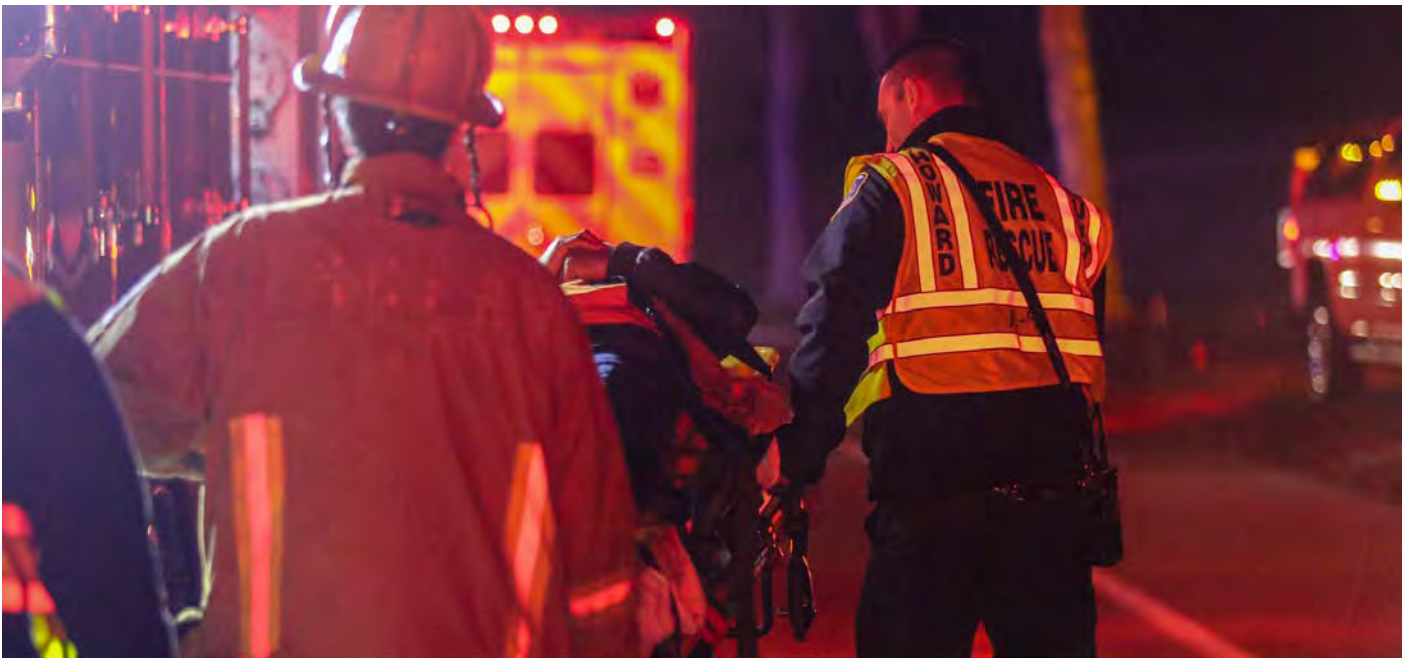
The Department of Fire and Rescue Services maintains a safe environment and high quality of life in Howard County by educating, protecting and serving citizens, members and visitors.

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, 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.

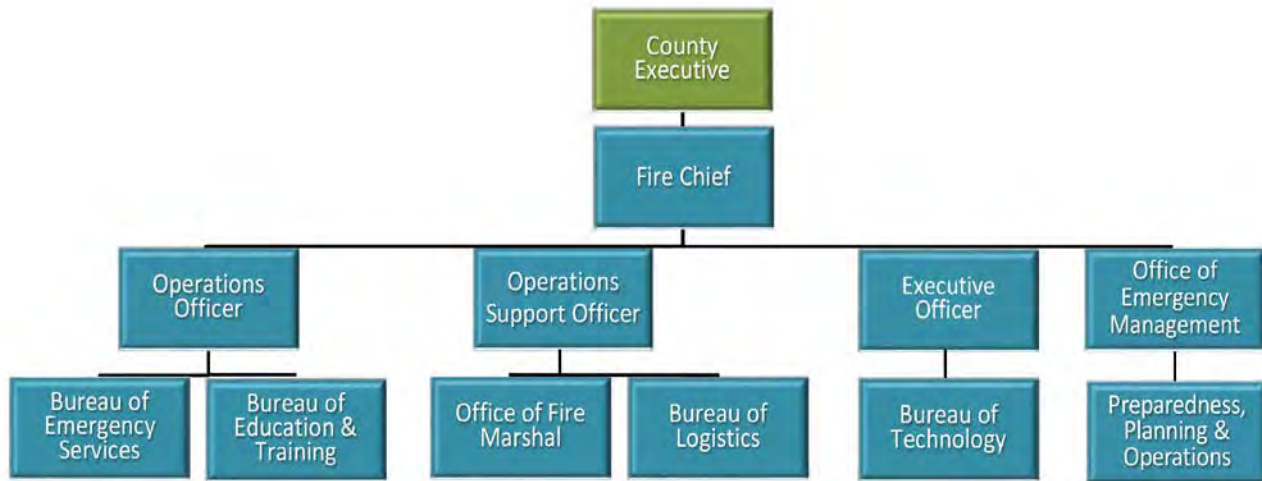
The Fire and Rescue Services Chief and the Office of the Fire Chief provide overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services (DFRS), which is comprised of multiple bureaus.



The Howard County Department of Fire and Rescue Services is one of the premier combination systems in the country, with nearly 900 career and volunteer personnel operating from twelve stations throughout the County.

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).

The Emergency Services Bureau

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

The Office of Emergency Management (OEM) provides coordinated 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's Emergency Operations Center (EOC). OEM also coordinates the activities of the Local Emergency Planning Committee (LEPC), and engages the community through outreach and partnership development to ensure readiness.

Other Bureaus

The Department's other bureaus, Logistics, Administrative Services, Technology, Education and 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

2018 Accomplishments

- Provided a comprehensive six-month initial training program to 20 newly hired Firefighter EMTs and Firefighter Paramedics.
- Completed construction and relocation of the Elkridge Fire Station to a new location on Montgomery Road.
- Implemented a Hazardous Materials Permitting Program. All Tier II facilities reporting with the state now have been inspected and pre-planned for emergency responders.
- Implemented user-friendly employee appraisal system focused on consistency, effective communication, and continuous improvement.
- Initiated an Adopt-a-School program as a step in a more comprehensive Neighborhood Community Risk Reduction Program that will be tailored to local issues and coordinated by each local fire station, increasing visibility and integration with the communities they serve.
- Initiated a cardiovascular risk assessment process in conjunction with Johns Hopkins Hospital that uses advanced imagery to assess members identified as having elevated cardiovascular risk.
- Placed in service a grant-funded newly built and outfitted rehabilitation “pod” that can be efficiently transported to incident scenes providing for heated/cooled space for rest and rehydration during extended incidents.

2019 Action Plan

- Start a new academy of 37 fire fighter recruits to cover the Lisbon and Crescent fire stations, along with ensuring all engines have 4 firefighters assigned.
- Improve the protective equipment ensemble worn by firefighters so that increased protection is provided, reducing the risk of exposure to carcinogens and other toxins.
- Establish key performance indicators for each area of the Department allowing management to accurately assess activity and bureau performance.
- Begin the multi-year process of obtaining Institutional Accreditation of the Education and Training bureau to assure high standards for delivery of all training programs.
- Improve data collection and records management to allow better measurement of performance by replacing the 20 plus year old records management system with a well-integrated and comprehensive system specialized for fire and EMS departments.
- Maximize the efficient use of emergency units by integrating Automatic Vehicle Locating technology into the Department’s system of dispatch and response.
- Continue to collaborate with Howard Hughes Corporation and other County Departments to plan, engineer, and begin construction of a new quick response substation within a parking garage being built as part of the downtown Columbia development.
- Increase the hours of operation to 12 hours a day for a Command and EMS supervision unit, EMS Battalion Chief 3, primarily serving the western areas of the county.

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.

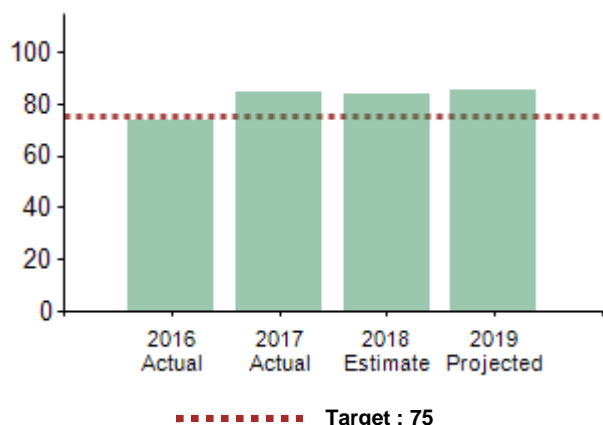
Description of Objective - Confining structure fires to the area or room of origin can be indicative of an effective fire suppression response, which is comprised of getting sufficient resources to an incident scene quickly, and appropriate fire suppression operations by firefighters. Though some fires 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of Structure Fires	243	260	274	288
First engine arrival time-RSF, 90th percentile (minutes)	9.18	9.05	9.27	9.30
Average arrival time of first engine - RSF (minutes)	6.08	6.38	6.50	6.51
Outcome				
Percentage of Structure Fires confined to room of origin	74.0%	84.1%	84.0%	85.0%

Percentage of Structure Fires confined to room of origin



Trend Analysis - Between FY2012 and FY2017 there were an average of 241 structure fires per year. Between this same time period less than 2% of all structure fires spread beyond the structure. In order to minimize personal injury or death as well as property loss and damage it's important to stop the fire from spreading beyond the object and/or room of origin. During the five-year period 84% of all structure fires in Howard County, MD were confined to object or room of origin. In FY2017 there were 260 structure fires including fixed mobile homes and commercial trailers. Of those 260 fires, over 84% were confined to the room of origin, down from 89% in FY2016, but average, during the five-year span.

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.

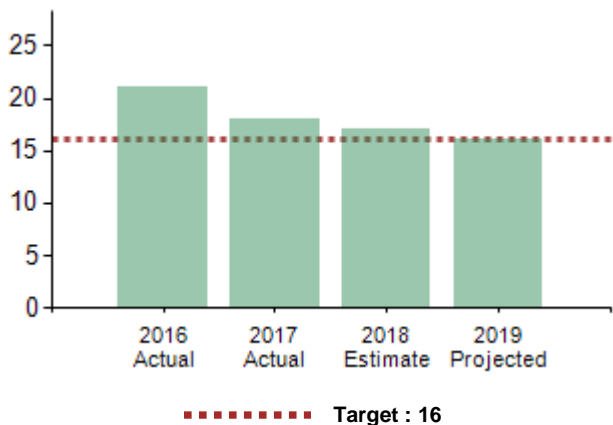
Description of Objective - In addition to providing effective response to fires, the department also reduces community risk of fire through proactive prevention. Enhancing safety requirements for community development, building construction, and other commercial activities; conducting regular inspections 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of residential smoke alarm visits	8,632	7,060	7,000	7,500
Commercial fire safety inspection visits	2,497	2,646	4,000	4,200
Outcome				
Number of civilian injuries as a result of fire	21	18	17	16
Civilian thermal injuries (burns or respiratory injury >5%)	13	2	3	4
Civilian thermal injuries per 100,000 residents	4	1	1	1
Civilian fire fatalities	1	1	1	1
Residential property loss per 1,000 units	\$35,500.00	\$25,417.00	\$23,000.00	\$20,000.00
Commercial property loss per 1,000 units	\$42,000.00	\$116,339.00	\$100,000.00	\$100,000.00

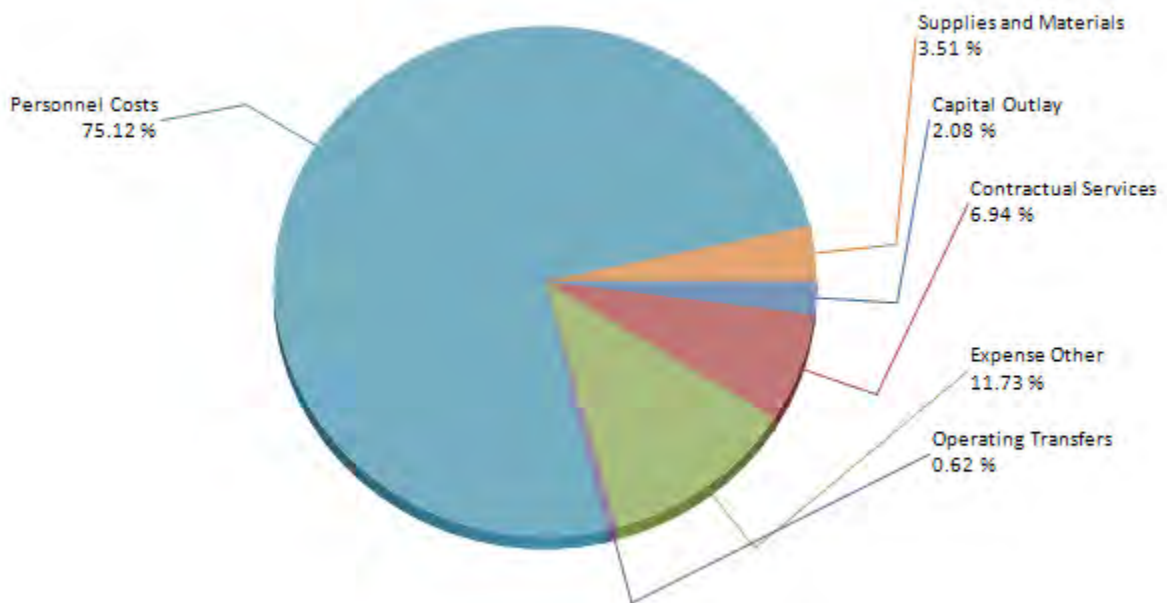
Number of civilian injuries as a result of fire



Trend Analysis - Over the last three years the number of civilian injuries as a result of a fire has declined from 46 to 18 despite the number of fires increasing over the same time period. In FY2017, all but one fire injury were classified as minor upon arriving on scene. Fire injuries ranged from minor burns, smoke inhalation, falls, asthma, anxiety, and broken wrists. Excluded from this data are deaths occurred due to a fire. In 2015, 2016, and 2017 one death occurred within each fiscal year. The decline in civilian injuries can be attributed to the department’s prioritization of smoke alarm canvassing and checks in residential homes as well as increasing the number of fire inspectors.

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 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Fire & Rescue Reserve Fund	93,969,929	102,230,763	98,900,552	107,084,935	4,854,172	4.7%
Administration Bureau	2,059,224	4,934,503	2,265,025	4,979,052	44,549	0.9%
Logistics Bureau	7,101,269	7,733,254	7,327,672	8,010,722	277,468	3.6%
Information & Technology Bureau	4,066,475	4,603,776	4,529,016	4,398,732	-205,044	-4.5%
Training Bureau	1,278,648	1,534,893	1,494,382	1,569,661	34,768	2.3%
Office of Emergency Management	1,247,253	1,258,673	1,180,343	1,067,524	-191,149	-15.2%
Emergency Services Operation Bureau	67,754,344	70,261,061	70,441,154	75,050,967	4,789,906	6.8%
Emergency Services Management Bureau	824,558	1,230,640	1,000,391	1,237,810	7,170	0.6%
Office of Fire Marshall	2,396,648	3,048,566	3,047,903	2,944,351	-104,215	-3.4%
Fire Administrative Services Bureau	1,170,774	1,441,505	1,286,560	1,470,611	29,106	2.0%
Occupational Health and Safety	1,582,100	1,578,502	1,679,901	1,672,000	93,498	5.9%
Volunteer Support	4,488,636	4,605,390	4,648,205	4,683,505	78,115	1.7%
Grants Fund	1,470,281	1,790,000	1,550,000	1,980,000	190,000	10.6%
Administration Bureau	1,470,281	1,790,000	1,550,000	1,980,000	190,000	10.6%
Program Revenue Fund	37,621	150,000	54,250	150,000	0	0.0%
Administration Bureau	37,621	150,000	54,250	150,000	0	0.0%
TOTAL	95,477,831	104,170,763	100,504,802	109,214,935	5,044,172	4.8%

Fire and Rescue Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	73,241,430	77,093,000	76,773,390	82,045,771	4,952,771	6.4%
Fire & Rescue Reserve Fund	73,118,998	76,853,000	76,548,390	81,715,771	4,862,771	6.3%
Grants Fund	122,432	240,000	225,000	330,000	90,000	37.5%
Contractual Services	6,714,661	7,881,815	7,622,920	7,575,310	-306,505	-3.9%
Fire & Rescue Reserve Fund	5,673,764	6,624,815	6,620,620	6,348,310	-276,505	-4.2%
Grants Fund	1,024,734	1,130,000	975,000	1,100,000	-30,000	-2.7%
Program Revenue Fund	16,163	127,000	27,300	127,000	0	0.0%
Supplies and Materials	2,890,680	3,379,449	3,384,167	3,835,388	455,939	13.5%
Fire & Rescue Reserve Fund	2,685,687	3,006,449	3,007,217	3,262,388	255,939	8.5%
Grants Fund	183,535	350,000	350,000	550,000	200,000	57.1%
Program Revenue Fund	21,458	23,000	26,950	23,000	0	0.0%
Capital Outlay	1,221,405	1,631,600	1,143,953	2,270,000	638,400	39.1%
Fire & Rescue Reserve Fund	1,081,825	1,561,600	1,143,953	2,270,000	708,400	45.4%
Grants Fund	139,580	70,000	0	0	-70,000	-100.0%
Expense Other	10,127,527	13,002,771	10,398,244	12,806,338	-196,433	-1.5%
Fire & Rescue Reserve Fund	10,127,527	13,002,771	10,398,244	12,806,338	-196,433	-1.5%
Operating Transfers	1,282,128	1,182,128	1,182,128	682,128	-500,000	-42.3%
Fire & Rescue Reserve Fund	1,282,128	1,182,128	1,182,128	682,128	-500,000	-42.3%
TOTAL	95,477,831	104,170,763	100,504,802	109,214,935	5,044,172	4.84%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	467.75	490.75	529.75	39.00	7.9%

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.

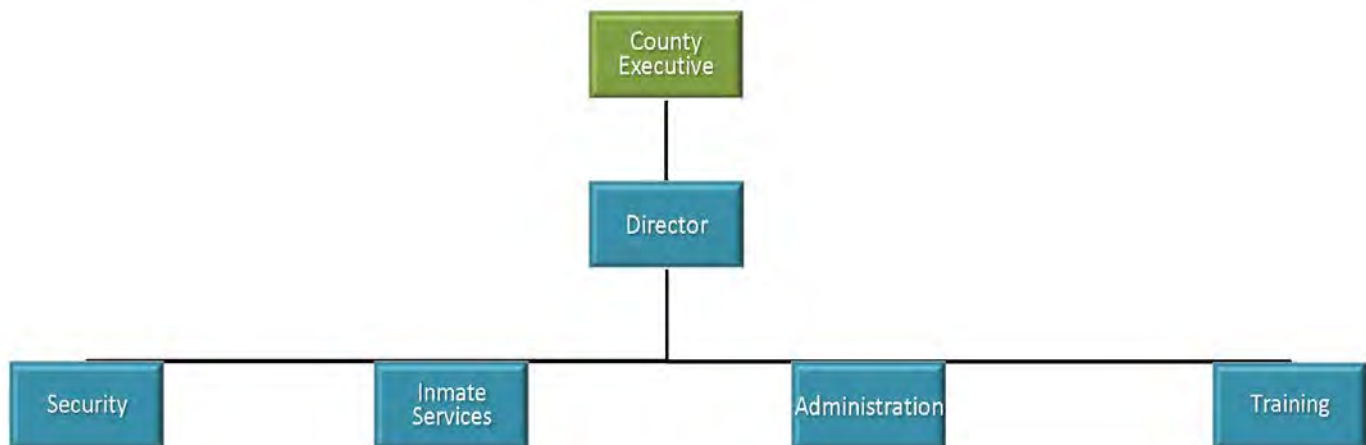
The Howard County Department of Corrections strives to protect the public and department employees by providing safe, secure and humane conditions for inmates legally under its authority. Within this framework, the Department provides opportunities for offenders to become law abiding and productive members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



The Department of Corrections' staff are highly motivated and trained employees who set and maintain a high professional standard. They take part in many team building activities each year, including an annual "pot luck" holiday breakfast each December.

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 Enforcement 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

2018 Accomplishments

- Certified to be a site for GED testing in August 2017. Three inmates have since tested and obtained their GED.
- Received a SAMHSA grant from the Department of Health through the Mosaic Group to implement the Screening Brief Intervention and Referral to Treatment (SBIRT) program. SBIRT is an evidence based practice used to identify, reduce and prevent problematic abuse and dependence on alcohol and illicit drugs. The Howard County Detention Center is the first to use SBIRT in a correctional facility.
- Worked with CDI Kimball, an architectural and engineering firm to design a new detention center. Initial schematic design has been completed. The new design will make operations more efficient by establishing one entry and discharge area and provide for direct supervision of inmates.
- Contracted with Dr. Shawn Flower of Choice Research to evaluate the reentry program from both a recidivism and process assessment. The necessary data has been provided and results are expected in late summer of 2018.

2019 Action Plan

- Operationalize a new jail management system. The department plans to begin using the Black Creek – Sally Port Jail Management System in early FY19. The new system will replace two systems (Ileads JMS and OCMS) which will stream line processing and utilize bar scanning technology to record inmate activity. The system will significantly reduce paper records.
- Establish a new per diem rate of housing federal detainees. Also, revise the agreement with effected federal agencies to pay for all beds dedicated for federal detainees whether occupied or not.
- Expand programming of suitable pre-trial offenders to better prepare them for eventual return to the community.
- Increase mental health training by instituting crisis intervention training to department employees.
- Continue to work on the development of the new detention center.
- Investigate development of pre-trial release services program.

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.

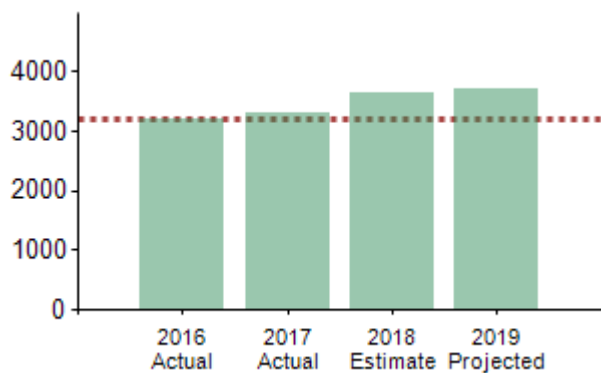
Description of Objective - The department achieves this by constantly assessing and auditing security procedures and analyzing staffing to ensure it is appropriate. Staff also closely monitors individuals in community programs. The department constantly reviews, updates, audits and conducts trainings 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of Correctional Officers	132	132	132	132
Number of offenders participating in minimum security outside details	75	379	420	420
Number of escapes from community setting (walk-offs)	1	0	0	0
Average Daily Population	284	285	320	335
Number of intakes	3,220	3,330	3,550	3,700
Number of releases	3,191	3,301	3,637	3,700
Outcome				
Number of county inmate escapes and erroneous releases	0	1	0	0

Number of releases



..... Target : 3200

Trend Analysis - Intakes and releases remain relatively steady. There was a slight increase in the intake/release of federal detainees. Correctional Officer staffing is unchanged as there are no new security post created. The inmates assigned to minimum security details has increased slightly without any negative operational impact.

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.

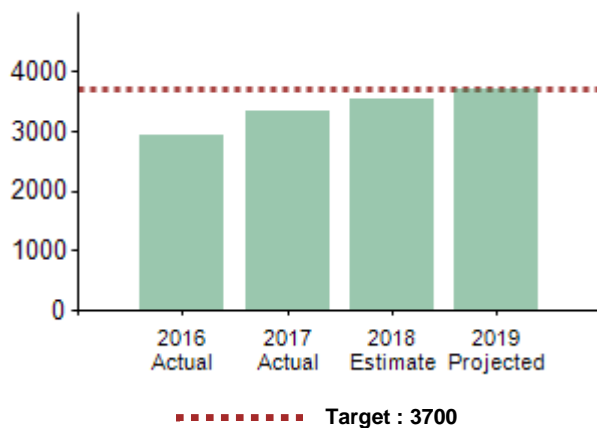
Description of Objective - The department's mission includes the safe and secure housing of offenders. At the basic level of that mission is the prevention of suicide or deaths. To accomplish this objective, the department ensures regular training of staff in suicide prevention, mental illness identification 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of suicide attempts	1	0	1	0
Percentage of inmates requiring psychotropic medication	40.0%	51.0%	51.0%	51.0%
Number of county offenders receiving suicide screenings.	2,946	3,330	3,550	3,700
Number of Wellness Checks on inmates with behavioral issues	966	718	840	850
Outcome				
Number of suicides	0	0	1	0
Number of medical related deaths	0	1	1	0

Number of county offenders receiving suicide screenings.



Trend Analysis - In FY 2018, the department has had one suicide within the correctional facility. This is the first suicide in the facility in over 4 years. The department continues to ensure all inmates are assessed for suicide risk at intake. However, there has been an increase in the percentage of inmates on psychotropic medications. The increase is a measure of the percent of inmates with mental illness and the challenges associated with managing them. The number of wellness checks has increased largely due to the increase in the number of inmates with mental illness. Until they are stabilized, these inmates are placed in specialized housing where the wellness checks occur.

Corrections

Strategic Goals and Measures

Goal - Enhance 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.

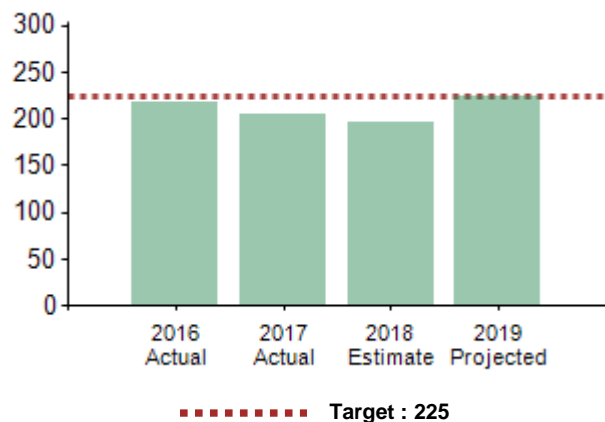
Description of Objective - To ensure public safety and achieve its objective, the department must properly prepare individuals during their stay and follow them into the community to ensure the appropriate supports are available to promote success in the community. These supports are essential to reduce 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of inmates participating in re-entry orientation classes prior to release	305	375	450	450
Number of case plans developed for county offenders at risk of re-offending.	217	204	195	225
Number of reentry orientation classes conducted	31	37	44	40
Outcome				
Percentage of inmates returning within three years (new)	0	0	0	0

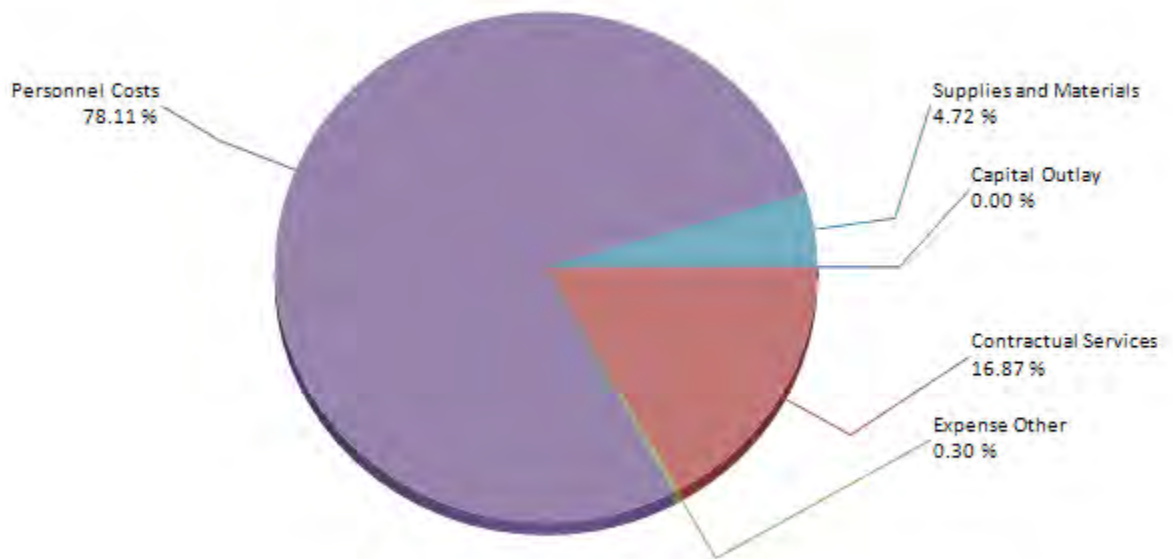
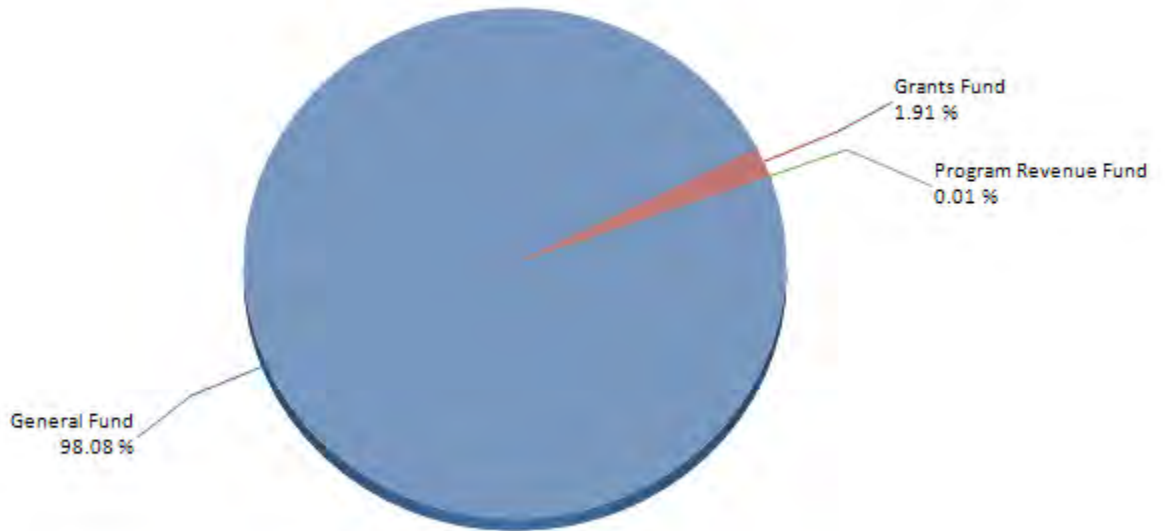
Number of case plans developed for county offenders at risk of re-offending.



Trend Analysis - Development of case plans has dropped off due to the number of offenders who fall within the risk range. Services, both inhouse and in the community, have continued to be available for offenders who need them. The study to establish the Department's recidivism rate is in progress and the Department expects to receive data in late 2018.

Corrections

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Corrections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	17,681,113	18,974,574	18,885,528	19,223,815	249,241	1.3%
Corrections	17,681,113	18,974,574	18,885,528	19,223,815	249,241	1.3%
Grants Fund	144,736	130,000	130,000	375,000	245,000	188.5%
Corrections	144,736	130,000	130,000	375,000	245,000	188.5%
Program Revenue Fund	0	3,000	2,000	2,000	-1,000	-33.3%
Corrections	0	3,000	2,000	2,000	-1,000	-33.3%
TOTAL	17,825,849	19,107,574	19,017,528	19,600,815	493,241	2.6%

Corrections

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	13,826,668	15,081,687	14,898,874	15,310,169	228,482	1.5%
General Fund	13,795,753	15,041,687	14,858,874	15,235,169	193,482	1.3%
Grants Fund	30,915	40,000	40,000	75,000	35,000	87.5%
Contractual Services	2,894,544	2,997,236	3,019,991	3,305,705	308,469	10.3%
General Fund	2,814,124	2,954,236	2,976,991	3,040,705	86,469	2.9%
Grants Fund	80,420	43,000	43,000	265,000	222,000	516.3%
Supplies and Materials	1,002,930	938,580	1,008,592	925,580	-13,000	-1.4%
General Fund	977,524	888,580	959,592	888,580	0	0.0%
Grants Fund	25,406	47,000	47,000	35,000	-12,000	-25.5%
Program Revenue Fund	0	3,000	2,000	2,000	-1,000	-33.3%
Capital Outlay	7,995	42,000	42,000	0	-42,000	-100.0%
General Fund	0	42,000	42,000	0	-42,000	-100.0%
Grants Fund	7,995	0	0	0	0	N/A
Expense Other	93,712	48,071	48,071	59,361	11,290	23.5%
General Fund	93,712	48,071	48,071	59,361	11,290	23.5%
TOTAL	17,825,849	19,107,574	19,017,528	19,600,815	493,241	2.58%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	153.00	154.00	154.00	0.00	0.0%

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

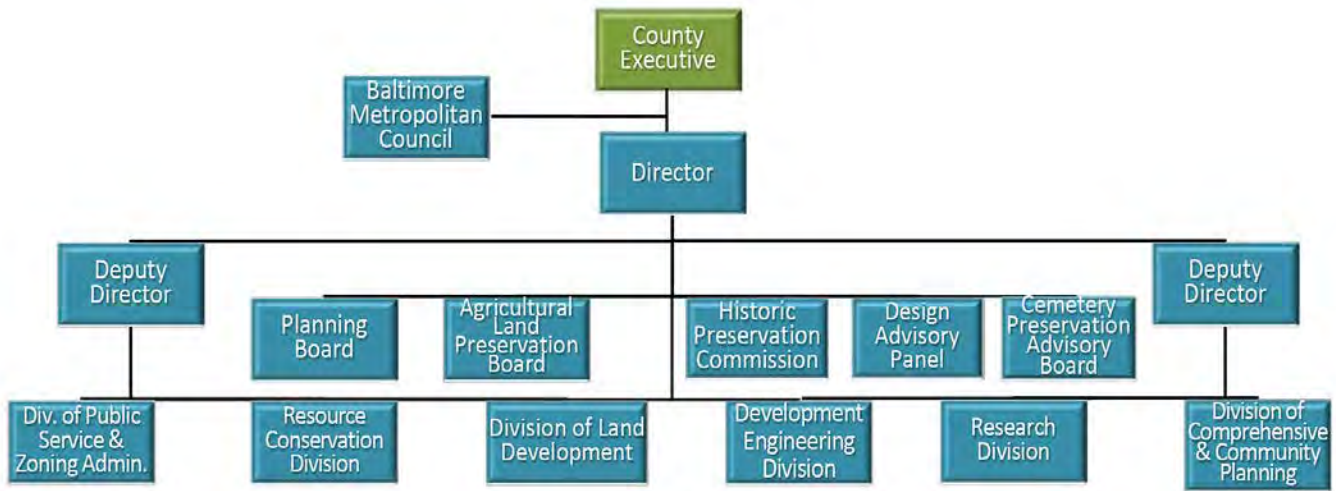
The Department of Planning and Zoning is responsible for comprehensively planning growth and development in Howard County and administering the Agricultural Land Preservation program. In addition, the Department works or provides staff support for the following advisory/planning bodies: Baltimore Metropolitan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



In 2017, the Department of Planning and Zoning (DPZ) graduated its first class from the new PlanHoward Academy, a course designed by DPZ to promote understanding of local government and provide information about current planning efforts, policies and procedures that shape Howard County.

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 provides 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.

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.

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.

Planning and Zoning

2018 Accomplishments

- Led a Development Regulation Assessment evaluating the County's subdivision and zoning regulations, including the New Town District. Issued RFP to initiate the phase II rewrite.
- Provided technical support during the process to amend the Adequate Public Facilities Ordinance (APFO) and started RFP process on APFO fiscal impact study.
- Facilitated transfer of the Long Reach Village Center while supporting the revitalization through applying for state demolition funds.
- Led the effort to prepare a watershed master plan and project implementation for greater Ellicott City and initiate the process of plan adoption.
- Expanded citizen outreach and engagement through zoning/master plan workshops, the PlanHoward Academy, customer service kiosk and meetings with stakeholder groups.
- Supported new business opportunities for farmers through the Agricultural Innovation Grant.
- Supported cemetery restoration and preservation efforts by providing educational assistance and implementing the County's first historic cemetery grant.
- Awarded a \$70,000 Community Legacy Grant from the state of Maryland for the Carroll Baldwin Hall Improvements in the North Laurel/Savage Sustainable Community area.
- Purchased easements on two properties through the Agricultural Land Preservation Program (ALPP), continuing an average acquisition rate of four per year since the current cycle began in FY 2014.
- Initiated the update of the Ellicott City Historic Preservation Guidelines through the Historic Preservation Commission.
- Implemented an update to the Green Neighborhoods program through engagement with MBIA and various environmental stakeholder groups.
- Initiated a Route 1 corridor plan and implementation strategy to revitalize the corridor.

2019 Action Plan

- Complete the planning process for adoption and begin implementation of the Ellicott City Watershed Master Plan. Seek additional funding through the Sustainable Communities program.
- Initiate the process for a comprehensive rewrite of the County's subdivision and zoning regulations with enhanced engagement strategies.
- Continue expanded citizen outreach and engagement through zoning and master plan workshops, the PlanHoward Academy, customer service kiosk and meetings with various stakeholder groups.
- Update DPZs development project review software and enhance the public access to the project review process.
- Support the continued outreach with distribution of guidelines to property owners after the update of the Ellicott City Historic Preservation Guidelines are complete.
- Engage in the Elkrigde Small Area Plan supporting targeted revitalization efforts.
- Complete the engagement process for the development of the Rt. 1 Corridor Plan and develop a draft amendment to the general plan.
- Support the continued close out for the sale of the Long Reach Village Center.
- Coordinate the County's preparation for the 2020 Census to insure a complete count.
- Continue to coordinate county review of the Downtown Columbia revitalization effort.
- Provide sensitive zoning code enforcement, anticipate responding to more than 200 complaints per year.
- Initiate an update of the Forest Conservation Law and Manual.
- Continue assistance to farmers through the Agricultural Innovation Grant and other opportunities.

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.

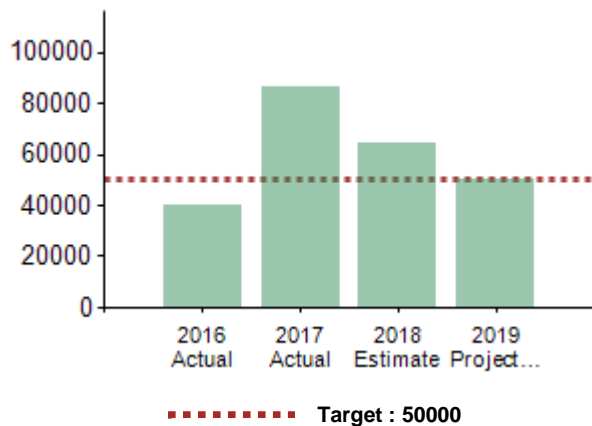
Description of Objective - In coordination with the Historic Preservation Commission, the Department of Planning and Zoning (DPZ) is tasked with facilitating the preservation of historic properties throughout Howard County. Preservation efforts include educating the public about financial opportunities 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of tax credit applications processed	28	47	30	33
Number of total program applications processed	102	172	150	145
Number of tax credits issued	12	24	13	20
Outcome				
Dollar amount of historic preservation tax credits issued	\$39,809.00	\$86,056.00	\$64,000.00	\$50,000.00

Dollar amount of historic preservation tax credits issued



Trend Analysis - The number of tax credits issued in a fiscal year is not indicative of work done that year. Applicants are first pre-approved for the work and then submit a final application for approval once the work is complete. The second application, for final approval, does not have a submission deadline. The overall trend shows an increase in the use of historic property tax credits in longer term data. However, FY 2017 is an anomaly due to the repairs needed from the July 30, 2016 flood that damaged Ellicott City.

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.

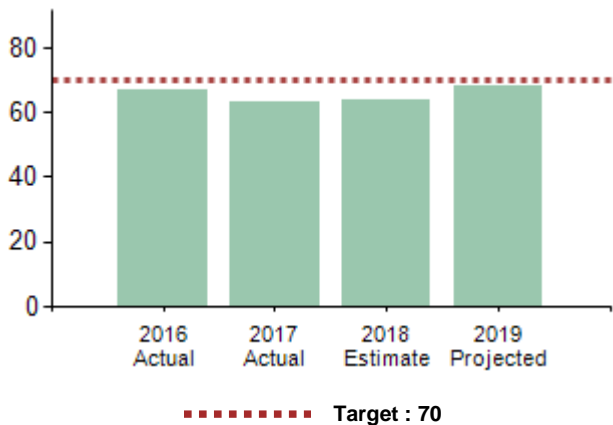
Description of Objective - By enhancing all-around communication, developers and consultant engineers would be able to submit plans that are compliant with county regulations resulting in a reduced number of resubmissions. Reduction in the number of submissions will decrease the length of the process, 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Total submissions	450	515	500	490
Number of plans approved	203	211	205	200
Percent of plans with no more than 3 submissions	87.0%	87.0%	88.0%	89.0%
Outcome				
Percentage of plans with no more than 2 submissions	67.0%	63.0%	64.0%	68.0%

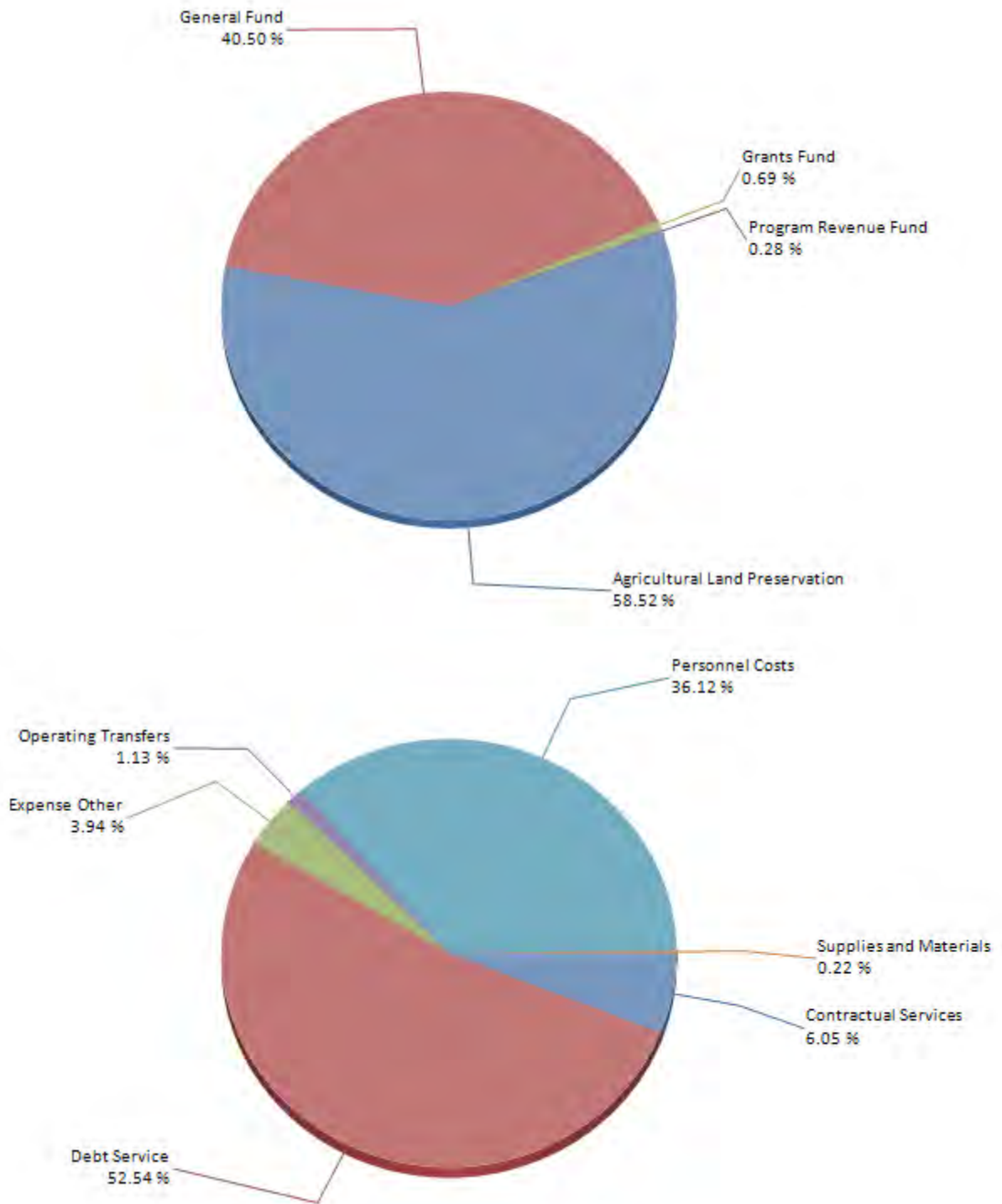
Percentage of plans with no more than 2 submissions



Trend Analysis - Trends show that the percentage of plans with no more than two reviews is decreasing. DPZ is striving to reverse this. Although it is difficult to determine precisely why this has occurred over the last several years, one significant reason may be that land development in Howard County is becoming more complex as land is becoming more scarce and the land that is left has greater development engineering challenges. Infill development, which is occurring at a greater rate, is also challenging given it must integrate within existing development. These challenges effect both DPZ plan review staff as well as consultant engineers. DPZ will continue to regularly meet with the consultant community with the goal create better efficiencies in the plan review 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 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Agricultural Land Preservation	16,244,568	12,536,434	12,445,999	10,369,290	-2,167,144	-17.3%
Administration	16,244,568	12,536,434	12,445,999	10,369,290	-2,167,144	-17.3%
General Fund	7,328,147	7,187,207	7,133,443	7,175,642	-11,565	-0.2%
Administration	1,899,145	1,490,236	1,489,936	1,608,079	117,843	7.9%
Development Engineering Division	1,018,449	1,063,892	1,064,021	1,078,617	14,725	1.4%
Public Services & Zoning Administration	1,016,289	1,161,688	1,160,492	1,047,236	-114,452	-9.9%
Land Development Division	1,276,284	1,409,478	1,401,607	1,417,728	8,250	0.6%
Research Division	926,622	926,894	926,851	899,703	-27,191	-2.9%
Resource Conservation Division	569,957	579,741	579,741	592,769	13,028	2.2%
Comprehensive & Community Planning Division	621,401	555,278	510,795	531,510	-23,768	-4.3%
Grants Fund	112,810	59,445	59,445	123,110	63,665	107.1%
Administration	0	0	0	50,000	50,000	N/A
Research Division	69,087	59,445	59,445	45,760	-13,685	-23.0%
Resource Conservation Division	50,360	0	0	0	0	N/A
Comprehensive & Community Planning Division	-6,637	0	0	27,350	27,350	N/A
Program Revenue Fund	13,873	50,000	15,000	50,000	0	0.0%
Administration	13,873	50,000	15,000	50,000	0	0.0%
TOTAL	23,699,398	19,833,086	19,653,887	17,718,042	-2,115,044	-10.7%

Planning and Zoning

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	5,719,614	6,489,803	6,329,317	6,399,264	-90,539	-1.4%
Agricultural Land Preservation	175,000	178,004	138,930	176,377	-1,627	-0.9%
General Fund	5,475,527	6,252,354	6,130,942	6,177,127	-75,227	-1.2%
Grants Fund	69,087	59,445	59,445	45,760	-13,685	-23.0%
Contractual Services	1,587,691	910,073	941,471	1,072,085	162,012	17.8%
Agricultural Land Preservation	39,746	110,510	106,910	108,969	-1,541	-1.4%
General Fund	1,493,105	749,563	819,561	835,766	86,203	11.5%
Grants Fund	43,723	0	0	77,350	77,350	N/A
Program Revenue Fund	11,117	50,000	15,000	50,000	0	0.0%
Supplies and Materials	148,907	39,850	38,200	39,850	0	0.0%
Agricultural Land Preservation	760	2,200	900	2,200	0	0.0%
General Fund	145,391	37,650	37,300	37,650	0	0.0%
Program Revenue Fund	2,756	0	0	0	0	N/A
Debt Service	14,774,718	10,858,705	10,858,705	9,309,621	-1,549,084	-14.3%
Agricultural Land Preservation	14,774,718	10,858,705	10,858,705	9,309,621	-1,549,084	-14.3%
Expense Other	1,468,468	759,570	711,109	697,222	-62,348	-8.2%
Agricultural Land Preservation	1,254,344	611,930	565,469	572,123	-39,807	-6.5%
General Fund	214,124	147,640	145,640	125,099	-22,541	-15.3%
Operating Transfers	0	775,085	775,085	200,000	-575,085	-74.2%
Agricultural Land Preservation	0	775,085	775,085	200,000	-575,085	-74.2%
TOTAL	23,699,398	19,833,086	19,653,887	17,718,042	-2,115,044	-10.66%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	62.38	62.88	58.88	-4.00	-6.4%

Public Facilities

Public Works

Mission Statement

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

Department Description & Core Services

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.

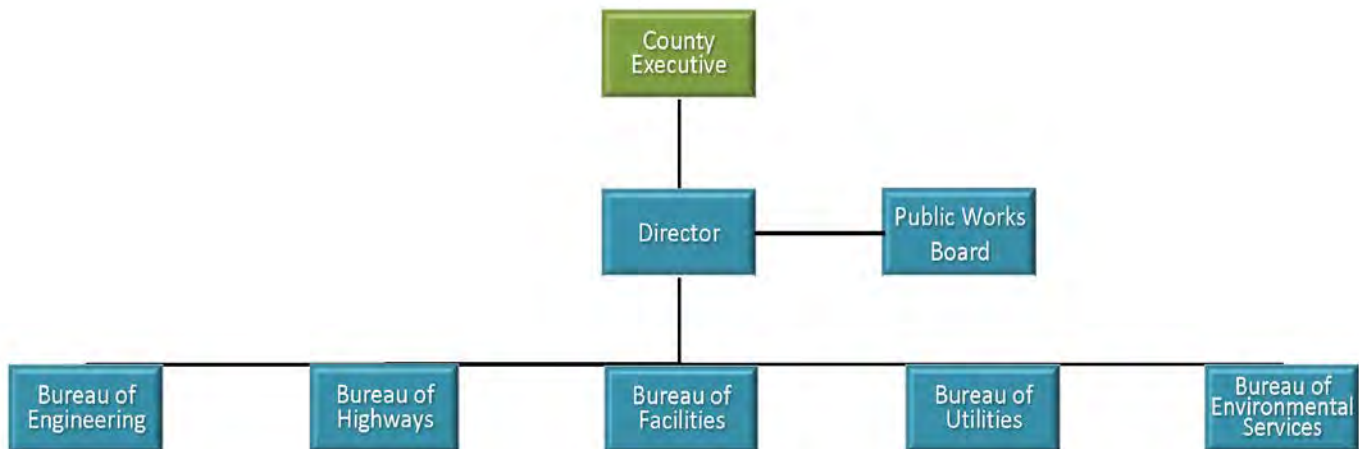
DPW maintains 1,036 miles of roadway, 96 traffic signals, 11 miscellaneous beacons, 132 school flashers, 275 bridges and culverts, 1,248 stormwater management facilities with 6,662 stormwater facilities the Department inspects, and 177 buildings with approximately 2.19 million square feet of space. The Department also owns or leases 9,857 street lights. The Bureau of Utilities will provide 8.5 billion gallons of water through 1,107 miles of water line and collect and process 9.1 billion gallons of waste water through 1,030 miles of sewer line. The Bureau of Environmental Services oversees curbside collection of trash from 81,545 homes, recycling from 81,528 homes, food scraps from 15,398 homes and yard waste from 65,294 homes.



A team from the Howard County Department of Public Works was honored with a Maryland Quality Initiative trophy for its initial response and recovery work following the July 2016 Ellicott City flood.

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 1,036 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 drinking water, sanitary sewer and reclaimed water 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

2018 Accomplishments

- Preserved approximately 37 miles of roads by using Micro-Surfacing materials.
- Added several landfill gas wells at Alpha Ridge Landfill to expand and improve gas capture and destroy greenhouse gas created by buried waste.
- Awarded contract for Phase II of the Composting Facility at Alpha Ridge Landfill with construction beginning this year.
- Continued construction of the 8th addition to the Little Patuxent Water Reclamation Plant, the County's wastewater treatment plant.
- Negotiated and executed successfully a new long-term Water Agreement between the City of Baltimore and Howard County. This agreement provides the County a reliable source of treated water within a solid overall framework for the relationship between the County and the City which is transparent and equitable over the long term.
- Completed the Master Plan for the County Detention Center allowing for growth and modernization of operations and management of the facility.
- Acquired and renovated a new facility for HCPSS maintenance and facilitated the process of transferring the Harriet Tubman High School to the County.
- Completed Facility Condition Assessments for 40 additional County facilities.

2019 Action Plan

- Implement a pilot program to assist property owners mitigate the risk of flood damage to their primary structures located in the current Special Flood Hazard Area defined by FEMA.
- Implement 3 new apprenticeship positions to provide workers a path to gain the skills and knowledge they need while working alongside veteran County employees in the fields of electrical, plumbing and HVAC.
- Evaluate the RFP submissions, select a Development Team for the Public Private Partnership (P3), attain financial close and begin design and construction for the new Courthouse.
- Continue Facility Condition Assessments with an additional 35 buildings.
- Complete design and construction of tenant spaces for all user groups moving out of the Gateway and Dorsey Buildings.
- Complete the design and construction documents for the proposed Detention Center.
- Begin construction of the proposed Waterloo Fire Station.
- Continue design and construction of flood mitigation projects in the Hudson and Tiber watersheds of Historic Ellicott City.
- Continue design and construction of conveyance improvements and storm drain diversion on West Main Street.
- Present and implement the Corps of Engineer floodproofing study findings to the Ellicott City and Valley Mede communities.

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.

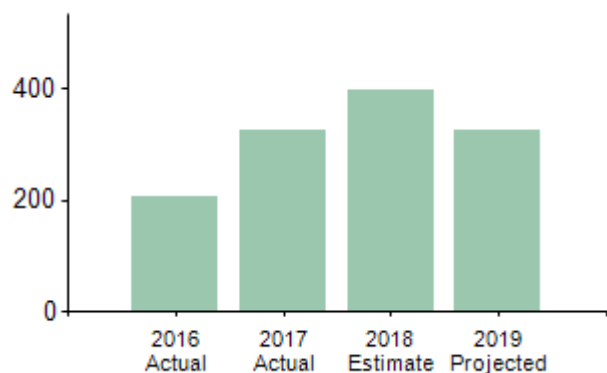
Description of Objective - Water quality improvement will be measured as a function of how many acres of currently untreated impervious area is treated by new projects. Maintaining the safety and performance of existing facilities will be measured by the number of facilities inspected triennially. Based 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 be treated by the end of the current permit in 2019.

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 triennial inspection by utilizing a master database to ensure that one-third of the total number of facilities in service are inspected per year.

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of stormwater management facilities in service (total)	4,969	6,255	6,662	9,797
Number of stormwater management facilities inspected (annual)	1,729	2,475	2,577	3,814
Outcome				
Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)	208	326	397	326

Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)



Trend Analysis - The county continues to design and construct retrofit and restoration capital projects on impervious areas, in addition to other efforts to support water quality. The county anticipates meeting the 20% impervious acre treatment goal of 2459.9 acres at the end of the current permit term. As of the 2017 Annual Progress Report submitted to the Maryland Department of the Environment, the County currently recognizes 1,433.5 acres treated, leaving 1,026.4 acres to be completed. The annual target represents the remaining acres of impervious area that needs to be treated by the end of the permit term.

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.

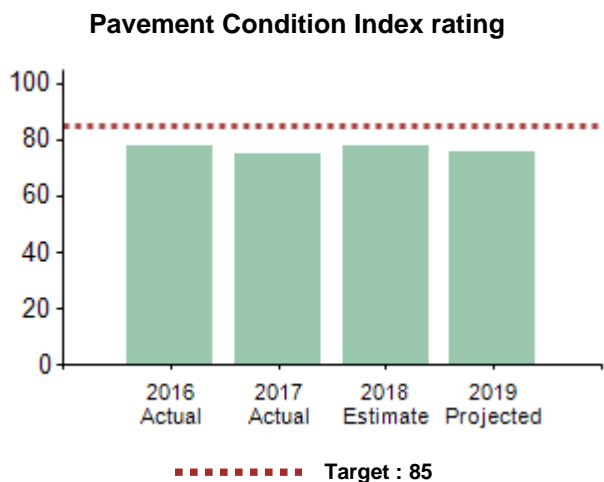
Objective - Maintain a roadway network Pavement Condition Index (PCI) of 85 or higher.

Description of Objective - The PCI is an 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. The current 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, DPW 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of miles of road repaved	8	41	25	45
Number of paved road miles assessed	63	132	140	165
Amount of paved road resurfacing CIP expenditures per capita (based on 313,414)	\$5.00	\$14.00	\$16.00	\$32.00
Percentage of roads with a Pavement Condition Index rated good or better	80.0%	82.0%	84.0%	80.0%
Outcome				
Pavement Condition Index rating	77	75	78	75



Trend Analysis - The PCI rating depends on the schedule of road assessments, maintenance and construction, as well as available funding for road repairs and impacts from weather damage. The recently completed road assessment in calendar year 2017 (FY2018) indicates that the PCI increased to 76.6 from 74.9 in FY2017 due to recent fund investments. Future funding availability, weather severity and maintenance needs make PCI difficult to predict going forward.

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.

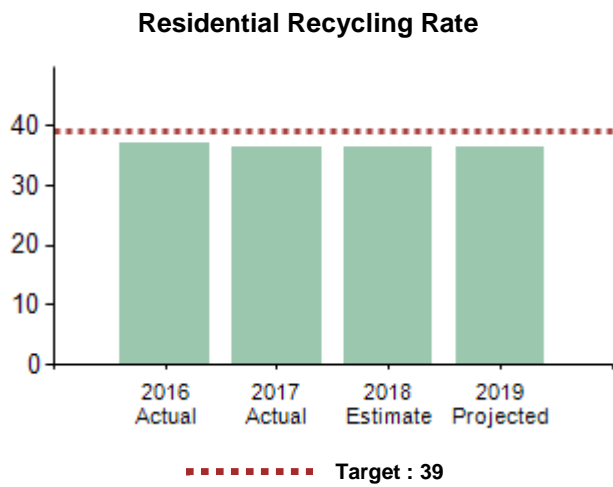
Objective - Increase the residential recycling rate.

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.

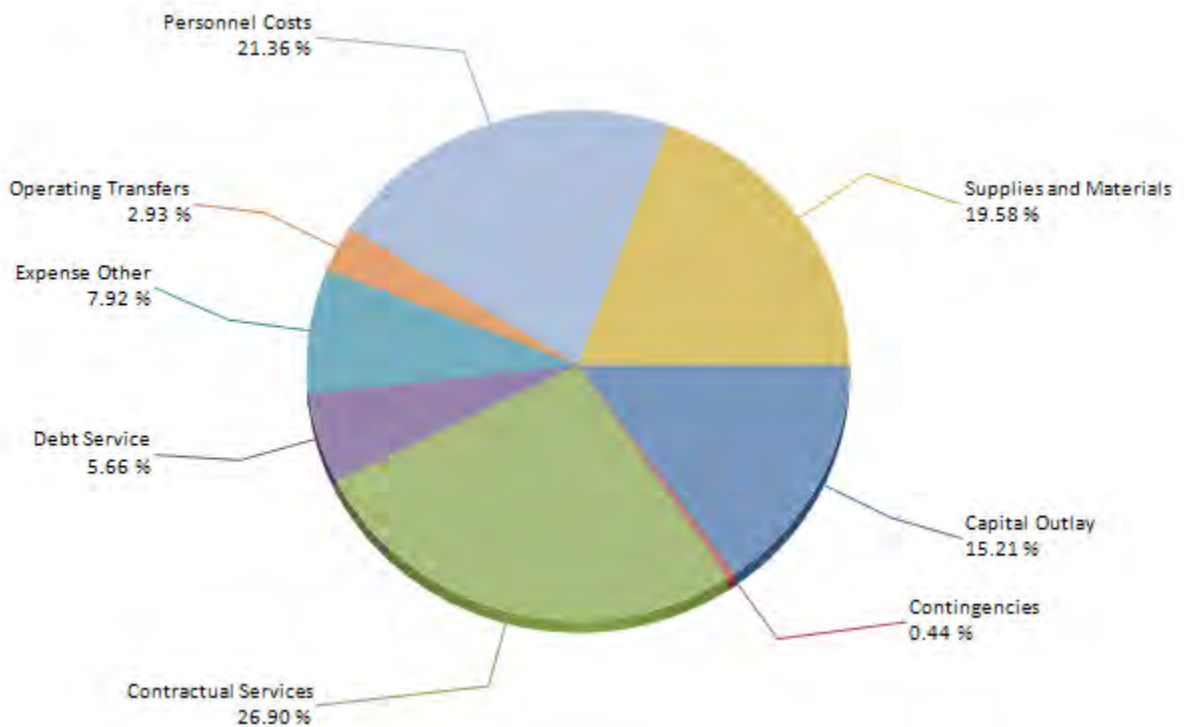
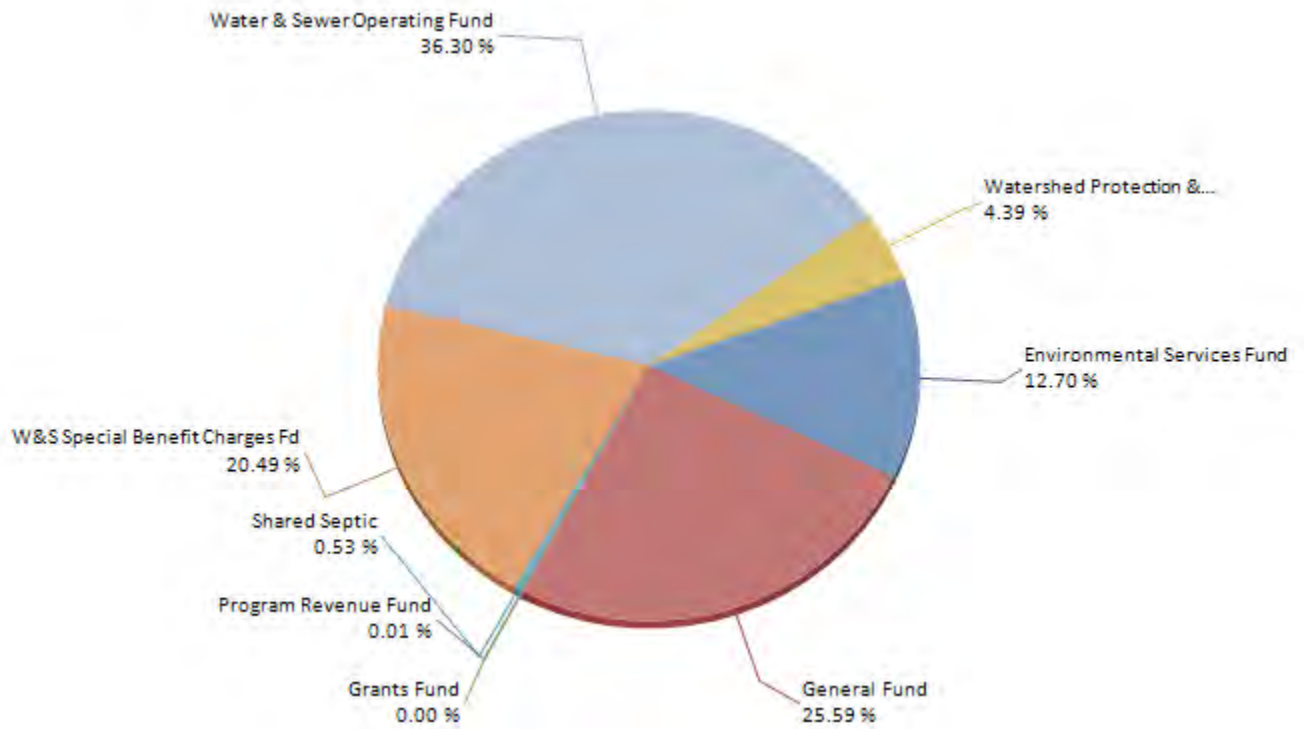
Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of collection routes for wood waste collection	12	12	12	12
Number of collection routes for food scraps collection	2	3	3	3
Number of public schools participating in the food scraps collection program	1	4	6	6
Outcome				
Residential Recycling Rate	37	36	36	36



Trend Analysis - Residential recycling rates appear to be leveling off after steady increases between 2006 and 2012. Because the measure is based on weight, changes from heavier items like glass and paper to predominately lighter plastic bottles and containers may be a factor. Additionally, the amount of recyclables placed in a container at the curbside may be dropping even though the residential participation rate in the recycling program is greater than 95%.

Public Works

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Public Works

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Environmental Services Fund	24,923,697	26,355,098	24,186,644	27,762,403	1,407,305	5.3%
Environmental - Administration	2,361,572	3,058,807	2,222,164	3,033,452	-25,355	-0.8%
Environmental - Operations	12,654,603	12,753,577	11,501,358	13,151,021	397,444	3.1%
Environmental - Collections	4,431,691	4,673,240	4,593,533	4,794,911	121,671	2.6%
Environmental - Recycling	5,475,831	5,869,474	5,869,589	6,783,019	913,545	15.6%
General Fund	54,326,412	54,643,096	53,583,375	55,936,390	1,293,294	2.4%
Directors Office	6,155,953	5,356,345	5,255,186	4,998,099	-358,246	-6.7%
Engineering - Administration	495,568	573,130	501,600	582,727	9,597	1.7%
Engineering - Transportation & Special Projects	1,211,732	1,342,987	1,212,332	1,371,584	28,597	2.1%
Engineering - Construction Inspection	2,928,671	3,622,962	3,311,482	3,661,741	38,779	1.1%
Engineering - Survey	874,465	967,429	858,387	925,171	-42,258	-4.4%
Highways - Administration	1,084,216	1,249,355	1,227,905	1,566,117	316,762	25.4%
Highways - Maintenance	19,838,299	19,956,496	19,828,787	20,334,761	378,265	1.9%
Highways - Traffic engineering	1,943,137	2,294,746	2,298,846	2,237,873	-56,873	-2.5%
Facilities - Administration	7,999,696	7,681,178	7,761,022	7,871,803	190,625	2.5%
Facilities - Maintenance	10,521,977	10,285,541	10,097,809	11,158,278	872,737	8.5%
Env Stormwater Mgmt	1,272,698	1,312,927	1,230,019	1,228,236	-84,691	-6.5%
Grants Fund	194,442	800,000	800,000	0	-800,000	-100.0%
Env Stormwater Mgmt	2,800	0	0	0	0	N/A
Utilities - Water Reclamation	191,642	800,000	800,000	0	-800,000	-100.0%
Program Revenue Fund	0	20,000	20,000	20,000	0	0.0%
Environmental - Recycling	0	20,000	20,000	20,000	0	0.0%
Shared Septic	344,243	779,815	668,570	1,147,720	367,905	47.2%
Utilities - Shared Septic System	344,243	779,815	668,570	1,147,720	367,905	47.2%
W&S Special Benefit Charges Fd	47,728,221	44,473,893	43,654,816	44,780,714	306,821	0.7%
Utilities - Administration & Technical Support	47,728,221	44,473,893	43,654,816	44,780,714	306,821	0.7%
Water & Sewer Operating Fund	59,645,156	92,218,059	84,492,424	79,343,499	-12,874,560	-14.0%
Utilities - Engineering Division	914,733	1,175,186	1,166,133	1,223,019	47,833	4.1%
Utilities - Administration & Technical Support	32,678,968	61,255,266	56,165,827	46,024,801	-15,230,465	-24.9%
Utilities - Reclaimed Water	168,778	651,697	615,647	686,158	34,461	5.3%
Utilities - Maintenance	5,317,788	5,628,058	5,551,705	6,260,131	632,073	11.2%
Utilities - Service	2,442,898	2,945,305	2,851,255	2,851,535	-93,770	-3.2%
Utilities - Water Reclamation	18,121,991	20,562,547	18,141,857	22,297,855	1,735,308	8.4%
Watershed Protection & Restoration Fund	8,520,824	14,132,988	8,722,769	9,600,452	-4,532,536	-32.1%
Highways - Maintenance	731,782	1,122,587	1,062,587	1,436,002	313,415	27.9%
Env Stormwater Mgmt	7,789,042	13,010,401	7,660,182	8,164,450	-4,845,951	-37.2%
TOTAL	195,682,995	233,422,949	216,128,597	218,591,178	-14,831,771	-6.4%

Public Works

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	42,270,115	46,382,729	45,144,996	46,695,036	312,307	0.7%
Environmental Services Fund	4,140,056	4,464,453	4,323,247	4,632,905	168,452	3.8%
General Fund	23,966,603	26,675,870	25,545,483	26,534,335	-141,535	-0.5%
Water & Sewer Operating Fund	13,524,870	14,370,793	14,424,353	14,624,223	253,430	1.8%
Watershed Protection & Restoration Fund	638,586	871,613	851,913	903,573	31,960	3.7%
Contractual Services	54,848,349	55,705,804	52,401,802	58,798,090	3,092,286	5.6%
Environmental Services Fund	16,858,498	17,174,853	16,125,269	18,131,349	956,496	5.6%
General Fund	22,047,381	18,730,036	19,150,666	19,941,323	1,211,287	6.5%
Grants Fund	27,800	0	0	0	0	N/A
Program Revenue Fund	0	17,000	15,000	15,000	-2,000	-11.8%
Shared Septic	296,524	448,370	399,381	759,305	310,935	69.3%
Water & Sewer Operating Fund	14,683,307	17,660,194	15,234,635	17,927,237	267,043	1.5%
Watershed Protection & Restoration Fund	934,839	1,675,351	1,476,851	2,023,876	348,525	20.8%
Supplies and Materials	30,229,616	37,695,833	34,026,510	42,809,587	5,113,754	13.6%
Environmental Services Fund	311,399	563,500	504,316	594,500	31,000	5.5%
General Fund	3,843,935	3,991,058	3,650,595	4,282,762	291,704	7.3%
Grants Fund	191,642	800,000	800,000	0	-800,000	-100.0%
Program Revenue Fund	0	3,000	5,000	5,000	2,000	66.7%
Shared Septic	39,111	130,375	115,133	155,825	25,450	19.5%
Water & Sewer Operating Fund	25,815,283	32,107,900	28,901,466	37,671,500	5,563,600	17.3%
Watershed Protection & Restoration Fund	28,246	100,000	50,000	100,000	0	0.0%
Capital Outlay	33,626,994	34,028,025	32,730,823	33,256,643	-771,382	-2.3%
Environmental Services Fund	666,050	180,000	150,000	325,000	145,000	80.6%
General Fund	248,252	0	0	0	0	N/A
Grants Fund	-25,000	0	0	0	0	N/A
W&S Special Benefit Charges Fd	32,319,498	33,676,000	32,426,000	32,400,000	-1,276,000	-3.8%
Water & Sewer Operating Fund	243,085	172,025	154,823	531,643	359,618	209.0%
Watershed Protection & Restoration Fund	175,109	0	0	0	0	N/A
Debt Service	13,852,512	10,797,893	11,228,816	12,380,714	1,582,821	14.7%
W&S Special Benefit Charges Fd	13,852,512	10,797,893	11,228,816	12,380,714	1,582,821	14.7%
Expense Other	14,367,140	16,788,139	14,479,134	17,303,201	515,062	3.1%
Environmental Services Fund	2,407,370	2,639,775	2,517,295	2,644,742	4,967	0.2%
General Fund	4,220,241	5,246,132	5,236,631	5,177,970	-68,162	-1.3%
Shared Septic	8,608	201,070	154,056	232,590	31,520	15.7%
W&S Special Benefit Charges Fd	1,556,211	0	0	0	0	N/A
Water & Sewer Operating Fund	5,378,611	7,857,147	5,727,147	8,588,896	731,749	9.3%
Watershed Protection & Restoration Fund	796,099	844,015	844,005	659,003	-185,012	-21.9%
Operating Transfers	6,488,269	31,116,517	26,116,517	6,394,907	-24,721,610	-79.4%
Environmental Services Fund	540,324	566,517	566,517	629,907	63,390	11.2%
Water & Sewer Operating Fund	0	20,050,000	20,050,000	0	-20,050,000	-100.0%
Watershed Protection & Restoration Fund	5,947,945	10,500,000	5,500,000	5,765,000	-4,735,000	-45.1%
Contingencies	0	908,009	0	953,000	44,991	5.0%
Environmental Services Fund	0	766,000	0	804,000	38,000	5.0%
Watershed Protection & Restoration Fund	0	142,009	0	149,000	6,991	4.9%
TOTAL	195,682,995	233,422,949	216,128,597	218,591,178	-14,831,771	-6.35%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	485.88	488.50	494.50	6.00	1.2%

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

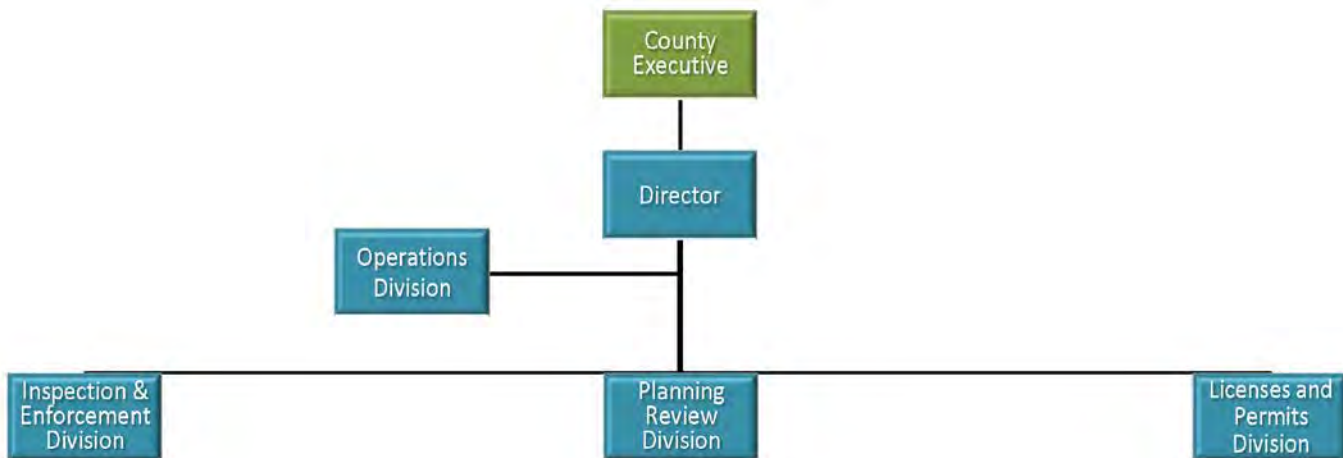
The Department of Inspections, Licenses and Permits is responsible for the approval and issuance of various permits, licenses and the enforcement of county building codes and standards. These include building, mechanical, plumbing, electrical, sign and property maintenance codes. The department inspects 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.



Sean Kelly, (pictured at the far right,) the Chief of the Inspections and Enforcement Division of the Howard County Department of Inspections, Licenses and Permits was deployed to the U.S. Virgin Islands to provide technical assistance following back-to-back hurricanes that struck in September 2017.

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

2018 Accomplishments

- Began testing and implementing new Getac laptop computers. All inspector vehicles will be outfitted with pillars and docking stations that accept these laptops. Additional testing will take place to ensure every application installed will function as needed. Full installation and testing should be completed by the start of FY 2019.
- Recently implemented Accela version 7.3 of the Accela Permitting and Licensing software. The version will incorporate and enhance the functionality, specifically in the scheduling of inspections as well as other small improvements of the system without changing the interface.
- Implemented a new IVR system with updated servers. This system allows for a more secure and robust system for clients so they can interact and schedule inspections and appointments with our field inspectors

2019 Action Plan

- Continue to implement Accela 9. The newest version currently resides on County servers in both testing and development states. This newest version will be in production and available to users in early FY 2019. The interface and functionality of this new version does change the look and some functionality, therefore, training of staff will need to take place prior to production.
- Continue to explore the possibility of performing some simple plan reviews online. The plan is to look at performing residential plans on file as an online application and explore the possibility of performing plan reviews of fire alarm plans online.

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.

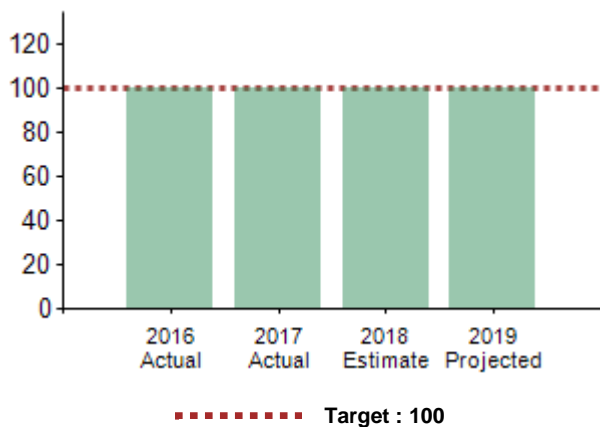
Description of Objective - Permit holders can schedule requests for building, electrical, plumbing, HVAC, and fire inspections on a specific date by telephone or online. This can be done using the Integrated Voice Response system or accessing the Accela Citizen Access system via their PC. Permit holders 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of inspections performed	75,977	95,501	82,414	83,000
Percentage of time daily inspection schedule is filled		46.3%	27.0%	30.0%
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 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 new building construction plan reviews completed in 4 weeks or less.

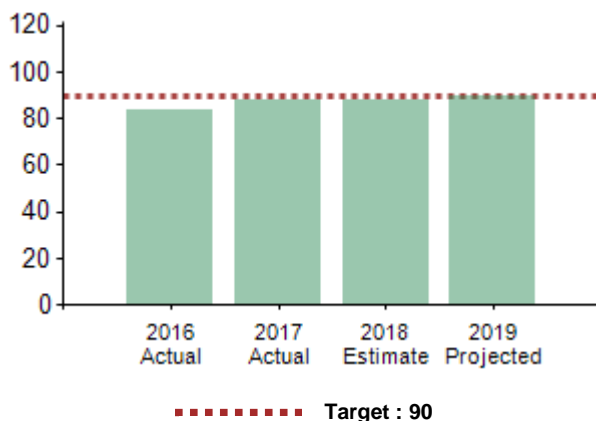
Description of Objective - Plan reviewers evaluate the plans for compliance to the standards adopted by the County. In order to manage the process, plans are logged into the permitting system by date and time stamped.

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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of plans reviewed	11,305	10,677	9,664	9,700
Number of plans needing revision	1,916	2,019	1,964	1,965
Number of plan reviewers on average	8	9	9	9
Outcome				
Percentage of new building construction plans reviewed in four weeks or less	84.0%	88.0%	88.0%	90.0%

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



Trend Analysis - The department strives to complete plan reviews for commercial buildings within four weeks. Depending on the number of plans submitted at one time and the complexity of those plans, the department may experience challenges in completing all the project plans within that time frame.

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.

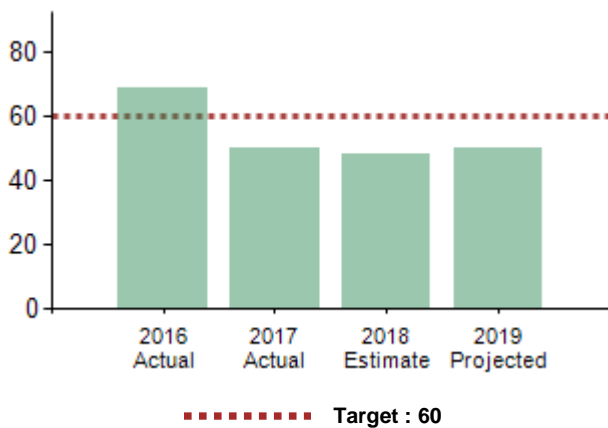
Description of Objective - This objective includes commercial and residential permits for the following building, mechanical, electrical, plumbing and fire. These permit types include some that do not require plan review or they will involve a short or longer plan review. The types of permits can range 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of online permit applications	9,119	9,914	8,168	8,200
Number of permits issued	22,773	27,821	23,836	25,500
Number of walk-throughs completed	1,941	1,833	1,470	1,475
Outcome				
Percentage of permits issued within two days or less	68.7%	50.2%	48.0%	50.0%

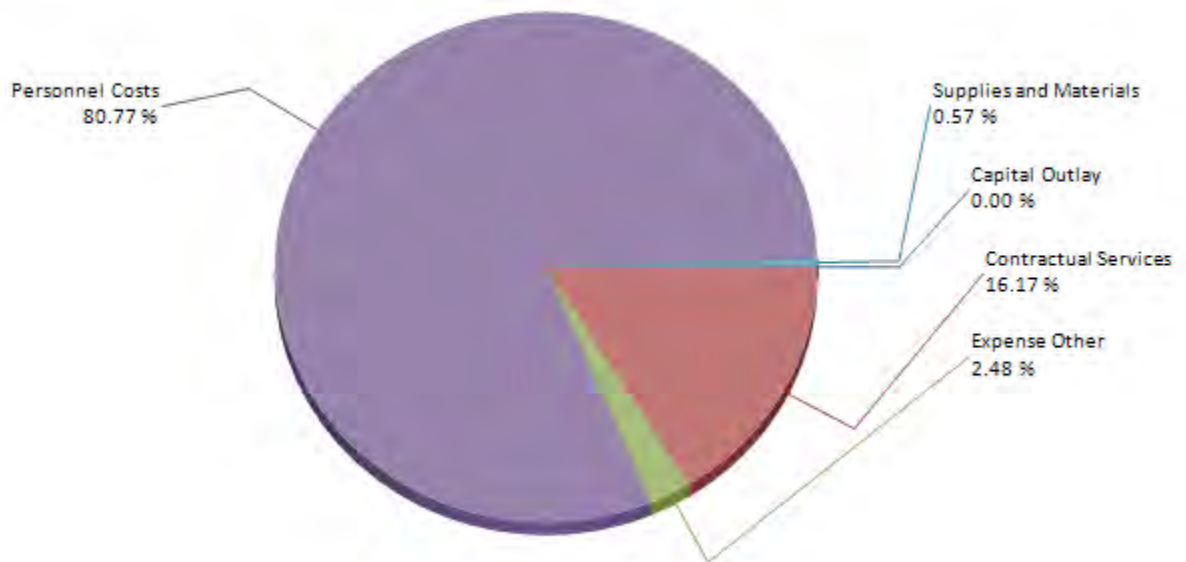
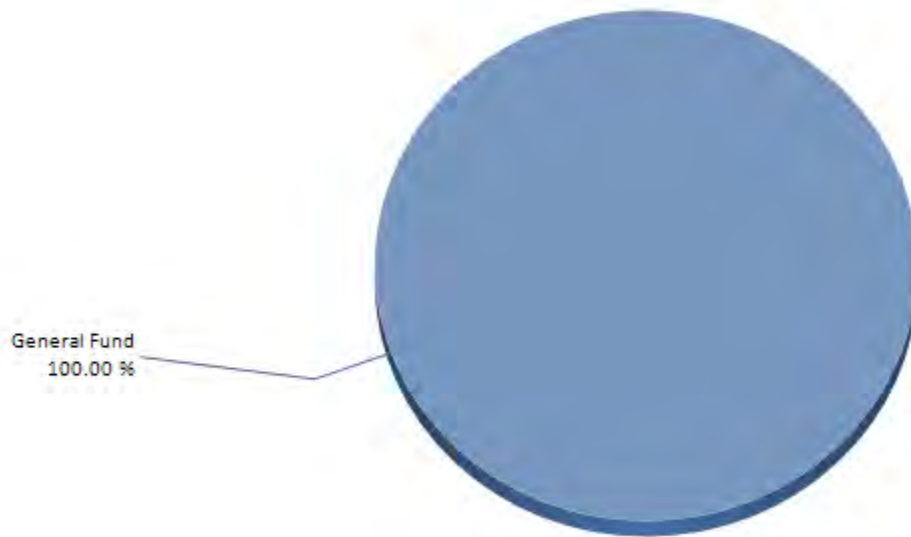
Percentage of permits issued within two days or less



Trend Analysis - The department processes various permit types. The majority of requested permits tend to be less sophisticated and technical, involving decks, tents, canopies, and swimming pools, as well as trade permits. The nature of these permits allows the department to quickly turn these around and maintain the confidence of businesses and residents. However there are permits that are more complicated. In FY2017, there was a higher percentage of more complex permit applications due to commercial activity in downtown Columbia involving high rises and multi-function structures, which accounted for a decrease in performance. The department projects an increase in permits issued within two days or less as projects in downtown Columbia move forward.

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 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	7,301,844	8,066,644	7,845,470	8,078,217	11,573.00	0.1%
Administration	1,988,884	2,101,177	2,165,546	2,147,083	45,906.00	2.2%
Enforcement	3,277,632	3,741,590	3,538,973	3,675,301	-66,289.00	-1.8%
Plan Review	1,307,010	1,441,322	1,392,656	1,405,581	-35,741.00	-2.5%
License & Permits	728,318	782,555	748,296	850,252	67,697.00	8.7%
TOTAL	7,301,844	8,066,644	7,845,470	8,078,217	11,573.00	0.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Capital Outlay	44,400	0	0	0	0	N/A
General Fund	44,400	0	0	0	0	N/A
Contractual Services	1,148,325	1,301,732	1,331,942	1,306,504	4,772	0.4%
General Fund	1,148,325	1,301,732	1,331,942	1,306,504	4,772	0.4%
Expense Other	163,017	182,857	182,857	200,657	17,800	9.7%
General Fund	163,017	182,857	182,857	200,657	17,800	9.7%
Personnel Costs	5,865,364	6,558,555	6,276,171	6,524,931	-33,624	-0.5%
General Fund	5,865,364	6,558,555	6,276,171	6,524,931	-33,624	-0.5%
Supplies and Materials	80,738	23,500	54,500	46,125	22,625	96.3%
General Fund	80,738	23,500	54,500	46,125	22,625	96.3%
TOTAL	7,301,844	8,066,644	7,845,470	8,078,217	11,573	0.1%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	66.00	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.

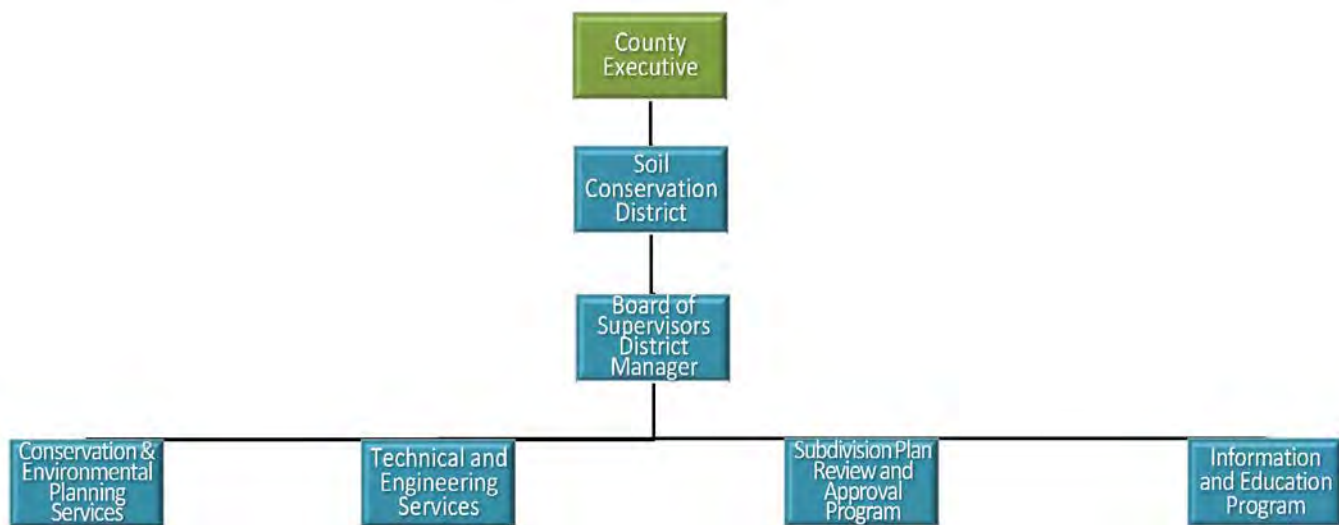
The District is responsible for the Agricultural Sector's goals required to meet the Federal and State Total Maximum Daily Load (TMDL) mandate, as well as for reviewing and approving Erosion and Sediment Control Plans on proposed developments throughout the county. This is required prior to a grading 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.



Every year, the county executive participates in farm-city exchange with a local farm. In 2017, County Executive Kittleman spent a day at the Days End Farm Horse Rescue in Woodbine.

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

2018 Accomplishments

- Printed and distributed 2 editions of the newsletter – Conservation Matters. Mailed to over 900 individuals, this publication informs the agricultural community about conservation programs and practices, and serves to educate elected officials about farmers’ efforts to restore local streams and the Chesapeake Bay Watershed.
- Assisted with Howard County Public Schools' program, Our Environment in Our Hands, which educated 463 fourth grade students about a variety of environmental and conservation topics.
- Administered federal, state, and local cost share programs, including the Maryland Department of Agriculture’s Cover Crop program. The MDA cost share program resulted in the installation of 7 best management practices with financial support of \$94,862. The Cover Crop Program helped farmers install 3923 acres of cover crop, with financial assistance of \$177,424. Federal cost share programs provided another \$270,550 in funding.
- Continued Farm Academy initiative to educate Howard County residents on farm operations. Events were held for County employees to better acquaint them with agricultural operations. Thirty-one employees attended.
- Educated over 400 teachers, students, farmers, engineers and county residents about conservation of soil, water, and other natural resources.
- Coordinated with other agencies to provide conservation technical assistance to communities and County residents.
- Assisted with 11 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.
- Hosted a Mid-Winter Agricultural Meeting to provide farmers with insight and ideas on a variety of current nutrient, soil conservation, cover crop, and soil health initiatives. About 34 people attended the event.
- Approved 535 Erosion and Sediment Control Plans to protect 5,646 acres of disturbance.

2019 Action Plan

- Manage and administer local, state, and federal agricultural cost share programs for the benefit of county farmers and landowners. Ensure that farmers have access to these critical financial resources to help improve the water quality in local streams and reservoirs.
- Increase outreach efforts to promote the use of cover crops, stream fencing, manure storage facilities, and other best management practices.
- Review erosion and sediment control plans for proposed development projects to ensure protection of soil and water resources.
- Continued the Farm Academy initiative to educate Howard County residents on farm operations. Events here are held for county employees to better acquaint them with agricultural operations.
- Continue publishing Conservation Matters newsletter to provide timely updates and information to farmers and elected officials regarding conservation funding, initiatives and regulations. Include an Annual Report to highlight Howard Soil Conservation District accomplishments.
- Prepare, update, and assist property owners in Howard County Agricultural Land Preservation Program with implementation of the required Soil Conservation and Water Quality Plan.
- Assist with periodic inspections of the Maryland Agricultural Land Preservation Foundation (MALPF) easement properties to determine compliance and provide technical assistance in implementing best management practices.
- Assist Howard County with stream restoration and similar projects, resulting in MS4 and TMDL credits on one project in western Howard County.
- Assist MDA with the development of new Watershed Implementation Plan III goals and milestones to continue compliance with TMDL guidelines.

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.

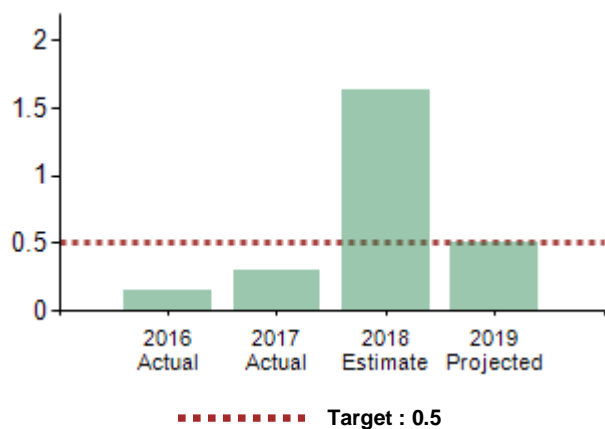
Description of Objective - The majority of streams in Howard County flow through open meadows of grazing livestock, and water quality is greatly reduced by livestock trampling banks and standing in streams. The Soil Conservation District’s current plan is to educate farmers and landowners about the benefits 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of pasture walks and site visits conducted	1	2	2	2
Number of education outreach events for distribution of publications	1	3	3	4
Outcome				
Number of miles of fencing installed for stream preservation	0.15	0.30	1.63	0.50

Number of miles of fencing installed for stream preservation



Trend Analysis - The miles of streams needing fencing to limit livestock access are gradually being addressed as owners become more aware of the need for improved water quality. The miles of fence (1.63 miles) installed this year is an anomaly due to a very large project being accomplished along over a mile of stream section. The Howard Soil Conservation District intends to increase outreach and in-person discussions with landowners to increase awareness of the benefits associated with stream fencing. Potential challenges on the horizon include cost share funding limitations from the Maryland Department of Agriculture’s MACS program. It is not yet clear what impact this will have on landowner’s ability to install stream fencing in the coming years.

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.

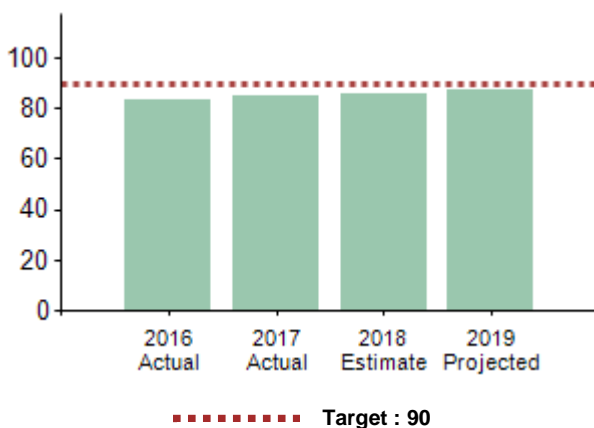
Description of Objective - Soil loss from agricultural activities continues to be a major concern. The District believes that a conservation plan is essential for the logical progression of efficient implementation of best management practices on an agriculture operation. A follow-up visit after a plan 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of conservation plans developed	27	27	28	30
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	70.0%	68.0%	72.0%	75.0%
Outcome				
Percentage of farms with a conservation plan on file	83.0%	85.0%	86.0%	87.0%

Percentage of farms with a conservation plan on file



Trend Analysis - Every time land changes hands on an agricultural parcel there is a new learning curve on the part of the owner regarding conservation best management practices and how to protect soil, water, and other natural resources. Many new landowners with interests in large scale gardening, livestock, or crop farming often lack experience in land conservation practices. Howard Soil Conservation District is the local source of expertise and advice for these new landowners. The Soil Conservation and Water Quality Plan (SCWQ Plan) is the building block of conservation and it provides a valuable roadmap to help landowners conserve their natural resources. Ensuring that the vast majority of farms in the County have SCWQ Plans also contributes to the Chesapeake Bay restoration goals.

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.

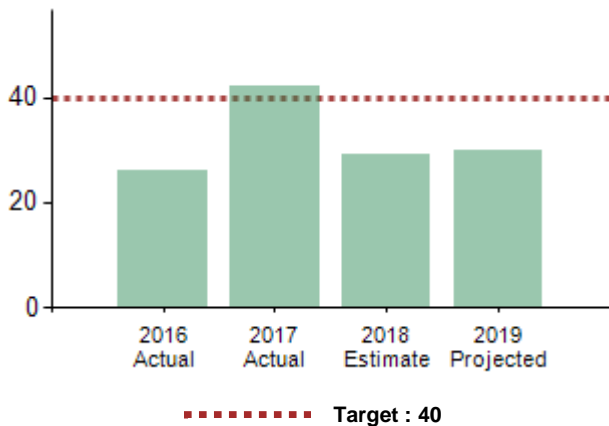
Description of Objective - Cover crops established in the fall following the harvest of commodity crops help to protect the soil from erosion and remove nutrients from crop fields. Cover crops represent one of the most cost-effective practices for reducing nutrients and sediment from entering local streams 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of outreach programs related to the Cover Crop Program	0	2	2	3
Acres of agricultural land planted to cover crops	2,425	3,923	2,700	2,800
Outcome				
Percentage of eligible land planted to cover crops	26.0%	42.0%	29.0%	30.0%

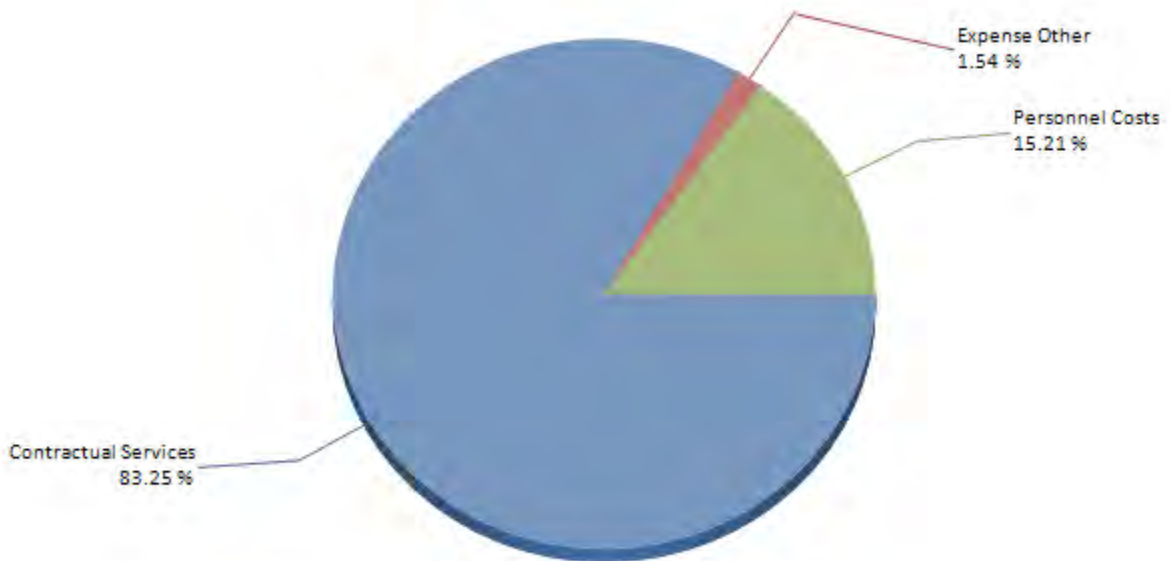
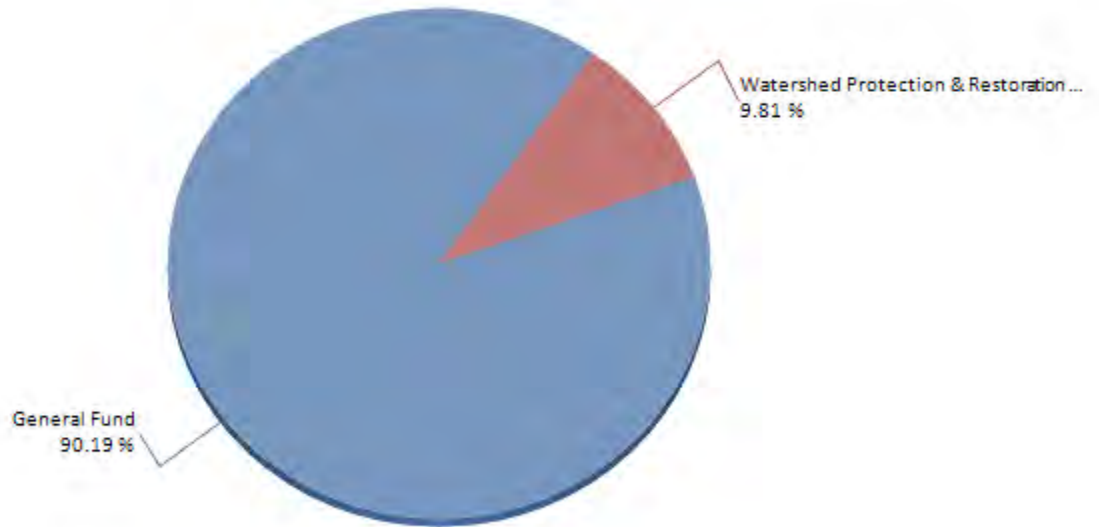
Percentage of eligible land planted to cover crops



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 over the winter. While FY 2017 was an incredible year for Cover Crop enrollment, recent changes to MDA’s program will most likely result in depressed participation. Howard County farmers have demonstrated their commitment to the conservation benefits provided by the Cover Crop program, but lack of funding has caused MDA to make changes that may result in reduced participation in the coming years.

Soil Conservation District

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Soil Conservation District

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	862,422	968,031	951,299	994,804	26,773.00	2.8%
Soil Conservation District	862,422	968,031	951,299	994,804	26,773.00	2.8%
Watershed Protection & Restoration Fund	97,399	97,399	97,399	108,199	10,800.00	11.1%
Soil Conservation District	97,399	97,399	97,399	108,199	10,800.00	11.1%
TOTAL	959,821	1,065,430	1,048,698	1,103,003	37,573.00	3.5%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	791,636	913,601	874,812	918,205	4,604	0.5%
General Fund	709,343	831,308	792,519	826,853	-4,455	-0.5%
Watershed Protection & Restoration Fund	82,293	82,293	82,293	91,352	9,059	11.0%
Expense Other	7,701	9,533	9,533	16,994	7,461	78.3%
General Fund	7,701	9,533	9,533	16,994	7,461	78.3%
Personnel Costs	160,484	142,296	164,353	167,804	25,508	17.9%
General Fund	145,378	127,190	149,247	150,957	23,767	18.7%
Watershed Protection & Restoration Fund	15,106	15,106	15,106	16,847	1,741	11.5%
TOTAL	959,821	1,065,430	1,048,698	1,103,003	37,573	3.5%

Community Services

Section IV

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Community Services

Recreation & Parks

Mission Statement

The Department of Recreation and Parks responsibly manages 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

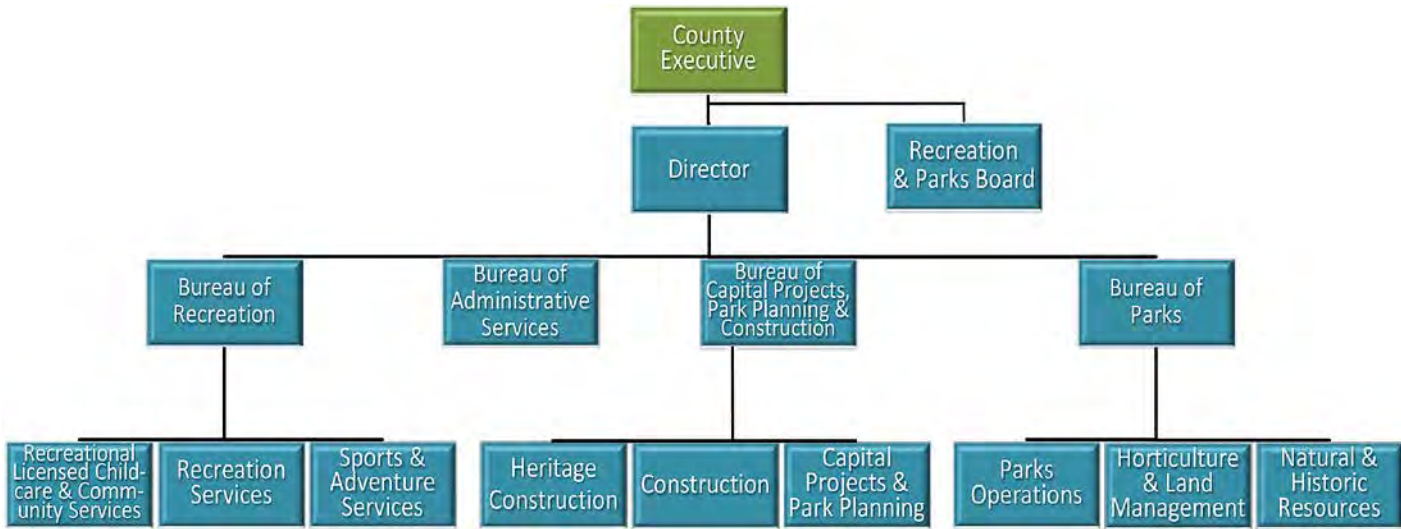
The Department of Recreation and Parks organizes and operates recreation programs throughout Howard County. The Department maintains parks, playgrounds and other facilities. It is responsible for planning and coordinating parkland development and implementing natural resource protections and management 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.



Young people take part in a “star party” hosted by the Howard Astronomical League at Alpha Ridge Park.

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

2018 Accomplishments

- Completed the 2017 Land Preservation Parks and Recreation Plan.
- Completed construction on Phase 2 of Blandair Park which included 2 synthetic turf baseball fields and 5 tennis courts.
- Updated the Americans with Disability Act Transition Plan and met Commission for Accreditation of Park and Recreation Agencies standards.
- Increased programming opportunities for people with disabilities and individuals over age 50.
- Increased partnership opportunities with the Howard County Public School System for use of fields and facilities.
- Continued an aggressive approach to systemic infrastructure repairs.
- Provided hurricane relief efforts with 12 staff traveling to Florida to assist with storm recovery activities.
- Partnered with the U.S. Department of Agriculture and the University of Maryland to conduct a deer tick study.
- Assumed management responsibilities for the B&O Railroad Museum.
- Began the construction of the Middle Patuxent Environmental Area's restroom office / storage building.
- Completed the North Laurel Community Center Aquatic Feasibility Study.
- Installed new LED ball field lights on all Rockburn Branch Park East fields and Field # 7 at Kiwanis Wallis Park.

2019 Action Plan

- Install sustainable bottle filler water fountains in the parks to reduce the number of plastic bottles and encourage patrons to fill up with reusable bottles.
- Complete construction and move staff into the new Middle Patuxent Environmental Area facility.
- Complete construction of Phase 3 of Blandair Park which include the playground and maintenance building. Phase 3 of Troy Park will also begin and include the construction of lighted synthetic turf stadium field.
- Begin design of the Troy Park Maintenance Shop.
- Begin design and construction of the Troy Park Stadium Field.
- Begin the construction of the South Branch Park parking lot.
- Begin construction of the East Columbia Park site.
- Begin construction of Huntington Park.
- Replace Cedar Lane Park field # 5 and Rockburn Field # 6 synthetic turf .
- Expand adult programs for residents who are retiring.
- Review program and facility fees.
- Improve the operations of the B&O Railroad Station Museum in Old Ellicott City by adding additional personnel and resources. The department took over operations of the museum in FY 2018.

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.

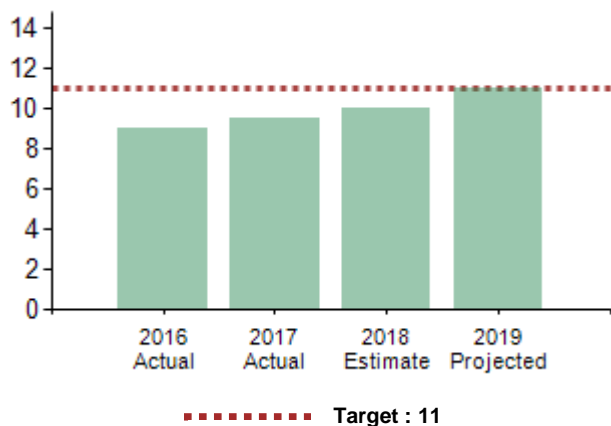
Description of Objective - The department provides opportunities for Howard County residents of all ages, abilities and socio-economic status to access recreation and leisure programs and venues improves the quality of life of our residents. To attract additional participation, the department uses many types of marketing strategies to inform residents of recreation and parks programs. Programs are offered county wide in parks, schools, facilities and community centers.

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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of residents registered under 10 year's old	11,095	17,349	17,500	17,600
Number of residents registered between the ages of 10-19	7,801	14,563	14,650	14,700
Number of residents registered between the ages of 20-39	4,887	2,795	2,845	2,895
Number of residents registered between the ages of 40-59	2,391	3,975	4,025	4,075
Number of residents registered over 60+	2,052	3,167	3,180	3,200
Number of programs offered	7,257	8,078	8,130	8,180
Outcome				
Percent of County residents registered in a program	9.0%	9.5%	10.0%	11.0%

Percent of County residents registered in a program



Trend Analysis - The department is projecting to see a continued increase in registrations and is preparing to increase offerings for the growing adult and senior population in FY 2019. The department has also seen an increase in school age children registered for before and after school programs. The department opened additional community center and park sites, which increased space to offer more diverse programming for county residents.

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.

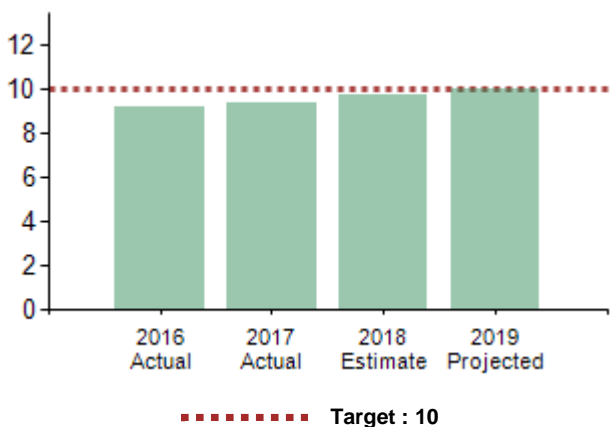
Description of Objective - The 55+ Adult population is growing in the County. Additional programs are being offered to provide more physical, social and mental health opportunities to this expanding group of Howard County adults.

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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of registrants for drop in social programs for 55+ adults	8,402	9,370	9,450	9,550
Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness	638	507	600	625
Number of registrants for educational and lecture programs for 55+ Adults	275	312	350	375
Number of registrants for Therapeutic Recreation Aquatic programs for 55+ Adults	117	145	150	150
Outcome				
Total registrants in 55+ adult programs	9,432	10,334	10,550	10,700
Percent of 55+ residents registered in a program	9.2%	9.4%	9.8%	10.0%

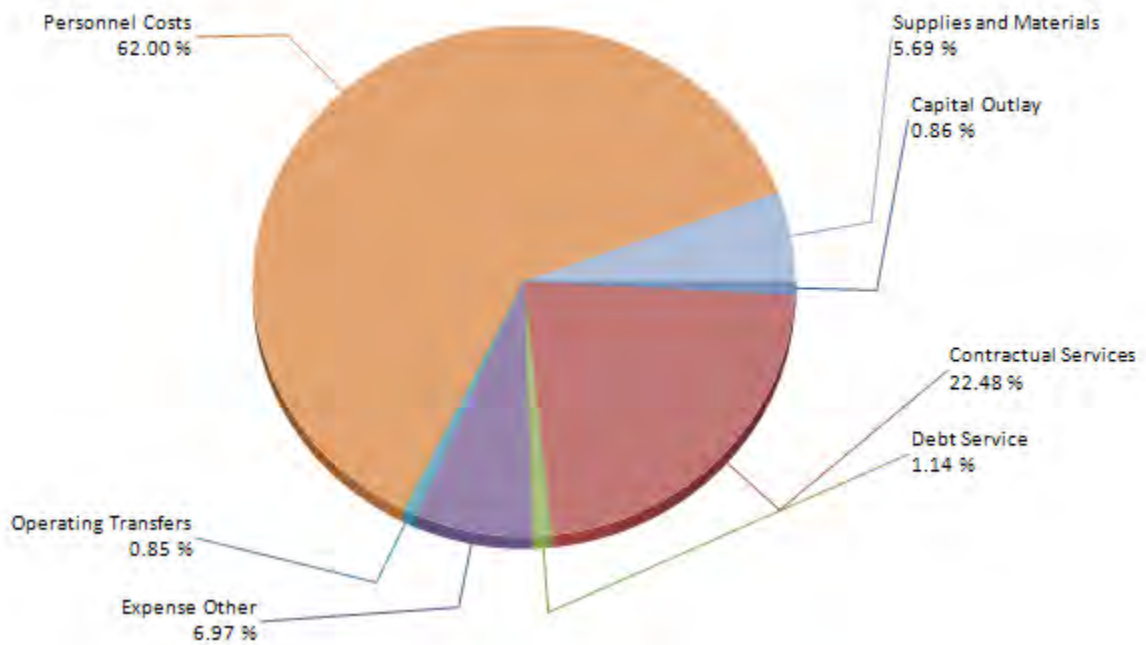
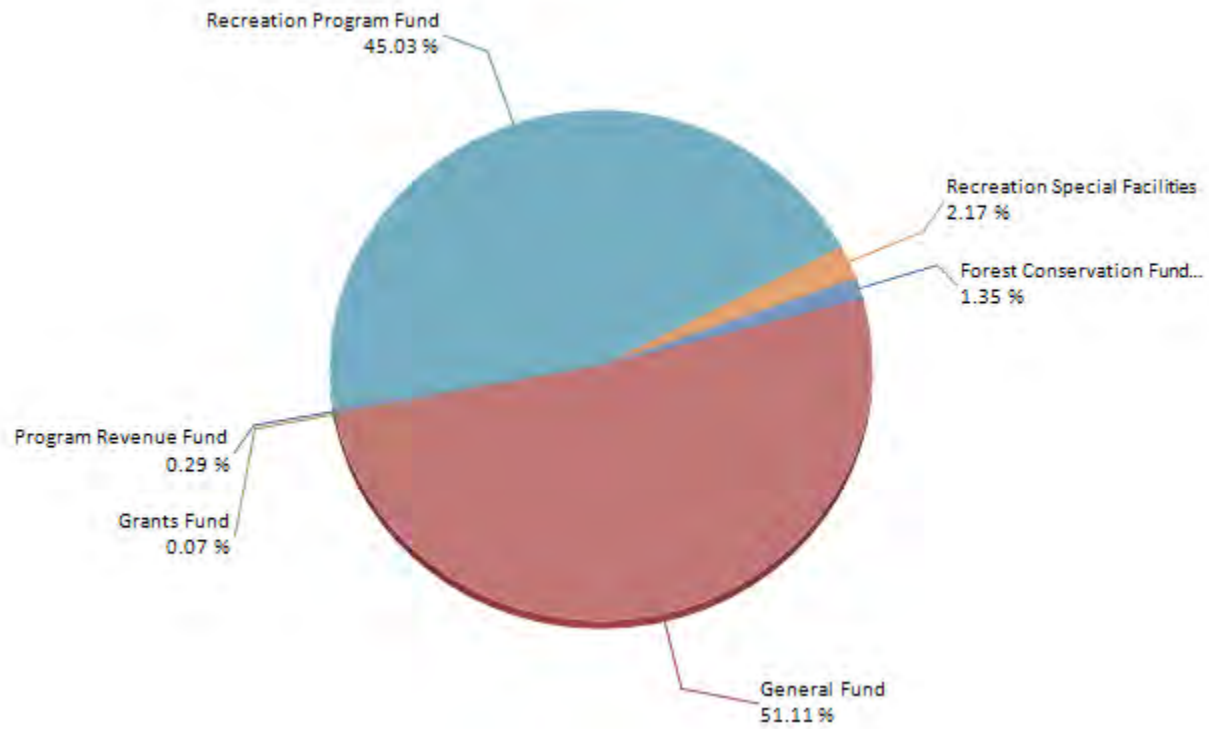
Percent of 55+ residents registered in a program



Trend Analysis - 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 County did a similar study and is projecting the same population will double within the County by 2025. The percentage of residents of all ages attending programs for 55+ has increased from approximately 2% to approximately 7% from FY 2016 to FY 2017, reflecting the growing aging population. We have secured more sites for our classes and increased the number of programs offered to address the increase in this demographic.

Recreation & Parks

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Recreation & Parks

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Forest Conservation Fund (Legacy)	1,610,792	682,251	613,614	658,087	-24,164	-3.5%
Natural and Historic Resources Division	1,610,792	682,251	613,614	658,087	-24,164	-3.5%
General Fund	22,368,240	24,493,454	24,394,519	24,965,356	471,902	1.9%
Office of the Director	19,445,543	21,802,362	21,703,427	22,213,811	411,449	1.9%
Bureau of Recreation	14,678	31,000	31,000	31,000	0	0.0%
Licensed Childcare & Community Services Division	96,941	117,750	117,750	117,750	0	0.0%
Recreation Services Divison	215,334	128,719	128,719	131,385	2,666	2.1%
Bureau of Administrative Services	889,834	614,056	614,056	617,090	3,034	0.5%
Sports & Adventure Services Division	964	2,740	2,740	3,686	946	34.5%
Bureau of Capital Projects Park Planning and Construction	20,367	170,910	170,910	180,910	10,000	5.9%
Bureau of Parks	109,952	153,900	153,900	153,900	0	0.0%
Park Operations Division	447,678	351,093	351,093	373,888	22,795	6.5%
Horticulture & Land Management Division	533,609	660,100	660,100	642,552	-17,548	-2.7%
Natural and Historic Resources Division	546,964	407,499	407,499	445,459	37,960	9.3%
Park Construction Division	46,376	53,325	53,325	53,925	600	1.1%
Grants Fund	7,650	8,000	14,300	33,000	25,000	312.5%
Licensed Childcare & Community Services Division	7,650	8,000	8,000	8,000	0	0.0%
Natural and Historic Resources Division	0	0	6,300	25,000	25,000	N/A
Program Revenue Fund	26,755	140,000	140,000	140,000	0	0.0%
Natural and Historic Resources Division	26,755	140,000	140,000	140,000	0	0.0%
Recreation Program Fund	19,168,596	20,973,978	20,447,022	21,994,905	1,020,927	4.9%
Office of the Director	12,573,234	14,680,079	13,188,494	14,506,186	-173,893	-1.2%
Bureau of Recreation	36,274	101,500	101,500	101,500	0	0.0%
Licensed Childcare & Community Services Division	785,689	747,806	747,806	597,078	-150,728	-20.2%
Recreation Services Divison	2,027,392	1,122,439	2,020,439	2,246,168	1,123,729	100.1%
Bureau of Administrative Services	802,810	952,133	952,133	946,623	-5,510	-0.6%
Sports & Adventure Services Division	2,372,260	2,859,750	2,859,750	2,835,200	-24,550	-0.9%
Bureau of Capital Projects Park Planning and Construction	161,820	27,500	27,500	150,000	122,500	445.5%
Bureau of Parks	6,803	17,775	10,650	10,650	-7,125	-40.1%
Park Operations Division	219,388	290,750	290,750	237,000	-53,750	-18.5%
Horticulture & Land Management Division	0	18,500	0	18,500	0	0.0%
Natural and Historic Resources Division	182,926	155,746	248,000	346,000	190,254	122.2%
Recreation Special Facilities	1,868,144	2,153,710	2,153,710	1,058,570	-1,095,140	-50.8%
Golf Course Operations	1,868,144	2,153,710	2,153,710	1,058,570	-1,095,140	-50.8%
TOTAL	45,050,177	48,451,393	47,763,165	48,849,918	398,525	0.8%

Recreation & Parks

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	26,107,913	29,822,634	28,162,392	30,287,900	465,266	1.6%
Forest Conservation Fund (Legacy)	220,040	323,334	254,677	327,984	4,650	1.4%
General Fund	15,806,275	17,597,682	17,497,682	18,022,936	425,254	2.4%
Program Revenue Fund	6,745	75,000	75,000	75,000	0	0.0%
Recreation Program Fund	10,074,853	11,826,618	10,335,033	11,861,980	35,362	0.3%
Contractual Services	11,162,134	11,149,963	12,046,102	10,981,589	-168,374	-1.5%
Forest Conservation Fund (Legacy)	12,463	99,751	99,771	97,119	-2,632	-2.6%
General Fund	3,694,760	3,877,202	3,878,267	3,941,268	64,066	1.7%
Grants Fund	7,650	8,000	14,300	8,000	0	0.0%
Program Revenue Fund	14,159	40,000	40,000	40,000	0	0.0%
Recreation Program Fund	5,650,511	5,530,010	6,418,764	6,395,202	865,192	15.6%
Recreation Special Facilities	1,782,591	1,595,000	1,595,000	500,000	-1,095,000	-68.7%
Supplies and Materials	2,234,620	2,569,960	2,645,835	2,779,185	209,225	8.1%
Forest Conservation Fund (Legacy)	27,082	159,000	159,000	159,000	0	0.0%
General Fund	760,085	701,285	701,285	751,285	50,000	7.1%
Grants Fund	0	0	0	25,000	25,000	N/A
Program Revenue Fund	5,851	25,000	25,000	25,000	0	0.0%
Recreation Program Fund	1,441,602	1,684,675	1,760,550	1,818,900	134,225	8.0%
Capital Outlay	472,448	398,500	398,500	422,000	23,500	5.9%
Forest Conservation Fund (Legacy)	0	45,000	45,000	45,000	0	0.0%
General Fund	241,228	228,500	228,500	228,500	0	0.0%
Recreation Program Fund	231,220	125,000	125,000	148,500	23,500	18.8%
Debt Service	85,553	558,710	558,710	558,570	-140	0.0%
Recreation Special Facilities	85,553	558,710	558,710	558,570	-140	0.0%
Expense Other	3,233,541	3,523,716	3,523,716	3,406,056	-117,660	-3.3%
Forest Conservation Fund (Legacy)	44,589	55,166	55,166	28,984	-26,182	-47.5%
General Fund	1,418,542	1,660,875	1,660,875	1,606,749	-54,126	-3.3%
Recreation Program Fund	1,770,410	1,807,675	1,807,675	1,770,323	-37,352	-2.1%
Operating Transfers	1,753,968	427,910	427,910	414,618	-13,292	-3.1%
Forest Conservation Fund (Legacy)	1,306,618	0	0	0	0	N/A
General Fund	447,350	427,910	427,910	414,618	-13,292	-3.1%
TOTAL	45,050,177	48,451,393	47,763,165	48,849,918	398,525	0.82%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	294.96	304.05	300.09	-3.96	-1.3%

Community Services

Community Resources & Services

Mission Statement

The Department of Community Resources and Services supports Howard County individuals and families achieve stability, 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, Office of Veterans and Military Families and the Office of Human Trafficking Prevention. It serves as the County's central coordinating unit for Human Trafficking prevention, is 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.

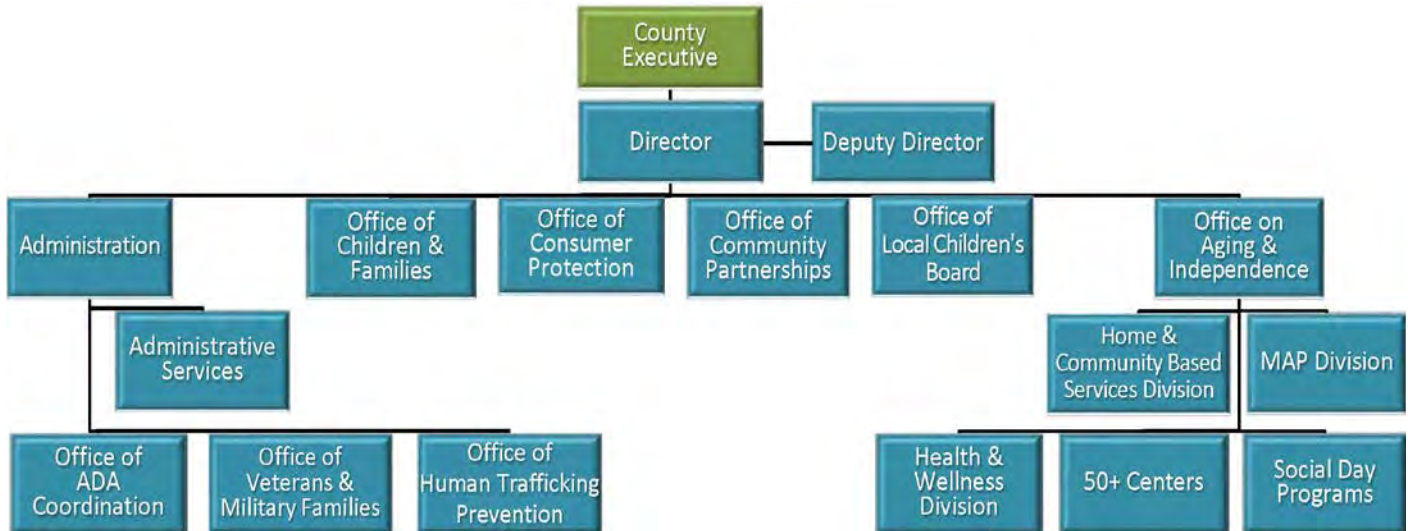
The Department also serves as the lead agency for mass care and shelter, and manages donations in the event of disaster. In collaboration with local private and public agencies, it plays an integral role in strengthening the effectiveness and efficiency of the County's overall human service delivery 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, Early Childhood Advisory Council, Transition Council, Human Trafficking Prevention Coordinating Council and the Veterans Commission.



County Executive Kittleman welcomes visitors and greets vendors at the 50+ Expo, presented by the Department of Community Resources and Services and coordinated by the Office on Aging and Independence. The event celebrates its 20th anniversary in 2018.

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 handles issues 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

The Office is the designated Area Agency on Aging (AAA) for Howard County, which plans, advocates, develops and coordinates programs and services for older adults, persons with disabilities, and their family members.

Office of Children and Families

The Office offers an array of services and resources for promoting school readiness, navigating adolescence and strengthening families; also supports the initiatives of the Early Childhood Advisory Council.

Office of the Local Children’s Board (LCB)

The LCB 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

The Office 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 administers the Human Services Community Service Partnerships Grant; coordinates the County’s response to homelessness; manages the MultiService Center; and staffs the Howard County Board to Promote Self Sufficiency.

Office of Veterans and Military Families

The Office provides guidance, information and resources to veterans, military families, their dependents and survivors in Howard County.

Office of Human Trafficking Prevention

The Office coordinates programs and policy efforts focused on preventing human trafficking in Howard County and staffs the Human Trafficking Prevention Coordinating Council.

Community Resources & Services

2018 Accomplishments

- Launched Achieve 24/7 to reduce barriers and increase access for children and youth. Piloted the Weekend Warrior Snack Pack program, Choice Program and Building Youth Resiliency. Established a Local Leadership Team made up of residents in the Village of Oakland Mills.
- Hired Human Trafficking Prevention Coordinator who serves as the department's lead coordinator for programs and policy efforts focused on preventing human trafficking in Howard County and staff to the Human Trafficking Prevention Coordinating Council.
- Reopened newly constructed Elkridge 50+ center in March 2017 in conjunction with the Elkridge Branch Library.
- Achieved key milestones in Priority Area 1 and 6 of the Creating an Age-Friendly Community Plan by: meeting the needs of increasingly diverse populations; expansion of dementia-focused programming; and evidence-based programs in multiple languages addressing fall prevention, cancer survival, malnutrition, and chronic pain management.
- Launched ReadyRosie, an innovative educational service that provides parents and caregivers with instructional videos to build children's school readiness skills, for all Howard County families in partnership with HCPSS which focuses on increasing kindergarten readiness and ways early care and education professionals can support young children and families from birth to kindergarten.
- Launched the Office of The Local Children's Board. First year activities included: completion of a strategic plan, establishment of 3 focus areas and revamping operating procedures and County code. The Board also improved the reporting requirements for grantees including improved performance measures and data tracking.
- Secured a site for a future Veterans Monument on the Columbia Lakefront through collaboration with Howard Hughes, Columbia Association, and the Commission for Veterans and Military Families. A nonprofit, Howard County Veterans Foundation, was formed to fundraise for the monument.

2019 Action Plan

- Implement strategies for Achieve 24/7 to address priorities areas in the Oakland Mills Community identified by the Local Leadership Team. Pilot the comprehensive summer enrichment program serving Oakland Mills Middle School youth. Double the number of sites for the Weekend Warrior Snack Pack program. Continue implementation of the Building Youth Resiliency and Choice programs.
- Provide extended evening hours at four 50+ Centers, including Bain, East Columbia, Elkridge & Ellicott City.
- Establish a formal "Launch into Learning" business partnerships with the Early Childhood Advisory Council. The goal is to recognize business practices and policies that support parents of young children and employers will be connected to opportunities that increase awareness about the importance of school readiness and family engagement.
- Expand outreach to hard to reach populations; focusing on engaging families on a consistent basis to build relationships and connecting them to targeted resources and supports. Other targeted efforts will focus on increasing outreach and supports to the Asian and Spanish speaking cultures, two of our fastest growing populations.
- Sponsor a community-wide conference on Ending Poverty and Attaining Self Sufficiency in the Summer/Fall of 2019.
- Host regional conference of agencies tasked with combating Human Trafficking.
- All early care and education settings in Title One school catchment areas will incorporate ReadyRosie into their family engagement strategies; Targeted outreach will be done with families to increase self-registration and promote higher rates of interaction with ReadyRosie.
- Complete move to the Howard County Community Resources Campus.

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) to help all residents grow, thrive and live with dignity.

Objective - Increase percentage of people achieving stable housing.

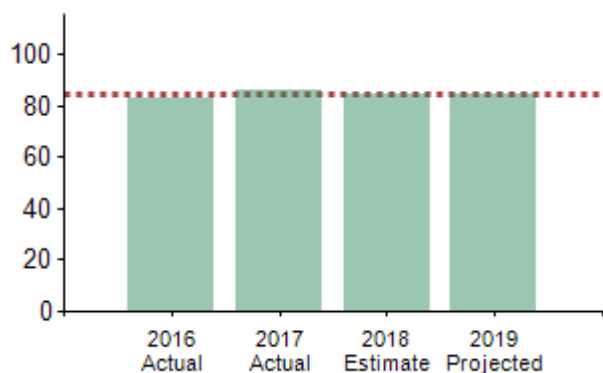
Description of Objective - Homelessness can result from a range of factors, including personal factors (such as mental health problems, substance abuse, trauma) and/or environmental factors (such as job loss, resistance on the part of landlords to rent to low-income families, high rental costs). DCRS, 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of individuals served in re-housing programs	585	827	850	850
Number of individuals served in homeless prevention programs	422	376	400	400
Outcome				
Percentage of clients exiting rehousing programs to permanent housing	61.0%	60.0%	60.0%	60.0%
Percent of individuals diverted from homelessness	83.0%	86.0%	85.0%	85.0%

Percent of individuals diverted from homelessness



----- Target : 85

Trend Analysis - While an average of 83% of persons at risk of becoming homeless were diverted from homeless, that average dropped by 10% from FY15. The reason behind this decline is unclear but led to programmatic changes. Following FY15, assessment tools for service placement and prioritization were improved to more accurately dictate the resource most appropriate for a person to regain housing stability.

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) to help all residents grow, thrive and live with dignity.

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

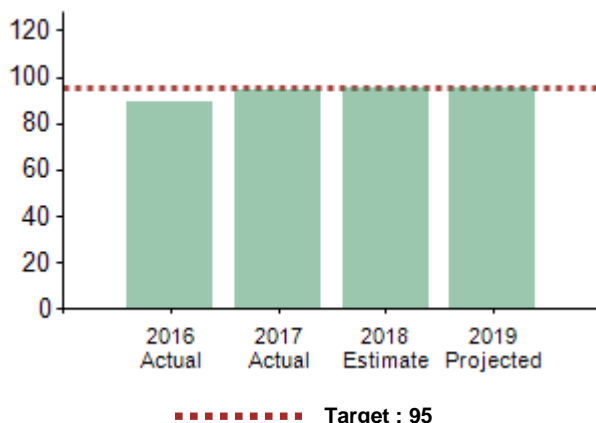
Description of Objective - Research indicates that older adults who are engaged with the community experience greater quality of life and reduced risk for adverse outcomes (such as premature institutionalization, physical impairments, depression, cognitive impairment). The 50+ Centers, overseen by the 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of new members in 50+ centers	3,790	3,525	4,040	3,900
Number of unduplicated people attending 50+ Centers	6,729	6,148	6,500	6,500
Number of unduplicated people participating in congregated meal program	1,504	1,520	1,550	1,550
Number of unduplicated people participating in exercise programs at 50+ Centers	3,868	4,047	4,200	4,200
Outcome				
Percentage of 50+ Center memberships renewed from previous year	57.0%	39.0%	40.0%	40.0%
Percentage reporting improved socialization as a result of attending 50+ Centers	89.0%	94.0%	95.0%	95.0%

Percentage reporting improved socialization as a result of attending 50+ Centers



Trend Analysis - The number of members has increased since 2014, largely due to promotion of the Centers for those 50 years and above, the opening of a new annex and fitness Center at Ellicott City, the expansion of exercise activities, and the addition of ethnic meal options at the Bain 50+ Center. In 2017, there was a decrease in participation. This is an anomaly as participation has been stable and increased. The fluctuation in participation reflects changed protocols for processing membership renewal from an annual campaign for all members to an individual anniversary date.

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) to help all residents grow, thrive and live with dignity.

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

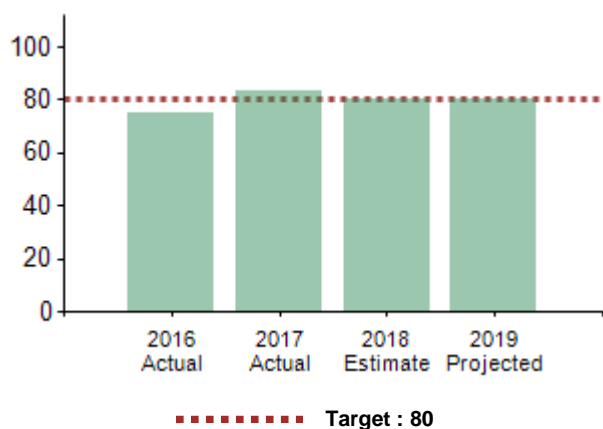
Description of Objective - The Office of Children and Families (OCF) provides a range of services designed to provide caregivers and educators with the tools necessary to help children and families flourish.

Strategies

- Working with parents to enhance parenting skills (i.e., Parents-as-Teachers, Family Institute, Early Childhood Mental Health Consultation).
- 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of individuals attending trainings	377	391	400	400
Number of childcare providers receiving intensive supports to address children’s behavioral problems	28	34	35	35
Outcome				
Percentage of training participants that plan to implement information/strategies	92.0%	77.0%	80.0%	80.0%
Percentage of children demonstrating improvement in social/emotional skills	75.0%	83.0%	80.0%	80.0%
Percent of children that maintained childcare setting after intervention	94.0%	83.0%	85.0%	85.0%
Percentage of families reporting that educational information helped with parenting practices	99.0%	97.0%	98.0%	98.0%

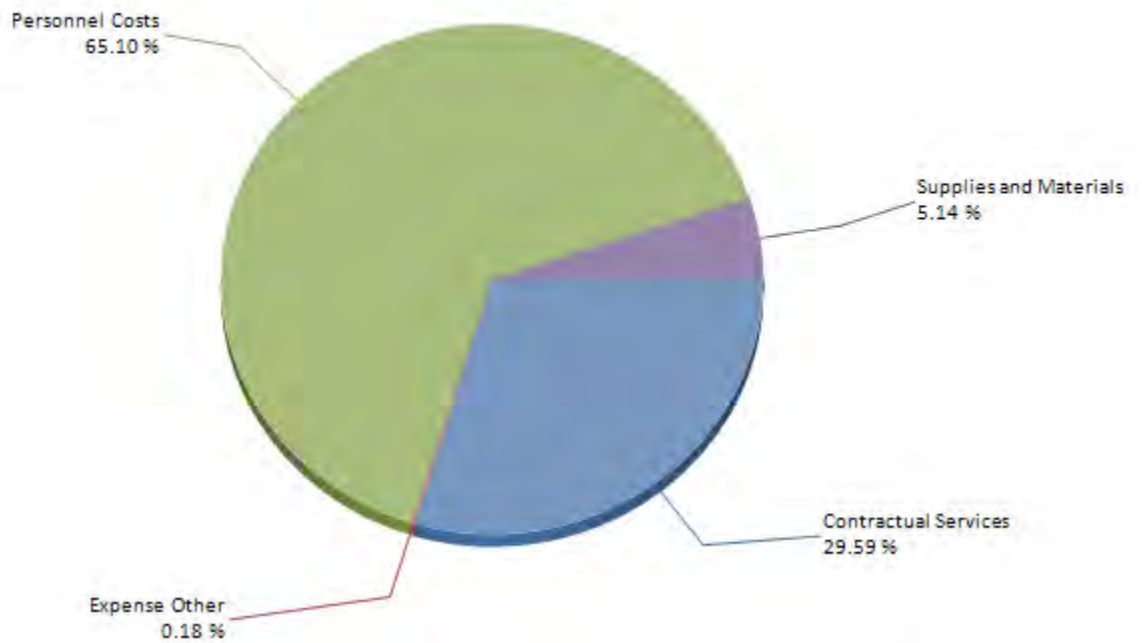
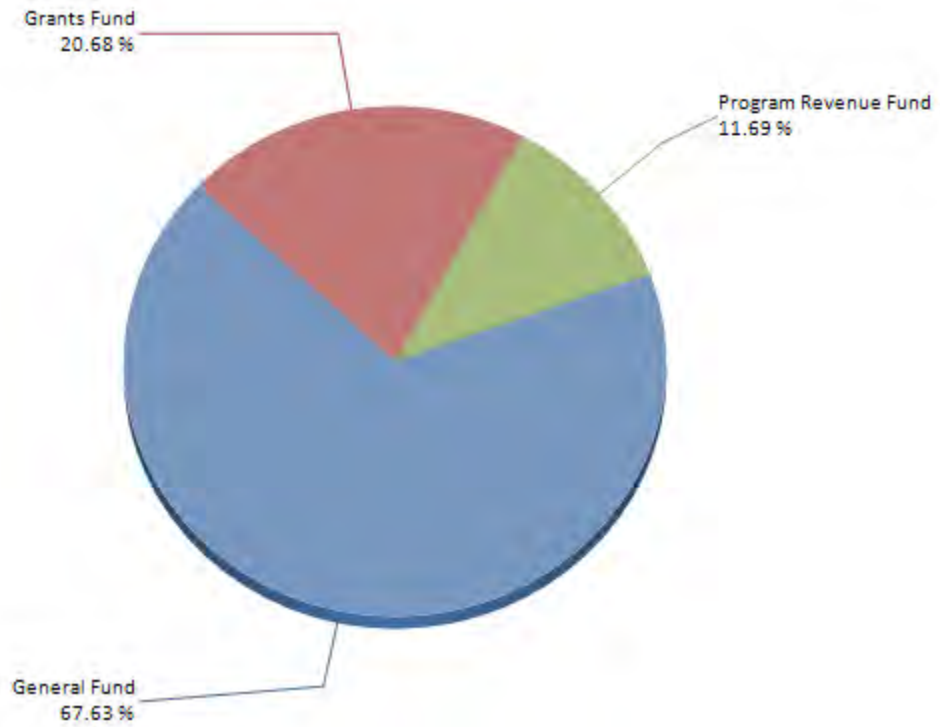
Percentage of children demonstrating improvement in social/emotional skills



Trend Analysis - Early Childhood Mental Health Consultation Project (ECHMH) brings together mental health professionals and child care providers to address the mental health needs of children to prevent removal of children due to challenging behaviors. Trend data over multiple years indicates that the program has had consistently significant long-term success in addressing these problems. The observed outcomes are consistent with high success given the problems manifest by the client population.

Community Resources & Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Community Resources & Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	11,939,131	13,469,721	13,275,341	13,935,930	466,209	3.5%
Administration	2,776,227	3,151,839	3,139,589	3,517,268	365,429	11.6%
Office of Consumer Protection	438,111	474,415	467,365	480,845	6,430	1.4%
Office of Aging and Independence	787,042	847,732	741,616	831,124	-16,608	-2.0%
Health & Wellness	576,799	636,003	630,503	651,526	15,523	2.4%
50+ Centers	1,819,317	1,943,606	1,943,606	2,293,694	350,088	18.0%
Home & Community Based Services	1,385,674	1,708,663	1,705,963	1,763,365	54,702	3.2%
Social Day Programs	707,362	847,401	847,401	614,515	-232,886	-27.5%
Aging and Disability Resource Center	932,280	1,031,277	970,513	1,011,118	-20,159	-2.0%
Community Partnerships	976,709	1,123,337	1,123,337	1,115,787	-7,550	-0.7%
Office of Children and Families	1,539,610	1,364,383	1,364,383	1,196,026	-168,357	-12.3%
Local Childrens Board	0	341,065	341,065	460,662	119,597	35.1%
Grants Fund	3,615,930	3,708,792	3,708,792	4,260,863	552,071	14.9%
Administration	1,605	0	0	0	0	N/A
Health & Wellness	10,638	10,491	10,491	10,512	21	0.2%
50+ Centers	320,911	257,122	257,122	266,955	9,833	3.8%
Home & Community Based Services	798,506	951,663	951,663	804,221	-147,442	-15.5%
Social Day Programs	182,888	142,510	142,510	164,815	22,305	15.7%
Aging and Disability Resource Center	341,599	384,993	384,993	416,871	31,878	8.3%
Community Partnerships	884,154	767,936	767,936	1,248,995	481,059	62.6%
Office of Children and Families	1,075,629	278,759	278,759	278,759	0	0.0%
Local Childrens Board	0	915,318	915,318	1,069,735	154,417	16.9%
Program Revenue Fund	1,704,997	2,534,519	2,534,519	2,408,832	-125,687	-5.0%
Administration	829	15,000	15,000	15,000	0	0.0%
Office of Consumer Protection	7,065	25,000	25,000	25,000	0	0.0%
Office of Aging and Independence	14,316	49,145	49,145	49,145	0	0.0%
Health & Wellness	133,945	305,300	305,300	305,300	0	0.0%
50+ Centers	462,254	661,027	661,027	754,507	93,480	14.1%
Home & Community Based Services	543,508	685,831	685,831	443,210	-242,621	-35.4%
Social Day Programs	281,618	362,025	362,025	363,641	1,616	0.4%
Aging and Disability Resource Center	34,962	90,000	90,000	60,000	-30,000	-33.3%
Community Partnerships	0	5,000	5,000	5,000	0	0.0%
Office of Children and Families	226,500	336,191	336,191	388,029	51,838	15.4%
TOTAL	17,260,058	19,713,032	19,518,652	20,605,625	892,593	4.5%

Community Resources & Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	11,615,823	13,098,592	12,931,712	13,414,145	315,553	2.4%
General Fund	9,861,767	11,107,662	10,940,782	11,482,320	374,658	3.4%
Grants Fund	928,470	920,827	920,827	970,757	49,930	5.4%
Program Revenue Fund	825,586	1,070,103	1,070,103	961,068	-109,035	-10.2%
Contractual Services	4,854,064	5,604,520	5,577,020	6,096,874	492,354	8.8%
General Fund	1,810,191	2,065,793	2,038,293	2,074,185	8,392	0.4%
Grants Fund	2,352,864	2,524,082	2,524,082	3,012,994	488,912	19.4%
Program Revenue Fund	691,009	1,014,645	1,014,645	1,009,695	-4,950	-0.5%
Supplies and Materials	768,308	977,614	977,614	1,058,501	80,887	8.3%
General Fund	245,310	263,960	263,960	343,320	79,360	30.1%
Grants Fund	334,596	263,883	263,883	277,112	13,229	5.0%
Program Revenue Fund	188,402	449,771	449,771	438,069	-11,702	-2.6%
Expense Other	21,863	32,306	32,306	36,105	3,799	11.8%
General Fund	21,863	32,306	32,306	36,105	3,799	11.8%
TOTAL	17,260,058	19,713,032	19,518,652	20,605,625	892,593	4.53%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	138.43	148.17	151.16	2.99	2.0%

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 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 Multimodal 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 Multimodal Transportation Board.



County Executive Kittleman and a half-dozen community partners cut the ribbon to launch Howard County Bikeshare with a network of seven stations and 70 bikes available for short-term use to members.

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, with special focus on transportation in downtown Columbia.

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. A Transit and Pedestrian Advisory Group made up of resident and agency stakeholders advises the Office on transit and pedestrian matters.

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. A Bicycle Advisory Group made up of resident and agency stakeholders advises the Office on cycling matters.

Transportation Services

2018 Accomplishments

- Launched a bikeshare pilot program for Downtown Columbia and Ellicott City with nine stations and 78 bikes. Over 2,000 trips were taken between July 1 and October 31.
- Put into service 18 new transit buses including three all-electric, inductively charged, heavy duty buses, seven clean-diesel, heavy duty buses, and eight cutaway paratransit buses.
- Built or installed 0.7 miles of shared use pathway, 7.5 miles of bike lanes, 2.6 miles of sidewalks and 23 bike racks.
- Completed construction of redesigned upgrade of the pedestrian-bicycle bridge over US 29 between downtown Columbia and Oakland Mills.
- Completed a safety evaluation of US Route 1 focusing on improvements to improve conditions for pedestrians and bicyclists.
- Completed preliminary design plans for pedestrian and bicycle improvements for Clarksville Pike (MD 108) in Clarksville and River Hill.
- Adopted and began to implement a five-year, regional, Transit Development Plan. The planning process included over 20 public meetings.
- Developed a Transportation Demand Management Plan for Downtown Columbia, consistent with the Downtown Columbia Plan.
- Made improvements to 53 bus stops and bus shelters including new bus shelters, upgrades to existing shelters, new accessible concrete pads, and connecting sidewalk.
- Developed draft changes to Howard County Design Manual to implement Howard County's Complete Streets policy.
- Initiated a joint county-State Highway Administration planning evaluation process for the Old Frederick Road (MD 99) corridor in Ellicott City.

2019 Action Plan

- Begin implementing the new regional Transit Development Plan. Phase 1 will be a major reconfiguration of Howard County's fixed-route bus routes with a focus on more frequent service, shorter trip times, expanded routes, and expanded Sunday service. A key feature will be expanding the number of routes in Howard County from nine long routes to 14 shorter routes. Plan implementation will also address changes to paratransit services.
- Place in operation 6 new heavy-duty buses for the Regional Transportation Agency (RTA). Ten new heavy-duty buses received in FY 18 have helped reduce the average age of the fleet. With the 16 new buses the fleet will be at a normal replacement level needing 3 to 4 replacement vehicles per year.
- Adopt WalkHoward, a new pedestrian master plan that provides a connected, comfortable, and safe pedestrian network that accommodates all users. The plan will be the basis for future capital projects as well as changes in policies, guidelines, and practices that affect the pedestrian network.
- Initiate and complete a Countywide Strategic Highway Safety Plan, focusing on actions, strategies, and policies to reduce the number of fatal and serious crashes.
- Continue to advance the planning and preliminary designs for bus rapid transit (BRT) from Howard County to Montgomery County on US 29, including integration with Montgomery County's BRT service.
- Initiate BikeHoward Express, a comprehensive strategy to significantly improve bicycle infrastructure during the next 3 years by outlining \$8 million in improvements that will connect residents to schools, parks, MARC stations, park and ride lots, and key employment centers.

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).

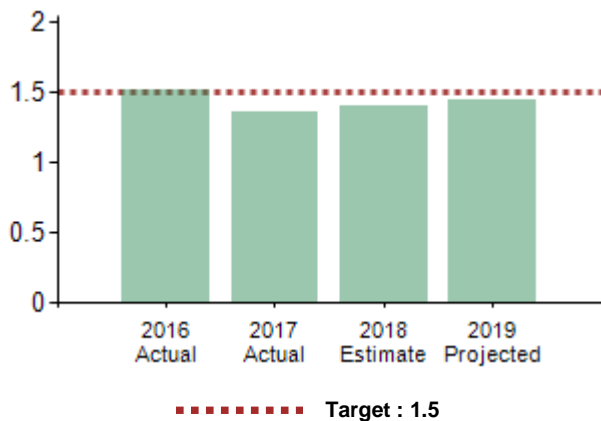
Description of Objective - Make the transit system more attractive to current and potential passengers in order to: 1) Encourage travelers to make trips by transit instead of private automobile, reducing congestion and air pollution, and 2) Provide pleasant, reliable and useful travel options for those 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 new buses to the fleet and maintaining older vehicles.

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Age of the transit fleet	8	8	7	7
Bus stop upgrades completed (number)	7	10	53	37
Outcome				
Number of RTA passenger boardings (in millions)	1.52	1.36	1.40	1.45

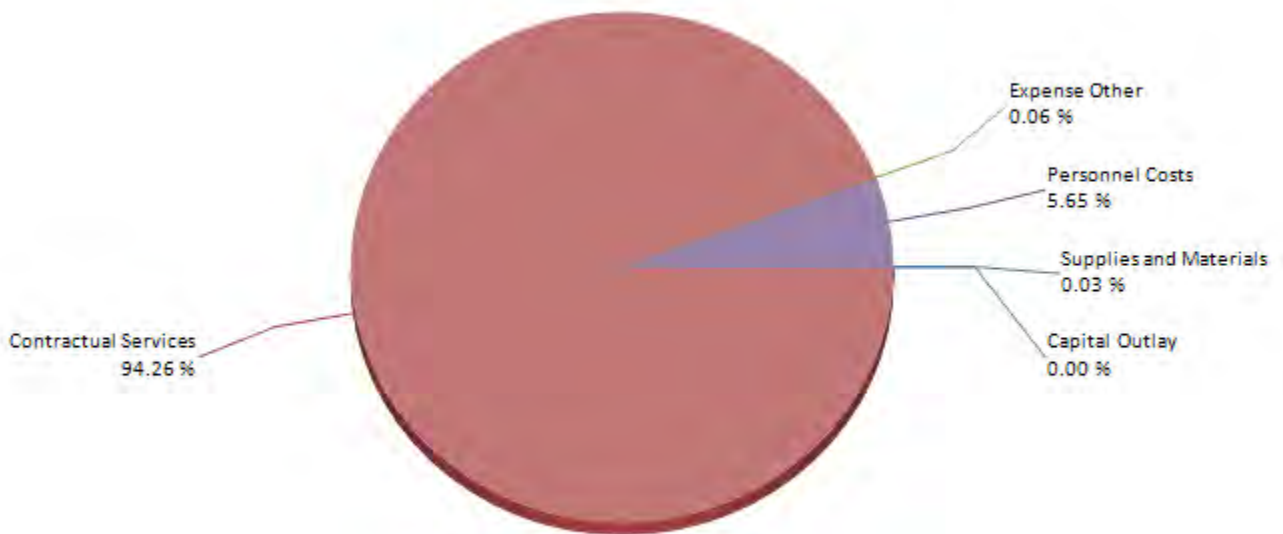
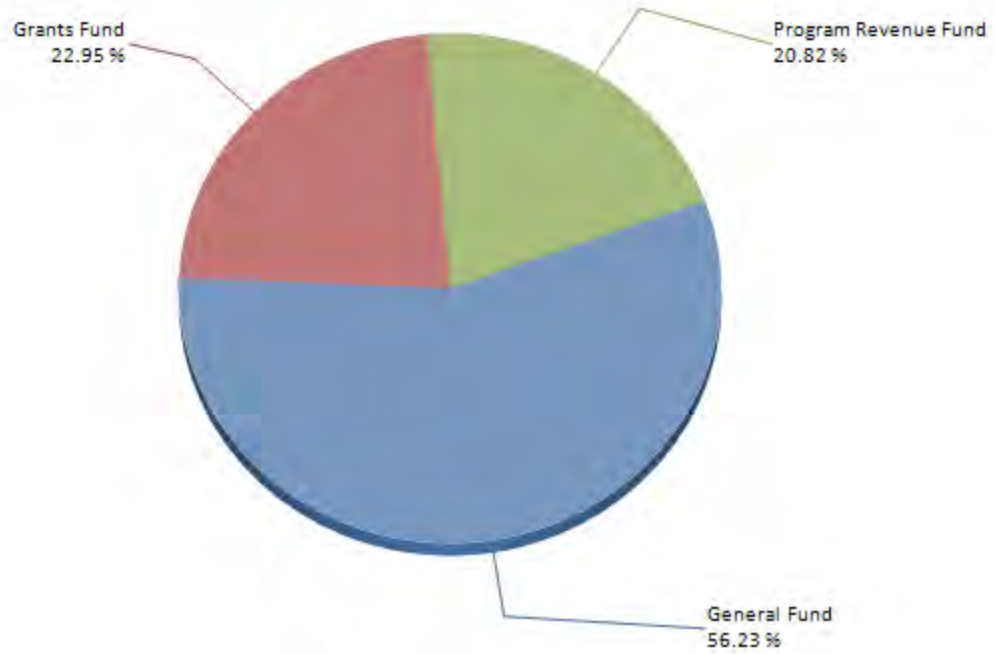
Number of RTA passenger boardings (in millions)



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, the County believes that ridership has also been declining due to unreliable service, which is the direct result of years of underinvestment in the bus fleet. The county will have taken delivery of eight new paratransit and 10 new fixed route buses by the end of FY 2018 and expects another 11 fixed route buses in FY 2019. The County is also making many upgrades to bus stops. These upgrades should significantly improve both the reliability and comfort of the fleet and conditions at bus stops. These, in combination with the operational improvements recommended in the Transit Development Plan which the County hopes to implement in FY 2019, should increase ridership.

Transportation Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Transportation Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	9,135,447	9,964,239	9,894,443	11,063,631	1,099,392	11.0%
Department of Transportation	862,125	450,328	449,028	529,664	79,336	17.6%
Transit Operations	8,136,347	8,993,544	8,925,898	10,095,794	1,102,250	12.3%
Transportation Demand Management	47,773	0	0	0	0	N/A
Regional Planning	33,283	297,008	296,808	200,865	-96,143	-32.4%
Bicycle/Pedestrian Program	30,134	223,359	222,709	237,308	13,949	6.2%
RTA Oversight/Site Development	25,785	0	0	0	0	N/A
Grants Fund	4,480,588	4,445,931	4,061,760	4,515,586	69,655	1.6%
Department of Transportation	205,266	0	0	0	0	N/A
Transit Operations	4,061,771	4,223,771	3,850,000	4,240,993	17,222	0.4%
Transportation Demand Management	130,429	0	0	0	0	N/A
Regional Planning	83,122	222,160	211,760	274,593	52,433	23.6%
Program Revenue Fund	1,934,160	3,893,676	3,675,000	4,097,112	203,436	5.2%
Department of Transportation	123,839	0	0	30,000	30,000	N/A
Transit Operations	1,720,571	3,766,676	3,550,000	3,654,633	-112,043	-3.0%
Bicycle/Pedestrian Program	89,750	127,000	125,000	412,479	285,479	224.8%
TOTAL	15,550,195	18,303,846	17,631,203	19,676,329	1,372,483	7.5%

Transportation Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	966,761	1,224,724	1,185,078	1,112,116	-112,608	-9.2%
General Fund	791,232	947,964	920,318	884,175	-63,789	-6.7%
Grants Fund	175,529	276,760	264,760	227,941	-48,819	-17.6%
Contractual Services	14,024,597	17,053,490	16,420,493	18,546,032	1,492,542	8.8%
General Fund	7,785,378	8,990,643	8,948,493	10,161,275	1,170,632	13.0%
Grants Fund	4,305,059	4,169,171	3,797,000	4,287,645	118,474	2.8%
Program Revenue Fund	1,934,160	3,893,676	3,675,000	4,097,112	203,436	5.2%
Supplies and Materials	527,625	6,300	6,300	6,300	0	0.0%
General Fund	527,625	6,300	6,300	6,300	0	0.0%
Capital Outlay	23,524	0	0	0	0	N/A
General Fund	23,524	0	0	0	0	N/A
Expense Other	7,688	19,332	19,332	11,881	-7,451	-38.5%
General Fund	7,688	19,332	19,332	11,881	-7,451	-38.5%
TOTAL	15,550,195	18,303,846	17,631,203	19,676,329	1,372,483	7.50%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	9.75	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. Howard County's official Core Service Agency, the Mental Health Authority, was integrated into the Department in FY2019, which changed the Department's official designation to the Local Behavioral Health Authority.

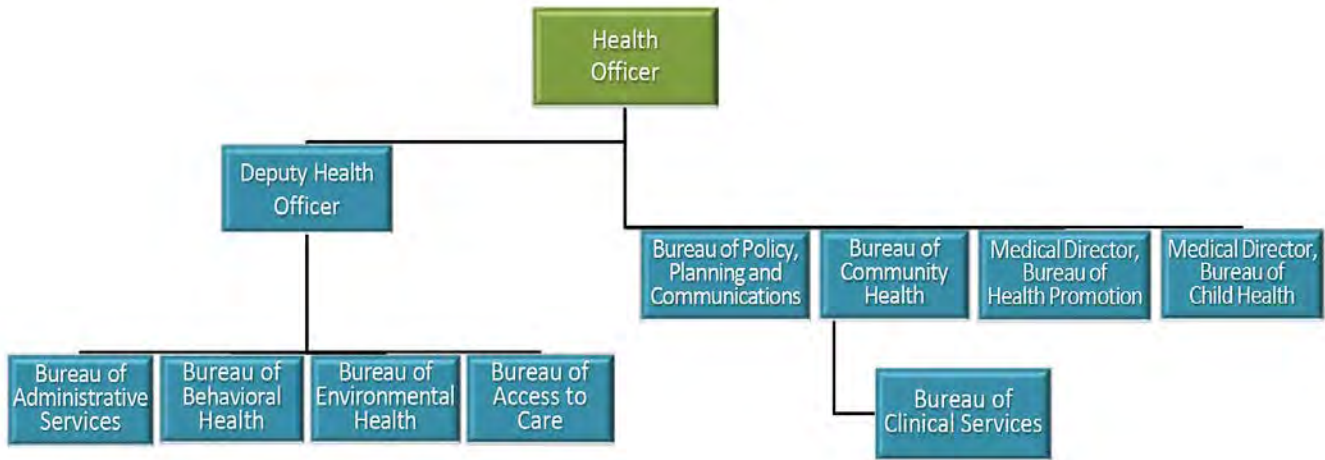
The Department continues to address and respond to pressing health needs of the County to include: substance use disorder; providing health insurance so residents can access healthcare; improving access to the social support services that impact health; addressing infant mortality; operating school based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



County Executive Kittleman and County Health Officer Dr. Maura Rossman announce a unique partnership with the Aetna Foundation to combat the ongoing opioids crisis. The Foundation delivered 408 Narcan kits, the brand name for naloxone, to Howard County, and employees are offered training in its use.

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

2018 Accomplishments

- Developed a new organizational unit and an external advisory board, which integrates the operations of the Mental Health Authority with the County's Substance User Disorder programs. This will help integrate related services and improve the delivery of behavioral health services in the County.
- Established the multi-agency Opioid Intervention Team to identify community action strategies in response to the rise in opioid overdoses and fatalities; implemented a multi-agency opioid data repository; and launched a multi-tiered community awareness campaign.
- Explored feasible options for residential treatment and detox facilities; started a screening program at the Detention Center and at Grassroots Crisis Intervention.
- Increased enrollment by 33% at the County's 6 elementary school-based wellness telemedicine sites, with a 45% increase in the number of office visits. This program uses technology to increase access to healthcare for students who may face challenges accessing a physician; improves health, reduces absenteeism, improving academic success.
- Opened a school-based wellness center at Wilde Lake HS and expanded the number of schools where mental health services are available.
- Participated in inter-agency "Hot Team" following the Ellicott City flood to review, coordinate and assist food-service facilities rebuild and to resume operations as quickly as possible. All impacted food-service facilities have re-opened.
- Wrote and produced a children's book on injury prevention, with 1,000 books distributed; developed 16 pod-casts on various child-health focused topics which are available at teenhealthmatters.org; convened Adolescent Mental Health Summit that offered a teen-friendly opportunity to discuss health topics.
- 27 organizations have committed to participate in the community-wide CAREAPP initiative, an online referral tool that connects residents to critical health and social support resources and coordinates across agencies.

2019 Action Plan

- Operationalize a new behavioral health unit that integrates the planning, managing and monitoring of both mental health and substance use disorder services, including delivering crisis response services and reviewing remaining gaps in the County's Behavioral Health Taskforce Recommendations.
- Identify and implement additional response strategies to address the opioid crisis.
- Expand substance-use disorder certified residential treatment options available in the County.
- Expand access of school-based mental health services for children and adolescents by increasing sites and the delivery model used.
- Improve efficiencies of environment oversight and inspection services by identifying and implementing a new inspection management software program.
- Expand the network of community partners that participate in the community-wide CAREAPP initiative and refine interagency coordination to better connect residents with much needed social support and healthcare services.
- Complete the application process for national accreditation status.
- Launch 2018 Howard County Community Assessment Survey, the regular bi-annual survey, assessing health of County residents.
- The Health department budget includes \$500,000 to the Hospital's capital campaign that will include a 48,000 square foot, two-story addition plus renovations to create up to 30 additional inpatient beds. This is the first year of the County's 5 year commitment of \$5 million in capital funding.

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).

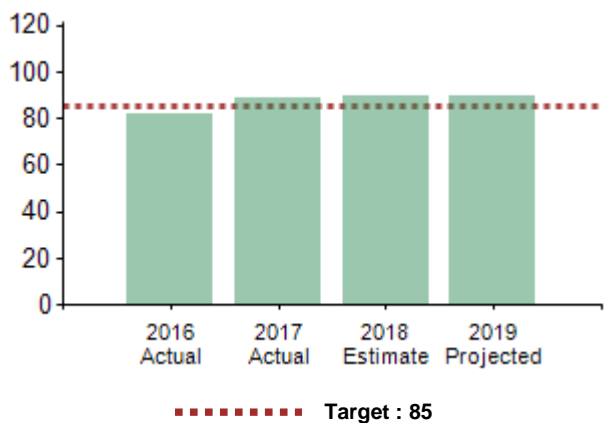
Description of Objective - Increasing the number of food service facility inspections conducted will lead to more comprehensive coverage and the expectation that more facilities will be operating in a safe and compliant manner. Ensuring food service facilities are in compliance with all applicable standards 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of food service facilities in Howard County	1,164	1,242	1,270	1,286
Percent of mandated inspections completed	73.0%	82.0%	83.0%	83.0%
Outcome				
Percentage of food service facilities found to be in compliance at initial inspection	82.0%	88.4%	90.0%	90.0%

Percentage of food service facilities found to be in compliance at initial inspection



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, and overall help ensure food safety.

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.

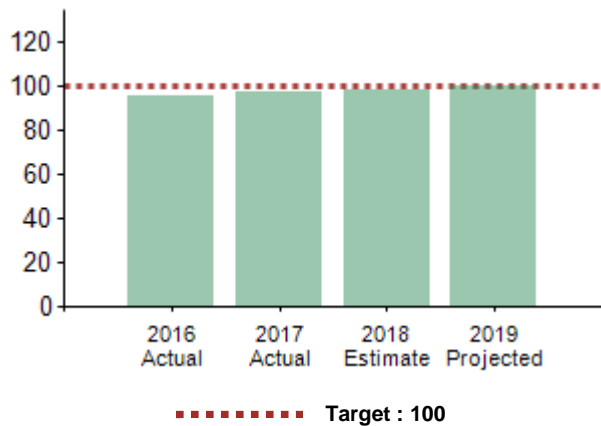
Description of Objective - The goal is to ensure that 100 percent of Howard County residents have access to health care. Increase the percentage of residents with access by 5 percent in the first year and by 2.5 percent each subsequent year.

Strategies

- Enroll eligible residents into medical assistance.
- Provide health literacy to residents and educate residents about the importance of preventative care.

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of County residents eligible for Medical Assistance	41,714	44,221	44,809	45,326
Percent of County residents who report to have at least one health care provider	87.0%	84.8%	85.9%	88.0%
Percent of County residents that have deferred recommended treatment due to financial barriers	7.0%	7.8%	6.6%	7.6%
Percent of County residents obtaining recommended screening examinations and tests	88.6%	89.1%	93.0%	93.0%
Outcome				
Percentage of County residents covered by a form of health insurance	95.0%	97.2%	98.5%	99.6%

Percentage of County residents covered by a form 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. The repeal of the Affordable Care Act legislation could leave at least 21,000 residents without health insurance coverage.

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.

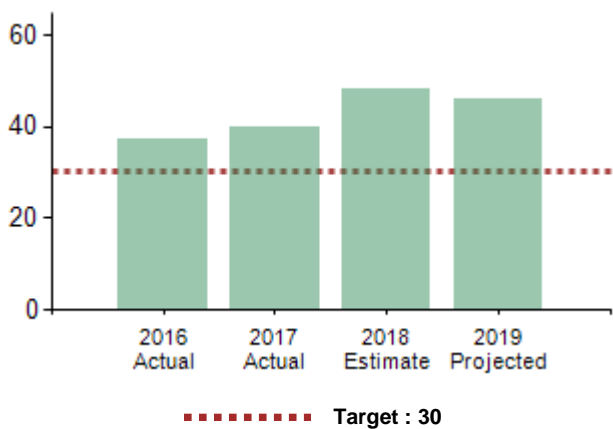
Description of Objective - Reduce the number of drug and alcohol related intoxication deaths by 5 percent each year.

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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of naloxone trainings held	22	37	50	55
Number of people trained	204	736	772	792
Outcome				
Number of opioid (heroin and/or fentanyl) deaths in the County	37	40	48	46

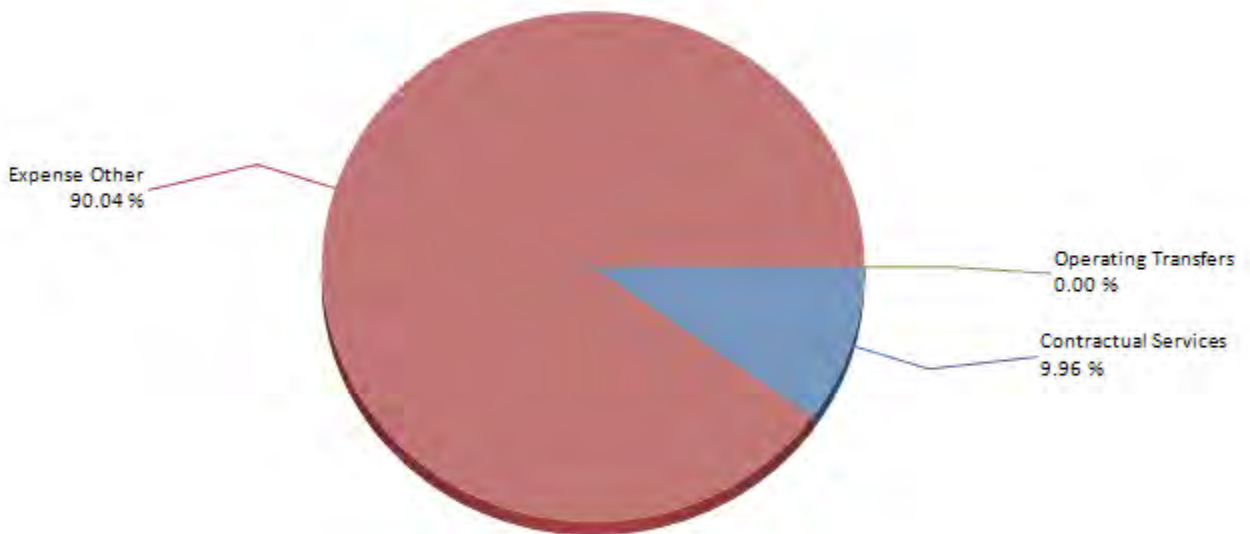
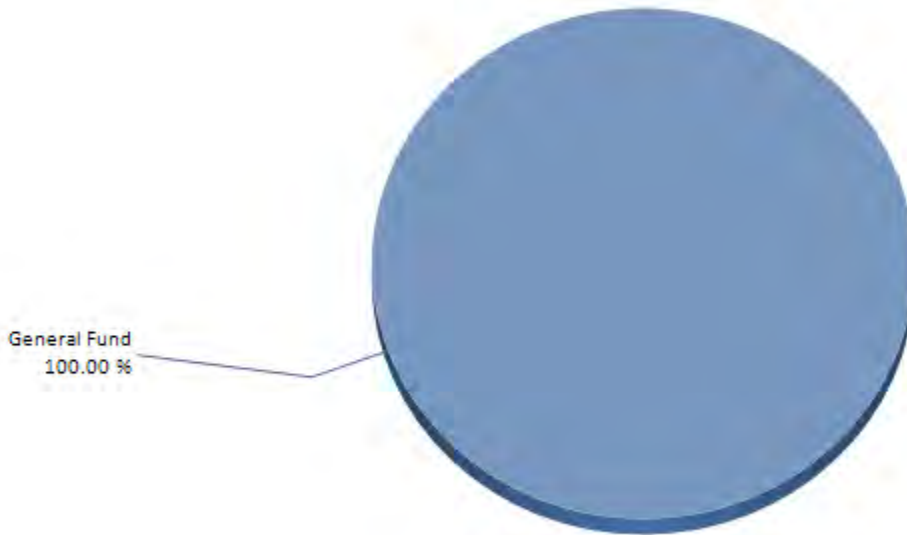
Number of opioid (heroin and/or fentanyl) deaths in the County



Trend Analysis - Over the last few years, the County has continued to see a rise in opioid-related deaths. As the trend increases, the department is actively engaged in various programs, educational opportunities, trainings, and partnerships to help reduce opioid-related deaths in the county.

Health Department

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Health Department

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	9,259,287	9,530,904	9,354,938	11,461,498	1,930,594.00	20.3%
Health & Mental Hygiene	9,259,287	9,530,904	9,354,938	11,461,498	1,930,594.00	20.3%
TOTAL	9,259,287	9,530,904	9,354,938	11,461,498	1,930,594.00	20.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	0	1,021,124	1,021,124	1,141,866	120,742	11.8%
General Fund	0	1,021,124	1,021,124	1,141,866	120,742	11.8%
Expense Other	0	8,509,780	8,333,814	10,319,632	1,809,852	21.3%
General Fund	0	8,509,780	8,333,814	10,319,632	1,809,852	21.3%
Operating Transfers	9,259,287	0	0	0	0	N/A
General Fund	9,259,287	0	0	0	0	N/A
TOTAL	9,259,287	9,530,904	9,354,938	11,461,498	1,930,594	20.3%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	162.00	162.00	193.00	31.00	19.1%

NOTE: The increase in Health Department FTEs reflects a technical correction (26) in addition to employees added from the integration of the Mental Health Authority (5).

Community Services

Mental Health Authority

Mission Statement

Department Description & Core Services

Starting in FY2019, the Mental Health Authority is being merged into the Howard County Health Department. This merger will create a new organizational unit and an external advisory board, which combines the operations of the Mental Health Authority with the County's Substance User Disorder programs. This will help integrate related services and improve the delivery of behavioral health services in the County.



Partners, stakeholders and agencies kick off the Behavioral Health Learning Collaborative in February.

Mental Health Authority

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	654,627	654,627	654,627	0	-654,627.00	-100.0%
Mental Health Authority	654,627	654,627	654,627	0	-654,627.00	-100.0%
TOTAL	654,627	654,627	654,627	0	-654,627.00	-100.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	9,627	7,421	7,421	0	-7,421	-100.0%
General Fund	9,627	7,421	7,421	0	-7,421	-100.0%
Expense Other	645,000	647,206	647,206	0	-647,206	-100.0%
General Fund	645,000	647,206	647,206	0	-647,206	-100.0%
TOTAL	654,627	654,627	654,627	0	-654,627	-100.0%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	5.25	5.25	0.00	-5.25	-100.0%

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

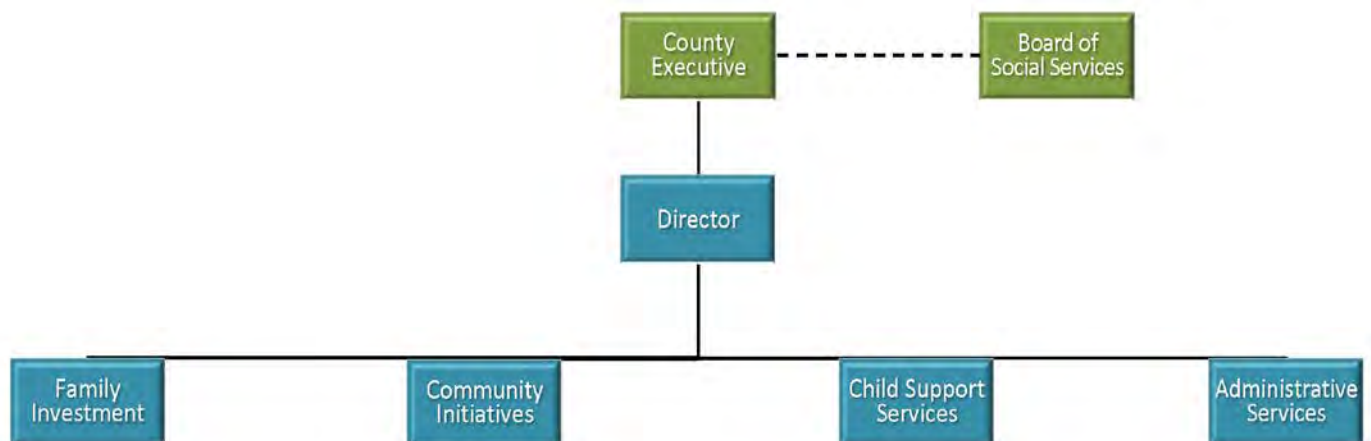
Howard County Department of Social Services provides human services to the residents of Howard County through a variety of programs such as food, cash and medical assistance; child and adult protective services; and child support enforcement. The income maintenance programs of the Family Investment Administration (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.



The Maryland Board of Public Works has approved the move of the Department of Social Services to Howard County’s new Community Resources Campus on Patuxent Woods Drive in Columbia. When completed, the campus will be a central location where residents can access county and state agencies, as well as nonprofits, offering human 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

2018 Accomplishments

- Established paternity for 107.84% of children in caseload exceeding the required goal of 99.73%. Additional applications were registered throughout the year above the required original amount, leading to the increase.
- Established a better customer service process 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.
- Implemented trauma informed brief therapy for children entering out-of-home care utilizing Families Blossom funds.
- Implemented Functional Family Therapy as a complement to our Family Preservation services in partnership with Harford and Carroll Counties.
- Placed 68% of customers (includes work eligible cases and those exempt from participating in employment due to barriers) in gainful employment while more were enrolled in school and training programs, exceeding FY 2017 numbers. Furthermore, we have removed transportation barriers by providing bus tokens and gas cards to enable our customers to get around so they can hold gainful employment.

2019 Action Plan

- Improve customer service in all areas of the agency. With the new process established in 2017, the goal is 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, the department will 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 and training programs by 2.5%. Increase client's participation in the employment support program and refer clients to enroll in GED classes or a 2-year degree program at Howard Community College or and provide support to them throughout the period.
- In FY 2019, the department will relocate and join the Department of Community Resources, the Department of Housing and Community Development, and other key non-profits organization at the Non-Profit Center, allowing for a one-stop approach to all relevant services for citizens in need.

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.

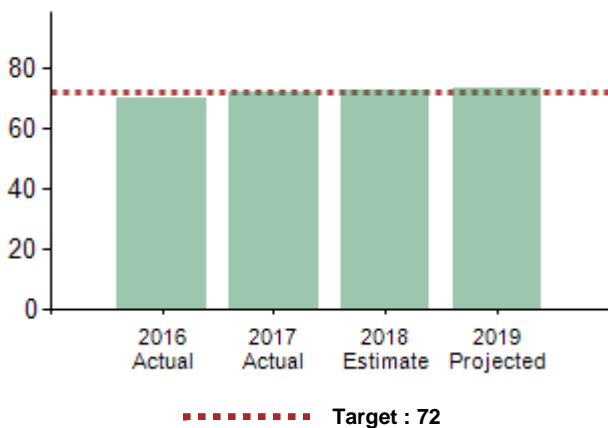
Description of Objective - The Child Support Division locates absent parents, establishes and enforces paternity and child support orders so that the well-being of children can be sufficiently supported and secured by ensuring both parents are held responsible for the child's care.

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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Amount of arrears disbursed (in millions)	\$3.82	\$4.00	\$4.06	\$4.12
Total amount of collections (in millions)	\$20.39	\$16.70	\$17.00	\$17.26
Number of children for whom paternity was established or acknowledged	2,669	3,302	3,580	3,700
Number of open cases with court orders established	3,995	3,746	3,884	4,020
Outcome				
Percentage of Current Support Disbursed	70.1%	71.7%	72.5%	73.0%

Percentage of Current Support Disbursed



Trend Analysis - Between FY2013 and FY2017 we have collected a minimum of 70.26% of the current child support due to the custodial parents. We have been able to disburse an average of \$15 million dollars to the families of Howard County. Collections vary based on the number of court orders established and the amount of the child support ordered to be paid.

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.

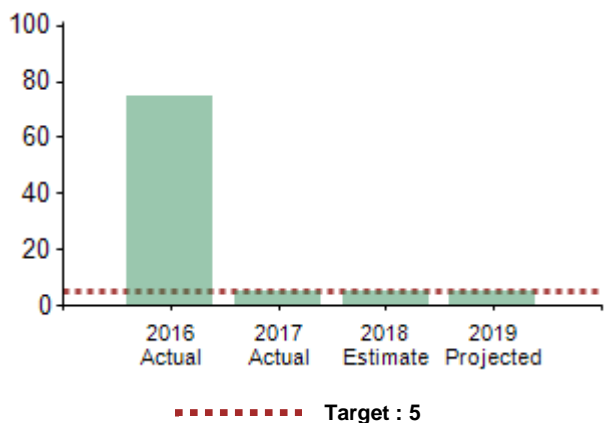
Description of Objective - Children enter foster care via removal by Child Protection, detention center exits, human trafficking, substance-exposure at birth and voluntary placement agreements. Services are provided to parents and children in foster homes and group care settings to ensure the safety 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of youth in foster care	59	50	57	60
Number of youth participating in the Ready by 21 program	27	29	31	32
Number of children that "age out" of foster care	9	8	5	5
Percent of youth in foster care residing outside of Howard County	65.0%	70.0%	73.0%	75.0%
Outcome				
Percentage of children placed in permanent homes w/in 15 months of entering foster care	75.0%	5.0%	5.0%	5.0%

Percentage of children placed in permanent homes w/in 15 months of entering foster care



Trend Analysis - Reinterpretation of the metric is causing the discrepancy from FY 2016. The goal significantly decreased due to two factors. The first being that the metric is now time-bound to 15 months of a child entering foster care. The second being that only children that achieve permanent living arrangements such as adoption or permanent guardianship are included. Moreover, the population of children in foster care is aging. While fewer children from birth to age 8 are entering care, there is increasing number of youth ages 12-17, which are the less likely able to achieve permanence within 15 months.

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%.

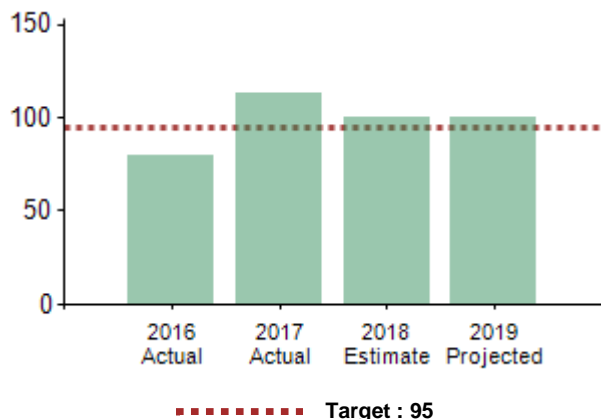
Description of Objective - The Family Investment Administration provides cash, medical and food assistance to help families achieve self-sufficiency. These services include: temporary cash assistance (TCA), Supplemental Nutritional Assistance Programs (SNAP), medical assistance (MA), welfare avoidance 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 partners that can assist in resolving barriers to sustained employment such as child care and transportation.

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
TCA Total Caseload	325	318	311	304
TCA Work eligible cases	163	164	165	166
Average number of individuals in SNAP per month	19,110	17,896	17,500	17,700
Amount of SNAP benefits paid out (in millions)	\$28.29	\$21.77	\$20.91	\$21.10
Federally mandated work participation rate for work-eligible TCA recipients	46.0%	45.0%	50.0%	55.0%
Outcome				
Percentage of TCA clients moved from welfare to self-sufficiency	80.0%	113.0%	100.0%	100.0%

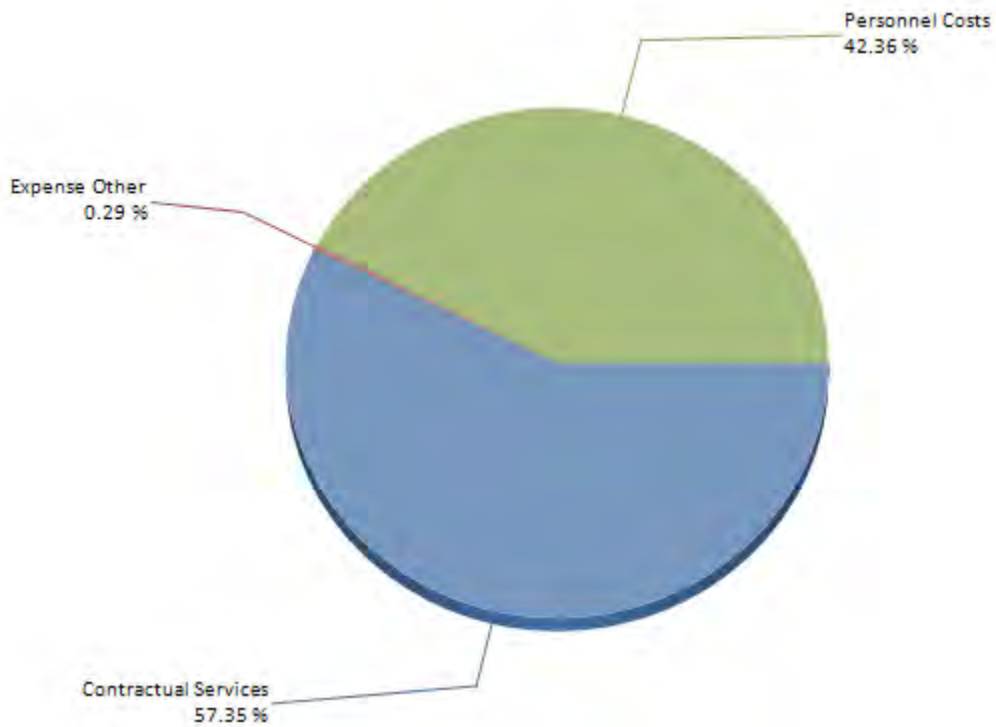
Percentage of TCA clients moved from welfare to self-sufficiency



Trend Analysis - Goals are set by federal and state government for the number of welfare recipients to move to self-sufficiency through gainful employment and retention of that employment. According to the University of Maryland report, in FY 2016, the local department had 206 placements. In FY 2017, that number increased to 223 exceeding the goal. Co-locating a DSS Staff at the Office of Workforce Development is going to help in achieving this goal.

Social Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Social Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	563,683	673,896	660,896	678,494	4,598.00	0.7%
Department of Social Services	563,683	673,896	660,896	678,494	4,598.00	0.7%
Grants Fund	73,456	357,000	0	0	-357,000.00	-100.0%
Department of Social Services	73,456	357,000	0	0	-357,000.00	-100.0%
TOTAL	637,139	1,030,896	660,896	678,494	-352,402.00	-34.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	348,002	395,008	395,008	389,124	-5,884	-1.5%
General Fund	347,053	395,008	395,008	389,124	-5,884	-1.5%
Grants Fund	949	0	0	0	0	N/A
Expense Other	6,257	6,461	6,461	1,978	-4,483	-69.4%
General Fund	6,257	6,461	6,461	1,978	-4,483	-69.4%
Personnel Costs	282,880	629,427	259,427	287,392	-342,035	-54.3%
General Fund	210,373	272,427	259,427	287,392	14,965	5.5%
Grants Fund	72,507	357,000	0	0	-357,000	-100.0%
TOTAL	637,139	1,030,896	660,896	678,494	-352,402	-34.2%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	6.88	6.88	1.00	-5.88	-85.5%

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

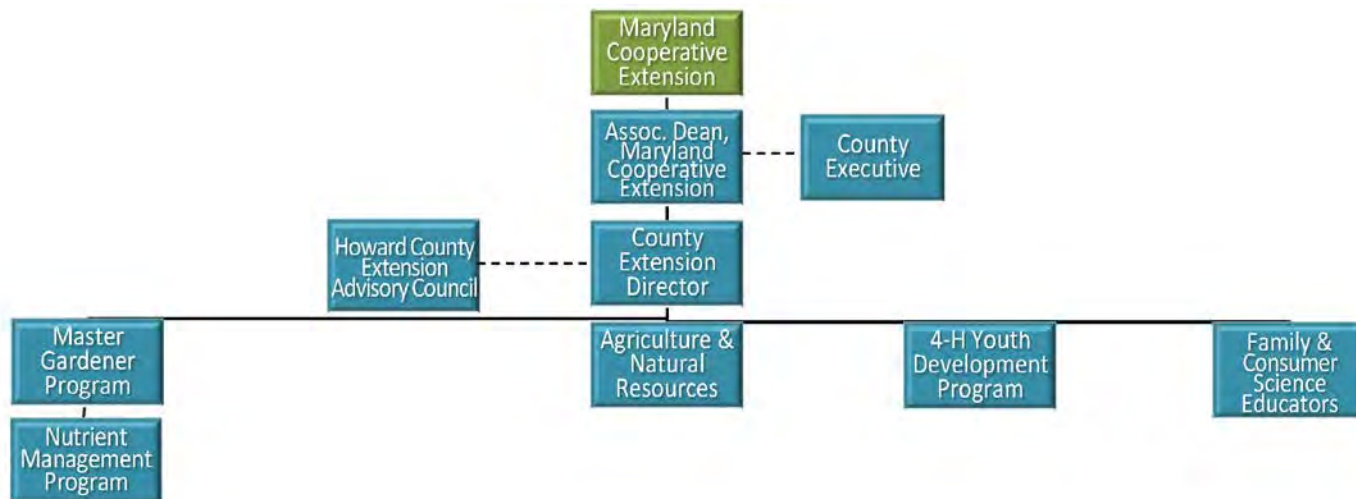
UME brings University of Maryland learning from the campus to our community, family and life. The staff educate youth and adults through the development of life skills, environmental stewardship and healthy lifestyles. The purpose is to provide solutions in the community through timely, research-based 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.



The University of Maryland Extension takes learning from the campus to the community through programs that develop life skills, agricultural and environmental stewardship and healthy lifestyles.

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

2018 Accomplishments

- Provided 10,676 volunteer hours, representing a value of \$191,000 based on Independent Volunteer Sector values, through the work of 250 active volunteers in the Howard County Master Gardener program. Volunteer programs are conducted at over 40 community sites providing diverse opportunities for interacting with consumers.
- Developed 90 nutrient management plans for Howard County agricultural producers totaling 4,427 acres.
- Engaged 432 youths through its "Who Polluted" interactive class of the Watershed Stewards Academy. Conducted environmental projects instrumental in getting over 48,000 square feet of impervious drainage area treated while creating 10,484 square feet of garden area with more than 5,800 native plants.
- Contributed 20,732 hours (representing a value of \$456,593) through the efforts of 230 adult volunteers in the 4-H program. 517 youths from 30 clubs implemented over 1,800 4-H projects in the areas of human, environmental and animal sciences.
- Graduated 7 women interested in managing farms for today and tomorrow Annie's Project program.
- Provided over 14,000 educational contacts on nutrition and healthy eating through direct teaching and collaboration with trained trainers.
- Provided over 300 individuals through "Your Financial Check-Up" and "Smart Choice Health Insurance" literacy programs including courses for the general public, businesses and faith based organizations.

2019 Action Plan

- Increase site and advisory responsibilities to the Watershed Stewards Academy (WSA) including participant action projects.
- Increase WSA Master Stewards engagement with communities as a whole, to include faith-based organizations, small business owners, as well as schools.
- 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 Economic Development Authority.
- Increase 4-H engagement with youth in the North Laurel and Savage area.
- Improve utilization of local food use in meals and preserving it for use during the winter months.
- Improve access to local foods in collaboration with Howard County farmer's markets and the Roving Radish.
- Include one-time funding for personnel for the Watershed Stewards Academy pending the results of the capacity building study.
- Add a full-time 4-H Outreach Assistant to plan, prepare and conduct County 4-H workshops, volunteer trainings, club meetings, events and outreach.

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.

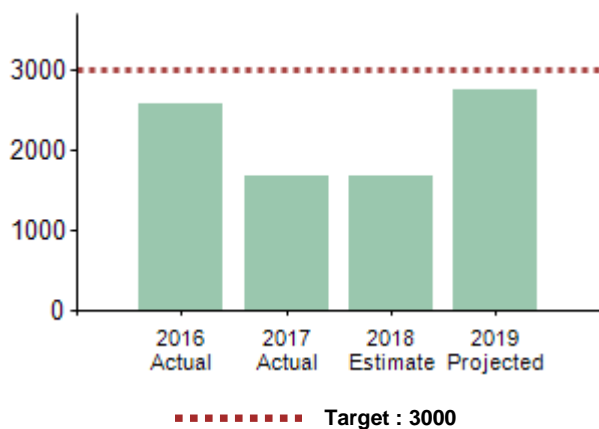
Description of Objective - 4-H is an educational program that utilizes volunteers of the University of Maryland Extension to help youth learn life skills. Youth are reached through involvement in community clubs, school enrichment, after-school programs, camps, etc. 4-Hers who belong to 4-H clubs meet 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of 4-Clubs	23	23	24	25
Number of 4-H Youth enrolled in 4-H clubs	512	517	575	550
Number of Youth reached through 4-H	2,076	1,159	1,159	2,200
Number of volunteers	275	245	230	240
Amount of volunteer value provided for services to the community	\$483,552.00	\$439,724.00	\$496,318.00	\$506,940.00
Outcome				
Total youth reached by 4-H programs	2,588	1,676	1,684	2,750

Total youth reached by 4-H programs



Trend Analysis - Since 2015, the total amount of youths enrolled in 4-H programs has significantly increased, due to the availability of afterschool and specialty groups. Based on the positive impact of the program on the county's youth, the department will continue to provide various programs within 4-H in order to increase youth participation.

University of Maryland Extension

Strategic Goals and Measures

Goal - Increase in-ground 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 to improve water quality.

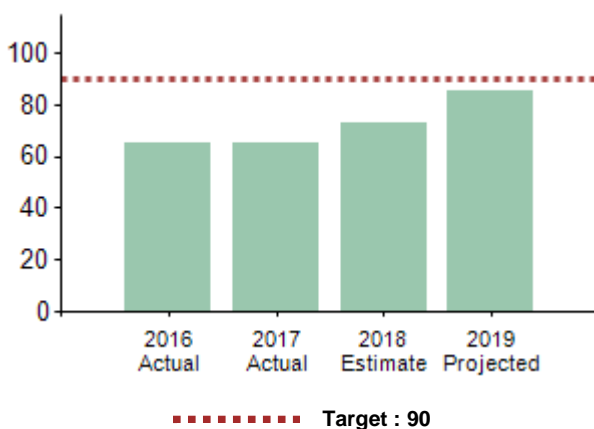
Description of Objective - Private residences make up approximately 60 percent of the county's impervious surfaces. Through the Watershed Stewards Academy, the Extension provides classes and workshops in order to teach homeowners about the importance of stormwater management and projects they can do 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.
- Initiate promotion into participation of the Howard County new Septic Saver Rebate Program.

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of Events	34	34	35	40
Number of residents attending events	1,390	1,390	1,400	1,450
Number of Rain Barrels installed	1	1	60	120
Rain Garden Area Created (in sq.ft.)	14,218	14,218	14,483	14,483
Impervious Area treated (in sq.ft.)	63,796	63,796	65,000	65,000
Number of Master Watershed Stewards	27	27	33	38
Outcome				
Total new number of in ground projects	65	65	73	85

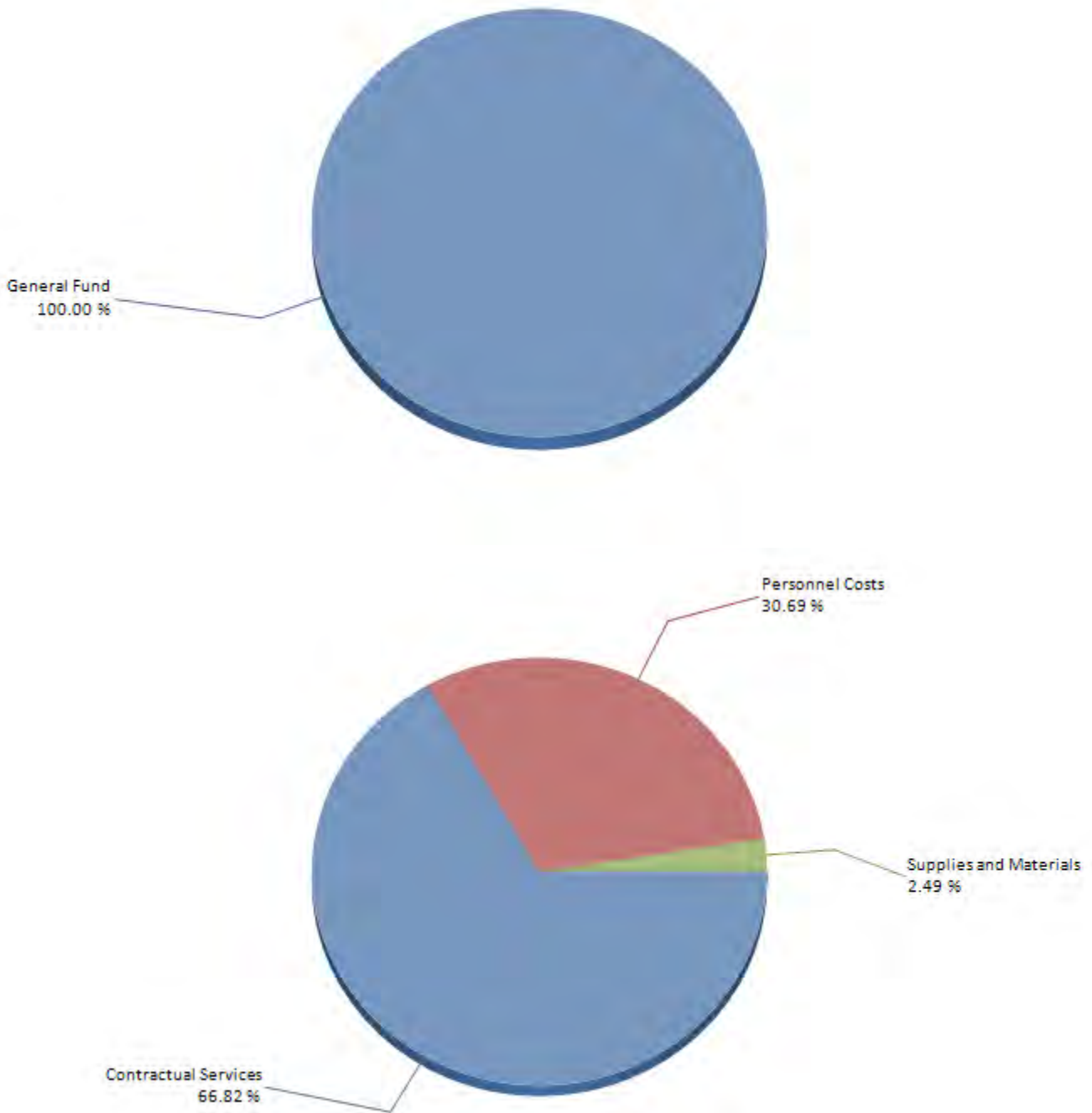
Total new number of in ground projects



Trend Analysis - Efforts to engage leadership and neighborhoods in the County was realized through community and leadership events, programs for youth, neighborhood outreach, collaboration with organizations, and interactions with county leaders. Increased attendance at community events increased the number of Homeowner Interview and Site Assessments (HISA) being requested by 100%. The WSA expects that as public awareness increases in conjunction with the escalating volume of rain events in 2018-19, the community and homeowner associations, as well as individual homeowners seeking our services to manage stormwater on their property will increase by 50% annually.

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 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	479,397	494,548	494,548	543,717	49,169.00	9.9%
UMD Extension	479,397	494,548	494,548	543,717	49,169.00	9.9%
TOTAL	479,397	494,548	494,548	543,717	49,169.00	9.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	318,437	317,232	317,232	363,297	46,065	14.5%
General Fund	318,437	317,232	317,232	363,297	46,065	14.5%
Personnel Costs	152,693	163,757	163,757	166,861	3,104	1.9%
General Fund	152,693	163,757	163,757	166,861	3,104	1.9%
Supplies and Materials	8,267	13,559	13,559	13,559	0	0.0%
General Fund	8,267	13,559	13,559	13,559	0	0.0%
TOTAL	479,397	494,548	494,548	543,717	49,169	9.9%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	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, 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,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)

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 Community Service Center

Provides support services to newly arrived visitors and immigrants from Korea and other Asian communities. (CI,A/A,ES/O,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)

Legal Aid Bureau

Assists low-income persons with civil legal assistance, community education and referrals. (A/A)

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 Coalition of Families, Inc.

Provides family-to-family peer support and services to families caring for a child with mental health and other behavioral health challenges. (A/A)

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)

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. (ES/O)

National Alliance on Mental Illness

Supports individuals and families living with, and increases community awareness of mental illness. (H,A/A)

National Family Resiliency Center

Assists children and adults cope with relationships throughout the cycle of separation, divorce and remarriage. (CI,H,A/A)

Neighbor Ride

Provides door-to-door supplemental transportation for older adults for medical appointments, recreation and other activities. (IL)

On Our Own

Empowers individuals with behavioral health conditions or other disabilities through peer support programs. (H,A/A,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,ES/O,IL)

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.

EC250 Exploratory Committee

Funding will support planning efforts to celebrate Ellicott City's 250th Anniversary.

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.

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.

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 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expenditures By Fund/Fund Center						
General Fund	9,742,854	10,366,613	10,366,613	11,222,680	856,067	8.3%
Community Service Partnerships	9,742,854	10,366,613	10,366,613	11,222,680	856,067	8.3%
TOTAL	9,742,854	10,366,613	10,366,613	11,222,680	856,067	8.3%
Expenditures By Commitment Summary						
Contractual Services	9,742,854	10,366,613	10,366,613	11,222,680	856,067	8.3%
TOTAL	9,742,854	10,366,613	10,366,613	11,222,680	856,067	8.3%
Community Grants						
Arts, Tourism & Health	2,815,792	2,867,880	2,867,880	3,176,405	308,525	10.8%
African Art Museum of Maryland	12,000	12,000	12,000	12,000	0	0.0%
Association of Community Services	210,000	0	0	0	0	N/A
Ellicott City Partnership	25,000	50,000	50,000	50,000	0	0.0%
HC Center of African American Culture	38,000	38,000	38,000	39,960	1,960	5.2%
Howard County General Hospital	312,500	312,500	312,500	676,779	364,279	116.6%
Howard County Housing Commission	0	216,300	216,300	222,789	6,489	3.0%
Local/Regional Arts Grants	800,000	832,000	832,000	865,000	33,000	4.0%
Maryland Fashion Institute	0	50,000	50,000	0	-50,000	-100.0%
Patapsco Heritage Greenway	50,000	50,000	50,000	50,000	0	0.0%
Sheppard Pratt	250,000	250,000	250,000	250,000	0	0.0%
Tourism Council	1,118,292	1,057,080	1,057,080	1,009,877	-47,203	-4.5%
Civic Grants	80,000	243,000	243,000	100,000	-143,000	-58.8%
Chinese American Parents Association	0	5,000	5,000	10,000	5,000	100.0%
EC250 Exploratory Committee	0	0	0	5,000	5,000	N/A
Forest Conservancy	5,000	5,000	5,000	5,000	0	0.0%
Historical Society	75,000	75,000	75,000	80,000	5,000	6.7%
Mediation and Conflict Resolution Center	0	125,000	125,000	0	-125,000	-100.0%
On Our Own	0	33,000	33,000	0	-33,000	-100.0%
Human Service Grants	6,847,062	7,255,733	7,255,733	7,946,275	690,542	9.5%
CSP - Plan to End Homelessness	1,103,349	1,347,620	1,347,620	1,377,620	30,000	2.2%
CSP - Supplemental Fund	102,000	102,000	102,000	104,040	2,040	2.0%
CSP- Access & Advocacy	778,725	829,839	829,839	971,996	142,157	17.1%
CSP- Economic Stability	1,173,030	1,188,956	1,188,956	1,385,521	196,565	16.5%
CSP- Health Services	691,170	679,534	679,534	762,416	82,882	12.2%
CSP- Independent Living	165,570	156,899	156,899	177,542	20,643	13.2%
CSP-Capacity Building	106,667	103,485	103,485	107,877	4,392	4.2%
CSP-Crisis Intervention	1,089,013	970,711	970,711	1,360,350	389,639	40.1%
CSP-Food & Shelter	1,637,538	1,876,689	1,876,689	1,698,913	-177,776	-9.5%
	9,742,854	10,366,613	10,366,613	11,222,680	856,067	8.3%

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

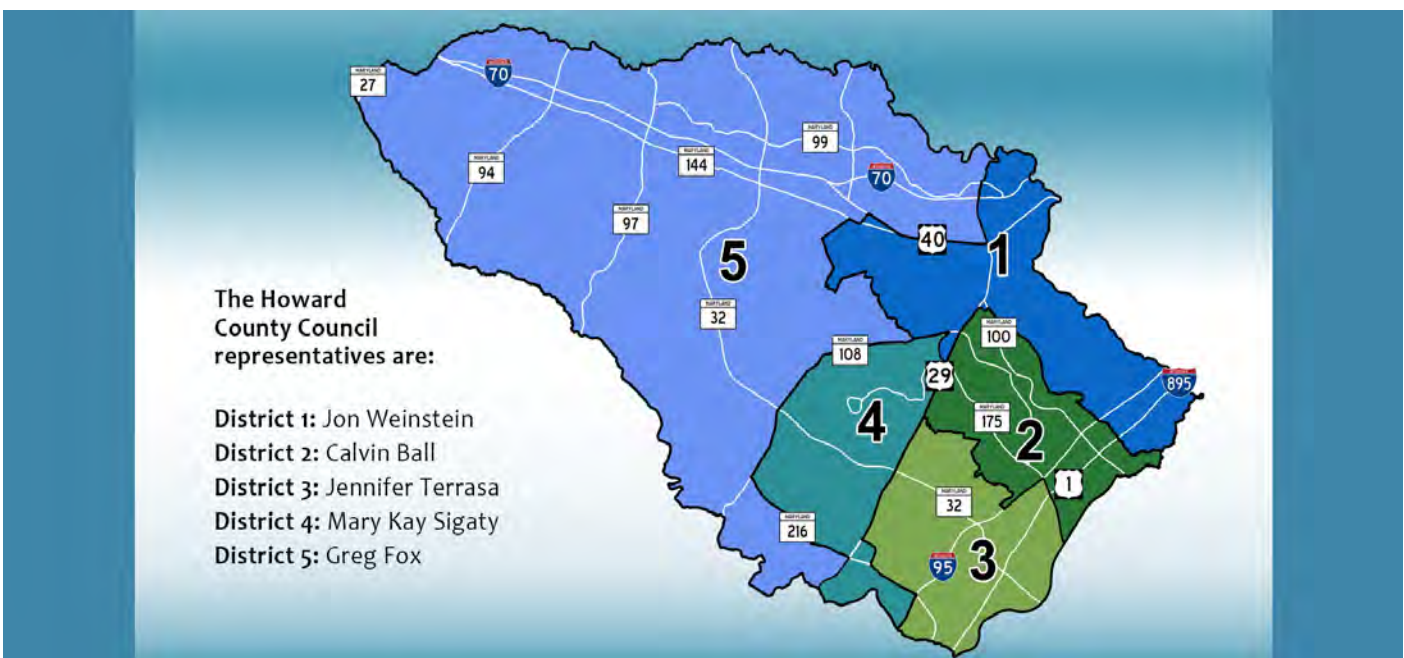
County Council

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

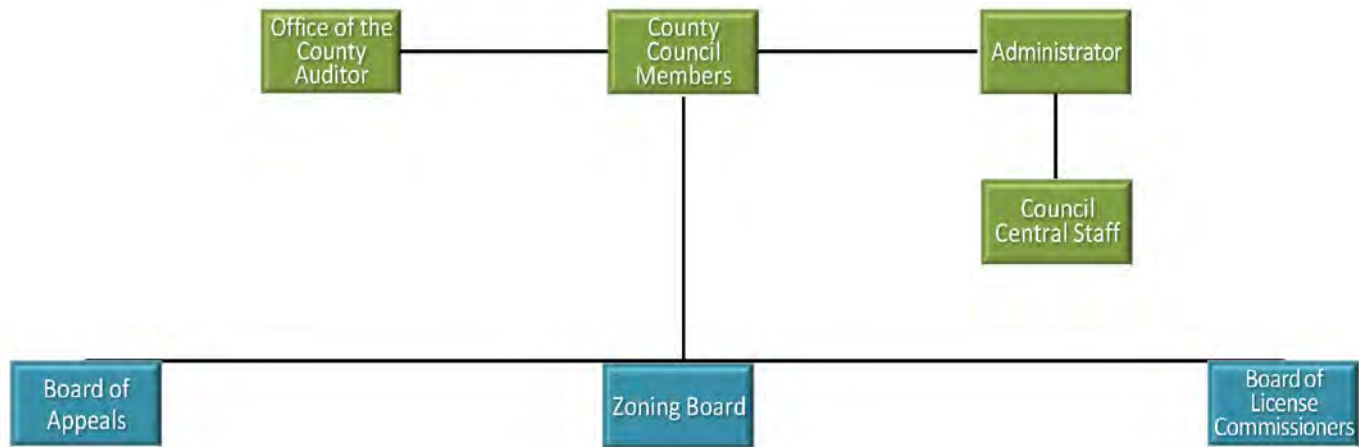
The legislative branch of Howard County Government is divided into five budget centers: the County Council consists of five elected members vested with law making power of the County; the County Auditor is responsible for the annual financial audit of the County and performs oversight and management 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

2018 Accomplishments

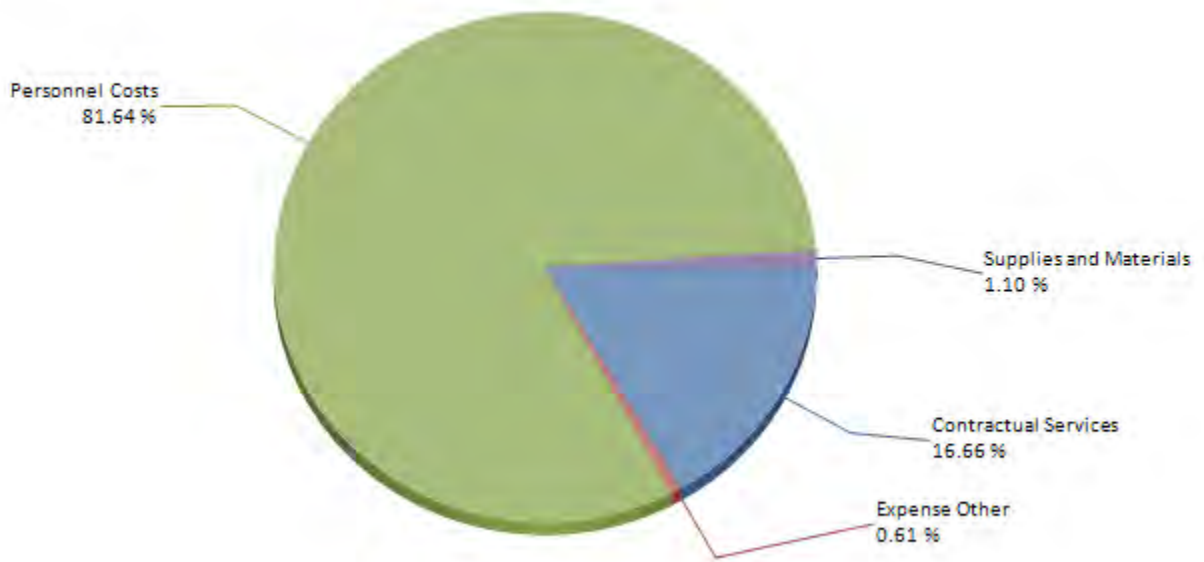
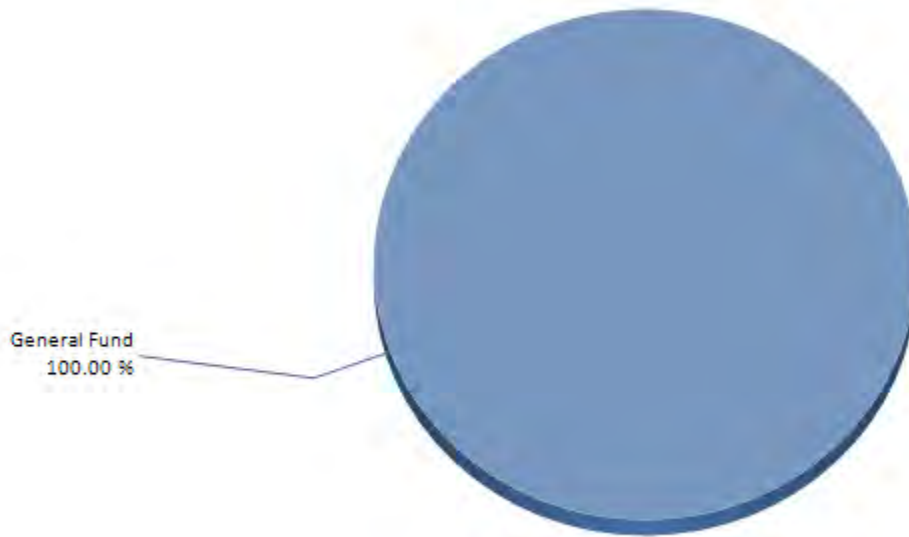
- Adopted legislation to establish a Citizens' Election Fund system to allow for public financing of campaigns for candidates for County Council or County Executive.
- Approved legislation to establish a Local Behavioral Health Advisory Board in support of the integration of mental health and substance use disorder services under the Howard County Health Department.
- Coordinated with the Office of Law and the Administration to pursue potential civil action or other proceedings related to the implementation of the Next Generation Air Transportation System at Baltimore Washington International Thurgood Marshall Airport and to seek relief for constituents who have been negatively impacted by increased airport noise.
- Reorganized staff support for the Zoning Board, Board of Appeals, Board of License Commissioners, and Alcoholic Beverage Hearing Board for greater efficiency and consistency in operations.
- Performed several audits of County departments and programs.

2019 Action Plan

- Coordinate with all departments to develop and deliver a comprehensive training and orientation program for the new County Council Members to be elected in November.
- Work with the Office of Law to prepare and adopt a compilation and codification of all Howard County laws for an updated publication of The Howard County Code as required by the Charter.
- 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 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	4,586,680	5,228,923	5,204,413	5,452,437	223,514.00	4.3%
County Council	3,073,860	3,464,177	3,464,177	3,599,180	135,003.00	3.9%
County Auditor	1,240,403	1,394,246	1,369,736	1,508,624	114,378.00	8.2%
Zoning Board	110,387	134,237	134,237	89,933	-44,304.00	-33.0%
Board of Appeals	37,806	101,990	101,990	101,979	-11.00	0.0%
Board of License Comm.	124,224	134,273	134,273	152,721	18,448.00	13.7%
TOTAL	4,586,680	5,228,923	5,204,413	5,452,437	223,514.00	4.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	810,688	1,009,807	986,297	908,164	-101,643	-10.1%
General Fund	810,688	1,009,807	986,297	908,164	-101,643	-10.1%
Expense Other	29,600	32,095	32,095	32,998	903	2.8%
General Fund	29,600	32,095	32,095	32,998	903	2.8%
Personnel Costs	3,714,439	4,133,771	4,133,771	4,451,525	317,754	7.7%
General Fund	3,714,439	4,133,771	4,133,771	4,451,525	317,754	7.7%
Supplies and Materials	31,953	53,250	52,250	59,750	6,500	12.2%
General Fund	31,953	53,250	52,250	59,750	6,500	12.2%
TOTAL	4,586,680	5,228,923	5,204,413	5,452,437	223,514	4.3%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	36.00	36.00	38.00	2.00	5.6%

Legislative & Judicial

Circuit Court

Mission Statement

The Maryland Judiciary provides fair, efficient and effective justice for all.

Department Description & Core Services

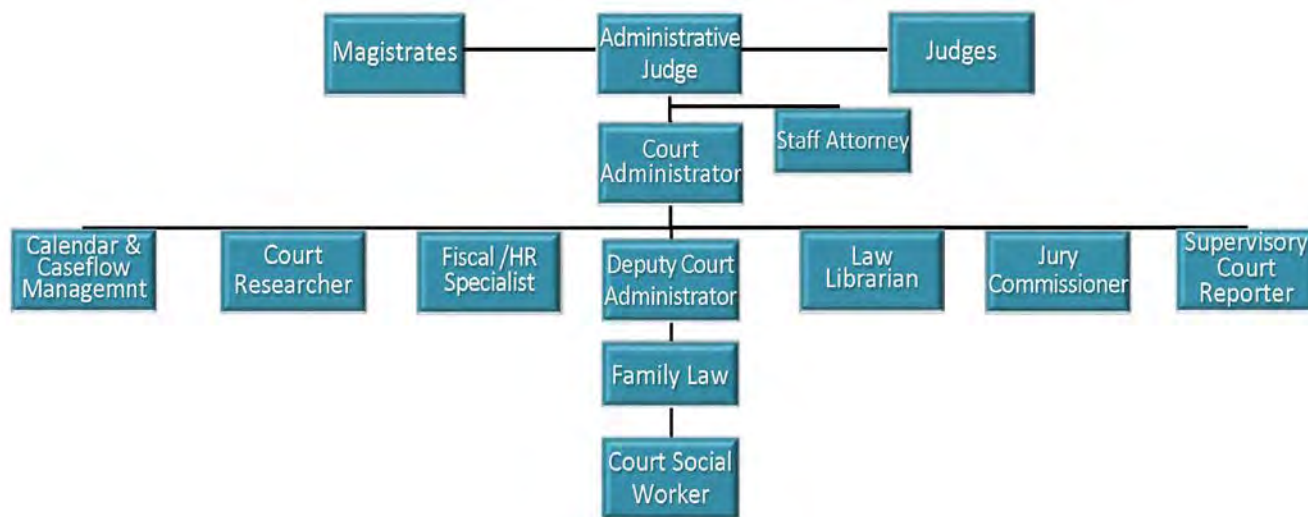
Circuit courts are the highest common law and equity courts of record exercising original jurisdiction within Maryland. Each circuit court has full common law and equity powers and jurisdiction in all civil and criminal cases within the county. Circuit courts also have additional powers and jurisdiction 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 Honorable Lenore Gelfman, the Administrative Judge of the Circuit Court for Howard County, speaks at an industry day gathering for firms interested in participating in a public-private partnership to build a new facility to replace the current courthouse which is 175 years old.

Circuit Court

Division/Program/Bureau Description



Circuit Court Family Law Assistance Program

The Circuit Court Family Law Assistance Program is awarded a grant by the Maryland Judiciary through the Administrative Office of the Courts. Through the grant, the program 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.

Child Support Enforcement

The Court provides resources to adjudicate the establishment of paternity and the establishment, modification, and enforcement of obligations for child and medical support through a cost share program between the federal government (66 percent) and the local government (34 percent). The agreement is managed by the State Department of Human Resources Child Support Enforcement Administration and Howard County, acting through the Circuit Court for Howard County.

Land Records

The Land Records Department acts as a custodian for the recording and maintenance of all public records connected to real estate in Howard County. Our research room is open to the public. Information is obtained by self-research and copies are readily available for a fee. The Clerk's Office is prohibited by law from providing legal assistance or performing title searches.

Business License Department

The License Department at the Circuit Court for Howard County is responsible for issuing State of Maryland Business Licenses for businesses located in Howard County.

Circuit Court

2018 Accomplishments

- In FY 2017, the County Council approved Resolution No.27-2017 for the development of a new Circuit courthouse. The new courthouse will be funded by a public-private partnership (P3). The new courthouse will be 230,000 square feet, LEED Silver certified, and equipped with additional courtrooms, space for jury and staff, attorney conference rooms, expanded library space and computers for the public. Additionally, a new parking facility will be built with 600 spaces. During FY 2018 the County and the Court have continued the planning and procurement for the new courthouse.
- Launched Howard County's Maryland Electronic Courts system (MDEC). The Court prepared for the launch with wiring, equipment and electric upgrades, procedural planning and walk-throughs, training and quality control exercises. The new system includes electronic case filing, which is mandatory for attorneys.
- Improved case processing by implementing newly revised Differentiated Case Management Plans (DCM). The DCM plans provide the flow of cases through the court system, including time frames, processes and procedures.

2019 Action Plan

- FY 2019 will involve the full implementation of MDEC, Maryland Electronic Courts, the new case management system launched in April, 2018. The Court will continue to work with its justice system partners to work with electronic filing and the changes that MDEC will bring to Court operations.
- During FY 2019 the Court will continue to work with the County as it awards the contract to build a new courthouse. FY 2019 will involve the final award of the contract; design completion and the beginning of site work for the courthouse.
- The Circuit Court has secured a grant through the Administrative Office for a Research Analyst. The position is a full-time benefitted 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 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 or maintain the percentage of cases disposed of within the applicable compliance standard time frame.

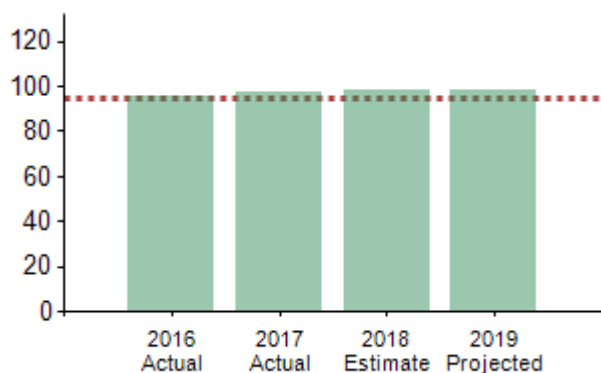
Description of Objective - Completing cases within case time standards supports timely and efficient case processing, improves confidence in the judiciary and improves access to justice. Any unnecessary delay in a court case can lead to witness unavailability, fading memories and lack of closure. The 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Outcome				
Percent of criminal cases that reach disposition within 180 days	96.0%	97.0%	98.0%	98.0%
Percent of civil domestic cases that reach disposition within 365 days	97.0%	97.8%	98.0%	98.0%
Percent of juvenile delinquency cases that reach disposition within 90 days	98.0%	97.5%	98.0%	98.0%
Percent of civil non-domestic cases that reach disposition within 548 days	99.0%	98.6%	99.0%	99.0%

Percent of criminal cases that reach disposition within 180 days



..... Target : 95

Trend Analysis - Centralizing all assignment functions within the Calendar and Caseflow Management Office (CCMO) has greatly improved the Circuit Court’s ability to hear the maximum number of cases within performance standards and reduce over-scheduling of assigned judges and courtrooms. The cases not heard by the time frame set in the compliance standards are most often due to the complexity of the case, scheduling conflicts among the parties or changes in attorneys.

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.

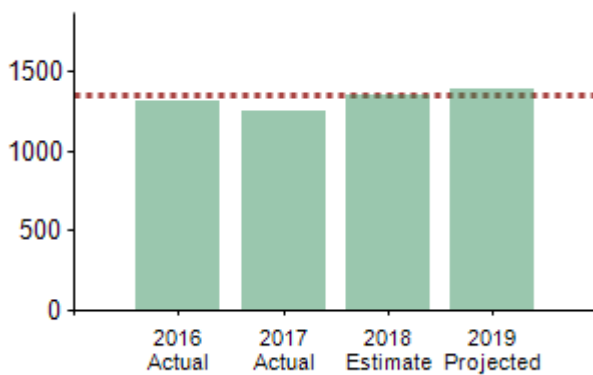
Description of Objective - The free legal assistance program utilizes donated hours from the family law bar to encourage attorneys to volunteer. Volunteer attorneys do not provide representation, but are available to answer questions and assist with selecting and completing various legal documents. The 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Outcome				
Number of litigants served by free legal assistance programs	1,318	1,251	1,352	1,388

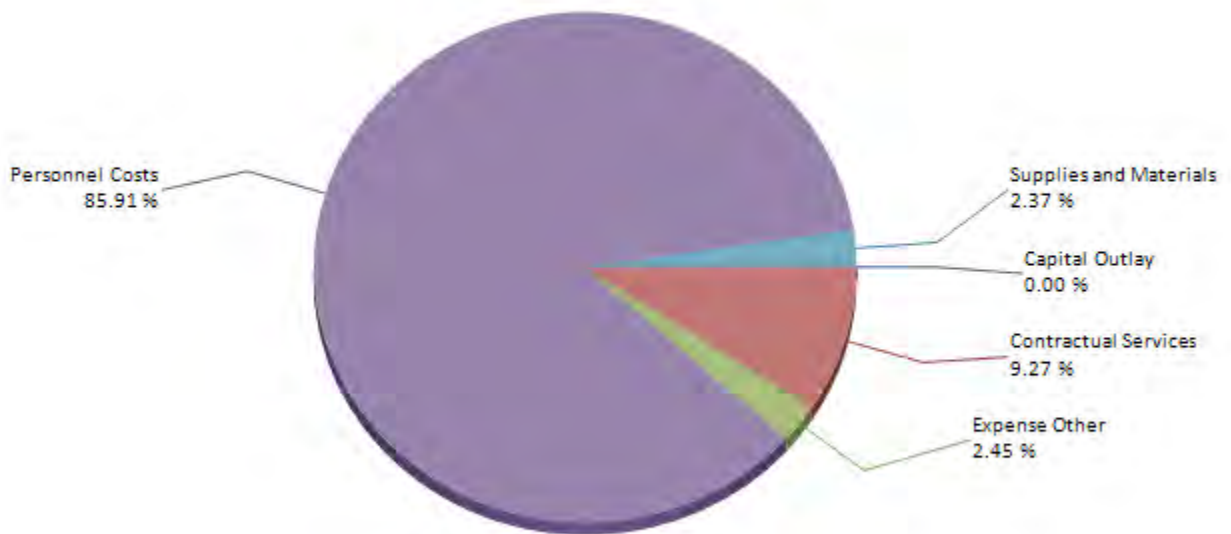
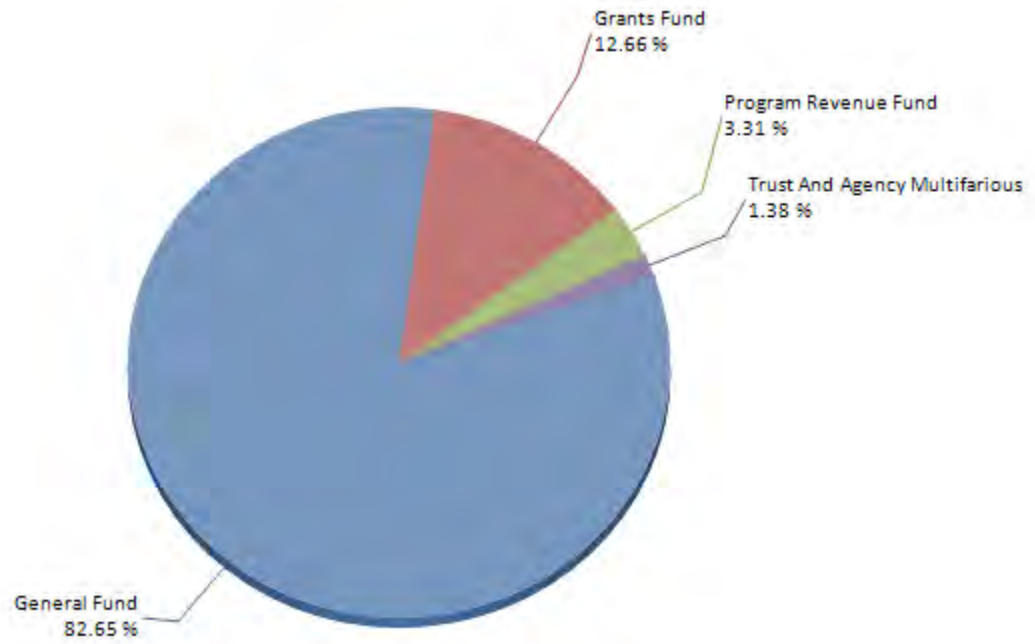
Number of litigants served by free legal assistance programs



Trend Analysis - As a result of expanding the number of available clinic hours for legal assistance programs, the court expects the number of people served to increase. These services are better addressing the needs of the community within the court's resource capacity.

Circuit Court

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Circuit Court

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	2,781,684	3,055,059	2,995,508	3,117,023	61,964.00	2.0%
Circuit Court	2,781,684	3,055,059	2,995,508	3,117,023	61,964.00	2.0%
Grants Fund	493,581	559,661	559,661	477,256	-82,405.00	-14.7%
Circuit Court	493,581	559,661	559,661	477,256	-82,405.00	-14.7%
Program Revenue Fund	79,830	125,000	125,000	125,000	0.00	0.0%
Circuit Court	79,830	125,000	125,000	125,000	0.00	0.0%
Trust And Agency Multifarious	21,348	52,000	52,000	52,000	0.00	0.0%
Circuit Court	21,348	52,000	52,000	52,000	0.00	0.0%
TOTAL	3,376,443	3,791,720	3,732,169	3,771,279	-20,441.00	-0.5%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Capital Outlay	63,560	0	0	0	0	N/A
Grants Fund	63,560	0	0	0	0	N/A
Contractual Services	287,462	347,439	346,239	349,460	2,021	0.6%
General Fund	172,994	178,631	177,431	180,002	1,371	0.8%
Grants Fund	34,638	43,808	43,808	44,458	650	1.5%
Program Revenue Fund	79,830	125,000	125,000	125,000	0	0.0%
Expense Other	21,348	88,383	88,383	92,342	3,959	4.5%
General Fund	0	36,383	36,383	40,342	3,959	10.9%
Trust And Agency Multifarious	21,348	52,000	52,000	52,000	0	0.0%
Personnel Costs	2,916,416	3,268,030	3,209,679	3,239,997	-28,033	-0.9%
General Fund	2,526,895	2,754,070	2,695,719	2,811,006	56,936	2.1%
Grants Fund	389,521	513,960	513,960	428,991	-84,969	-16.5%
Supplies and Materials	87,657	87,868	87,868	89,480	1,612	1.8%
General Fund	81,795	85,975	85,975	85,673	-302	-0.4%
Grants Fund	5,862	1,893	1,893	3,807	1,914	101.1%
TOTAL	3,376,443	3,791,720	3,732,169	3,771,279	-20,441	-0.5%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	29.80	32.40	33.40	1.00	3.1%

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

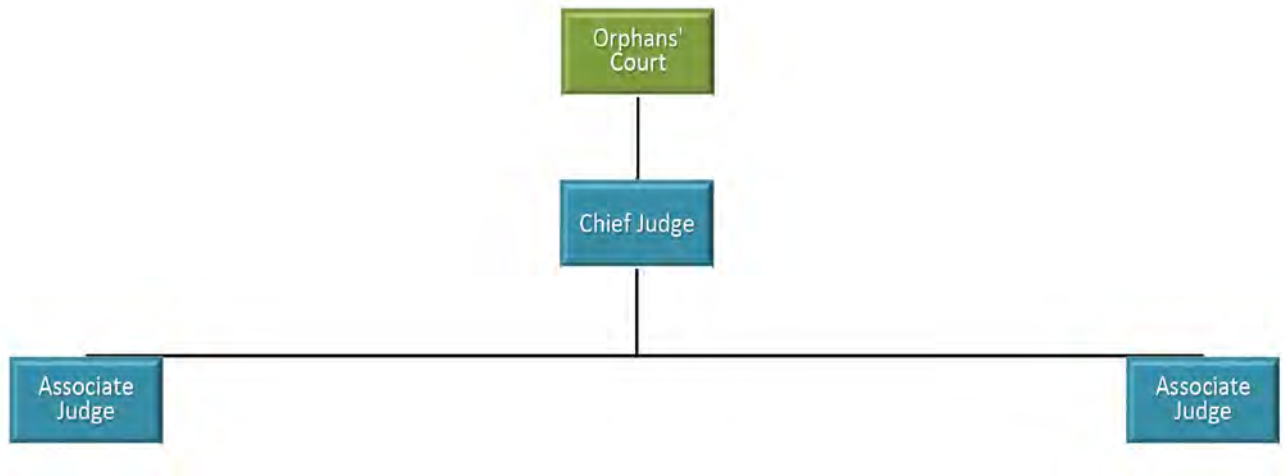
The Orphans' Court is composed of three judges elected for four-year terms. Judges preside over hearings and make rulings addressing contested probate matters that arise in the administration of estates. Judges also review and approve probated estates (including accounts and fees), some guardianship 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 some 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 dollars. 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. They also approve personal representative's and attorney fees, act on petitions, hold hearings, and issue orders

Orphans' Court

2018 Accomplishments

- Held 66 hearings in FY 2017; 72 in CY 2017
- Signed 895 orders, requiring review of each file in FY 17; 1,017 in CY 2017
- Only 2 court orders were appealed to a higher court. No order was overturned.
- Continued open process for selecting attorneys to serve as personal representatives
- All three judges participated in leadership positions on state-wide committees.
- Participated in the National College of Probate Judges' Fall Conference

2019 Action Plan

- Continue involvement of state-wide committees
- Continue open process for court appointment of attorneys as personal representatives

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.

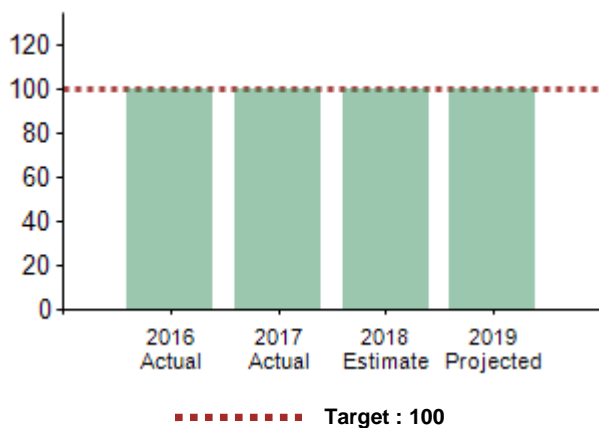
Description of Objective - The Orphans' Court workload is related directly to estate filings. Parties have the ability to appeal the decision to a higher court and it is the objective of the Orphans' Court that its decisions are upheld. Since 2015, there have been no Orphans' Court orders that have been 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of orders signed	730	895	1,000	1,000
Number of judicial education classes attended per judge.	4	4	4	4
Number of hearings held	43	66	75	75
Percentage of successful orders that were not appealed to a higher court.	100.0%	100.0%	100.0%	100.0%
Outcome				
Percent of orders overturned on appeal	0.0%	0.0%	0.0%	0.0%

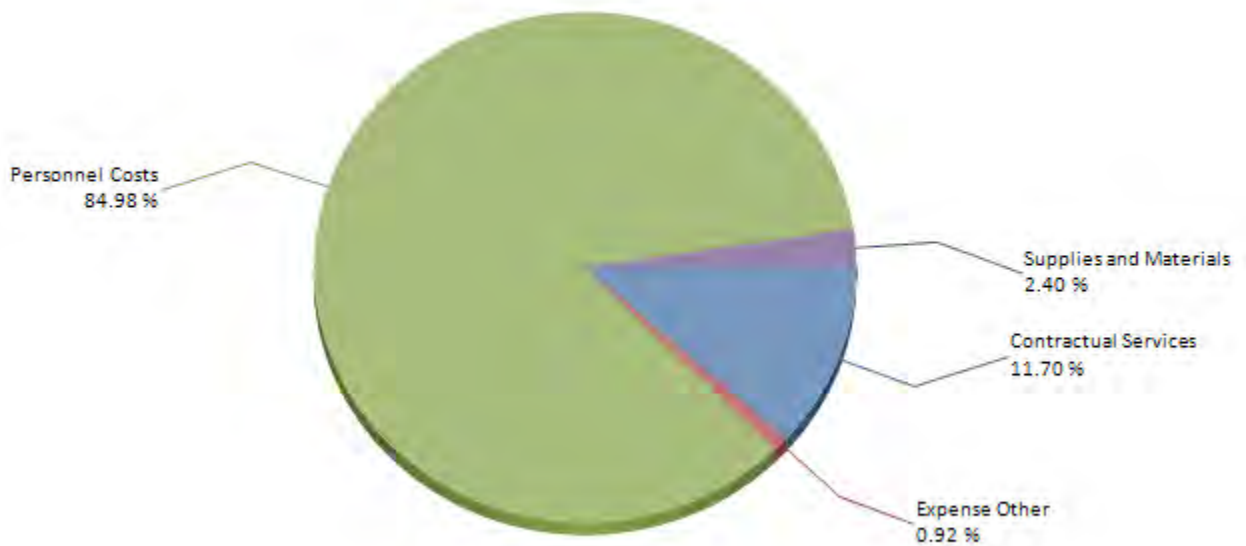
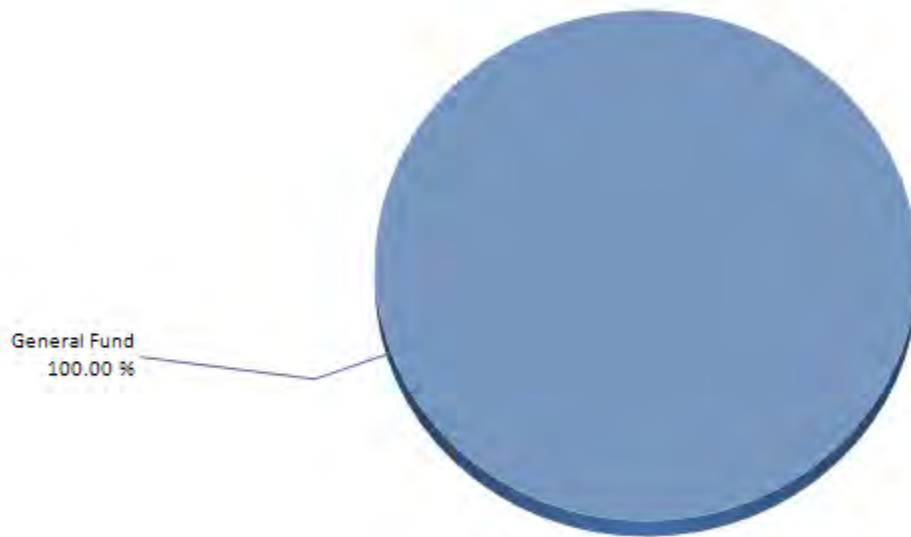
Percentage of successful orders that were not appealed to a higher court.



Trend Analysis - The number of hearings held and orders signed reflects the number of estates filed for probate and interested persons who petition the court to have their grievances heard. The Court has no control over these numbers. The Judges have worked diligently preparing for hearings and drafting orders and opinions in an impartial and just manner which has resulted in its ability to have its decisions upheld on appeal.

Orphans' Court

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Orphans' Court

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	50,418	51,398	51,398	54,196	2,798.00	5.4%
Orphans Court	50,418	51,398	51,398	54,196	2,798.00	5.4%
TOTAL	50,418	51,398	51,398	54,196	2,798.00	5.4%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	5,049	6,340	6,340	6,339	-1	0.0%
General Fund	5,049	6,340	6,340	6,339	-1	0.0%
Expense Other	0	500	500	500	0	0.0%
General Fund	0	500	500	500	0	0.0%
Personnel Costs	44,106	43,258	43,258	46,057	2,799	6.5%
General Fund	44,106	43,258	43,258	46,057	2,799	6.5%
Supplies and Materials	1,263	1,300	1,300	1,300	0	0.0%
General Fund	1,263	1,300	1,300	1,300	0	0.0%
TOTAL	50,418	51,398	51,398	54,196	2,798	5.4%

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

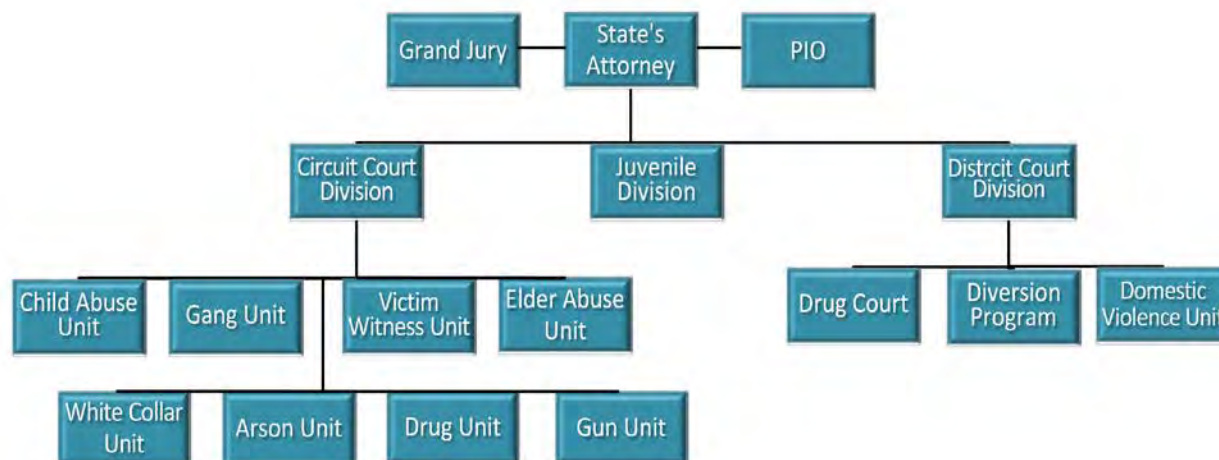
The State's Attorney's Office is responsible for investigating, processing and prosecuting all criminal cases before the Circuit and District Courts in Howard County. It investigates and prosecutes all juvenile delinquency cases in the Howard County judicial system. It presents witnesses and provides advice for the Grand Jury. The State's Attorney's Office works with other criminal justice agencies, particularly the Police Department, in combating crime in Howard County.



In April, the State's Attorney's Office sponsors a 7K "Run to Remember" charity run and walk that benefits the Maryland Network Against Domestic Violence and coincides with 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.

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. Screened a total of 724 cases. Several of the recommendations made have been implemented in an effort to make our County safer for its citizens.

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

2018 Accomplishments

- Identified and addressed mental health issues for those charged with crimes. Designated employees continued to make appropriate referrals for treatment and services.
- Conducted 32 hours of in-service training for all sworn police officers at HCPD, covering search and seizure topics as an important refresher for all assignments including patrol and detective.
- Conducted elective in-service training for sworn police officers at HCPD covering topics on Miranda and Voluntariness when obtaining statements from suspects.
- Instituted a new procedure of same day review of arrest warrants with the coordination of the Police Department, Sheriff, Clerk's Office and District Court Bench, and District Court Division. This review has resulted in the quashing of the majority of the warrants issued in that fashion. This has helped the police conserve resources to focus on serving more urgent warrants. Additionally, this has prevented citizens from being unfairly arrested.
- Coordinated with the Police Department in creating a training bulletin for officers to properly charge traffic cases after the changes made by Justice Reinvestment Act.
- Instituted a review of the person involved in each in-county opiate overdose. If the person that overdosed was involved in the criminal justice system, available appropriate action is taken in an effort to encourage or require drug treatment. Continued to work closely with the Health Department through the Drug and DUI court and through their staff at the Howard County Detention Center to monitor and recommend appropriate sentences and plans for criminal defendants suffering from addiction.
- Lobbied successfully to reduce the amount of mandatory court dates that police officers assigned to night shift must provide to the court. This may lead to a reduction in overtime expenses paid by the County and was an effort to help combat fatigue among the officers.

2019 Action Plan

- Continue to strengthen inter-agency cooperation through the Domestic Violence Family Review Team, as well as continue to aggressively prosecute domestic violence cases and in Howard County.
- Launch a state initiative by upgrading to a case management and e-filing software, Maryland Electronic Courts (MDEC), along with our District and Circuit Courts.
- Continue to provide outreach to HCPSS, senior citizens, human trafficking victims and many other groups to increase education to the citizens of Howard County on their rights, responsibilities and processes.

State's Attorney

Strategic Goals and Measures

Goal - Continue to work with our law enforcement partners and citizens to ensure a fair and just outcome in criminal prosecution possible while ensuring justice.

Objective - Provide fair and just criminal prosecution seeking a just outcome for victims of crime and striving to keep Howard County safe.

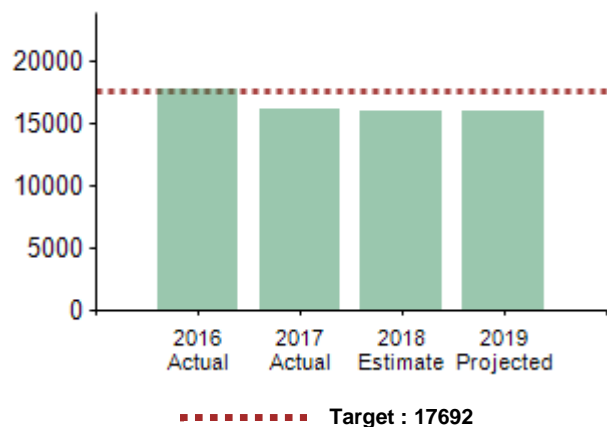
Description of Objective - The State's Attorney's Office prosecutes the majority of criminal cases initiated in Howard County. In FY2017, the District Court Division handled 8,135 criminal and serious traffic citations each year. On any given day, the criminal docket is comprised of assault cases, possession of drugs or alcohol, theft, DUI, harassment, stalking and malicious destruction of property. The Office is dedicated to protecting the fair and ethical pursuit of justice and safeguarding victim's rights.

Strategies

- Conduct weekly Felony Screenings, which includes a representative from Howard County Police Department.
- Provide in-house training and outside continuing education to attorney's and staff.
- Conduct citizen case initiated reviews in the District Court Division.
- Launch State initiatives including MDEC case management software and e-filing.
- Partner with the Police Department on roll-out of worn body camera program.

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Total Criminal Circuit Court cases	1,238	1,203	1,200	1,200
Total Circuit Court indictments	446	430	440	445
Total District Court cases	17,736	16,134	16,000	16,000
Number of total juveniles reviewed	1,239	1,000	1,122	1,122
Number of total juvenile adjudications	512	577	533	533
Total number of cases to be tried in District Court	836	763	800	800
Number of citizens initiative cases	372	346	350	350

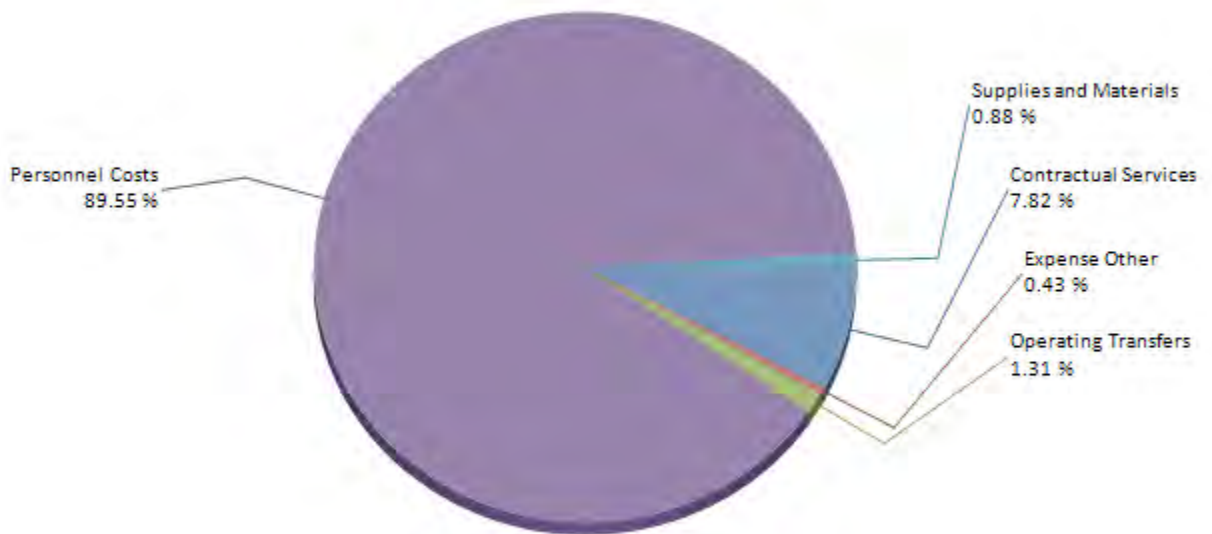
Total District Court cases



Trend Analysis - The District Court Cases have decreased in the number of cases since last year, yet the number of complicated cases have increased. The type of cases have also shifted away from Marijuana which has become largely decriminalized. The number of cases involving opiates have increased. The annual target represents the 3 year average.

State's Attorney

Proposed Expenditures By Fund/Fund Center and Commitment Summary



State's Attorney

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	7,784,007	8,658,591	8,391,719	8,591,811	-66,780.00	-0.8%
States Attorney	7,784,007	8,658,591	8,391,719	8,591,811	-66,780.00	-0.8%
Grants Fund	138,089	157,855	157,855	252,372	94,517.00	59.9%
States Attorney	138,089	157,855	157,855	252,372	94,517.00	59.9%
TOTAL	7,922,096	8,816,446	8,549,574	8,844,183	27,737.00	0.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	514,155	610,298	610,298	691,701	81,403	13.3%
General Fund	514,155	610,298	610,298	691,701	81,403	13.3%
Expense Other	41,547	37,715	37,715	38,305	590	1.6%
General Fund	41,547	37,715	37,715	38,305	590	1.6%
Operating Transfers	0	116,135	116,135	116,135	0	0.0%
General Fund	0	116,135	116,135	116,135	0	0.0%
Personnel Costs	7,298,107	7,974,298	7,707,426	7,920,042	-54,256	-0.7%
General Fund	7,160,018	7,816,443	7,549,571	7,667,670	-148,773	-1.9%
Grants Fund	138,089	157,855	157,855	252,372	94,517	59.9%
Supplies and Materials	68,287	78,000	78,000	78,000	0	0.0%
General Fund	68,287	78,000	78,000	78,000	0	0.0%
TOTAL	7,922,096	8,816,446	8,549,574	8,844,183	27,737	0.3%

Personnel Summary

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	73.65	74.65	74.75	0.10	0.1%

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

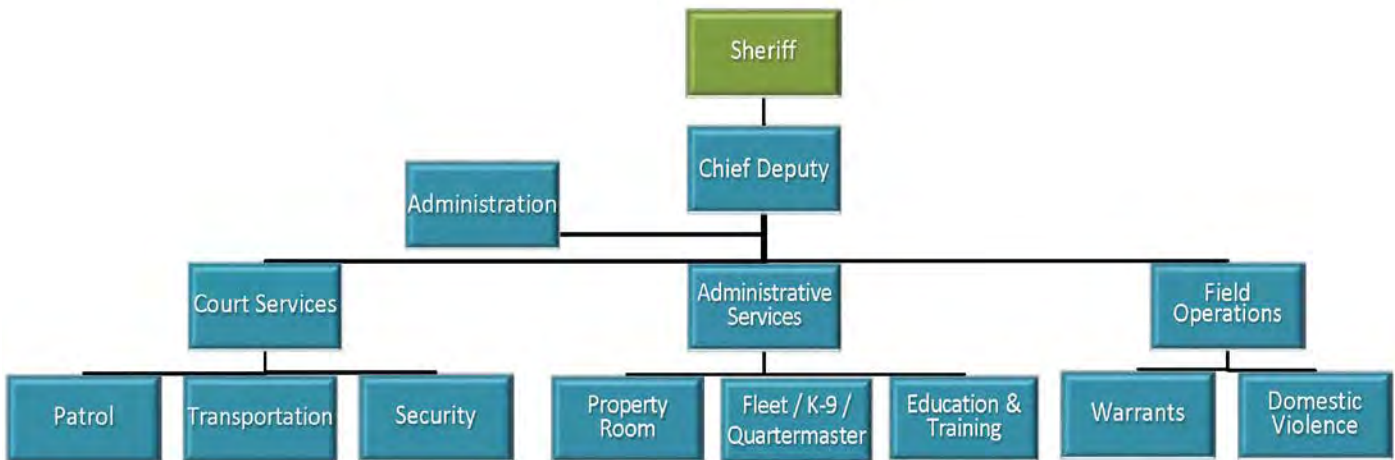
The Sheriff's Office provides services for the various courts in the judicial system including serving all arrest warrants and papers issued by the Howard County Circuit Court and selected District Court papers. Deputies provide security in and around the Circuit Court and transport inmates from the Detention Center to in-county and out-of-county court appearances. The Sheriff's Office is also responsible for all fugitive extraditions, landlord tenant disputes, evictions and service of domestic violence protective and peace orders.



The Office of the Sheriff supported HopeWorks with a collection drive for food and other supplies. HopeWorks is in the Nonprofit Collaborative and provides support for people affected by sexual and intimate partner violence.

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

2018 Accomplishments

- Preserved a positive and professional working relationship between law enforcement and the community using community outreach programs, communication, and training.
- Completed Crisis Intervention Training for deputies.
- Instituted a training program to improve the response to critical incidents (i.e. active shooter) at the Circuit Court to include allied agency involvement.
- Replaced aging weapons issued to deputies.
- Implemented a more comprehensive performance appraisal system for all employees.

2019 Action Plan

- Transition document storage to a paperless environment via the County's record management system.
- Improve the policy and practice of the property room's inventory through new software to conform with current standards.
- Develop a public information officer (PIO) role to improve the communication and relationship between the Howard County Sheriff's Office and the community.
- Decrease the warrant backlog by educating and training staff, maintaining partnerships with federal, state, and local law enforcement agencies, and implementing technologies that make the office more efficient, and anticipating the needs for staffing resources and facilities for the future.
- Increase the percentage of peace and protective orders served within 48 hours through continued use of qualified staff, staff education and training, maintaining close connections with the community, implementing technologies to make the work more efficient and safe, and anticipating the needs for staffing resources and facilities for the future.
- Decrease the number of reported incidents at the Circuit Courthouse through improved training.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide enforcement and physical security for the courts to protect all involved in judicial proceedings.

Objective - Provide effective security at the circuit courthouse

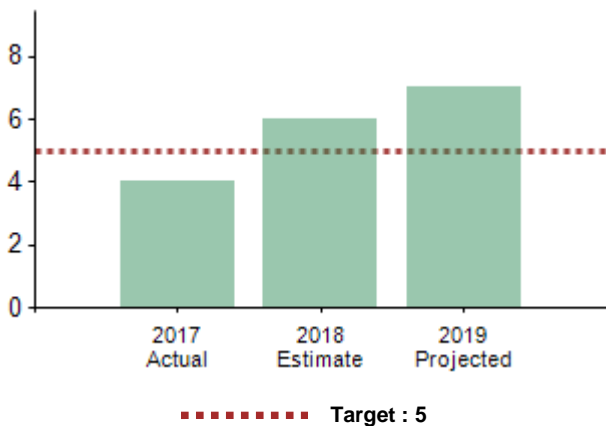
Description of Objective - Deputy Sheriffs are assigned to the courts to ensure safe and orderly proceedings. Circuit Court security duties include protection of all judges, employees, those with business before the courts, the public and prisoners, and includes security patrol of, in, and around the 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of court sessions held		1,569	1,600	1,750
Number of hours deputies spent in court		8,756	8,890	9,722
Number of prisoners in lockup		1,708	1,855	1,975
Outcome				
Number of reportable security incidents that occur at the courthouse		4	6	7

Number of reportable security incidents that occur at the courthouse



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. It is important to note that security incidents are usually minor in nature. For example, in Fiscal Year 2018, there were a total of 2 reportable incidents, both involving medical emergencies in which the Sheriff's Office responded to. Data collection began in FY 2017.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide enforcement and physical security for the courts to protect all involved in judicial proceedings.

Objective - Serve warrants and protective/peace orders in a timely manner

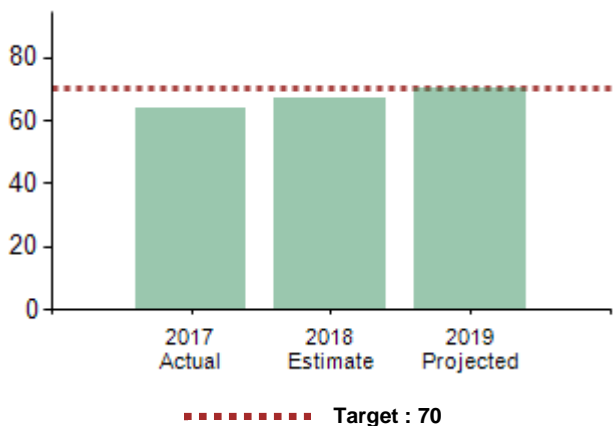
Description of Objective - The Sheriff's Office strives to safely serve all warrants sent by the courts and other agencies, both in and out of state, in a timely and accurate manner. The Warrant Unit conducts investigations to locate and apprehend subjects who have outstanding arrest warrants and returns them to the jurisdiction of the court. If an individual is in another state, the Warrant Unit begins the process of extradition. This involves extensive communication with authorities in the other states in returning the individual to Howard County to face charges. This office verifies the information on the warrants is complete, accurate, and current.

Strategies

- Check court files for information not noted on warrants
- Contact other jurisdictions for updated information or changes
- Use technology such as ILeads and METERS.
- Ensure information on orders is most recent, which enables service on respondent to be higher
- Contact petitioner for updates on respondent's location, work, friends, residence, etc.

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of warrants received		894	950	1,075
Number of summons and civil documents received		31,355	35,000	39,000
Number of summons and civil documents served		25,016	28,350	32,760
Percent of summons and civil documents served		80.0%	81.0%	84.0%
Number of warrants closed		840	883	1,000
Outcome				
Percent of domestic violence or protection orders served within 48 hours		64.0%	67.0%	70.0%
Number of open warrants on file to be served		4,448	4,600	4,825

Percent of domestic violence or protection orders served within 48 hours



Trend Analysis - The Sheriff's Office plans to increase the number of domestic violence orders served within 48 hours through continued use of qualified staff training and implementing new technologies. Service within 48 hours is not always possible. Domestic violence can be filed in any county, not just the home county of the petitioner or respondent. This requires the Sheriff's Office to serve orders to neighboring jurisdictions, making it difficult to locate and serve the individual within the 48 hour window. Data collection began in FY 2017.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide landlord tenant eviction and foreclosure services.

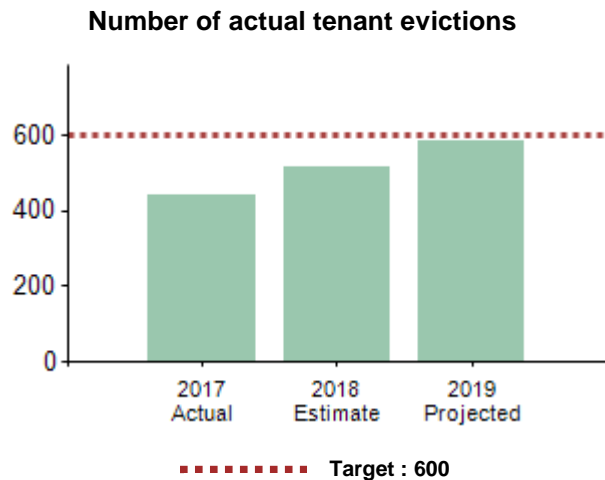
Objective - Serve landlord tenant court documents in a timely manner

Description of Objective - The Sheriff's Office strives to timely serve all court issued landlord tenant documents. The Landlord Tenant Unit posts late rent notices, eviction notices, and is present for all evictions.

Strategies

- Use technology such as ILeads and METERS.
- Ensure information on service documents are the most recent and accurate, enabling the Sheriff's Office to serve documents in a timely manner.

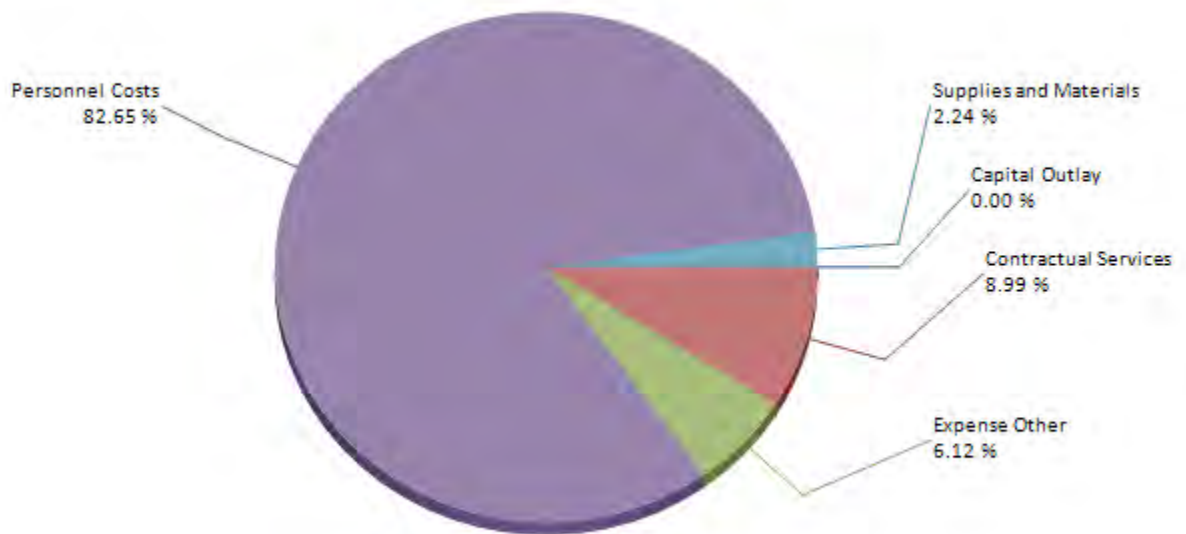
Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of late rent notices		18,774	19,200	21,600
Number of late rent notices that turn into eviction notices		5,231	5,760	6,480
Number of actual tenant evictions		442	518	583



Trend Analysis - To increase efficiency, the Sheriff's Office plans on continued staff education and training, maintaining close connections with the community, and implementing current technologies to make the work more efficient and safe, and anticipating the needs for staffing resources and facilities in the future. Data collection began in FY 2017.

Sheriff's Office

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Sheriff's Office

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	7,551,643	7,997,250	7,778,550	8,106,481	109,231.00	1.4%
Sheriff's Office	7,551,643	7,997,250	7,778,550	8,106,481	109,231.00	1.4%
Grants Fund	13,953	44,800	44,800	0	-44,800.00	-100.0%
Sheriff's Office	13,953	44,800	44,800	0	-44,800.00	-100.0%
TOTAL	7,565,596	8,042,050	7,823,350	8,106,481	64,431.00	0.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Capital Outlay	45,000	0	0	0	0	N/A
General Fund	45,000	0	0	0	0	N/A
Contractual Services	687,691	700,444	711,578	728,533	28,089	4.0%
General Fund	687,691	700,444	711,578	728,533	28,089	4.0%
Expense Other	417,065	413,480	0	496,395	82,915	20.1%
General Fund	417,065	413,480	0	496,395	82,915	20.1%
Personnel Costs	6,248,439	6,802,626	6,984,074	6,700,053	-102,573	-1.5%
General Fund	6,234,486	6,757,826	6,939,274	6,700,053	-57,773	-0.9%
Grants Fund	13,953	44,800	44,800	0	-44,800	-100.0%
Supplies and Materials	167,401	125,500	127,698	181,500	56,000	44.6%
General Fund	167,401	125,500	127,698	181,500	56,000	44.6%
TOTAL	7,565,596	8,042,050	7,823,350	8,106,481	64,431	0.8%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	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

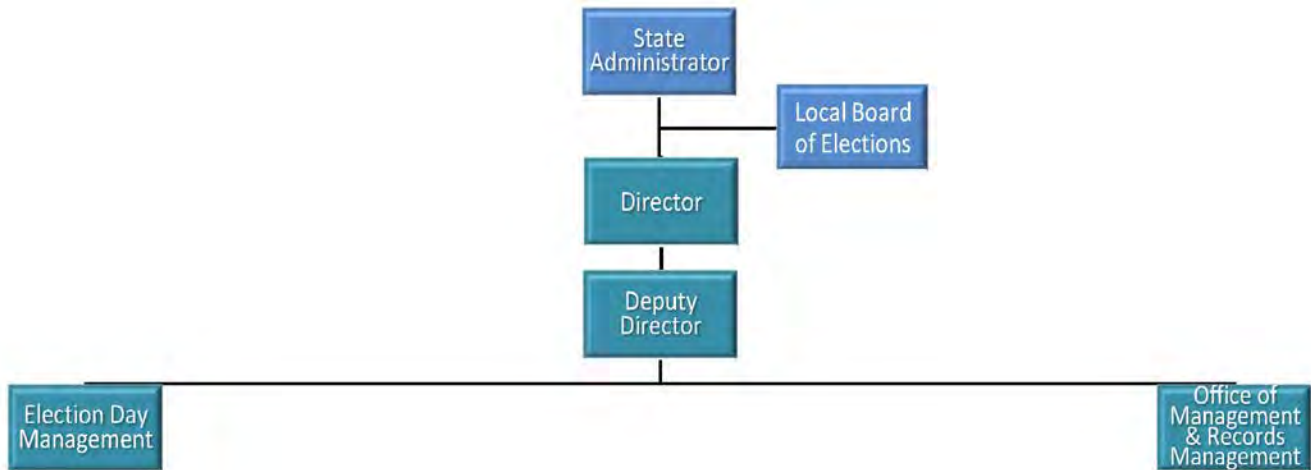
The Howard County Board of Elections is responsible for the maintenance of an accurate list of eligible voters for the County. This includes registration, change of address, name, party affiliation, cancellation of those not eligible to vote in the county, and statistical data. In addition, the department 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

The Board of Elections is 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

2018 Accomplishments

- Prepare for and conduct the 2018 Gubernatorial elections. These elections will include eight days of early voting, along with same day registration for the duration of early voting. A fourth early voting center will be added.
- Continue to implement the local Uniformed and Overseas Citizen Absentee Voting Act (UOCAVA) voter project here in Howard County.
- Continue to train all election judges on all new and existing policies and procedures to ensure Howard County remains a leader in conducting elections in the State of Maryland.

2019 Action Plan

- After the 2018 election, the state will purchase new poll books for the county. The new machines will undergo acceptance testing, logic and accuracy testing. They will be assigned to precincts, and tested via mock elections to ensure that the voters see a seamless transition to the new equipment in 2020.
- Continue to monitor polling places between elections and provide the most efficient voting experience for the voters of Howard County.
- Continue long term maintenance of voting equipment to ensure operational soundness throughout the duration of the contract.

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.

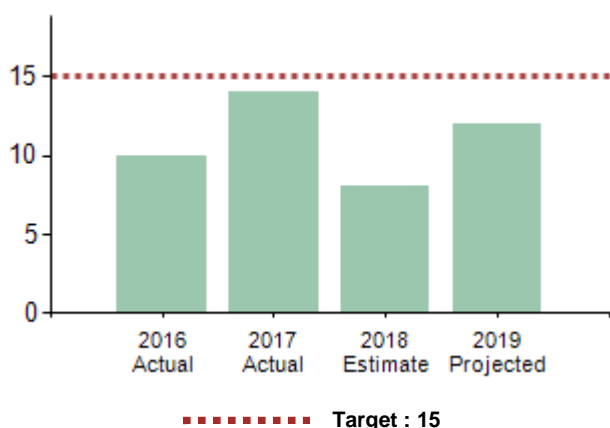
Description of Objective - Paper ballots create a new challenge with unknown times permitted to fill out a ballot, but the overall expectation is that paper ballots take longer to vote than touchscreen ballots. A new baseline is being established now that paper balloting have been implemented. The Board 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of registered voters	195,440	204,803	212,000	219,000
Registered voters that casted ballot	86,222	163,668	63,600	131,400
Percent of voter turnout	42.0%	79.0%	30.0%	60.0%
Percentage of early voter turnout	9.0%	28.5%	5.0%	12.0%
Outcome				
Average voter wait time (minutes)	10	14	8	12

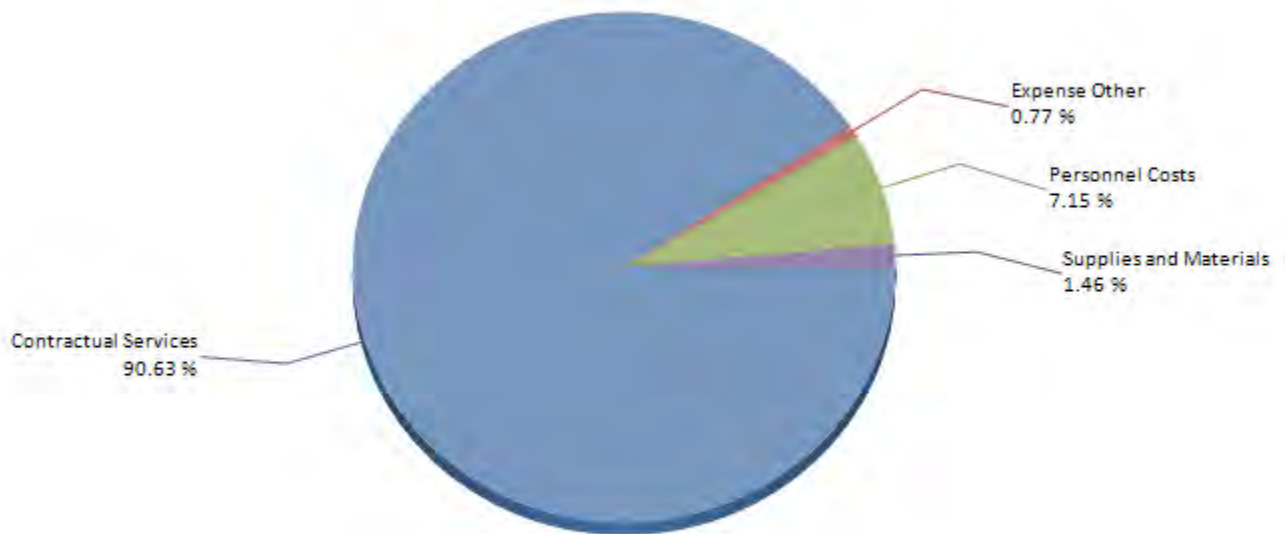
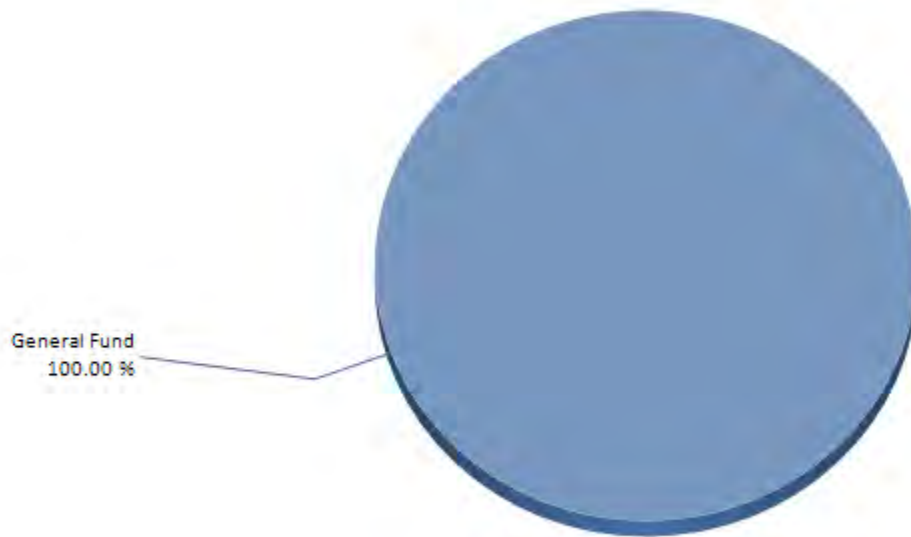
Average voter wait time (minutes)



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. A slight increase in voter wait time was seen in FY 2017 due to an almost 80% turnout for the Presidential General Election. The following is the election schedule for FY 2016 - FY 2019 respectively: Presidential Primary, Presidential General, Gubernatorial Primary, Gubernatorial General . Fiscal years where the Gubernatorial General is the main election event, voter turnout has been steady between 50% and 60% voter participation.

Board of Elections

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Board of Elections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	2,935,668	3,296,833	3,273,975	3,561,847	265,014.00	8.0%
Supervisors	1,591,968	1,873,063	1,869,613	2,018,719	145,656.00	7.8%
Elections Expense	1,343,700	1,423,770	1,404,362	1,543,128	119,358.00	8.4%
TOTAL	2,935,668	3,296,833	3,273,975	3,561,847	265,014.00	8.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	2,618,596	2,956,738	2,941,788	3,227,952	271,214	9.2%
General Fund	2,618,596	2,956,738	2,941,788	3,227,952	271,214	9.2%
Expense Other	12,001	27,200	27,200	27,319	119	0.4%
General Fund	12,001	27,200	27,200	27,319	119	0.4%
Personnel Costs	267,577	266,145	258,237	254,576	-11,569	-4.3%
General Fund	267,577	266,145	258,237	254,576	-11,569	-4.3%
Supplies and Materials	37,494	46,750	46,750	52,000	5,250	11.2%
General Fund	37,494	46,750	46,750	52,000	5,250	11.2%
TOTAL	2,935,668	3,296,833	3,273,975	3,561,847	265,014	8.0%

General Government

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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 3,000 county employees and appoints members of boards, commissions and authorities.



One of County Executive Kittleman's traditions is attending the annual breakfast for students and veterans at Veterans Elementary School in Ellicott City. County Executive Kittleman greets attendees at the annual 50+ Expo at Wilde Lake High School.

Office of the County Executive

2018 Accomplishments

- Provided record-funding for schools, including securing sites for a new elementary and high school.
- Took ownership of the Harriet Tubman School building and formed advisory council to help transition the building into an African-American cultural and educational center.
- Created the Howard County Community Resources Campus in Columbia, opening the first phase with the NonProfit Collaborative.
- Improved Route 32 through a state-county partnership that widened the highway.
- Enacted a new property tax credit for public safety officers.
- Expanded broadband to cover 90 percent of Western Howard County.
- Added screening and referral services for opioid misuse, hired heroin coordinator and opioid project manager, launched centralized website and formed Opioids Crisis Community Council.
- Modernized RTA bus fleet by adding 10 new buses in FY 2018 and six more scheduled in FY 2019.
- Worked with the Local Children's Board and other agencies to develop Achieve 24/7 to address barriers to student achievement.
- Opened the new Elkridge Fire Station and Elkridge Library and 50+ Center.
- Completed renovations to the pedestrian bridge across U.S. Rt. 29.
- Launched PlanHoward Academy to engage residents regarding zoning and land development process.
- Initiated land regulation assessment with more than 40 public engagement opportunities.

2019 Action Plan

- Expand Achieve 24/7 through summer food program, school preparedness project and summer academic enrichment program in Oakland Mills.
- Complete second phase of Community Resources Campus by relocating County departments and other agencies.
- Relocate and expand Maryland Center for Entrepreneurship to Howard County Innovation Center in Columbia Gateway.
- Continue to battle opioid misuse by expanding services and opening detox and treatment center.
- Work with HCPSS to enhance comprehensive school security.
- Begin implementing three-year BIKEHOWARD Express project, developing 48 miles of bicycle infrastructure.
- Acquire 13th high school site and additional future school sites.
- Begin necessary remediation of Harriett Tubman School to continue progress in creating cultural and educational center.
- Complete phase 2 of land regulation assessment, making land use and zoning codes consistent and easier to understand.
- Complete planning and design for the North Laurel indoor pool, with construction to begin in 2019.
- Increase scope of OneHoward, promoting diversity and inclusion through community and school events.
- Develop HOCOFARMS.COM to increase awareness of agricultural events.
- Select contractor to begin construction of Circuit Courthouse P3 project.
- Activate transportation, infrastructure, and economic development implementation strategies to improve Route 1 corridor.

Office of the County Executive

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	1,785,441	1,918,341	1,881,278	2,053,798	135,457.00	7.1%
Office of the County Executive	1,785,441	1,918,341	1,881,278	2,053,798	135,457.00	7.1%
TOTAL	1,785,441	1,918,341	1,881,278	2,053,798	135,457.00	7.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	39,055	34,565	28,371	39,978	5,413	15.7%
General Fund	39,055	34,565	28,371	39,978	5,413	15.7%
Expense Other	39,678	53,227	32,482	53,988	761	1.4%
General Fund	39,678	53,227	32,482	53,988	761	1.4%
Personnel Costs	1,698,418	1,821,549	1,812,551	1,950,032	128,483	7.1%
General Fund	1,698,418	1,821,549	1,812,551	1,950,032	128,483	7.1%
Supplies and Materials	8,290	9,000	7,874	9,800	800	8.9%
General Fund	8,290	9,000	7,874	9,800	800	8.9%
TOTAL	1,785,441	1,918,341	1,881,278	2,053,798	135,457	7.1%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	12.00	13.00	13.00	0.00	0.0%

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

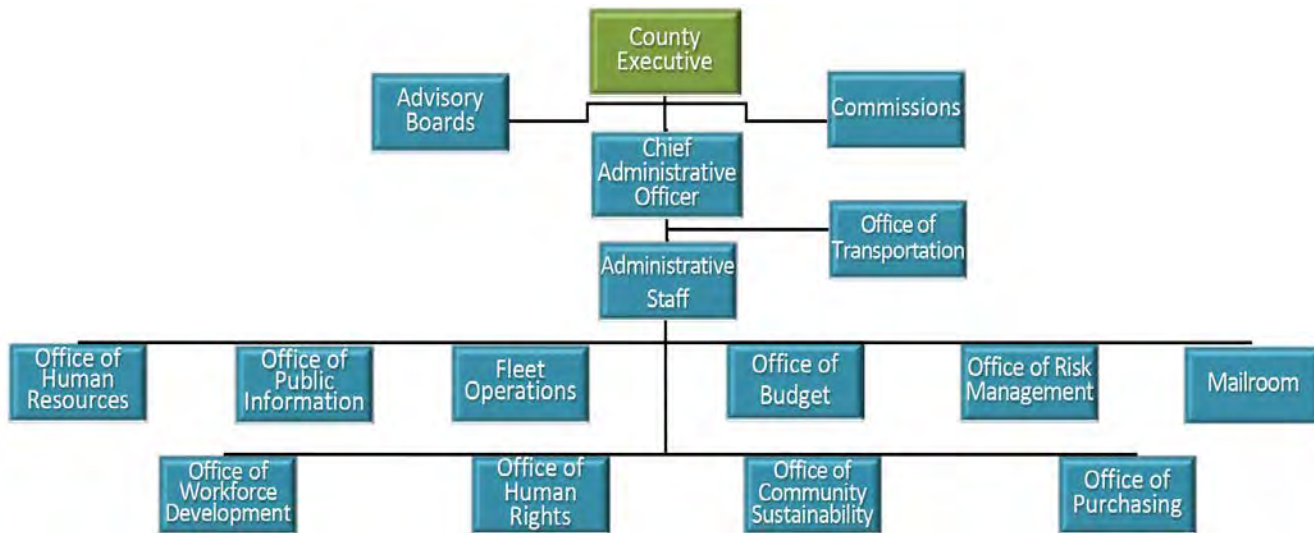
The Department of County Administration assists the County Executive by supervising the day-to-day operations of county government. The Chief Administrative Officer is responsible for preparation of the annual budget, human resources, fleet operations, community sustainability, inter-departmental coordination between the executive and legislative branches, special projects, policy and procedure development, labor relations, mail services, human rights, workforce development, risk management, employee benefits, purchasing and transportation services.



County Executive Kittleman was among more than 2,200 people who participated in the annual “20 Minute Cleanup” sponsored by the Office of Community Sustainability. The Office of Public Information coordinates demonstrations and activities, such as fire safety education, for the children of employees who come to work with mom or dad on “Take Your Child to Work Day.”

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

2018 Accomplishments

- Planned Howard County Diversity Day for the second consecutive year to embrace the value of diversity within our workforce.
- Roving Radish surpassed 330 meal kits per week during production season and the program was awarded the 2017 Maryland Association of Counties Local Government Innovation award.
- Office of Human Rights became a Fair Housing Assistant Program office investigating housing cases in Howard County for the Department of Housing Urban Development.
- Office of Public Information expanded communications and public outreach through pilot programs on emerging social media platforms.
- Began procurement and implementation of a new County budget system to replace the current system that is no longer supported, targeting enhancing capital budget, performance management, and budget execution capabilities.
- Offered the first of six Management Series Training courses, which began May 2017 and was attended by 775 employees.
- Implemented successfully an e-bidding system through Office of Purchasing.
- Created an electronic claims submission application improving workflow processes.
- The Office of Workforce Development served 781 businesses in FY 2018 and 11,922 job seekers.
- Awarded the "Special Performance Measures Recognition" by the Government Finance Officers Association for outstanding presentation of county performance measures in addition to receiving the "Distinguished Budget Presentation" for the 25th consecutive year.

2019 Action Plan

- Expand the use of video messaging on the County's website, social media platforms and newsletters, the Office of Public Information reflects current technology.
- Implement the automated Time and Attendance project; completion expected FY2020.
- Establish a digital transformation plan for Risk Management insurance operations.
- Expand outreach to promote awareness of Workforce Development services.
- Work in conjunction with Howard Eco Works to develop a coordinated maintenance program with the Department of Public Works and Recreation and Parks for public property, low impact storm water facilities such as rain gardens and bioretention facilities.
- Implement the Equal Employment Opportunity Commission's Respectful Workplace training to ensure a diverse and inclusive workplace. Training will be conducted on a continuing basis.
- Roll out the TRACKHoward website, allowing citizens to interactively view specific key performance measures in order to further enhance accountability and transparency.

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.

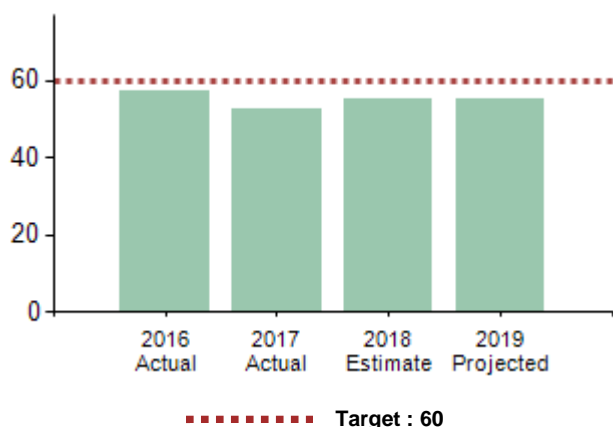
Description of Objective - Howard County encourages increased participation by Minority Business Enterprises (MBE), Women-owned Business Enterprises (WBE) and Disabled Business Enterprises (DBE) in the procurement of all goods and services through its EBO program. The EBO program sets a subcontracting goal of 15% 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 audit.

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 15% EBO participation goals.

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of compliance reviews completed	70	76	85	85
Percent of contract with no EBO subcontractor	14.3%	21.1%	15.0%	15.0%
Percent of contracts having less than EBO subcontractor participation goal	28.6%	26.3%	30.0%	30.0%
Outcome				
Percentage of contracts achieving participation levels exceeding EBO subcontractor goal	57.1%	52.6%	55.0%	55.0%

Percentage of contracts achieving participation levels exceeding EBO subcontractor goal



Trend Analysis - EBO participation varies depending on the types of goods and services purchased, and the volume of purchase orders issued by the County. Prime contractors' ability to meet goals depends on the opportunities available for EBO participation and progress of the projects. In December 2017, policy changes to the EBO program increased the EBO subcontracting goal from 10% to 15% when a contract value is \$50,000 or more annually. 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.

County Administration

Strategic Goals and Measures

Goal - Serve as central contact for official government communication with the public to ensure that Howard County, its officials and representatives consistently present accurate and useful information.

Objective - Maintain 100% compliance with acknowledging or completing all Maryland Public Information Act (PIA) requests within 10 working days.

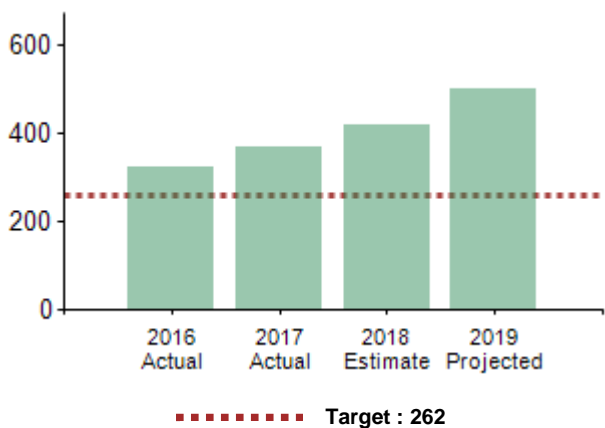
Description of Objective - As required by State law, county government must comply with PIA requests within 10 days or respond to the requestor with an explanation as to why the request will exceed 10 days, along with an estimated cost and completion date to process the request.

Strategies

- Utilize electronic files, whenever possible, to provide responses to requests.
- Contact requestors when needed to clarify the parameters of their requests and provide estimated costs to complete the request.
- Coordinate with other agencies and departments of county Government when appropriate to ensure requests are completed within the stated timelines.

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of Public Information Act requests processed by PIO	322	368	419	500
Percent of PIA requests received by PIO where a receipt confirmation was sent within 1 business day.	86.0%	83.0%	85.0%	88.0%
Outcome				
Percent of PIA requests acknowledged or completed within 10 working days.	91.0%	92.0%	96.0%	99.0%

Number of Public Information Act requests processed by PIO



Trend Analysis - Based on the number of PIA requests received by the Office of Public Information in calendar year 2017 versus the previous year 2016, the Office anticipates the number of PIA requests received by the County to continue to grow with 2018 totals surpassing 2017. To remain in 100% compliance with the PIA, the Office of Public Information responds or notifies the requester in writing or by email within the statutory 10 business days that additional time is required for the County to prepare a response. The annual target represents the 3 year average for this measure.

County Administration

Strategic Goals and Measures

Goal - Provide protection against the loss of County assets and ensure its operational continuity through a program of loss and accident prevention and the maintenance of reasonable, appropriate and adequate insurance protection.

Objective - Reduce the number of work-related injuries.

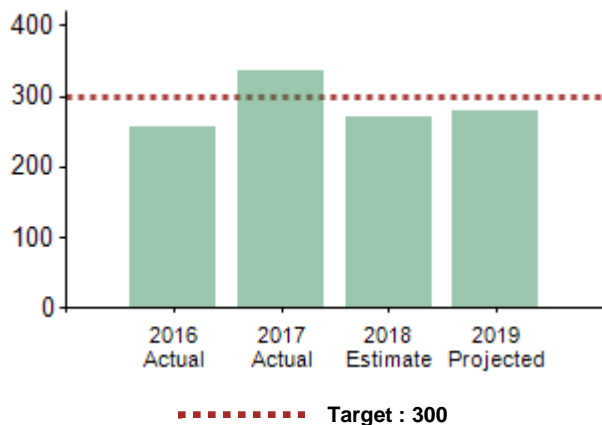
Description of Objective - The injury incidence rates are derived from the number of injury claims (frequency) and incurred costs (severity). The figures are aggregated by government function, excluding affiliated agencies.

Strategies

- Improve quality of loss data system.
- Enhance reporting capabilities with real-time information.
- Increase agency awareness through trend analysis and reporting.

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Average cost per claim	7,290	7,333	8,550	8,036
Number of claims of work-related injuries or illnesses	255	312	269	280
Severity: Incurred Costs (millions)	\$1.86	\$2.29	\$2.30	\$2.25

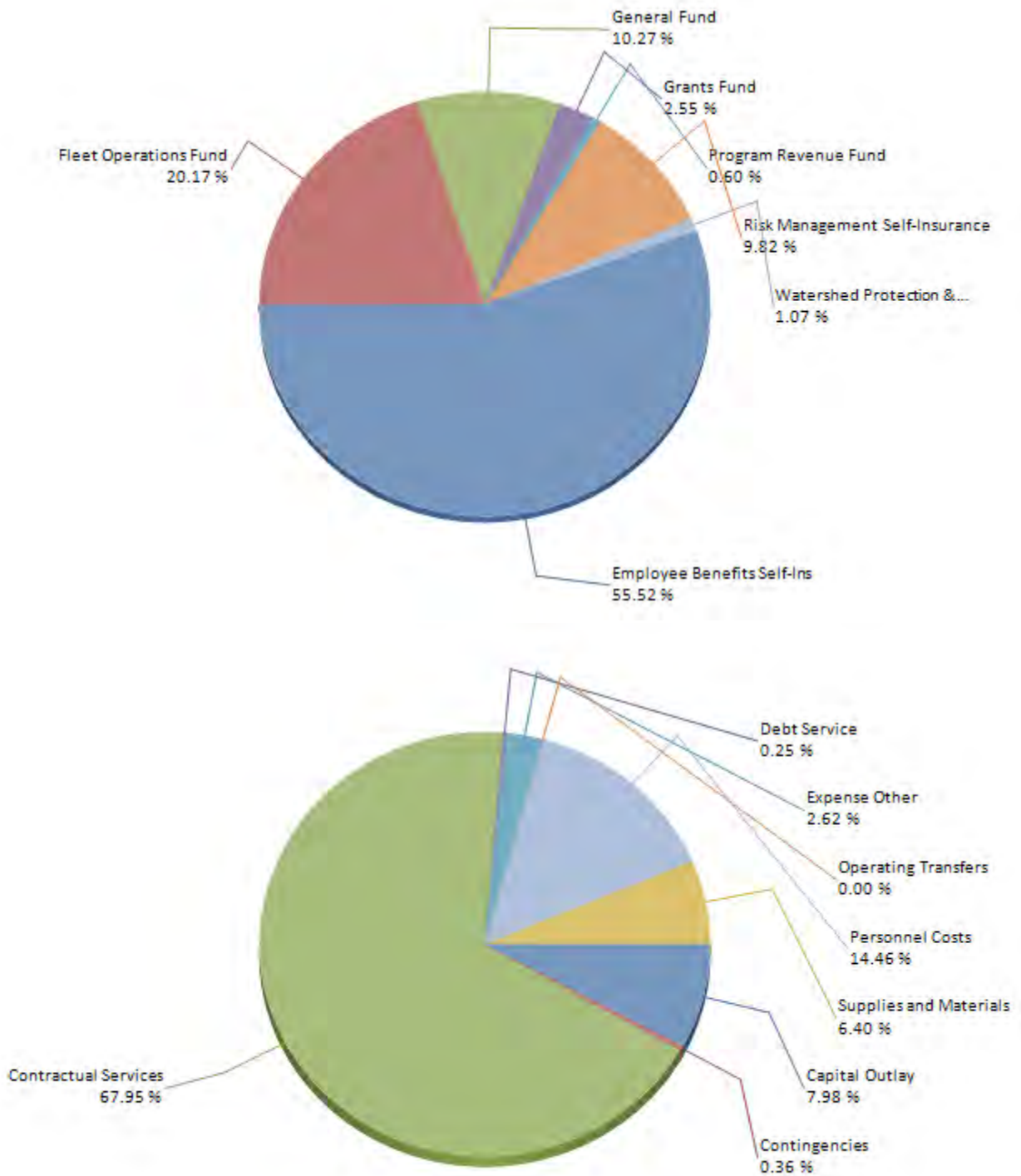
Number of claims of work-related injuries or illnesses



Trend Analysis - Fiscal Year 2017 closed with a total of 312 employee injury and illness claims. This represents a 22% increase over FY 2016 at 255 claims. The five-year claims average dropped 1.37% from 293 to 289. This five-year range peaked in FY 2014 with 329 claims and troughed at 236 in FY 2015. Claim frequency remains in a downward trend. Total claims distribution remained largely consistent between FY 2016 and 2017. Education*, Legislative & Judicial, and Public Facilities closed with modest growth, while General Government held flat. Community Services reported the highest distribution increase by 6.53%. Public Safety’s loss distribution lowered by 7.47%. Many factors influence claim frequency. Economic forces, operational changes, and special events are the more common and direct causes of incident exposure. For example, the May through August period experiences above average claim counts. This can be explained, in part, by an increase in exposure from seasonal and outdoor activities. * Excludes HCPSS.

County Administration

Proposed Expenditures By Fund/Fund Center and Commitment Summary



County Administration

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Employee Benefits Self-Ins	53,117,467	60,904,219	57,169,375	62,052,785	1,148,566	1.9%
Office of Human Resources	53,117,467	60,904,219	57,169,375	62,052,785	1,148,566	1.9%
Fleet Operations Fund	17,094,399	19,701,900	17,867,278	22,545,337	2,843,437	14.4%
Central Services	14,241,578	16,043,960	11,982,867	15,593,253	-450,707	-2.8%
FLEET Cooksville Maintenance Shop	311,093	432,000	786,252	933,748	501,748	116.1%
FLEET Dayton Maintenance Shop	335,829	484,300	934,730	1,116,547	632,247	130.5%
FLEET Mayfield Maintenance Shop	759,931	724,440	1,251,804	1,325,974	601,534	83.0%
FLEET Ridge Rd Maintenance Shop	832,666	1,021,900	1,563,461	1,979,062	957,162	93.7%
FLEET Ridge Road Fire Maintenance Shop	613,302	995,300	1,348,164	1,596,753	601,453	60.4%
General Fund	10,534,344	11,205,547	10,977,418	11,482,733	277,186	2.5%
Staff Services	3,070,022	2,250,106	2,172,064	2,433,971	183,865	8.2%
Community Sustainability	377,569	457,067	438,826	512,655	55,588	12.2%
Office of Human Rights	774,006	905,303	900,853	922,825	17,522	1.9%
Workforce Development	154,264	276,753	206,559	248,791	-27,962	-10.1%
Office of Budget	920,186	1,202,325	1,201,525	1,219,663	17,338	1.4%
Office of Human Resources	2,018,905	2,353,198	2,322,968	2,492,759	139,561	5.9%
Office of Purchasing	1,394,944	1,742,923	1,743,256	1,645,334	-97,589	-5.6%
Central Services	0	0	0	0	0	N/A
Mail Services	746,526	740,658	739,758	733,840	-6,818	-0.9%
Office of Public Information	1,077,922	1,277,214	1,251,609	1,272,895	-4,319	-0.3%
Grants Fund	2,798,526	3,885,520	2,861,244	2,847,157	-1,038,363	-26.7%
Community Sustainability	63,697	245,000	0	0	-245,000	-100.0%
Workforce Development	2,734,829	3,640,520	2,861,244	2,847,157	-793,363	-21.8%
Program Revenue Fund	366,412	667,098	285,046	670,920	3,822	0.6%
Staff Services	229,453	350,000	68,000	350,000	0	0.0%
Community Sustainability	119,736	275,400	177,598	281,272	5,872	2.1%
Office of Human Rights	17,223	41,698	39,448	39,648	-2,050	-4.9%
Risk Management Self-Insurance	8,957,056	10,580,814	10,056,141	10,978,649	397,835	3.8%
Office of Risk Management	8,957,056	10,580,814	10,056,141	10,978,649	397,835	3.8%
Watershed Protection & Restoration Fund	666,451	1,160,913	1,162,387	1,197,707	36,794	3.2%
Community Sustainability	666,451	1,160,913	1,162,387	1,197,707	36,794	3.2%
TOTAL	93,534,655	108,106,011	100,378,890	111,775,288	3,669,277	3.4%

County Administration

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	14,558,901	16,387,353	15,418,514	16,163,292	-224,061	-1.4%
Employee Benefits Self-Ins	384,732	471,642	474,445	443,610	-28,032	-5.9%
Fleet Operations Fund	4,130,347	4,483,826	4,090,405	4,464,241	-19,585	-0.4%
General Fund	7,701,038	8,826,270	8,698,183	8,885,751	59,481	0.7%
Grants Fund	1,063,385	1,081,750	832,666	874,543	-207,207	-19.2%
Program Revenue Fund	149,379	211,850	76,348	158,865	-52,985	-25.0%
Risk Management Self-Insurance	949,843	1,121,701	1,056,153	1,141,377	19,676	1.8%
Watershed Protection & Restoration Fund	180,177	190,314	190,314	194,905	4,591	2.4%
Contractual Services	66,612,025	74,897,443	72,052,800	75,947,328	1,049,885	1.4%
Employee Benefits Self-Ins	52,729,001	58,693,777	56,694,180	59,801,375	1,107,598	1.9%
Fleet Operations Fund	1,607,232	1,642,562	1,999,113	1,734,891	92,329	5.6%
General Fund	2,657,007	2,132,529	2,045,434	2,330,113	197,584	9.3%
Grants Fund	1,680,310	2,762,570	2,019,364	1,963,564	-799,006	-28.9%
Program Revenue Fund	91,263	267,850	32,300	319,500	51,650	19.3%
Risk Management Self-Insurance	7,533,680	8,609,305	8,472,659	9,010,985	401,680	4.7%
Watershed Protection & Restoration Fund	313,532	788,850	789,750	786,900	-1,950	-0.2%
Supplies and Materials	5,419,430	7,470,770	6,013,531	7,148,935	-321,835	-4.3%
Employee Benefits Self-Ins	3,734	800	750	800	0	0.0%
Fleet Operations Fund	5,136,746	7,048,740	5,650,915	6,755,950	-292,790	-4.2%
General Fund	88,613	122,430	117,787	116,730	-5,700	-4.7%
Grants Fund	54,831	41,200	9,214	9,050	-32,150	-78.0%
Program Revenue Fund	120,519	170,600	161,600	183,100	12,500	7.3%
Risk Management Self-Insurance	14,892	87,000	72,691	82,705	-4,295	-4.9%
Watershed Protection & Restoration Fund	95	0	574	600	600	N/A
Capital Outlay	6,195,176	5,853,434	5,851,434	8,916,844	3,063,410	52.3%
Fleet Operations Fund	6,195,176	5,851,434	5,851,434	8,916,844	3,065,410	52.4%
Program Revenue Fund	0	2,000	0	0	-2,000	-100.0%
Debt Service	24,898	0	275,411	275,411	275,411	N/A
Fleet Operations Fund	24,898	0	275,411	275,411	275,411	N/A
Expense Other	724,225	2,821,673	767,199	2,925,478	103,805	3.7%
Employee Benefits Self-Ins	0	1,738,000	0	1,807,000	69,000	4.0%
General Fund	87,686	124,318	116,014	150,139	25,821	20.8%
Program Revenue Fund	5,251	14,798	14,798	9,455	-5,343	-36.1%
Risk Management Self-Insurance	458,641	762,808	454,638	743,582	-19,226	-2.5%
Watershed Protection & Restoration Fund	172,647	181,749	181,749	215,302	33,553	18.5%
Operating Transfers	0	275,411	0	0	-275,411	-100.0%
Fleet Operations Fund	0	275,411	0	0	-275,411	-100.0%
Contingencies	0	399,927	0	398,000	-1,927	-0.5%
Fleet Operations Fund	0	399,927	0	398,000	-1,927	-0.5%
TOTAL	93,534,655	108,106,011	100,378,890	111,775,288	3,669,277	3.39%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	147.75	150.65	151.20	0.55	0.4%

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

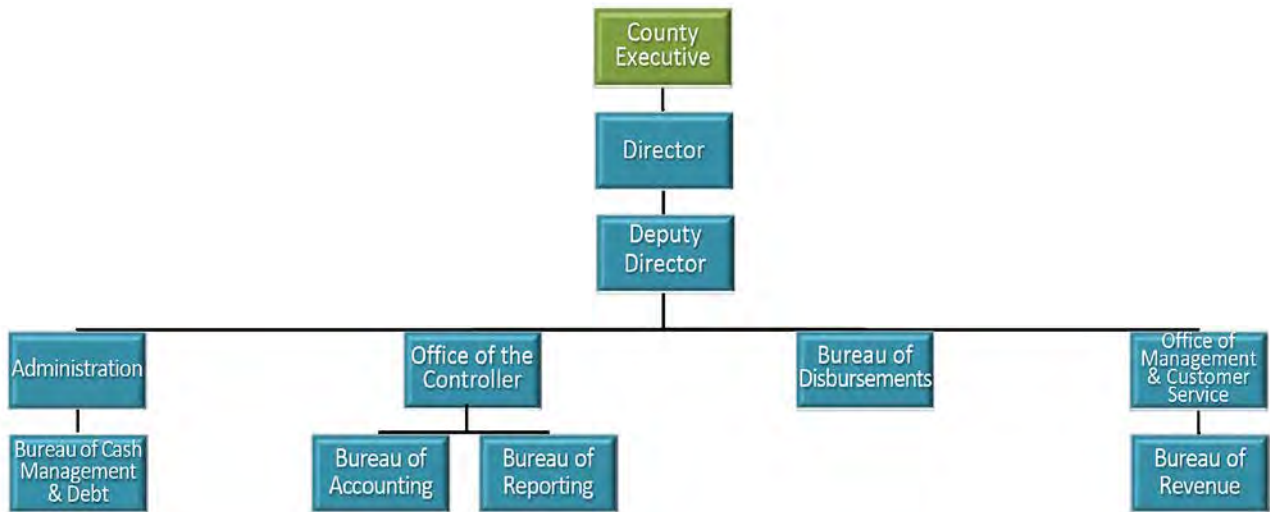
The Department of Finance is responsible for the collection of property and recordation taxes, custody of revenues and other receipts, and the control of expenditures based on County Council approved budgets. It also maintains financial systems structured on Generally Accepted Accounting Principles (GAAP), 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 21 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 financial accounting operation and reporting for the County. 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 vendor 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 includes the Bureau of Revenue, Division of Customer Service, Division of Property Tax Accounting, the Division of Tax Reconciliation and Recordation, Banking Operations, 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

2018 Accomplishments

- Awarded the Certificate of Achievement for Excellence in Financial Reporting for the County's FY 2016 Comprehensive Annual Financial Report (CAFR) and met the statutory deadline for the submission of the FY 2017 CAFR
- Awarded the Certificate of Achievement for Excellence in Financial Reporting for the County's FY2017 CAFR
- Realized a total debt service savings of \$12.3 million, of which \$8.1 million was to the General Fund and \$2.5 million was recognized in FY 2018. The 2017 Tax Code changes eliminated advance refunding of tax-exempt Bonds, taking advantage of refunding savings before the December 31 deadline.
- Issued \$48.2 million of special obligation bonds to finance public infrastructure to move the Downtown Columbia forward. The interest rate on the bonds were over 1.0% less than originally projected, resulting in interest rate savings of approximately \$15 million over the 30 year life of the bonds.
- Completed preliminary work summarizing and analyzing the County's Authorized but Unissued Bonds with DPW and Budget. The department will continue to work with agencies to forecast future bond issuance.
- Continued to coordinate with County agencies to review and submit documentation of expenditures incurred related to the Ellicott City Flood and have received \$2.8 million in FEMA Public Assistance funding to date."
- In April 2018, the County issued \$129.9 million of CPI bonds and \$38.2 million of Metropolitan bonds to pay-off the outstanding balance on the Line of Credit.

2019 Action Plan

- Continue to improve the collection of miscellaneous billings by 10% each year in order to reduce the number of outstanding bills.
- Continue to evaluate the proposals from the three short-listed firms competing to design, build, finance, operate and maintain the new Circuit Court House. This will be the County's first P3 (Public Private Partnership). The project agreement and selected project team are expected to be approved by the County Council in November 2018.
- Continue to analyze the feasibility and fiscal impact of issuing TIF bonds to finance station improvements at the Laurel Park MARC station.
- Develop a policy and procedures manual for grant processing. This manual will better outline the expectations for grant management throughout the County.

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

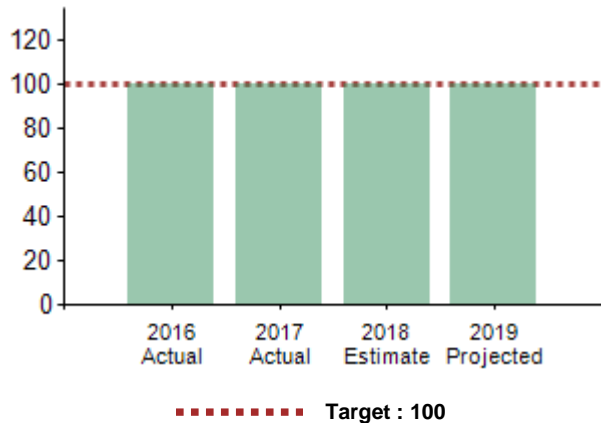
Description of Objective - Howard County is subject to a set of fees that support the Bay Restoration Fund which was created to upgrade Maryland's wastewater treatment plants.

Strategies

- Begin gathering information at the at the close of each quarter to ensure that payment is issued in a timely fashion

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 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

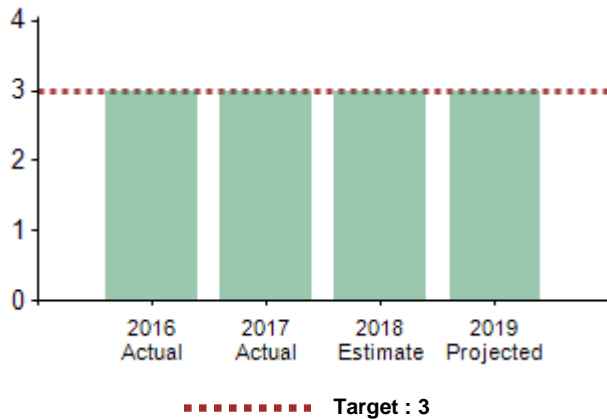
Objective - To provide debt management services to ensure that County Government has access to low-cost borrowing for long-term investments

Description of Objective - This goal is measured by tracking the number of bond rating agencies that award the County a AAA rating which is the highest possible rating

Strategies

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Outcome				
Number of Bond Rating Agencies awarding the County AAA Bond Rating	3	3	3	3

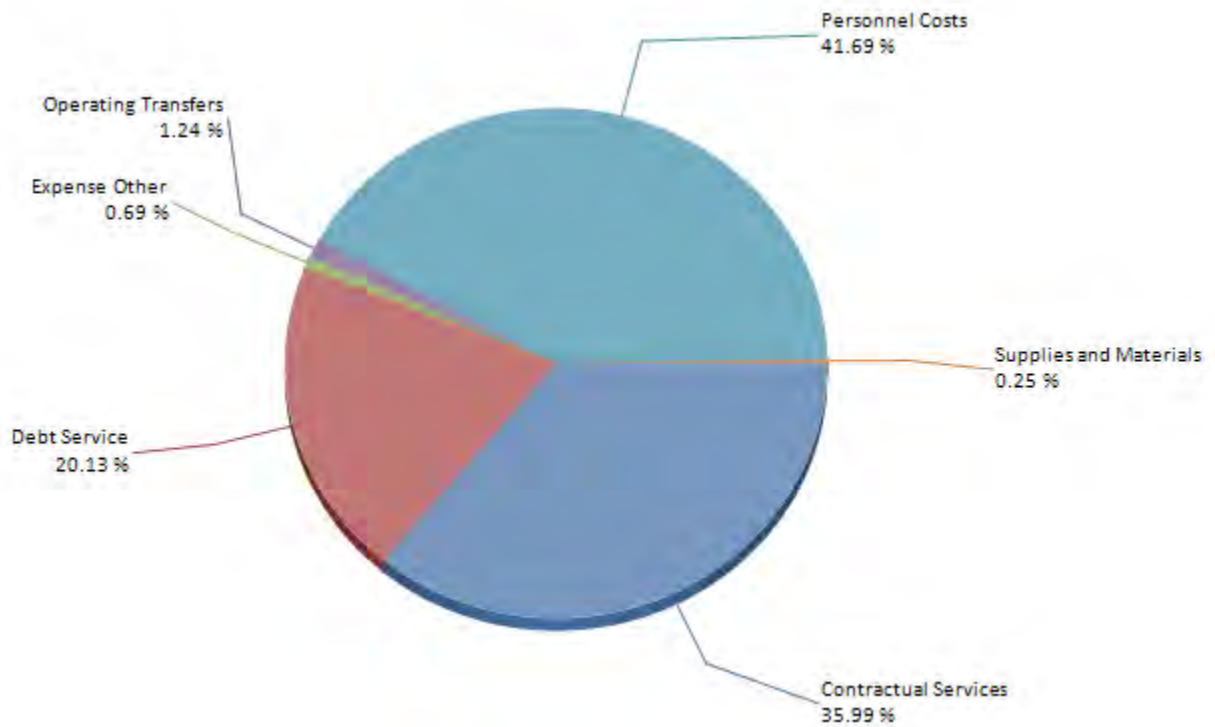
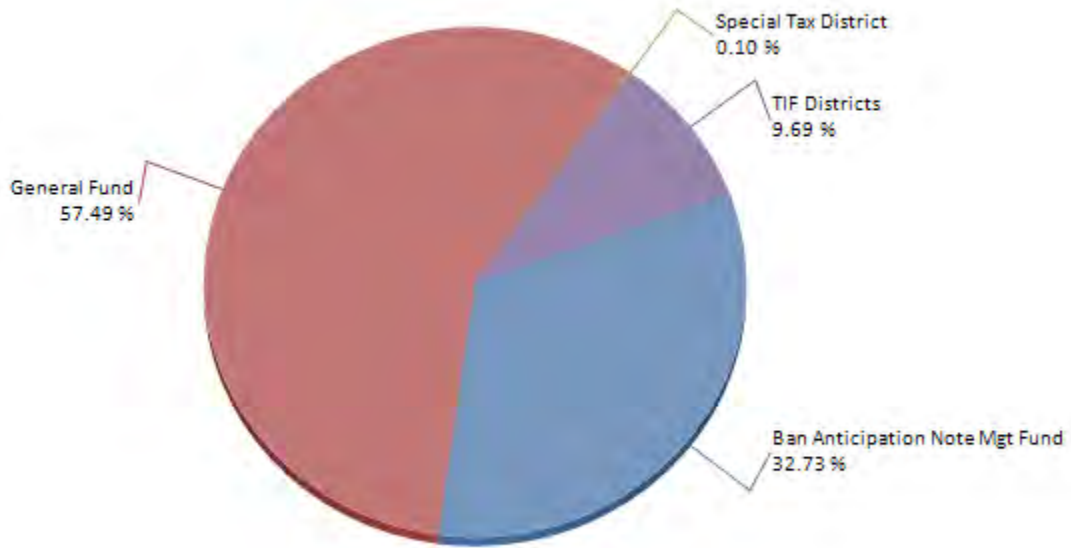
Number of Bond Rating Agencies awarding the County AAA Bond Rating



Trend Analysis - Bond ratings are key determinants of the County's cost of funds for long-term capital projects. The ratings are established by agencies that analyze the creditworthiness of the County and review the County's financial condition, economic outlook and financial management practices. A higher rating will result in lower interest rates and an improved ability to access the municipal debt market even when general financial market conditions are not favorable.

Finance

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Finance

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Ban Anticipation Note Mgt Fund	1,086,500	2,330,000	2,108,546	5,000,000	2,670,000	114.6%
Office of the Controller	1,086,500	2,330,000	2,108,546	5,000,000	2,670,000	114.6%
General Fund	7,769,582	8,797,562	8,413,475	8,782,378	-15,184	-0.2%
Directors Office	2,387,088	2,481,338	2,490,405	2,281,694	-199,644	-8.0%
Office of the Controller	280,188	585,004	357,007	299,478	-285,526	-48.8%
Bureau of Accounting	911,445	1,002,645	1,125,406	1,144,934	142,289	14.2%
Bureau of Reporting	958,584	1,091,700	971,295	1,228,391	136,691	12.5%
Office of Business Management & Customer Service	1,738,593	1,960,960	1,868,692	2,323,098	362,138	18.5%
Water & Sewer Billing	564,565	614,024	550,072	561,396	-52,628	-8.6%
Bureau of Disbursements	929,119	1,061,891	1,050,598	943,387	-118,504	-11.2%
Special Tax District	0	1,025,000	1,002,000	15,000	-1,010,000	-98.5%
Directors Office	0	1,025,000	1,002,000	15,000	-1,010,000	-98.5%
TIF Districts	251,697	1,257,000	1,239,605	1,480,000	223,000	17.7%
Directors Office	251,697	1,257,000	1,239,605	1,480,000	223,000	17.7%
TOTAL	9,107,779	13,409,562	12,763,626	15,277,378	1,867,816	13.9%

Finance

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	5,434,320	6,190,209	6,058,019	6,369,766	179,557	2.9%
General Fund	5,434,320	6,190,209	6,058,019	6,369,766	179,557	2.9%
Contractual Services	2,177,954	3,131,400	2,769,353	5,498,894	2,367,494	75.6%
Ban Anticipation Note Mgt Fund	152,103	465,000	407,473	3,000,000	2,535,000	545.2%
General Fund	1,996,703	2,461,400	2,213,880	2,268,894	-192,506	-7.8%
TIF Districts	29,148	205,000	148,000	230,000	25,000	12.2%
Supplies and Materials	19,884	38,800	34,423	38,443	-357	-0.9%
General Fund	19,884	38,800	34,423	38,443	-357	-0.9%
Debt Service	1,156,946	2,917,000	2,792,678	3,075,000	158,000	5.4%
Ban Anticipation Note Mgt Fund	934,397	1,865,000	1,701,073	2,000,000	135,000	7.2%
TIF Districts	222,549	1,052,000	1,091,605	1,075,000	23,000	2.2%
Expense Other	318,675	107,153	107,153	105,275	-1,878	-1.8%
General Fund	318,675	107,153	107,153	105,275	-1,878	-1.8%
Operating Transfers	0	1,025,000	1,002,000	190,000	-835,000	-81.5%
Special Tax District	0	1,025,000	1,002,000	15,000	-1,010,000	-98.5%
TIF Districts	0	0	0	175,000	175,000	N/A
TOTAL	9,107,779	13,409,562	12,763,626	15,277,378	1,867,816	13.93%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	62.75	63.00	63.00	0.00	0.0%

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.

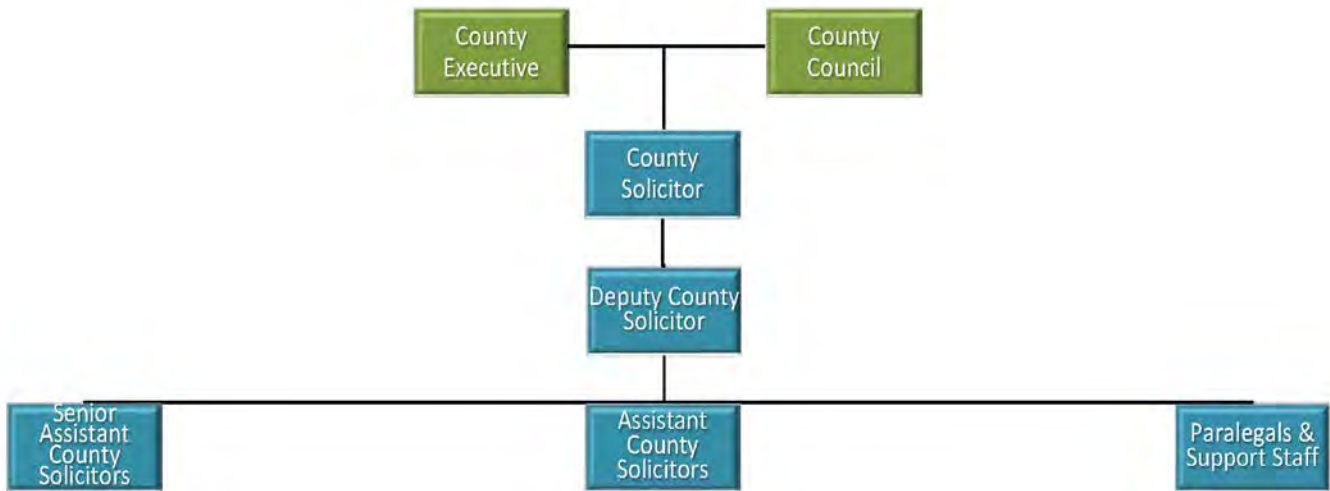
Core services performed by the office include legal advice and opinions, transactions, litigation, and other duties imposed by state and county law. Legal services are provided to all of Howard County Government and certain affiliated agencies. These include the County Executive and the 12 departments 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 attorneys from the Howard County Office of Law to discuss legal proceedings. The Office of Law provides legal services to all of Howard County Government and certain affiliated agencies. Those services include legal advice and opinions, transactions, litigation, and other duties imposed by state and county law.

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

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

2018 Accomplishments

- Advised County Council on approximately 162 Council Bills and Regulations (excluding appointment resolutions) and Annual Budget & Appropriation Ordinance.
- Represented the Alcoholic Beverage Hearing Board in 26 cases and the Inspector in 3 enforcement cases.
- Represented the County in 132 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 (87 cases), red light (102 cases), speed camera (13 cases), false alarms (3 cases), and Animal Matters Hearing Board (86 cases).
- Handled miscellaneous administrative law quasi-judicial cases: Board of Appeals (12), Historic Preservation Commission (60), Human Rights Commission (6), Planning Board (18), and Zoning Board (8).
- Collected \$637,254.58 in the first six months of FY 2018 in various collection matters, including personal property taxes, bankruptcy claims, forfeitures, red light cases, and civil citations.
- Reviewed and provided advice on over 249 requests under the Maryland Public Information Act.
- Reviewed about 2,434 contracts and other documents for legal sufficiency.
- Handled various Department of Social Services cases: CINA (82), Adult Guardianship (64), Voluntary Placement (10), termination of parental rights, adoption and post guardianship (2), contested case hearings (6) and response to protective orders (18).
- Managed financial disclosure system for 414 employees and board/commission members.

2019 Action Plan

- Advise and counsel all new office holders regarding legal duties and responsibilities.
- Advise and counsel County Council regarding decennial codification and publication of Howard County Code.
- 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.

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.

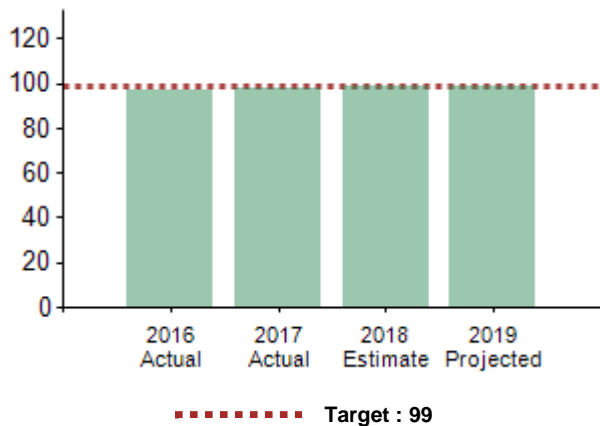
Description of Objective - The Office of Law advises elected officials, officers, and employees of the County on the legal requirements that apply to the County whenever it acts or is considering taking action and whenever other parties take action affecting the legal interests of the County. Due to 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of requests for written advice and opinions	5,608	3,164	6,200	6,500
Outcome				
Percentage of written advice and opinions provided within 15 business days of request	97.0%	98.0%	98.4%	98.5%

Percentage of written advice and opinions provided within 15 business days of request



Trend Analysis - In FY 2018 the Office of Law is on track to provide nearly 6,200 pieces of legal advice. For FY 2019, the Office of Law expects to further control response times by strategically monitoring attorney workloads and reassigning advice requests as needed. Developing redundant attorney expertise in certain subject areas will support that strategic focus in FY 2019. To benefit the wide-ranging operational needs of county agencies represented, the office ensures that attorneys are furnished with the knowledge of agency-practices, receive legal education opportunities, and collaborate with other Maryland counties. Generally, a period of 15 working days provides adequate time to research and prepare well-founded advice and counsel. Variables that may impact response times include staffing resources, the volume of requests, the complexity of the requests and the need for interaction with the requesting agencies and other parties.

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.

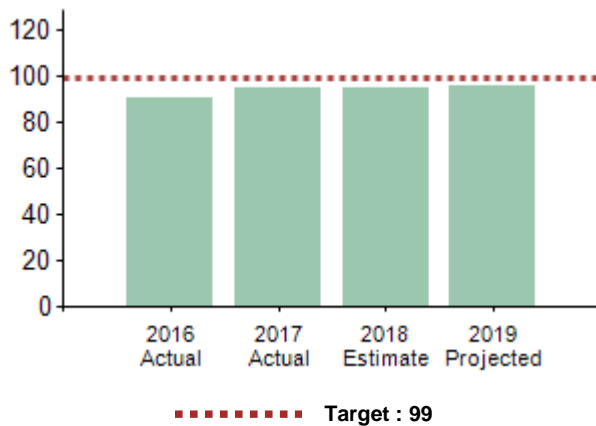
Description of Objective - The Office of Law negotiates, prepares, and reviews documents for transactions entered into by the County with other parties. The Office’s review and signature of all final documents depends, in part, upon the nature and complexity of the transaction and whether the transaction 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of transaction requests received	1,232	1,431	1,824	2,023
Outcome				
Percentage of legal transactions performed within five business days of submission to Office	90.3%	94.8%	95.0%	95.2%

Percentage of legal transactions performed within five business days of submission to Office



Trend Analysis - The Office of Law has experienced increases in the volume of transactional review requests. Despite projected ongoing increases, the office expects to reduce response times through continued education of county agencies regarding all necessary documents, form of signature, and due diligence needed before transaction paperwork is submitted to the office for final review and signature. Agencies are encouraged to involve the Office of Law at the beginning of a transaction and to help attorneys develop a practical understanding of agency practices in order to promote seamless collaboration. Generally, transactions of a routine nature and/or those where attorneys have participated early in the process are reviewed and signed well within five business days of submission to office. Variables that may impact response times include staffing resources, the volume of requests, the complexity of the requests and the need for interaction with the requesting agencies and other parties.

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.

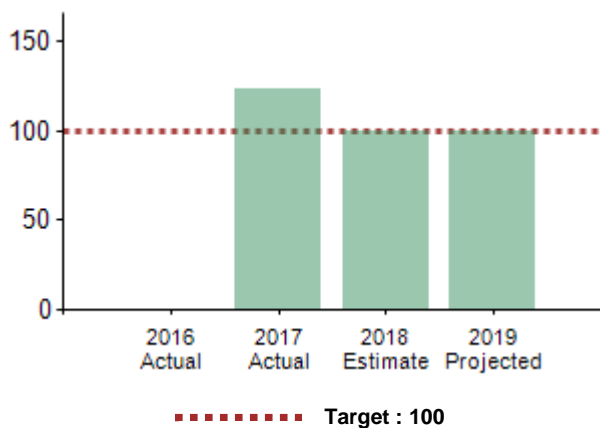
Description of Objective - The Office of Law obtains legal relief against other parties in judicial and administrative forums, obtaining a favorable decision for the County when other parties bring legal claims against the County in these forums, including its officers, agents, and employees for acts 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of legal claims filed by the County		328	596	864
Number of legal claims brought against the County		26	48	70
Outcome				
Percentage of legal claim initiated by the County resolved favorably		76.3%	80.0%	95.0%
Percentage of legal claims against the County resolved favorably to the County		123.1%	100.0%	100.0%

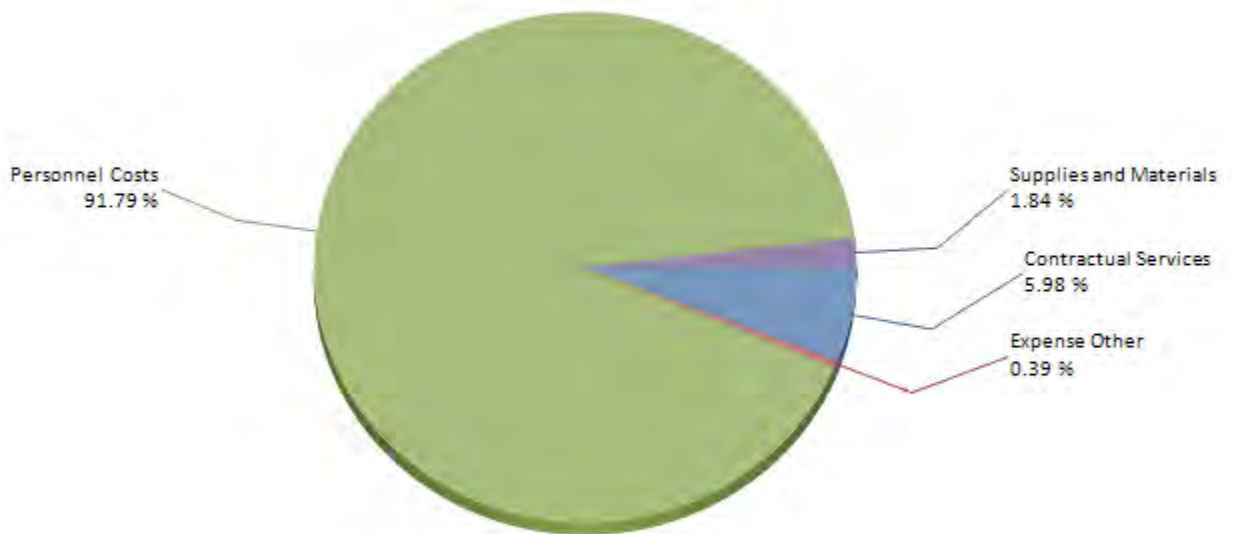
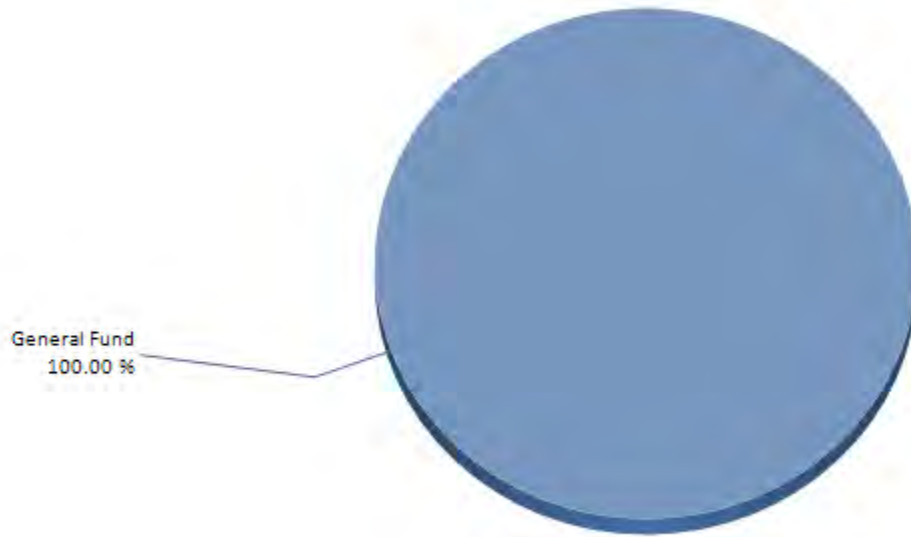
Percentage of legal claims against the County resolved favorably to the County



Trend Analysis - Favorable resolutions mean the claim was closed in a manner acceptable to the county through either a formal decision on the merits or an informal resolution. The number and amount of payouts for lawsuits vary from year to year based on various factors. The Office of Law helps to increase favorable resolutions to litigation against the county by monitoring cases to identify trends and proactively addressing potential concerns with applicable agencies. The office advises agencies in risk management practices to lessen the County’s exposure to legal liability and monitors cases for matters that could be resolved promptly and efficiently. The 123.1% measure in FY 2017 results in a higher number of cases being resolved over the number of cases open since 2014. The Office of Law begin establishing data collection procedures starting in FY 2017.

Office of Law

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Office of Law

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	3,874,307	4,079,701	4,079,391	4,153,455	73,754.00	1.8%
Office of Law	3,874,307	4,079,701	4,079,391	4,153,455	73,754.00	1.8%
TOTAL	3,874,307	4,079,701	4,079,391	4,153,455	73,754.00	1.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	212,884	265,909	265,909	248,266	-17,643	-6.6%
General Fund	212,884	265,909	265,909	248,266	-17,643	-6.6%
Expense Other	7,701	12,960	12,923	16,388	3,428	26.5%
General Fund	7,701	12,960	12,923	16,388	3,428	26.5%
Personnel Costs	3,571,227	3,724,332	3,724,059	3,812,301	87,969	2.4%
General Fund	3,571,227	3,724,332	3,724,059	3,812,301	87,969	2.4%
Supplies and Materials	82,495	76,500	76,500	76,500	0	0.0%
General Fund	82,495	76,500	76,500	76,500	0	0.0%
TOTAL	3,874,307	4,079,701	4,079,391	4,153,455	73,754	1.8%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	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 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

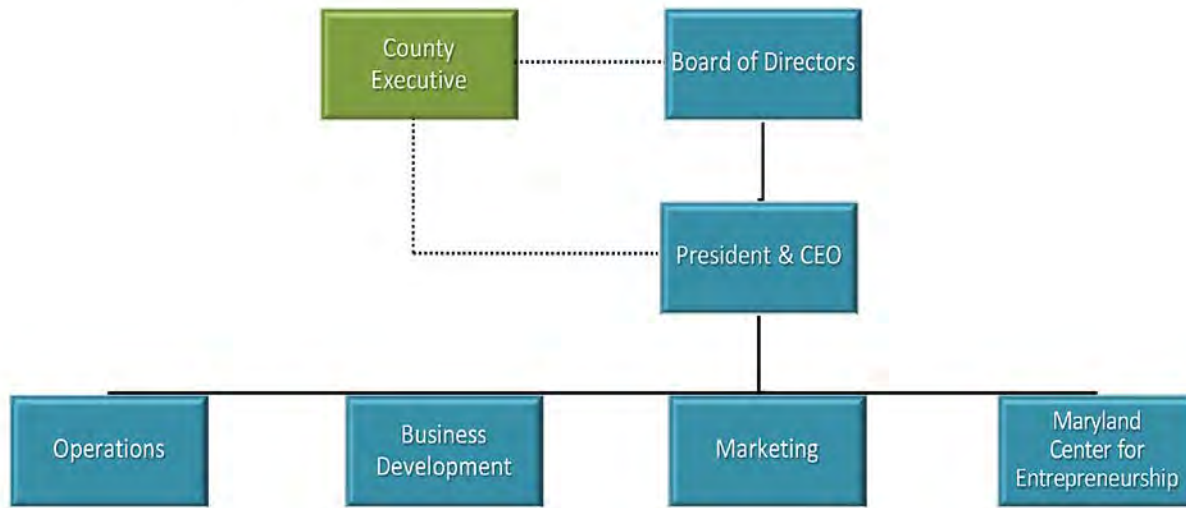
The Howard County Economic Development Authority is a public-private partnership whose primary role, central to its mission, is to be a catalyst for economic growth and sustainability in Howard County. Quality economic development is critical to the county's future to ensure an adequate tax base that will maintain and sustain the high quality of life that residents have come to expect.



County Executive Kittleman peers inside the brick oven at River House Pizza's newest restaurant in Ellicott City. PepsiCo Mid-Atlantic operates a fully automated distribution facility for 800 of its products in Columbia.

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

2018 Accomplishments

- Managed 61 projects resulting in expansion or attraction commitments to retain 546 existing jobs, create 1,500 new jobs, impact 545,000 square feet of commercial space, and invest \$45 million in capital.
- Supported 300 companies through the Maryland Center for Entrepreneurship (MCE), which contributed to 130 new local jobs.
- Successfully attracted Panera Bread to locate a new fresh dough manufacturing facility to a 55,000-square foot space in Howard County. This project will have a \$24 million capital expenditure and result in 120 new employees.
- Facilitated the move of Cantwell Cleary, a regional distributor of janitorial supplies including packing and transportation support, to a new 93,000 square foot facility in Elkridge. The company undertook a \$6 million capital expenditure and added 58 new jobs to the County's workforce.
- Assisted Elta North America, a subsidiary of a major Israeli defense technology and cyber security firm, in its expansion to a 30,000-square foot space in Annapolis Junction. This project had \$850,000 in capital expenditures and added 50 new jobs, to the company's 20 existing employees.
- Developed advertising and social media campaigns that resulted in 3.3 million total impressions of the HCEA and its work.
- Organized and hosted over 50 educational and networking events with total attendance of over 3,000.
- Facilitated the completion of a preliminary Vision Plan for an Innovation District funded by property owners in Columbia Gateway.
- Undertook a mission trip to Italy, Germany and Austria to secure a commitment from BTS Biogas for their North American headquarters and first US waste-to-energy plant in Howard County. The trip also resulted in an agreement with Fraunhofer, Europe's leading applications research organization to establish an office in Howard County.
- Deployed \$2.3 million in small business loans to 15 companies with over 40 loans originated since program inception.

2019 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 300 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 over 15 new business loans.
- Continue the planning and programming for Columbia Gateway as an innovation district and execute the relocation of the MCE to Columbia Gateway and develop the Gateway Innovation Center.

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.

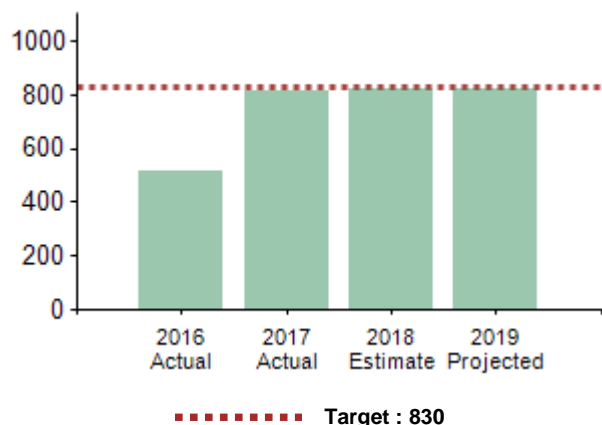
Description of Objective - The objective of small business assistance is to serve entrepreneurs and small businesses in the community through a variety of services such as counseling and financing assistance. The Maryland Center for Entrepreneurship (MCE) offers a variety of business counseling resources 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of counseling sessions conducted	203	300	240	250
Amount of direct financial assistance provided (in millions)	\$2.20	\$2.29	\$1.50	\$1.00
Amount of leveraged financial assistance provided (in millions)	\$4.10	\$2.95	\$2.00	\$2.00
Outcome				
Number of MD Center for Entrepreneurship clients served	9,280	8,489	11,000	11,500
Number of business clients provided technical assistance	517	813	820	820

Number of business clients provided technical assistance



Trend Analysis - The Business Development staff began tracking technical assistance efforts in the later part of FY2015. Since this inception, technical assistance cases have grown significantly between FY 2016 and FY 2017. Much of this growth is due to more intentional outreach efforts to companies. HCEA expects Technical Assistance efforts to increase slightly in FY 2018 as staff is focused on business outreach efforts and services are exposed to additional businesses. Without an increase in staff, significant growth in this measure is not expected into FY 2019.

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.

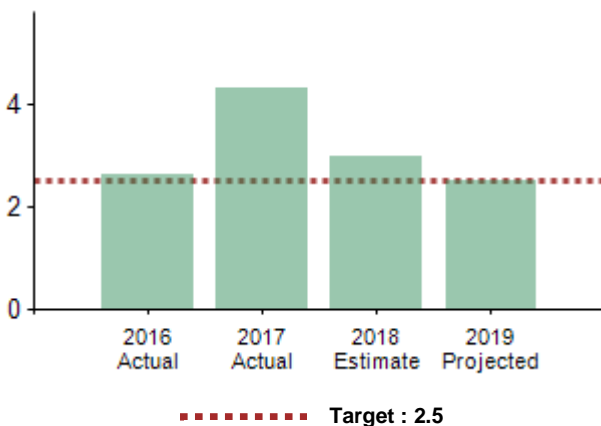
Description of Objective - Through business expansion and attraction, the commercial tax base grows by adding to the property and income tax bases. This helps to diversify the tax base and reduce burden and reliance on the residential taxpayer. The source of this data is from the Maryland Department of Assessment and Taxation's AIMS II report. The numbers include data from the following property types: Residential/Commercial, Commercial, Industrial, Commercial Condo and Commercial/Residential.

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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Average vacancy rate for industrial space	8.80	7.10	6.50	7.50
Average vacancy rate for office space	7.00	7.50	7.00	8.00
Outcome				
Dollar increase in Commercial & Industrial Tax Revenue (in millions)	\$2.65	\$4.31	\$3.00	\$2.50

Dollar increase in Commercial & Industrial Tax Revenue (in millions)



Trend Analysis - Commercial and Industrial property markets in Howard County have been strong with low vacancy rates and so assessments in the last few years have risen strongly compared to prior years. These lower vacancy rates have been driven by limited speculative development and a strong local economy that is driving absorption of commercial space. This higher assessment level combined with some new development has led to increases in commercial and industrial tax revenues. With additional product being added to the market, HCEDA expects continued growth in the commercial and industrial tax revenue in FY 2018 although at a somewhat moderated pace than FY 2017. In FY 2019 growth will continue at more moderate levels.

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.

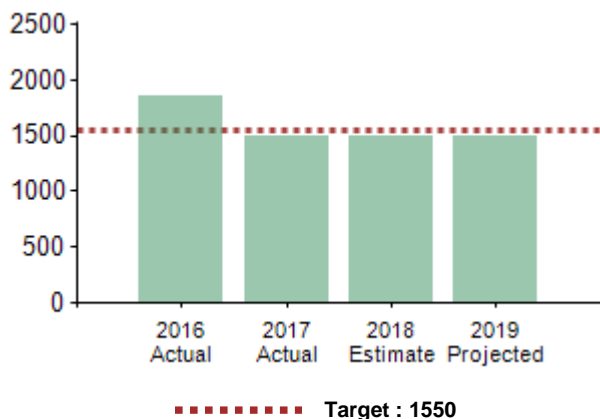
Description of Objective - The objective of business development continues to be sustained outreach to existing and new businesses to promote in-county expansions and new businesses to the County providing more employment opportunities and increasing the tax base. The number of existing and new jobs are specific to EDA-related projects and services.

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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Amount of capital investment (in millions)	\$129.00	\$29.00	\$50.00	\$75.00
Square footage impacted (in millions)	2	1	1	1
Outcome				
Number of existing jobs retained	2,330	546	1,800	2,000
Number of new jobs created through EDA involvement	1,860	1,500	1,500	1,500

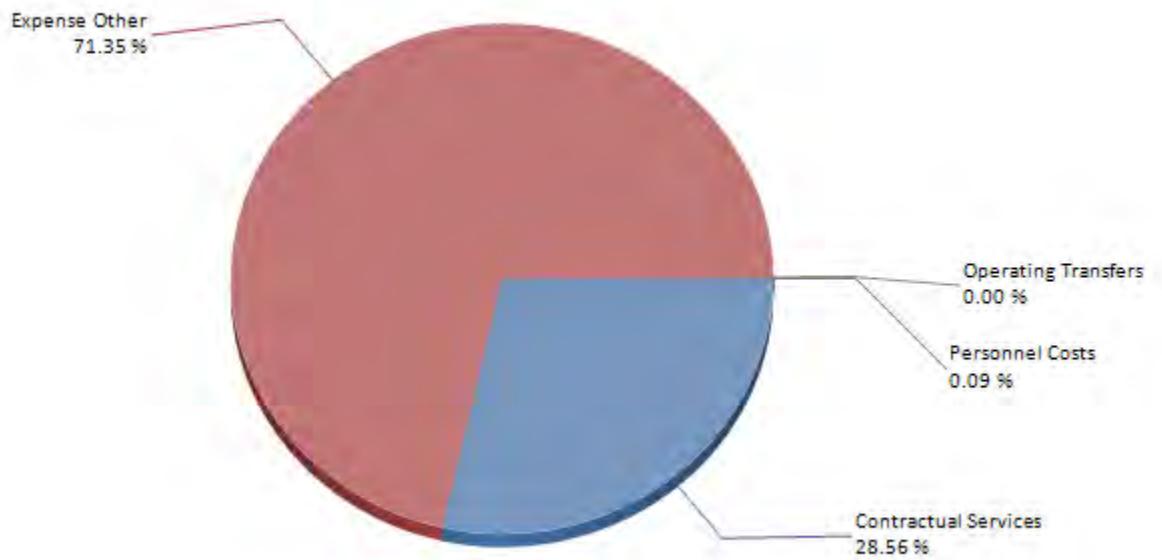
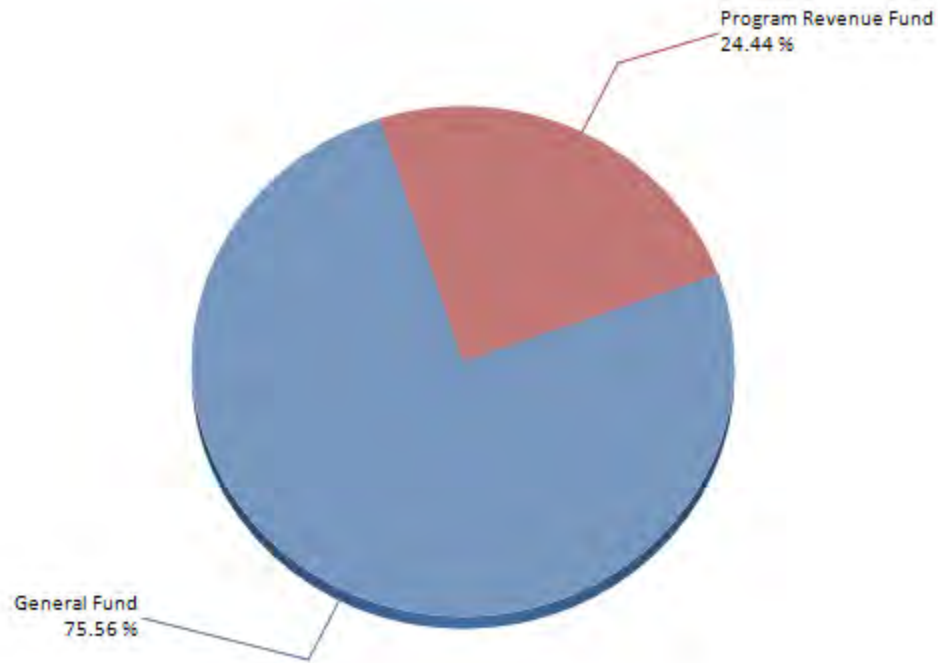
Number of new jobs created through EDA involvement



Trend Analysis - The decline in new jobs on HCEDA projects between FY 2016 and FY 2017 is due to the high number of large projects that were closed in FY 2016 and the focus by HCEDA in FY 2017 on the recovery effort in Ellicott City. Nearly all of the Ellicott City companies were very small operations. As the Ellicott City focus declines with the recovery, HCEDA expects the number of HCEDA projects and the level of new jobs created to significantly increase in FY 2018, and continue to grow in FY 2019.

Economic Development Authority

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Economic Development Authority

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	2,744,561	2,728,649	2,728,649	2,783,222	54,573.00	2.0%
Economic Development Authority	2,744,561	2,728,649	2,728,649	2,783,222	54,573.00	2.0%
Program Revenue Fund	410,000	2,712,342	2,062,342	900,000	-1,812,342.00	-66.8%
Economic Development Authority	410,000	2,712,342	2,062,342	900,000	-1,812,342.00	-66.8%
TOTAL	3,154,561	5,440,991	4,790,991	3,683,222	-1,757,769.00	-32.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	513,670	2,191,486	1,541,486	1,051,903	-1,139,583	-52.0%
General Fund	103,670	129,144	129,144	151,903	22,759	17.6%
Program Revenue Fund	410,000	2,062,342	1,412,342	900,000	-1,162,342	-56.4%
Expense Other	2,640,891	2,599,505	2,599,505	2,628,119	28,614	1.1%
General Fund	2,640,891	2,599,505	2,599,505	2,628,119	28,614	1.1%
Operating Transfers	0	650,000	650,000	0	-650,000	-100.0%
Program Revenue Fund	0	650,000	650,000	0	-650,000	-100.0%
Personnel Costs	0	0	0	3,200	3,200	N/A
General Fund	0	0	0	3,200	3,200	N/A
TOTAL	3,154,561	5,440,991	4,790,991	3,683,222	-1,757,769	-32.3%

Personnel Summary

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	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 (DTCS) provides IT solutions to enable the County to efficiently and effectively serve its constituents. In partnership with its stakeholders, DTCS' vision is to connect our citizens and our workforce, on a secure and stable up to date technology environment.

Department Description & Core Services

The Department of Technology and Communications Services (DTCS) is responsible for providing technology solutions that allow citizens to interact with the County and enable County employees to effectively serve our citizens. DTCS manages the County's infrastructure, including the County fiber network, wide area network, data centers, computers, telephones, and radio systems. We are also responsible for applications which support County operations and administrative functions, cyber security, cable administration, and we play a major role in the support of public safety systems, including the 911 system.

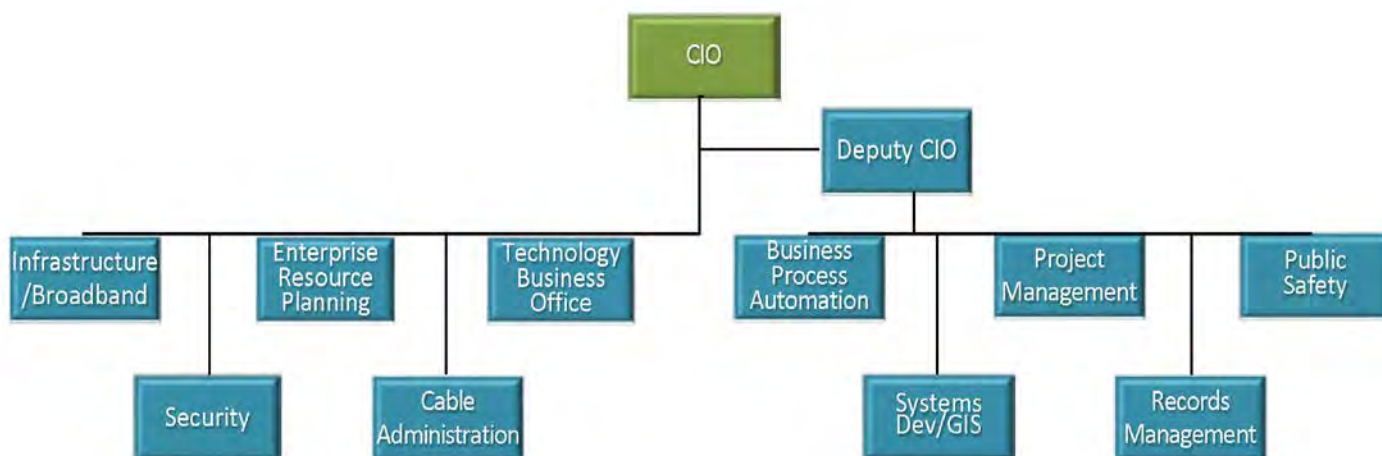
The DTCS team's goal is not only to provide a stable environment, but to also be laser focused on orchestrating outstanding customer experience.



Staff from the Department of Technology and Communication Services host an "I.T. Summit" to brief county employees in the latest technology enhancements being offered by the county.

Technology & Communication Services

Division/Program/Bureau Description



Infrastructure / Broadband

The Infrastructure group provides a reliable computing environment including services such as network, servers, radios, telephones, databases, email, desktops, event management and the service desk. This group is also responsible for the County’s revenue generating fiber network used by the County Government, affiliated agencies non-profits, as well as private businesses.

Security

Security is responsible for the County’s cyber security program which includes (but is not limited to) governance policies, data protection, application security, identity management, vendor security risk management, security awareness training, incident response, security on all devices, and threat protection.

Cable Administration

Cable Administration advises the County Executive and County Council on Cable matters. This division also ensures cable franchise compliance, evaluates the performance of the cable operators, advocates resolution for residential and Howard County Government agencies requesting service or experiencing issues.es the performance of local cable companies. It advises the County Executive and the County Council on cable matters.

Business Process Automation

The Business Process Automation team is focused on automating workflows, improving process efficiency and effectiveness.

Systems Development / Geographic Information Systems

The Systems Development team is responsible for developing and maintaining applications used by County agencies, including the County’s Public and County Council websites. This team also manages and coordinates geographic information technology county-wide.

Public Safety

The Public Safety team works closely with the Police, Fire, Sheriff, Corrections, and State’s Attorney departments to support public safety systems, including the 911 system.

Technology & Communication Services

2018 Accomplishments

- Adopted successfully the Information Technology Infrastructure Library (ITIL) framework within IT functions across the county.
- Continued to engage County leaders in championing the security program to address emerging security trends.
- Relocated our disaster recovery site and updated our program to adapt to changing technology needs of the County.
- Collaborated with operational departments to automate and improve workflows; examples include fleet operations and inventory management, procurement approvals, and service requests.
- Continued to expand external partnerships to deliver broadband internet and public Wi-Fi throughout the County.
- Updated Howard County maps with high resolution aerial photography.
- Completed year 2 of a 4-year radio system upgrade initiative to replace public safety radio equipment that will reach end of life at the end of 2018. The new equipment will also provide redundancy not previously available.
- Continued routine enhancements and to provide a stable and reliable technology environment.

2019 Action Plan

- Continue to champion an up-to-date security program to address emerging security trends.
- Establish a road map to improve our citizens' digital experience and begin executing against this plan.
- Continue to expand our partnerships to provide broadband internet and public Wi-Fi within the County.
- Provide teleconferencing, virtual meeting / collaboration tools to reduce travel and improve productivity.
- Continue to collaborate with County agencies to automate and improve workflows.
- Provide technology support for the County's facilities projects, including the new Circuit Court. This includes (but is not limited to) network, telephone service, security cameras, audio visual equipment, shared printers, and desktop refresh where necessary.
- Manage or support Public Safety technology initiatives such as Jail Management System, Fire Records Management, and 911 Center upgrades.
- Continue routine enhancements and to provide a stable and reliable technology environment.
- Update the County's IT Strategy, last issued in 2015.

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.

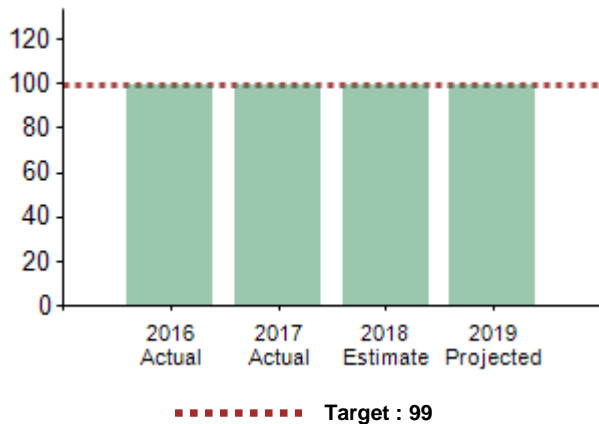
Description of Objective - Ensure the County website remains available to the public 99% of the time 24 hours a day, 365 days a year.

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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Outcome				
Percent of time the website is available	99.0%	99.0%	99.0%	99.0%

Percent of time the website is available



Trend Analysis - DTCS launched a new website in 2016 on a new hosting platform to improve reliability and help achieve the 99% availability goal. We expect to maintain the 99% plus high availability this year as well. We have never fallen below this percentage.

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.

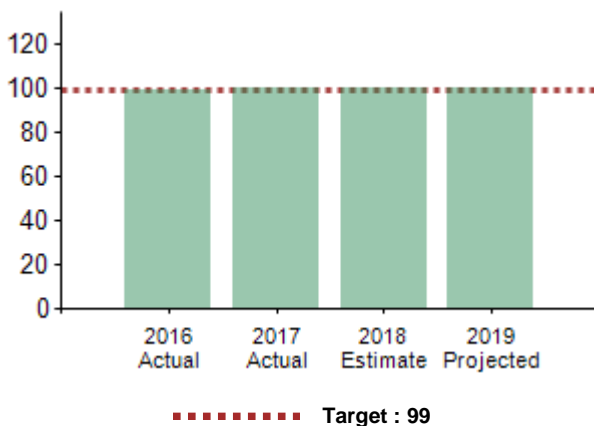
Description of Objective - Ensure that the County network remains available 99% of the time 24 hours a day, 365 days a year at all County locations and locations where free public Wi-Fi is offered.

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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Outcome				
Percentage of time the county's network is available	99.0%	100.0%	100.0%	100.0%

Percentage of time the county's network is available



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

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 - Increase the number of unique users accessing wireless hotspots.

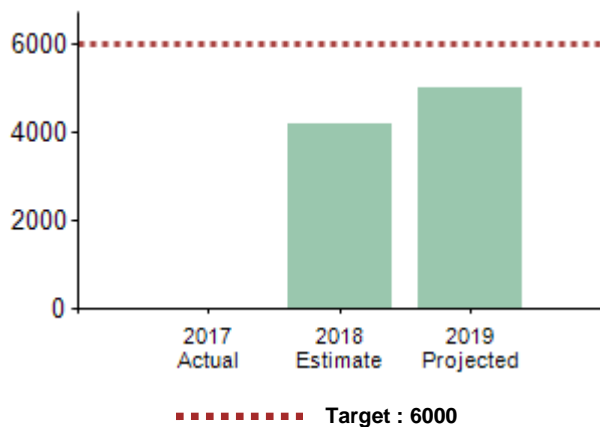
Description of Objective - Public hotspots in Howard County are provided through the Intercounty Broadband Network (ICBN) and is provided with no taxpayer dollars. Users can connect their devices to any of four county WiFi hotspots, including public wireless hotspots located in historic Ellicott City, the Columbia Lakefront and the Clarksville Commons Shopping Center.

Strategies

- Seek out new opportunities for hotspot locations.
- Continue marketing and public awareness of hotspot locations.

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Number of total connections to public wireless hotspots			4,200	5,000

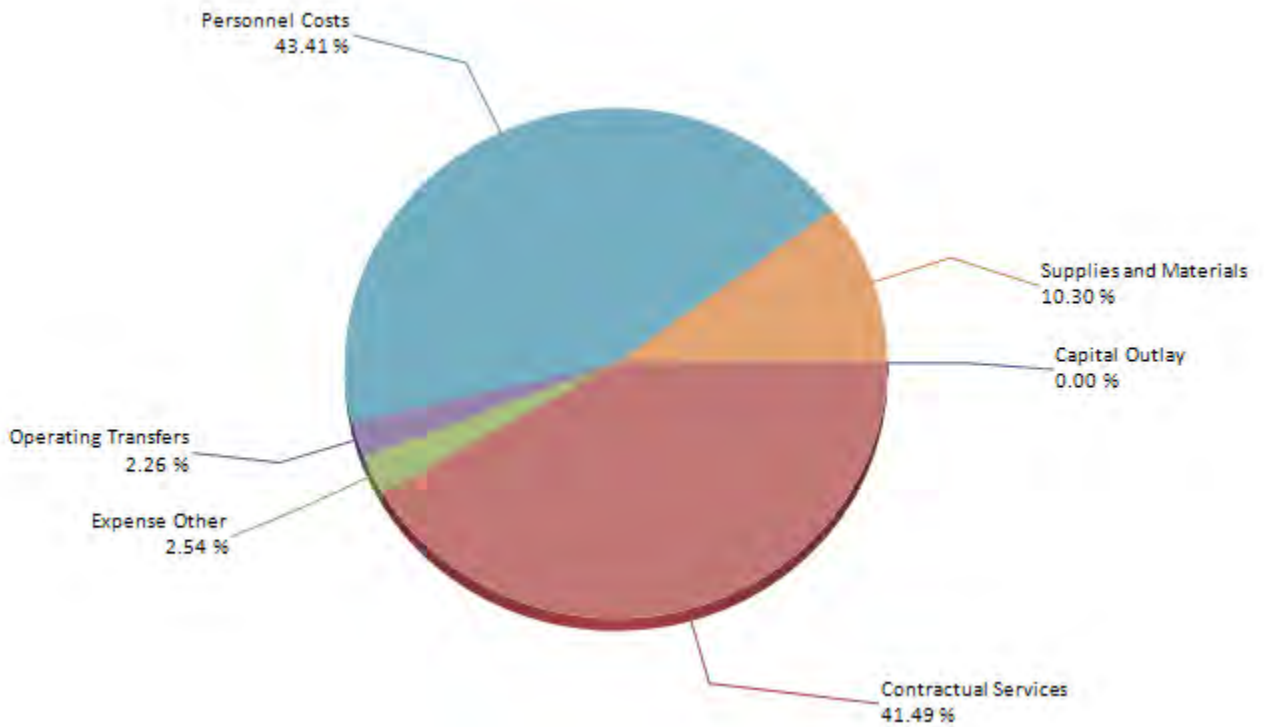
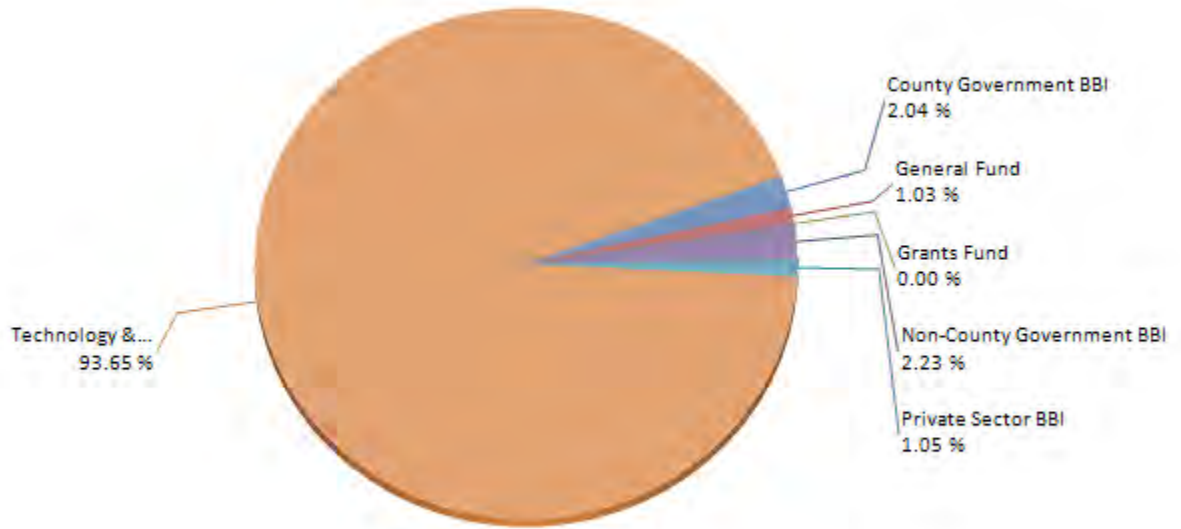
Number of total connections to public wireless hotspots



Trend Analysis - Public hotspots in Howard County went live July 2015, May 2016, and May 2017 respectively. The expected usage of county hotspots will increase as users become more aware of services in the current hotspot locations and as new opportunities to place wireless hotspots are explored by the department. Data collection procedures did not begin until FY 2018.

Technology & Communication Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Technology & Communication Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
County Government BBI	559,828	638,517	586,671	555,170	-83,347	-13.1%
Broadband	559,828	638,517	586,671	555,170	-83,347	-13.1%
General Fund	260,132	274,006	273,876	279,681	5,675	2.1%
Cable Administration	260,132	274,006	273,876	279,681	5,675	2.1%
Grants Fund	20,935	220,000	89,465	0	-220,000	-100.0%
Cable Administration	20,935	220,000	89,465	0	-220,000	-100.0%
Non-County Government BBI	67,540	1,541,298	613,531	608,410	-932,888	-60.5%
Broadband	67,540	1,541,298	613,531	608,410	-932,888	-60.5%
Private Sector BBI	123,199	385,526	274,079	286,465	-99,061	-25.7%
Broadband	123,199	385,526	274,079	286,465	-99,061	-25.7%
Technology & Communications Fund	24,570,120	25,431,082	24,373,243	25,504,367	73,285	0.3%
Administration	1,574,376	2,004,420	1,508,885	4,924,475	2,920,055	145.7%
Systems Development	1,140,463	1,256,053	1,218,053	1,280,565	24,512	2.0%
Project Management	1,449,052	2,569,351	1,918,821	2,181,278	-388,073	-15.1%
Public Safety	733,426	848,078	848,078	895,699	47,621	5.6%
Records Management	912,585	936,337	936,337	920,599	-15,738	-1.7%
GIS	880,169	952,756	952,756	900,193	-52,563	-5.5%
Copiers	300,729	500,435	500,435	515,413	14,978	3.0%
Server	5,104,347	3,756,146	4,114,744	1,981,163	-1,774,983	-47.3%
Service Desk	2,132,316	2,800,750	2,857,750	2,538,723	-262,027	-9.4%
Telephone Contingency	5,847	0	0	0	0	N/A
WAN	2,762,564	2,123,946	2,230,574	1,586,217	-537,729	-25.3%
Radio Maintenance	3,360,228	3,472,811	3,442,811	3,558,644	85,833	2.5%
Telephone	1,832,694	1,663,770	1,763,770	1,766,277	102,507	6.2%
SAP Group	2,381,324	2,546,229	2,080,229	2,455,121	-91,108	-3.6%
TOTAL	25,601,754	28,490,429	26,210,865	27,234,093	-1,256,336	-4.4%

Technology & Communication Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	9,791,840	11,793,641	11,292,646	11,822,943	29,302	0.2%
County Government BBI	543,800	336,577	377,737	281,770	-54,807	-16.3%
General Fund	196,306	206,489	206,489	207,860	1,371	0.7%
Non-County Government BBI	25,000	336,577	377,737	281,770	-54,807	-16.3%
Private Sector BBI	12,500	168,289	168,289	140,886	-27,403	-16.3%
Technology & Communications Fund	9,014,234	10,745,709	10,162,394	10,910,657	164,948	1.5%
Contractual Services	12,102,997	12,660,740	11,448,988	11,299,630	-1,361,110	-10.8%
County Government BBI	4,510	251,940	48,634	113,100	-138,840	-55.1%
General Fund	63,272	67,320	67,040	71,099	3,779	5.6%
Grants Fund	0	70,000	50,000	0	-70,000	-100.0%
Non-County Government BBI	37,740	802,500	48,634	113,100	-689,400	-85.9%
Private Sector BBI	110,699	150,600	24,300	58,700	-91,900	-61.0%
Technology & Communications Fund	11,886,776	11,318,380	11,210,380	10,943,631	-374,749	-3.3%
Supplies and Materials	2,802,130	2,680,068	2,779,992	2,804,967	124,899	4.7%
County Government BBI	11,518	50,000	160,300	160,300	110,300	220.6%
General Fund	554	100	250	200	100	100.0%
Grants Fund	12,426	56,000	30,956	0	-56,000	-100.0%
Non-County Government BBI	4,800	375,361	160,300	160,300	-215,061	-57.3%
Private Sector BBI	0	63,297	78,150	80,150	16,853	26.6%
Technology & Communications Fund	2,772,832	2,135,310	2,350,036	2,404,017	268,707	12.6%
Capital Outlay	172,502	94,000	8,509	0	-94,000	-100.0%
Grants Fund	8,509	94,000	8,509	0	-94,000	-100.0%
Technology & Communications Fund	163,993	0	0	0	0	N/A
Expense Other	169,213	656,780	75,530	691,414	34,634	5.3%
General Fund	0	97	97	522	425	438.1%
Technology & Communications Fund	169,213	656,683	75,433	690,892	34,209	5.2%
Operating Transfers	563,072	605,200	605,200	615,139	9,939	1.6%
Non-County Government BBI	0	26,860	26,860	53,240	26,380	98.2%
Private Sector BBI	0	3,340	3,340	6,729	3,389	101.5%
Technology & Communications Fund	563,072	575,000	575,000	555,170	-19,830	-3.4%
TOTAL	25,601,754	28,490,429	26,210,865	27,234,093	-1,256,336	-4.41%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	101.00	102.00	96.00	-6.00	-5.9%

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

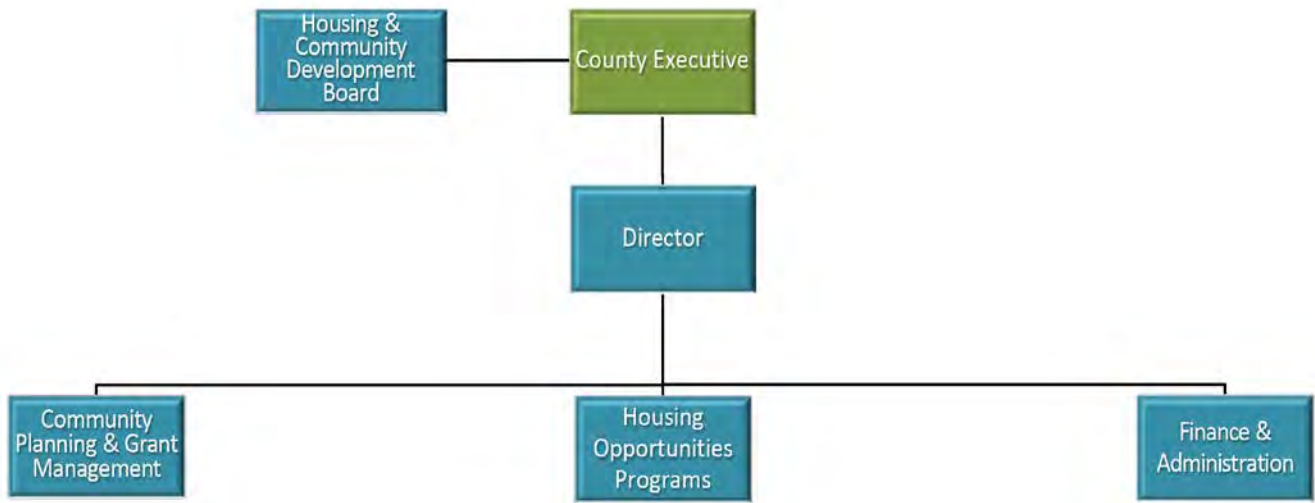
The Department administers a range of federal, state and county funded programs providing opportunities for affordable homeownership, loans and grants for special needs housing programs, rental assistance, rehabilitation loans and community facilities and programs. The Department manages various programs 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 was on hand for the ribbon cutting of The Residences at Annapolis Junction, a property that participates in the Moderate Income Housing Unit program.

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

2018 Accomplishments

- Launched "Reinvest*Renovate*Restore," a new and improved, County-funded rehabilitation loan program, to provide low-interest loans to income-eligible homeowners to repair and/or renovate their older homes, to revitalize aging housing stock, to improve neighborhood appearance and ultimately, increase property values.
- Assisted in the revitalization of communities by granting funds to a non-profit to administer the new RENEW Howard program to provide mortgage loans to new homebuyers to purchase and renovate homes in aging neighborhoods, and subsequently increase homeownership rates and property values.
- Assisted 46 income-eligible, first-time homebuyers become homeowners in Howard County through the Moderate Income Housing Unit (MIHU) program, bringing the program total to 260 sales from 2007 - 2017.
- Required 16 developments to provide 500+ housing units at affordable rents to income-eligible tenants through the Moderate Income Housing Unit (MIHU) program.
- Provided Settlement Downpayment Loan Program (SDLP) funds to 80 homebuyers to assist with downpayment and closing cost expenses to buy their first home.
- Provided funding to a local non-profit to acquire a unit for the Department of Corrections to offer transitional housing and supportive services for ex-offenders facing homelessness after release.
- Granted funds to local non-profits to acquire and rehabilitate 13 affordable housing units for previously homeless families, persons living in recovery, persons with disabilities, and victims of domestic violence.
- Granted funds to local non-profits to provide home repairs to help residents stay in their homes and provided stabilization funding to help more than 450 people avoid homelessness.

2019 Action Plan

- Continue outreach efforts to area employers to educate employees about the Department's affordable housing programs and opportunities to "live near your work".
- Increase collaboration with the Howard County Economic Development Authority in partnering with area employers to support affordable housing initiatives for the workforce.
- Amend legislation to expand the reach of the Moderate Income Housing Unit (MIHU) program to provide affordable rental housing units for persons with disabilities and persons of very 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.
- Expand educational offerings to assist more low- and moderate income households, including multi-cultural populations, qualify to rent or buy in Howard County.
- Utilize federal and state grant funds to support programs and activities for moderate, low, extremely low 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.

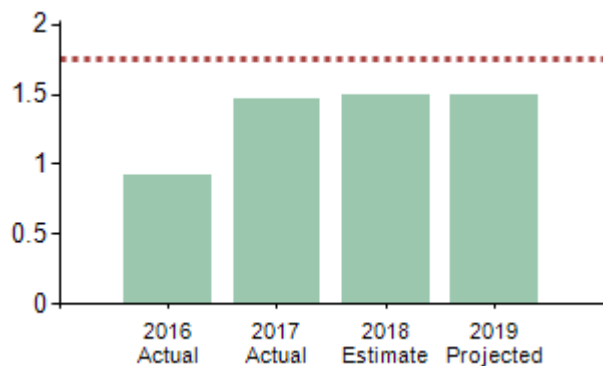
Description of Objective - The Moderate Income Housing Unit (MIHU) Program is an inclusionary zoning program that requires developers of new housing in particular zoning districts to sell or rent a certain percentage (generally 10 to 15 percent) of the dwelling units built in a community to households 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	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Total dollar amount of Settlement Down Payment Loans Awarded to qualified buyers (millions)	\$0.92	\$1.46	\$1.50	\$1.50
Total number of new MIHU homeownership applications	321	269	322	360
Total number of MIHU housing units offered for sale	42	59	20	25
Number of attendees at home buyer workshops	477	418	484	500
Percent of single family housing units awarded within the 120 day priority period	65.0%	73.0%	80.0%	80.0%
Percent of available rental units occupied within 60 days	93.0%	94.0%	95.0%	95.0%

Total dollar amount of Settlement Down Payment Loans Awarded to qualified buyers (millions)

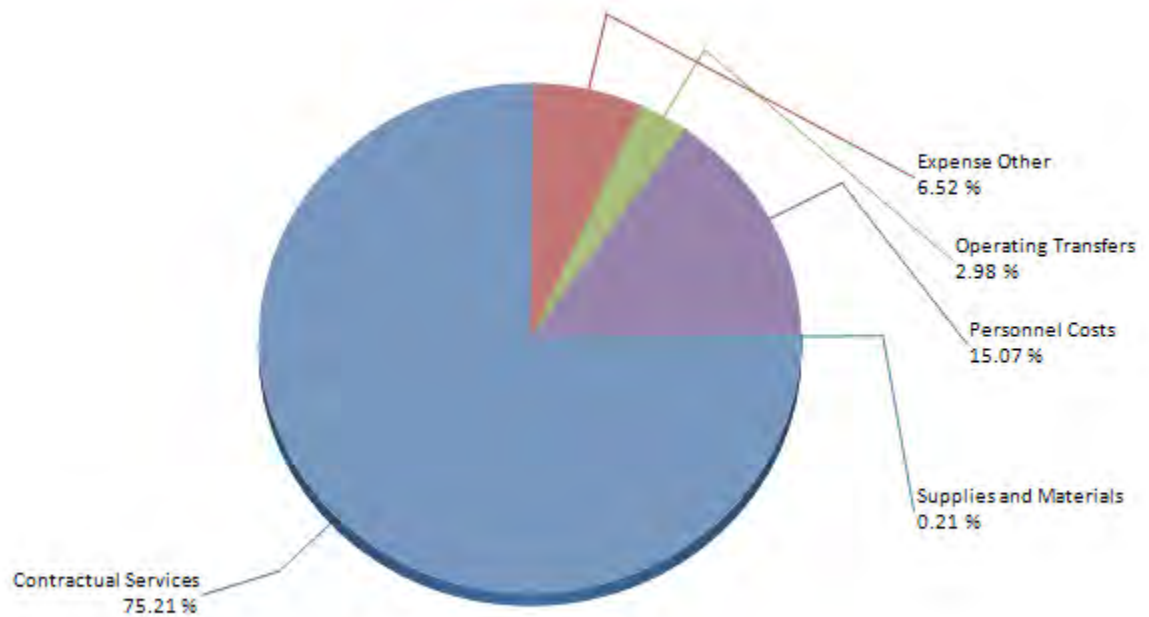
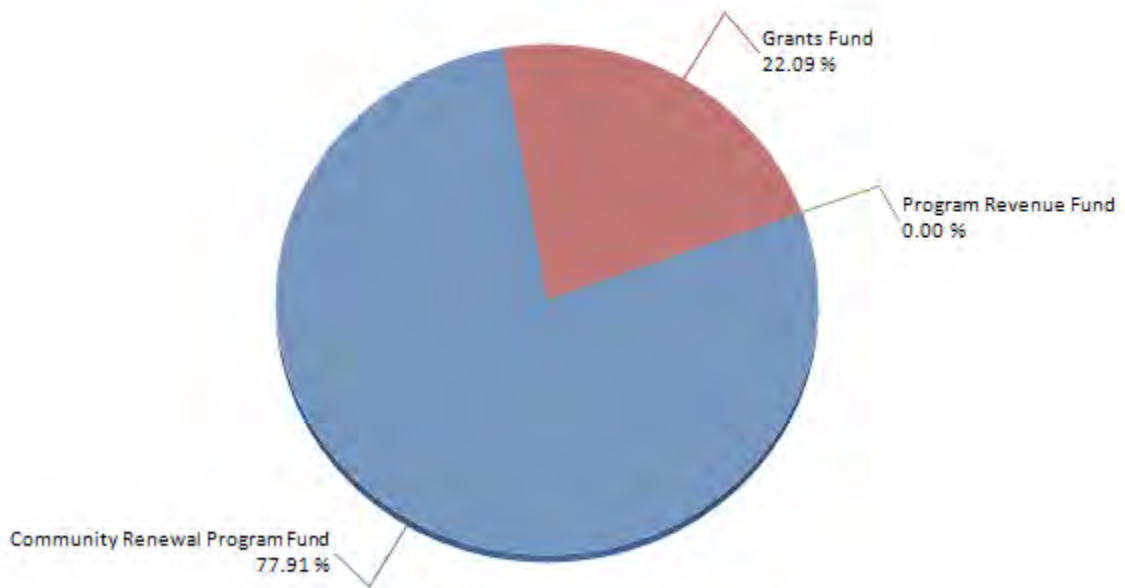


..... Target : 1.75

Trend Analysis - In FY 2016, 71 loans totaling \$921,417 were awarded. In FY 2017, 100 loans were processed for a total of \$1,466,598, which exceeded expectations. This sharp increase is a testament to the demand and need for this program. Based on projections for FY 2018, the total funding for this program will be exhausted before year-end with total loans processed in FY 2018 far exceeding FY 2017.

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 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Community Renewal Program Fund	4,989,524	5,112,374	4,763,447	5,444,444	332,070.00	6.5%
Housing & Community Development	4,989,524	5,112,374	4,763,447	5,444,444	332,070.00	6.5%
Grants Fund	1,432,872	1,483,000	821,000	1,543,819	60,819.00	4.1%
Housing & Community Development	1,432,872	1,483,000	821,000	1,543,819	60,819.00	4.1%
Program Revenue Fund	472,739	0	0	0	0.00	N/A
Housing & Community Development	472,739	0	0	0	0.00	N/A
TOTAL	6,895,135	6,595,374	5,584,447	6,988,263	392,889.00	6.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	5,129,291	4,670,811	3,859,811	5,255,954	585,143	12.5%
Community Renewal Program Fund	3,223,680	3,187,811	3,038,811	3,712,135	524,324	16.4%
Grants Fund	1,432,872	1,483,000	821,000	1,543,819	60,819	4.1%
Program Revenue Fund	472,739	0	0	0	0	N/A
Expense Other	697,706	471,806	471,806	455,318	-16,488	-3.5%
Community Renewal Program Fund	697,706	471,806	471,806	455,318	-16,488	-3.5%
Operating Transfers	333,979	220,850	220,850	208,592	-12,258	-5.6%
Community Renewal Program Fund	333,979	220,850	220,850	208,592	-12,258	-5.6%
Personnel Costs	729,615	1,186,907	1,016,980	1,053,399	-133,508	-11.2%
Community Renewal Program Fund	729,615	1,186,907	1,016,980	1,053,399	-133,508	-11.2%
Supplies and Materials	4,544	45,000	15,000	15,000	-30,000	-66.7%
Community Renewal Program Fund	4,544	45,000	15,000	15,000	-30,000	-66.7%
TOTAL	6,895,135	6,595,374	5,584,447	6,988,263	392,889	6.0%

Personnel Summary	FY2017	FY2018	FY2019	FY2018 vs FY2019	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	10.88	11.88	9.88	-2.00	-16.8%

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.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	106,272,767	102,254,042	99,817,002	112,223,574	9,969,532.00	9.7%
Stewardship Finance	106,272,767	102,254,042	99,817,002	112,223,574	9,969,532.00	9.7%
TOTAL	106,272,767	102,254,042	99,817,002	112,223,574	9,969,532.00	9.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Debt Service	106,272,767	102,254,042	99,817,002	112,223,574	9,969,532	9.7%
General Fund	106,272,767	102,254,042	99,817,002	112,223,574	9,969,532	9.7%
TOTAL	106,272,767	102,254,042	99,817,002	112,223,574	9,969,532	9.7%

Non-Departmental Expenses

Pay-As-You-Go-Funds

Capital Funds

Description

Pay-As-You-Go funds provide cash payments to fund capital projects with 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 2019, \$7.0 million is proposed as PAYGO transfer to CIP projects, of which \$6.0 million is for road resurfacing projects. The remaining amount covers pathway and trail rehabilitation and expansion (pending an amendment to the proposed capital budget), bridge inspections, bus stop improvements, sidewalk repairs and installation of street lights.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	13,414,000	14,071,000	14,071,000	6,995,000	-7,076,000	-50.3%
Non-Departmental Expenses	13,414,000	14,071,000	14,071,000	6,995,000	-7,076,000	-50.3%
TOTAL	13,414,000	14,071,000	14,071,000	6,995,000	-7,076,000	-50.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Operating Transfers	13,414,000	14,071,000	14,071,000	6,995,000	-7,076,000	-50.3%
General Fund	13,414,000	14,071,000	14,071,000	6,995,000	-7,076,000	-50.3%
TOTAL	13,414,000	14,071,000	14,071,000	6,995,000	-7,076,000	-50.3%

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 2019, \$12.3 million in PAYGO funding (includes \$11.4 million to provide one-time assistance to the school system's Health Fund and \$890,000 for Health Department) is directly budgeted in agency appropriations. The remaining \$2.4 million PAYGO for operating initiatives shown below is budgeted in Non Departmental.

Merriweather Post Pavilion (\$1,000,000);
 Achieve 24/7 Initiative (\$400,000);
 Gateway Innovation Center Design/Marketing (\$400,000);
 Flood Proofing Pilot Program (\$150,000);
 Howard County Historical Society (\$100,000);
 Office of Emergency Management School Safety Planning (\$86,581);
 Bright Minds (\$55,000);
 Watershed Academy (\$54,650);
 One Howard Initiative (\$25,000);
 General Hospital (\$25,000);
 Korean Community Needs Assessment (\$10,000);
 Korean Festival (\$10,000);
 Opioid Community Outreach (\$10,000); and
 One-time CSP funding for FIRN, Legal Aid Bureau, Rebuilding Together, The Arc of Howard County, and Winter Growth (\$67,547).

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	4,449,678	3,310,980	3,310,980	2,393,778	-917,202	-27.7%
Non-Departmental Expenses	4,449,678	3,310,980	3,310,980	2,393,778	-917,202	-27.7%
TOTAL	4,449,678	3,310,980	3,310,980	2,393,778	-917,202	-27.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Operating Transfers	4,449,678	3,310,980	3,310,980	2,393,778	-917,202	-27.7%
General Fund	4,449,678	3,310,980	3,310,980	2,393,778	-917,202	-27.7%
TOTAL	4,449,678	3,310,980	3,310,980	2,393,778	-917,202	-27.7%

Non-Departmental Expenses

Other Non-Departmental Expenses

Description

Other Non-Departmental Expenses are those that cannot be assigned to any specific departments. For Fiscal 2019 these include:

OPEB Payment (\$19,000,000)

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 (\$1,143,000)

State law requires the County to make this payment annually.

Other (\$750,000)

Funding 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 of potential changes to anticipated labor agreements still under negotiations; and potential transition related leave/termination payouts.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	18,303,856	17,346,530	17,338,597	20,893,000	3,546,470.00	20.4%
Non-Departmental Expenses	18,303,856	17,346,530	17,338,597	20,893,000	3,546,470.00	20.4%
TOTAL	18,303,856	17,346,530	17,338,597	20,893,000	3,546,470.00	20.4%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Capital Outlay	77,300	0	0	0	0	N/A
General Fund	77,300	0	0	0	0	N/A
Contractual Services	16,602,354	16,000,000	16,000,000	19,000,000	3,000,000	18.8%
General Fund	16,602,354	16,000,000	16,000,000	19,000,000	3,000,000	18.8%
Expense Other	1,046,207	1,077,000	1,088,597	1,143,000	66,000	6.1%
General Fund	1,046,207	1,077,000	1,088,597	1,143,000	66,000	6.1%
Personnel Costs	251,291	269,530	250,000	750,000	480,470	178.3%
General Fund	251,291	269,530	250,000	750,000	480,470	178.3%
Supplies and Materials	326,704	0	0	0	0	N/A
General Fund	326,704	0	0	0	0	N/A
TOTAL	18,303,856	17,346,530	17,338,597	20,893,000	3,546,470	20.4%

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 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	0	2,000,000	1,500,000	2,000,000	0.00	0.0%
Contingency	0	2,000,000	1,500,000	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	6,500,000	7,000,000	0.00	0.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018 vs 2019	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contingencies	0	7,000,000	6,500,000	7,000,000	0	0.0%
General Fund	0	2,000,000	1,500,000	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	6,500,000	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.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Local Transfer Tax and Interest	9,500,462	7,000,000	7,000,000
Total Revenues	9,500,462	7,000,000	7,000,000
Expenses:			
Transfer Tax Funding	2,333,100	7,200,000	7,000,000
Appropriated, Unrecognized in Prior Years	0	9,091,400	0
Total Expenses	2,333,100	16,291,400	7,000,000
Fund Balance:			
Beginning Fund Balance	2,993,131	10,160,493	869,093
Net Change from Current Year Operations	7,167,362	(9,291,400)	0
Fund Balance - Ending	10,160,493	869,093	869,093

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.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Education Development Tax - Surcharge	5,944,674	5,774,760	5,832,500
Total Revenues	5,944,674	5,774,760	5,832,500
Expenses:			
Transfer Out - Debt Service	7,255,368	7,836,359	7,108,644
Total Expenses	7,255,368	7,836,359	7,108,644
Fund Balance:			
Beginning Fund Balance	9,263,370	7,952,676	5,891,077
Net Change from Current Year Operations	(1,310,694)	(2,061,599)	(1,276,144)
Fund Balance - Ending	7,952,676	5,891,077	4,614,933

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.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Local Transfer Tax	4,738,009	3,500,000	3,500,000
Fire Tax PAYGO	600,000	500,000	0
Total Revenues	5,338,009	4,000,000	3,500,000
Expenses:			
Fire & Public Safety Capital Projects	1,143,604	1,050,000	2,300,000
Appropriated, Unrecognized in Prior Years	0	4,165,770	0
Fire Tax Cash	600,000	500,000	0
Transfer Out - Debt Service	1,998,182	2,437,531	2,975,348
Total Expenses	3,741,786	8,153,301	5,275,348
Fund Balance:			
Beginning Fund Balance	6,130,052	7,726,275	3,572,974
Net Change from Current Year Operations	1,596,223	(4,153,301)	(1,775,348)
Fund Balance - Ending	7,726,275	3,572,974	1,797,626

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.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Local Transfer Tax	9,476,018	7,000,000	7,000,000
Developer Contributions - Open Space	42,000	0	0
Total Revenues	9,518,018	7,000,000	7,000,000
Expenses:			
Transfer Tax Funding	1,464,850	3,000,000	1,800,000
Appropriated, Unrecognized in Prior Years	0	4,140,278	0
Transfer Out - Debt Service	4,487,881	4,664,011	4,962,170
Total Expenses	5,952,731	11,804,289	6,762,170
Fund Balance:			
Beginning Fund Balance	8,285,508	11,850,795	7,046,506
Net Change from Current Year Operations	3,565,287	(4,804,289)	237,830
Fund Balance - Ending	11,850,795	7,046,506	7,284,336
Transfer Tax	11,406,509	6,602,220	6,840,050
Developer Contributions	444,286	444,286	444,286

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.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Excise Tax	6,247,369	6,959,529	7,962,173
Developer Contributions	75,862	0	0
Interest	479,671	679,870	849,571
Total Revenues	6,802,902	7,639,399	8,811,744
Expenses:			
Excise Bonds - Debt Service	6,169,099	6,974,578	7,245,719
Total Expenses	6,169,099	6,974,578	7,245,719
Fund Balance:			
Beginning Fund Balance	56,672,491	57,306,294	57,971,115
Net Change from Current Year Operations	633,803	664,821	1,566,025
Fund Balance - Ending	57,306,294	57,971,115	59,537,140

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 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Charges for Services	18,632,093	19,050,000	19,733,304
Fines and Forfeitures	363,608	350,000	450,000
Revenue from Other Governments	240,348	250,000	275,000
Miscellaneous Program Revenue	609,198	750,000	900,000
Other Revenue	1,766	25,000	25,000
Total Revenues	19,847,013	20,425,000	21,383,304
Expenses:			
Administration	17,557,486	18,639,347	20,224,582
Total Expenses	17,557,486	18,639,347	20,224,582
Other Financing Sources/(Uses):			
Transfers In	447,350	624,895	611,601
General Fund Chargeback	(1,770,410)	(1,807,675)	(1,770,323)
Total Other Financing Sources/(Uses)	(1,323,060)	(1,182,780)	(1,158,722)
Fund Balance:			
Beginning Fund Balance	616,196	1,582,663	2,185,536
Net Change from Current Year Operations	966,467	602,873	0
Ending Fund Balance	1,582,663	2,185,536	2,185,536

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 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Developer Contributions-Mitigation	4,979	162,165	167,500
Developer Contributions-Inspections	0	15,000	15,000
Fines & Forfeitures	0	0	0
Interest on Investments	21,780	3,500	0
Revenue from Other Governments	9,136	0	0
Appropriation from Fund Balance	0	0	475,587
Total Revenues	35,895	180,665	658,087
Expenses:			
Forest Mitigation (DRP)	267,957	558,448	629,103
Total Expenses	267,957	558,448	629,103
Other Financing Sources/(Uses):			
Transfers Out	(1,306,618)	0	0
General Fund Chargeback	(44,589)	(55,166)	(28,984)
Total Other Financing Sources (Uses)	(1,351,207)	(55,166)	(28,984)
Fund Balance:			
Beginning Fund Balance	3,541,062	1,957,793	1,524,844
Net Change from Current Year Operations	(1,583,269)	(432,949)	(475,587)
Ending Fund Balance	1,957,793	1,524,844	1,049,257

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.

	FY2017 Actual	FY2018 Estimated	FY2019 Budget
Revenues:			
Bond Proceeds	0	0	2,000,000
Total Revenues	0	0	2,000,000
Expenditures:			
Debt Interest Payments	934,397	1,701,073	2,000,000
Contractual Expenses	152,103	407,473	3,000,000
Total Expenditures	1,086,500	2,108,546	5,000,000
Other Financing Sources/(Uses):			
Transfers In	991,467	2,108,546	3,000,000
Total Other Financing Sources/(Uses)	991,467	2,108,546	3,000,000
Fund Balance:			
Beginning Fund Balance	0	(95,033)	(95,033)
Net Change from Current Year Operations	0	0	0
Ending Fund Balance	(95,033)	(95,033)	(95,033)

Governmental Funds

Community Renewal Program Fund/Rehabilitation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 12.5% of the County's total Transfer Tax Revenue, MIHU Fee-in-Lieu Revenue received from developers, and interest revenue from the various loan programs.

	FY2017 Actual	FY2018 Estimated	FY2019 Budget
Revenues:			
Local taxes	4,738,009	3,600,000	3,500,000
Revenue from other agencies	899,995	0	0
Miscellaneous/MIHU Fee-in-Lieu	1,348,026	610,000	1,869,444
Installment interest on community loans	27,190	75,000	75,000
Total Revenues	7,013,220	4,285,000	5,444,444
Expenses:			
Community services:			
Housing and community development administration	1,409,413	1,166,323	1,194,842
Community development committee	0	0	0
Revolving loan program income	0	110,000	110,000
Tiber Hudson	0	0	0
Housing initiatives	2,561,467	2,800,000	3,479,000
Total Expenses	3,970,880	4,076,323	4,783,842
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	478,447	0
Transfers out - debt service	(333,979)	(220,850)	(208,592)
Transfers out - interfund reimbursement	(684,664)	(466,274)	(452,010)
Total Other Financing Sources/(Uses)	(1,018,643)	(208,677)	(660,602)
Fund Balance:			
Beginning Fund Balance	14,861,048	19,329,856	18,851,409
Net Change from Current Year Operations	2,023,697	0	0
Less Appropriation from Fund Balance	0	(478,447)	0
Prior Year Encumbrance Lapsed	2,445,111	0	0
Reserved for Noncurrent Loans Receivables	(16,508,362)	(17,060,599)	(17,913,629)
Fund Balance - Ending	2,821,494	1,790,810	937,780

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.

	FY2017 Actual	FY2018 Estimated	FY2019 Budget
Revenues:			
Transfer tax	9,476,018	7,200,000	7,000,000
County development tax	125,326	150,000	150,000
Treasury Note Proceeds	0	1,669,000	759,000
Interest on investments	(892,509)	1,500,000	1,500,000
Miscellaneous	600	5,000	5,000
Total Revenues	8,709,435	10,524,000	9,414,000
Expenses:			
Agricultural land preservation program administration	257,982	289,240	375,707
Agricultural land preservation board	300	500	1,300
Support of EDA Ag Initiatives	122,000	122,000	122,000
Tax credits	21,400	40,000	40,000
Interest expense	0	0	0
Principal payments on debt	9,294,873	5,657,483	4,232,529
Interest payments on debt	5,479,845	5,201,222	5,077,092
Total Expenses	15,176,400	11,310,445	9,848,628
Other Financing Sources/(Uses):			
Appropriation from fund balance	1,676,379	1,921,999	955,290
General fund chargeback	(372,871)	(360,469)	(320,662)
Transfers Out	(695,295)	(775,085)	(200,000)
Total Other Financing Sources/(Uses)	608,213	786,445	434,628
CIP Components:			
Capital Improvements	11,357,591	3,258,600	0
Installment purchase agreements	10,756,470	3,095,670	0
Total CIP Components	(601,121)	(162,930)	0
Fund Balance:			
Beginning Fund Balance	69,726,022	61,596,683	59,511,754
Net Change from Current Year Operations	(6,459,873)	(162,930)	0
Prior Year Encumbrances Lapsed	6,913	0	0
Less Appropriation from Fund Balance	(1,676,379)	(1,921,999)	(955,290)
Fund Balance - Ending	61,596,683	59,511,754	58,556,464
Reserved for:			
Accreted value zero coupon bonds	(38,581,913)	(38,581,913)	(38,581,913)
Unrealized gain/loss	(9,716,551)	(9,716,551)	(9,716,551)
Unreserved fund balance	13,298,219	11,213,290	10,258,000

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 FY 2019 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.

	FY2017 Actual	FY2018 Estimated	FY2019 Budget
Revenues:			
Property taxes	91,311,604	94,867,294	97,724,150
Fire inspections & services	177,261	310,000	325,000
Miscellaneous	134,980	30,000	306,000
Total Revenues	91,623,845	95,207,294	98,355,150
Expenses:			
Metro Fire District	87,314,898	92,356,259	98,582,813
Capital equipment & constructions	600,000	500,000	0
Contingency	0	0	2,500,000
Total Expenses	87,914,898	92,856,259	101,082,813
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	2,346,082	3,693,258	8,729,785
General Fund Chargeback	(5,372,901)	(5,362,165)	(5,319,994)
Transfers out (includes Master Lease)	(682,128)	(682,128)	(682,128)
Total Other Financing Sources/(Uses)	(3,708,947)	(2,351,035)	2,727,663
Fund Balance:			
Beginning Fund Balance	22,704,425	20,358,343	16,665,085
Net Change from Current Year Operations	0	0	0
Less Appropriation from Fund Balance	(2,346,082)	(3,693,258)	(8,729,785)
Fund Balance - Ending	20,358,343	16,665,085	7,935,300

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 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues			
Speed Camera Fines	1,105,809	1,204,147	1,653,369
Other	15,255	15,000	15,000
Total revenues	1,121,064	1,219,147	1,668,369
Expenditures			
Public Safety	727,922	772,399	968,369
Total expenditures	727,922	772,399	968,369
Excess (deficiency) of revenues over expenditures	393,142	446,748	700,000
Other Financing Sources (Uses)			
Appropriation from fund balance	0	0	0
Transfers out	(17,740)	(168,200)	(700,000)
Total other financing sources (uses)	(17,740)	(168,200)	(700,000)
Net change in fund balance	375,402	278,548	-
Prior year fund balance	848,670	1,224,072	1,502,620
Ending fund balance	1,224,072	1,502,620	1,502,620

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 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Property Tax Increment	54,526	463,584	1,055,000
Interest on Investments	15,652	15,000	15,000
Total Revenues	70,178	478,584	1,070,000
Expenses:			
Bond Principal Payments	20,000	40,000	65,000
Bond Interest Payments	1,012,565	1,051,605	1,010,000
Contractual Services	29,147	148,000	230,000
Total Expenses	1,061,712	1,239,605	1,305,000
Other Financing Sources/(Uses):			
Transfers In	1,107,420	1,679,382	410,000
Transfers Out	(1,432)	0	(175,000)
Total Other Financing Sources/(Uses)	1,105,988	1,679,382	235,000
Fund Balance:			
Beginning Fund Balance	1,731,301	1,845,755	2,764,116
Net Change from Current Year Operations	114,454	918,361	0
Ending Fund Balance	1,845,755	2,764,116	2,764,116

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 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Special Tax	525,000	1,002,000	15,000
Total Revenues	525,000	1,002,000	15,000
Expenses:			
Bond Interest Payments	0	1,002,000	15,000
Total Expenses	0	1,002,000	15,000
Fund Balance:			
Beginning Fund Balance	0	525,000	525,000
Net Change from Current Year Operations	525,000	0	0
Ending Fund Balance	525,000	525,000	525,000

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 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Program Revenue	5,738,606	10,024,407	9,586,364
Total Revenues	5,738,606	10,024,407	9,586,364
Expenses:			
Administrative/Operating Costs	5,244,573	9,993,657	9,586,364
Total Expenses	5,244,573	9,993,657	9,586,364
Fund Balance:			
Beginning Fund Balance	2,727,404	3,221,437	3,252,187
Net Change from Current Year Operations	494,033	30,750	0
Ending Fund Balance	3,221,437	3,252,187	3,252,187

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 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Contributions	49,491	99,100	99,100
Total Revenues	49,491	99,100	99,100
Expenses:			
Administrative/Operating Costs	21,348	52,000	99,100
Total Expenses	21,348	52,000	99,100
Fund Balance:			
Beginning Fund Balance	327,480	355,623	402,723
Net Change from Current Year Operations	28,143	47,100	0
Ending Fund Balance	355,623	402,723	402,723

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.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Charges for Services	18,918,005	19,000,000	19,000,000
Landfill User Fees	2,644,302	2,600,000	2,500,000
Single Stream Recycling Proceeds	487,249	304,000	253,000
Other Recycling Proceeds	284,859	287,887	242,500
Miscellaneous	1,126,312	642,000	600,000
Penalties	47,752	30,000	20,000
Total Revenues	23,508,479	22,863,887	22,615,500
Expenses:			
Administrative Services	925,911	806,824	895,718
Operations	7,250,179	6,534,841	7,421,114
Waste Export	4,864,100	4,400,000	5,100,000
Collections	527,315	643,533	694,911
Refuse Collections	3,904,376	3,950,000	4,100,000
Recycling Operations	5,475,831	5,869,589	6,783,019
Contingency	0	0	804,000
Total Expenses	22,947,712	22,204,787	25,798,762
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	1,415,216	1,322,757	5,146,903
Transfer to General Fund	(540,324)	(566,517)	(629,907)
General Fund Chargeback	(1,435,659)	(1,415,340)	(1,333,734)
Total Other Financing Sources/(Uses)	(560,767)	(659,100)	3,183,262
Fund Balance:			
Beginning Fund Balance	12,527,024	12,457,273	11,134,516
Net Change from Current Year Operations	0	0	0
Prior Year Encumbrances Lapsed	1,345,465	0	0
Appropriation from Fund Balance	(1,415,216)	(1,322,757)	(5,146,903)
Fund Balance - Ending	12,457,273	11,134,516	5,987,613

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.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Water Use Charge	25,062,091	25,190,000	25,300,000
Sewer Use Charge	32,003,238	33,000,000	33,160,000
Fire Protection Charge	1,433,955	1,500,000	1,600,000
Industrial Waste Surcharge	1,951,821	1,800,000	2,200,000
Water and Sewer Penalty	862,851	900,000	975,000
Special Charges	337,040	550,000	700,000
Water Connections	91,171	42,000	50,000
W&S Capital Project Pro-rata	110,000	103,000	110,000
Water Reclamation	319,417	320,000	1,200,000
Interest on Investments	171,457	23,000	25,000
Grant Revenues	0	0	1,600,000
Other Revenues	833,336	1,025,000	1,126,500
Total Revenues	63,176,377	64,453,000	68,046,500
Expenses:			
Personnel Costs	13,075,057	14,017,473	14,188,488
Utilities	2,540,009	2,758,500	3,065,000
Contract Services	2,824,504	2,731,726	3,459,123
Sludge Hauling	2,861,485	3,600,000	4,000,000
Supplies/Inventory	2,167,907	2,780,946	3,176,500
Chemicals	150,594	783,000	744,500
Vehicle Maintenance	1,550,650	1,697,123	1,773,900
Pro-Rata Share	3,908,606	4,162,719	4,766,602
Chargebacks for Services	1,510,572	1,760,486	1,858,471
Purchased Water	23,416,482	25,200,000	32,000,000
Outside Sewerage Services	4,219,432	3,890,128	5,073,772
Grant Expenses	0	0	1,600,000
Other Expenses	333,342	1,060,323	1,437,143
Contingency	0	0	2,200,000
Total Expenses	58,558,640	64,442,424	79,343,499
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	11,296,999
Transfer to Fund 7012	0	(20,050,000)	0
Total Other Financing Sources/(Uses)	0	(20,050,000)	11,296,999
Net Assets:			
Beginning Net Assets	39,327,427	43,945,164	23,905,740
Net Change from Current Year Operations	4,617,737	(20,039,424)	0
Less Appropriation from Fund Balance	0	0	(11,296,999)
Net Assets - Ending	43,945,164	23,905,740	12,608,741

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.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
O & M User Fees from Homeowners	530,307	627,642	968,852
General Fund Support	0	39,000	39,000
Other Revenue	23,760	0	0
Total Revenues	554,067	666,642	1,007,852
Expenses:			
Professional Services	148,042	246,481	473,865
Contract Services	41,084	118,292	194,545
Septic Tank Maintenance	69,050	23,160	28,325
Ground/Facility Maintenance	23,410	11,448	62,570
Supplies/Inventory	39,110	115,133	155,825
Depreciation Expense	3,213	82,296	129,540
Other Expenses	8,611	0	0
Total Expenses	332,520	596,810	1,044,670
Other Financing Sources/(Uses):			
Capital Reserve	41,543	36,960	53,350
Risk Pool Reserve	36,068	34,800	49,700
Appropriation from Fund Balance	0	0	36,818
Capital Projects	0	(71,760)	(103,050)
Total Other Financing Sources/(Uses)	77,611	0	36,818
Net assets:			
Beginning Net Assets (Adjusted for Reserves)	1,037,618	1,336,776	1,406,608
Net Change from Current Year Operations	299,158	69,832	0
Less Appropriation from Fund Balance	0	0	(36,818)
Net Assets - Ending	1,336,776	1,406,608	1,369,790
Reserve - Capital and Risk Pool	783,675	855,435	958,485

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.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Water & Sewer Ad Valorem	32,669,952	34,008,000	34,500,000
Water Front Foot Benefit Charges	240,728	241,000	200,000
Sewer Front Foot Benefit Charges	1,378,377	1,229,000	1,200,000
Water In Aid of Construction Charges	677,880	971,000	850,000
Sewer In Aid of Construction Charges	1,064,645	947,000	900,000
Interest on Investments	648,323	1,307,000	1,400,000
Amortization of Premium	2,972,720	328,500	500,000
Penalty and Interest	72,094	26,000	50,000
Other Revenue	994,138	208,000	200,000
Total Revenues	40,718,857	39,265,500	39,800,000
Expenses:			
Capital Projects	10,217,404	10,200,000	10,200,000
Bond Interest Payments	12,494,041	9,320,418	10,535,281
State Loan Interest Payments	659,088	617,798	545,433
Bond Sale Expense	699,383	790,600	800,000
Depreciation Expense	22,102,094	22,226,000	22,200,000
Other Financial Matters	1,556,211	500,000	500,000
Total Expenses	47,728,221	43,654,816	44,780,714
Other Financing Sources/(Uses):			
Capital Contributions	5,876,440	3,450,800	3,000,000
Appropriation from Fund Balance	0	0	1,980,714
Transfer from Water/Sewer Operating Fund	0	20,000,000	0
Total Other Financing Sources/(Uses)	5,876,440	23,450,800	4,980,714
Net Assets:			
Beginning Net Assets	520,582,926	519,450,002	538,511,486
Net Change from Current Year Operations	(1,132,924)	19,061,484	0
Appropriation from Fund Balance	0	0	(1,980,714)
Net Assets - Ending	519,450,002	538,511,486	536,530,772
Less: Investment in Fixed Assets	(390,730,155)	(390,730,155)	(390,730,155)
Less: Restricted Net Assets	(27,389,207)	(27,389,207)	(27,389,207)
Unrestricted Net Assets (Water/ & Sewer Use Only)	101,330,640	120,392,124	118,411,410

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.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Stormwater Remediation Fee	11,032,847	10,816,000	9,516,000
Other Financial Matters	82,125	50,000	50,000
Total Revenues	11,114,972	10,866,000	9,566,000
Expenses:			
Operating Expenses	3,046,651	4,282,555	4,992,358
Contingency	0	0	149,000
Total Expenses	3,046,651	4,282,555	5,141,358
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	1,340,358
Transfer to Capital Projects	(5,947,945)	(5,700,000)	(5,765,000)
Total Other Financing Sources/(Uses)	(5,947,945)	(5,700,000)	(4,424,642)
Net Assets:			
Beginning Net Assets	12,505,497	14,625,873	15,509,318
Net Change from Current Year Operations	2,120,376	883,445	0
Less Appropriation from Fund Balance	0	0	(1,340,358)
Net Assets - Ending	14,625,873	15,509,318	14,168,960
Reserved Capital	9,290,662	14,090,662	14,090,662
Unreserved	5,335,211	1,418,656	78,298

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 opened in 1996, and is the first county-owned golf course. In fiscal year 2018, the county entered a multi-year agreement with KemperSports Management (KSM) to lease the Timbers facility from the County. KSM will assume all expenses associated with operating the facility. The county will continue making the debt service payments associated with the facility until the debt is retired in fiscal year 2023.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Greens & Cart Fees	859,900	681,797	0
Driving Range	80,554	63,870	0
Merchandise Sales	85,390	67,704	0
Food & Beverage Sales	212,587	168,555	0
Other	22,389	200,000	300,000
Total Revenues	1,260,820	1,181,926	300,000
Expenses:			
Golf Course Mgt./Operation	2,125,532	1,595,000	500,000
Bond Principle Payments	473,000	485,000	497,000
Bond Interest Payments	85,553	73,710	61,570
Depreciation Expense	47,932	0	0
Total Expenses	2,732,017	2,153,710	1,058,570
Fund Balance:			
Beginning Fund Balance	(274,721)	(1,745,918)	(2,717,702)
Net Change from Current Year Operations	(1,471,197)	(971,784)	(758,570)
Ending Fund Balance	(1,745,918)	(2,717,702)	(3,476,272)
Restricted Cash Balance	560,000	560,000	560,000
Unrestricted Cash Balance	(2,305,918)	(3,277,702)	(4,036,272)

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 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Chargebacks	563,072	575,000	555,170
Total Revenues	563,072	575,000	555,170
Expenses:			
Operating Expenses	569,591	586,671	555,170
Total Expenses	569,591	586,671	555,170
Other Financing Sources/(Uses):			
Interest on Investment	5,707	0	0
Total Other Financing Sources/(Uses)	5,707	0	0
Fund Balance:			
Beginning Fund Balance	236,041	235,229	223,558
Net Change from Current Year Operations	(812)	(11,671)	0
Ending Fund Balance	235,229	223,558	223,558

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 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Broadband (Fees & Charges)	1,395,270	1,488,320	608,410
Total Revenues	1,395,270	1,488,320	608,410
Expenses:			
Operating Expenses	88,275	586,671	555,170
Total Expenses	88,275	586,671	555,170
Other Financing Sources/(Uses):			
Transfers Out	0	(26,860)	(53,240)
Total Other Financing Sources (Uses)	0	(26,860)	(53,240)
Fund Balance:			
Beginning Fund Balance	618,235	1,925,230	2,800,019
Net Change from Current Year Operations	1,306,995	874,789	0
Ending Fund Balance	1,925,230	2,800,019	2,800,019

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 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Broadband (Fees & Charges)	200,802	231,651	254,666
Appropriation from Fund Balance	0	0	31,799
Total Revenues	200,802	231,651	286,465
Expenses:			
Operating Expenses	67,540	270,739	279,736
Total Expenses	67,540	270,739	279,736
Other Financing Sources/(Uses):			
Transfers In	68,329	0	0
Transfers Out	0	(3,340)	(6,729)
Total Other Financing Sources (Uses)	68,329	(3,340)	(6,729)
Fund Balance:			
Beginning Fund Balance	(148,843)	52,748	10,320
Net Change from Current Year Operations	201,591	(42,428)	(31,799)
Ending Fund Balance	52,748	10,320	(21,479)

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 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Fleet Operations Charges (Internal Agencies)	15,162,639	17,235,772	18,333,210
Fleet Operations Charges (External Agencies)	763,652	612,341	750,000
Sale of Capital Asset	208,762	260,000	200,000
Other Revenue	28,445	0	0
Total Revenues	16,163,498	18,108,113	19,283,210
Expenses:			
Fleet Operations	15,393,310	17,867,278	22,147,337
Contingency	0	0	398,000
Total Expenses	15,393,310	17,867,278	22,545,337
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	3,262,127
Capital Contributions Received	198,874	0	0
Transfer to General Fund	(24,118)	0	0
Total Other Financing Sources/(Uses)	174,756	0	3,262,127
Net Assets:			
Beginning Net Assets	29,865,658	30,810,602	31,051,437
Net Change from Current Year Operations	944,944	240,835	0
Less Appropriation from Fund Balance	0	0	(3,262,127)
Net Assets - Ending (Unrestricted)	30,810,602	31,051,437	27,789,310
Non Cash Assets	20,708,041	20,708,041	20,708,041
Cash	10,102,561	10,343,396	7,081,269

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 2017 Actual	FY 2018 Estimate	FY 2019 Budget
Revenues:			
Data Processing Chargeback	15,661,167	17,605,703	17,379,762
GIS Chargeback	1,037,895	1,048,649	898,954
Records Management Chargeback	893,243	929,164	921,292
Radio Maintenance Chargebacks	2,017,177	1,329,451	1,175,397
Telephone Services Chargebacks	2,883,603	2,502,990	2,610,442
Copier Rentals	417,615	495,522	515,435
Tower Rentals	1,349,789	1,509,816	1,540,638
Appropriation from Fund Balance	0	0	462,447
Total Revenues	24,260,489	25,421,295	25,504,367
Expenditures:			
Information System Services	15,777,238	16,955,349	17,203,484
GIS Operations	847,792	1,014,177	900,193
Radio Maintenance	3,006,699	2,509,448	2,715,644
Telephone Services	2,379,656	2,420,710	2,609,277
Records Management	809,354	898,619	920,599
Contingency	0	0	600,000
Total Expenditures	22,820,738	23,798,303	24,949,197
Other Financing Sources/(Uses):			
Transfers Out	(575,000)	(575,000)	(555,170)
Total Other Financing Sources/(Uses)	(575,000)	(575,000)	(555,170)
Fund Balance:			
Beginning Fund Balance	1,110,166	1,974,917	3,022,908
Net Change from Current Year Operations	864,751	1,047,992	(462,447)
Ending Fund Balance (Unrestricted)	1,974,917	3,022,908	2,560,461

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.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
County Charges	9,411,505	10,058,238	10,068,898
Affiliated Agencies Charges	569,130	685,850	664,690
Interest Income	49,291	14,000	20,000
Insurance Recoveries	216,420	280,000	225,061
Other Revenue	61,279	0	0
Total Revenues	10,307,625	11,038,088	10,978,649
Expenditures:			
Claims Cost			
Claims	6,242,819	6,917,470	7,340,000
Insurance Premiums	1,030,806	1,480,000	1,580,000
Other Operating Expenses	295,826	371,941	402,249
Administrative Costs			
Interfund Transfer to General Fund	458,019	446,316	416,260
Other Administrative Costs	907,787	840,414	921,140
Contingency	0	0	319,000
Total Expenditures	8,935,257	10,056,141	10,978,649
Fund Balance:			
Beginning Fund Balance	(1,431,746)	(59,378)	922,569
Change - Current Year Operations	1,372,368	981,947	0
Fund Balance - Ending (Unrestricted)	(59,378)	922,569	922,569

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 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
County Charges	36,884,117	43,505,576	42,860,015
Affiliated Agencies Charges	10,283,568	10,891,311	11,544,790
Employee Contributions	4,589,092	4,399,000	4,655,180
Retiree Contributions	2,297,745	2,400,000	2,550,000
Supplemental Life Insurance	360,847	410,000	442,800
Total Revenues	54,415,369	61,605,887	62,052,785
Expenses:			
Administrative Costs	626,446	829,675	938,020
Health Claims	51,035,385	54,609,700	57,628,965
Insurance Opt-Out Pay	288,954	380,000	380,000
Long-Term Disability	370,955	420,000	400,000
Basic Life Insurance	524,914	520,000	456,000
Supplemental Life Insurance	370,706	410,000	442,800
Contingency	0	0	1,807,000
Total Expenses	53,217,360	57,169,375	62,052,785
Fund Balance:			
Beginning Fund Balance	909,884	2,107,893	6,544,405
Net Change from Current Year Operations	1,198,009	4,436,512	0
Fund Balance - Ending (Unrestricted)	2,107,893	6,544,405	6,544,405

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 6/30/2018

	Principal	Interest	Total
School Construction Bonds	412,595,900	147,655,645	560,251,545
General County Bonds:			
Community College	97,039,231	38,339,659	135,378,890
Community Renewal	1,493,869	486,200	1,980,069
General County	233,583,966	82,566,050	316,150,016
Police Department	5,444,526	1,853,646	7,298,172
Recreation & Parks	59,164,508	22,782,067	81,946,575
Storm Drain	36,367,075	14,281,679	50,648,754
Highways	18,374,159	7,820,354	26,194,513
Library	36,789,818	15,962,202	52,752,020
Total General County	488,257,152	184,091,857	672,349,009
Other Bonds:			
Excise Bonds	69,839,531	26,105,307	95,944,838
School Surcharge	43,214,465	11,052,669	54,267,134
College Bonds	12,053,650	4,443,724	16,497,374
Fire Department	27,908,874	11,291,400	39,200,274
Broadband	2,755,000	252,169	3,007,169
Environmental Services	8,255,429	3,304,884	11,560,313
Total Other Bonds	164,026,949	56,450,153	220,477,102
Total School, General County & Other Bonds	1,064,880,001	388,197,655	1,453,077,656
Total Water & Sewer Bonds	295,536,270	139,981,260	435,517,530
Tax Increment Revenue Bonds	65,165,000	62,292,193	127,457,193
Special Facility Revenue Bonds	2,714,000	172,940	2,886,940
Total Howard County Bonds	1,428,295,271	590,644,048	2,018,939,319

Statements

Total Debt Services Requirements

Fiscal Year 2019

	Principal	Interest	Total
School Construction Bonds	28,049,896	18,278,297	46,328,193
General County Bonds:			
Community College	4,875,358	4,327,784	9,203,142
Community Renewal	138,405	70,187	208,592
General County	12,775,007	10,477,166	23,252,173
Highways	388,110	755,422	1,143,532
Library	612,112	1,439,983	2,052,095
Police Department	443,843	234,158	678,001
Recreation & Parks	2,375,420	2,586,750	4,962,170
Storm Drain	1,928,312	1,586,401	3,514,713
Total General County	23,536,567	21,477,851	45,014,418
Other Bonds:			
Broadband Bonds	0	59,969	59,969
Community College Bonds	611,598	487,672	1,099,270
Environmental Services Bonds	299,471	330,436	629,907
Excise Bonds	4,229,586	3,016,133	7,245,719
Fire Fund Bonds	1,077,738	1,215,482	2,293,220
School Surcharge Bonds	5,205,144	1,903,500	7,108,644
Total Other Bonds	11,423,537	7,013,192	18,436,729
Water & Sewer Bonds:			
Metro Bonds	11,510,000	10,535,281	22,045,281
Water Quality - All Loans	3,383,413	545,433	3,928,846
Total Water & Sewer Bonds	14,893,413	11,080,714	25,974,127
Special Obligation Bonds:			
Annapolis Junction TIF	65,000	1,009,686	1,074,686
Downtown Columbia TIF	0	2,102,219	2,102,219
Total Special Obligation Bonds	65,000	3,111,905	3,176,905
Special Facility Revenue Bonds	497,000	61,570	558,570
Total Howard County Bonds	78,465,413	61,023,529	139,488,942
Master Lease:			
Public Schools	1,723,406	38,700	1,762,106
Fire	653,141	28,987	682,128
Total Master Lease	2,376,547	67,687	2,444,234
Total Budget - All Funds	80,841,960	61,091,216	141,933,176
Total Budget - General Fund	65,386,547	46,837,027	112,223,574

Statements

Legal Debt Limits

Fiscal Year 2019

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Assessable Base	49,626,808,000	51,412,177,000	52,985,248,000
Debt Limitation	4.80%	4.80%	4.80%
Legal Limit of Borrowing (General Obligation)	2,382,086,784	2,467,784,496	2,543,291,904
Outstanding Debt Subject Limitation	1,012,054,864	1,064,880,000	1,155,033,000
Percent of Assessable Base	2.04%	2.07%	2.18%
Legal Debt Margin	1,370,031,920	1,402,904,496	1,388,258,904

Statements

Statement of Estimated Surplus June 30, 2018

Unassigned Fund Balance on June 30,2017 (FY 2017 CAFR)*:	23,544,029
FY 2018 Estimated Receipts (Excluding Use of Fund Balance)	1,085,242,941
FY 2018 Estimated Expenditures:	
FY 2018 total estimated expenditures	1,091,392,740
Less one-time expenditures (through use of Fund Balance)	(9,957,540)
FY 2018 Net Expenditures	1,081,435,200
FY 2018 Estimated Current Year Surplus	3,807,741
Estimated Total Fund Balance on June 30, 2018 Before Taking Actions	27,351,770
Estimated Amount To Be assigned to Future Rainy Day Fund (Based on 7% formula)	3,029,781
Assigned Fund Balance for one-time PAYGO in FY 2019	21,702,758
Projected Undesignated Fund Balance on June 30, 2018:	2,619,231

*Adjusted end of year Unassigned fund balance for FY 2017 per Department of Finance

Statements

Statement of Assessable Base and Estimated Collections Real and Personal Property Taxes (Thousands of Dollars)

	FY 2017		FY 2018		FY 2019	
	Assessable Base	Audited Revenues	Estimated Base	Estimated Revenues	Projected Base	Projected Revenues
Real Property (Gross)	47,976,024	476,616	49,737,660	499,348	51,292,023	514,900
Personal Property	1,650,784	41,281	1,674,517	42,449	1,693,225	42,709
Total Real and Personal Property	49,626,808	517,897	51,412,177	541,797	52,985,248	557,609
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.

FY2019 Budget

Operating Grants:

Accessible Resources for Independence	25,000
Adaptive Living	14,000
American Red Cross ¹	30,000
Bridges to Housing Stability	408,000
Camp Attaway	35,000
Community Action Council	1,028,769
Family & Children's Services	368,057
FIRN	639,738
Gilchrist Hospice Care	45,000
Grassroots Crisis Intervention	1,737,306
HC Drug Free	55,000
Hope Works of Howard County	880,000
Howard County Autism	50,174
Humanim - Operating	220,211
Korean Community Services Center	50,000
Laurel Advocacy & Referral Services	15,000
Legal Aid Bureau	105,890
Living in Recovery	20,000
Making Change	70,000
Maryland Coalition of Families, Inc.	40,000
Maryland Food Bank	35,000
Meals on Wheels of Central Maryland	55,000
Mediation and Conflict Resolution Center, Inc.	125,000
NAMI Howard County	32,130
National Family Resiliency Center	28,560
Neighbor Ride	57,000
On Our Own of Howard County	33,000
Rebuilding Together	60,000
The Arc of Howard County	159,750
Voices for Children	32,030
Winter Growth	40,000
Total Operating Grants	6,494,615

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.

	FY2019 Budget
One-Time Grants²	
FIRN	5,700
Legal Aid Bureau	1,847
Rebuilding Together	2,000
The Arc of Howard County	9,100
Winter Growth	48,900
Total One-Time Grants	67,547
Plan-to-End Homelessness Grants	
McKinney Housing (FMR Adjustment)	73,833
Plan to End Homelessness	1,163,974
Single Efficiency Apartment (Volunteers of America)	139,813
Total Plan-to-End Homelessness Grants	1,377,620
Supplemental Fund:	
Supplemental Fund ³	104,040
Total Supplemental Fund	104,040
TOTAL FY2019 Human Service Grants	8,043,822
Less Grants Funded by Non-General Fund Sources	(97,547)
TOTAL FY2019 General Fund CSP Human Service Grants	7,946,275

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 Partnership budget.

2. One-Time Grants are funded through Non-Departmental PAYGO Funds 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 FY2019.

TRACKHoward Measure Summary

TRACKHoward Measure Summary Information with Related Objectives

Education

Howard County Public School System

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Graduate students with the skills, attributes and knowledge necessary to acquire meaningful and rewarding employment in a dynamic international workplace.				
CTE Career Academy course enrollment	5,883	6,210	6,510	6,510
CTE Dual enrollment (4 HCC courses)	354	484	663	663
AP course participation	2,808	2,732	2,732	2,732
GT Intern/Mentor participation	354	340	340	340
GT Research/Independent research participation	1,177	1,182	1,182	1,182

Howard Community College

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Increase financial resources to serve students.				
Total amount of funds raised for scholarships, endowments, and programs (millions)	\$2.23	\$1.40	\$1.40	\$1.40
Total dollars disbursed to support students and programs (millions)	\$0.98	\$1.60	\$1.30	\$1.30
Increase graduation, transfer and completion rates.				
Number of degrees and certificates conferred	1,249	1,306	1,319	1,332
Percent increase in developmental completers	39.8%	41.0%	41.0%	41.1%
Student successful persister rate after 4 years	75.9%	76.4%	76.9%	77.4%
Student graduation-transfer rate within 4 years	52.4%	52.2%	52.5%	52.8%
Promote initiatives for an excellent organization through employee diversity and engagement.				
Percent of minority employees - faculty	23.2%	24.3%	24.4%	24.5%
Percent of minority employees - staff	27.7%	27.5%	28.0%	28.0%
Average Stakeholder satisfaction rating – employees (Quest survey 1-5)	4.12	4.13	4.14	4.15

Howard County Library System

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 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	60	72	80
Attendance at classes held by the library system	305,739	338,344	342,293	345,227

Number of STEM education classes for adults	5	13	15	20
Total Number of HCPSS Students with library cards	23,116	25,087	55,000	55,700
Number of overall Collection uses (millions)	7.78	7.78	8.22	8.25

Public Safety

Police

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Maintain the property and violent crime rate under the state-wide average.				
Violent crime rate per 100,000 population (HoCo)	230	243	220	230
Property crime rate per 100,000 population (HoCo)	1,754	1,711	1,740	1,750
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	13,600	12,511	12,915	14,499
Average 911 ring and process time (in seconds) for incoming calls for police assistance		1.47	1.47	1.45
Average number of emergency calls received by 911 Center per month	12,250	11,777	11,670	12,248
Total average response time (answer, process, travel) of Priority 1 emergency calls (min.sec)		7.44	8.15	8.3
Reduce the number of traffic collisions, especially those which result in personal injury or fatality.				
Number of traffic fatalities	20	14	14	15
Percentage of TEZ enforcement hours conducted	20.7%	48.1%	50.0%	50.0%
Number of hours dedicated to enforcement in TEZs	725			
Number of DUI Arrests	892	883	909	936
Number of collisions resulting in injury or fatality	907	968	997	1,026

Fire and Rescue Services

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Confine Residential Structure Fires (RSF) to the room of origin.				
First engine arrival time-RSF, 90th percentile (minutes)	9.18	9.05	9.27	9.30
Percentage of Structure Fires confined to room of origin	74.0%	84.1%	84.0%	85.0%
Number of Structure Fires	243	260	274	288
Average arrival time of first engine - RSF (minutes)	6.08	6.38	6.50	6.51
Reduce the impact of property loss, injury and death from fire.				
Number of residential smoke alarm visits	8,632	7,060	7,000	7,500
Commercial fire safety inspection visits	2,497	2,646	4,000	4,200
Number of civilian injuries as a result of fire	21	18	17	16
Civilian thermal injuries (burns or respiratory injury >5%)	13	2	3	4
Civilian thermal injuries per 100,000 residents	4	1	1	1
Civilian fire fatalities	1	1	1	1
Residential property loss per 1,000 units	\$35,500.00	\$25,417.00	\$23,000.00	\$20,000.00

Commercial property loss per 1,000 units	\$42,000.00	\$116,339.00	\$100,000.00	\$100,000.00
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Corrections

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Maintain zero escapes and erroneous releases from custody or community programs.				
Number of Correctional Officers	132	132	132	132
Number of offenders participating in minimum security outside details	75	379	420	420
Number of county inmate escapes and erroneous releases	0	1	0	0
Number of escapes from community setting (walk-offs)	1	0	0	0
Average Daily Population	284	285	320	335
Number of intakes	3,220	3,330	3,550	3,700
Number of releases	3,191	3,301	3,637	3,700
Maintain zero inmate suicides and deaths.				
Number of suicide attempts	1	0	1	0
Number of suicides	0	0	1	0
Number of medical related deaths	0	1	1	0
Percentage of inmates requiring psychotropic medication	40.0%	51.0%	51.0%	51.0%
Number of county offenders receiving suicide screenings.	2,946	3,330	3,550	3,700
Number of Wellness Checks on inmates with behavioral issues	966	718	840	850
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 inmates participating in re-entry orientation classes prior to release	305	375	450	450
Number of case plans developed for county offenders at risk of re-offending.	217	204	195	225
Number of reentry orientation classes conducted	31	37	44	40
Percentage of inmates returning within three years (new)	0	0	0	0

Public Facilities

Planning and Zoning

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
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	28	47	30	33
Number of total program applications processed	102	172	150	145
Number of tax credits issued	12	24	13	20
Dollar amount of historic preservation tax credits issued	\$39,809.00	\$86,056.00	\$64,000.00	\$50,000.00
Reduce the average number of submissions per plan approval.				
Total submissions	450	515	500	490
Number of plans approved	203	211	205	200
Percent of plans with no more than 3 submissions	87.0%	87.0%	88.0%	89.0%
Percentage of plans with no more than 2 submissions	67.0%	63.0%	64.0%	68.0%

Public Works

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 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)	4,969	6,255	6,662	9,797
Number of stormwater management facilities inspected (annual)	1,729	2,475	2,577	3,814
Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)	208	326	397	326
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	3	3	3
Number of public schools participating in the food scraps collection program	1	4	6	6
Residential Recycling Rate	37	36	36	36
Maintain a roadway network Pavement Condition Index (PCI) of 85 or higher.				
Number of miles of road repaved	8	41	25	45
Number of paved road miles assessed	63	132	140	165
Amount of paved road resurfacing CIP expenditures per capita (based on 313,414)	\$5.00	\$14.00	\$16.00	\$32.00
Pavement Condition Index rating	77	75	78	75
Percentage of roads with a Pavement Condition Index rated good or better	80.0%	82.0%	84.0%	80.0%

Inspections, Licenses and Permits

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Increase the percentage of new building construction plan reviews completed in 4 weeks or less.				
Number of plans reviewed	11,305	10,677	9,664	9,700
Number of plans needing revision	1,916	2,019	1,964	1,965
Percentage of new building construction plans reviewed in four weeks or less	84.0%	88.0%	88.0%	90.0%
Number of plan reviewers on average	8	9	9	9
Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.				
Number of online permit applications	9,119	9,914	8,168	8,200
Number of permits issued	22,773	27,821	23,836	25,500
Number of walk-throughs completed	1,941	1,833	1,470	1,475
Percentage of permits issued within two days or less	68.7%	50.2%	48.0%	50.0%
Maintain the percentage of inspections completed on the date scheduled.				
Percentage of time daily inspection schedule is filled		46.3%	27.0%	30.0%
Number of inspections performed	75,977	95,501	82,414	83,000
Percent of inspections completed on the date scheduled	100.0%	100.0%	100.0%	100.0%

Soil Conservation District

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 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	0	2	2	3
Acres of agricultural land planted to cover crops	2,425	3,923	2,700	2,800
Percentage of eligible land planted to cover crops	26.0%	42.0%	29.0%	30.0%
Increase the number of miles of fenced streams with livestock access limited.				
Number of pasture walks and site visits conducted	1	2	2	2
Number of education outreach events for distribution of publications	1	3	3	4
Number of miles of fencing installed for stream preservation	0.15	0.30	1.63	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	27	27	28	30
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	70.0%	68.0%	72.0%	75.0%
Percentage of farms with a conservation plan on file	83.0%	85.0%	86.0%	87.0%

Community Services

Recreation & Parks

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Increase the number of 55+ adults that participate in our recreation programs.				
Number of registrants for drop in social programs for 55+ adults	8,402	9,370	9,450	9,550
Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness	638	507	600	625
Number of registrants for educational and lecture programs for 55+ Adults	275	312	350	375
Number of registrants for Therapeutic Recreation Aquatic programs for 55+ Adults	117	145	150	150
Total registrants in 55+ adult programs	9,432	10,334	10,550	10,700
Percent of 55+ residents registered in a program	9.2%	9.4%	9.8%	10.0%
Increase the number of county residents registered for programs through the Department of Recreation and Parks.				
Percent of County residents registered in a program	9.0%	9.5%	10.0%	11.0%
Number of residents registered under 10 year's old	11,095	17,349	17,500	17,600
Number of residents registered between the ages of 10-19	7,801	14,563	14,650	14,700
Number of residents registered between the ages of 20-39	4,887	2,795	2,845	2,895
Number of residents registered between the ages of 40-59	2,391	3,975	4,025	4,075
Number of residents registered over 60+	2,052	3,167	3,180	3,200
Number of programs offered	7,257	8,078	8,130	8,180

Community Resources & Services

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Increase percentage of children with social and emotional supports they need to flourish				
Number of individuals attending trainings	377	391	400	400
Number of childcare providers receiving intensive supports to address children's behavioral problems	28	34	35	35
Percentage of training participants that plan to implement information/strategies	92.0%	77.0%	80.0%	80.0%
Percentage of children demonstrating improvement in social/emotional skills	75.0%	83.0%	80.0%	80.0%
Percent of children that maintained childcare setting after intervention	94.0%	83.0%	85.0%	85.0%
Percentage of families reporting that educational information helped with parenting practices	99.0%	97.0%	98.0%	98.0%
Increase percentage of participants reporting improved nutritional, mental and physical health.				

Number of new members in 50+ centers	3,790	3,525	4,040	3,900
Number of unduplicated people attending 50+ Centers	6,729	6,148	6,500	6,500
Number of unduplicated people participating in congregate meal program	1,504	1,520	1,550	1,550
Number of unduplicated people participating in exercise programs at 50+ Centers	3,868	4,047	4,200	4,200
Percentage of 50+ Center memberships renewed from previous year	57.0%	39.0%	40.0%	40.0%
Percentage reporting improved socialization as a result of attending 50+ Centers	89.0%	94.0%	95.0%	95.0%
Increase percentage of people achieving stable housing.				
Number of individuals served in re-housing programs	585	827	850	850
Number of individuals served in homeless prevention programs	422	376	400	400
Percentage of clients exiting rehousing programs to permanent housing	61.0%	60.0%	60.0%	60.0%
Percent of individuals diverted from homelessness	83.0%	86.0%	85.0%	85.0%

Transportation Services

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Increase the number of passenger boardings (transit ridership).				
Age of the transit fleet	8	8	7	7
Number of RTA passenger boardings (in millions)	1.52	1.36	1.40	1.45
Bus stop upgrades completed (number)	7	10	53	37

Health Department

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Decrease the number of opioid related intoxication deaths in Howard County.				
Number of naloxone trainings held	22	37	50	55
Number of people trained	204	736	772	792
Number of opioid (heroin and/or fentanyl) deaths in the County	37	40	48	46
Increase the percentage of Howard County residents with access to health care.				
Percentage of County residents covered by a form of health insurance	95.0%	97.2%	98.5%	99.6%
Number of County residents eligible for Medical Assistance	41,714	44,221	44,809	45,326
Percent of County residents obtaining recommended screening examinations and tests	88.6%	89.1%	93.0%	93.0%
Percent of County residents who report to have at least one health care provider	87.0%	84.8%	85.9%	88.0%

Percent of County residents that have deferred recommended treatment due to financial barriers	7.0%	7.8%	6.6%	7.6%
Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal).				
Percent of mandated inspections completed	73.0%	82.0%	83.0%	83.0%
Number of food service facilities in Howard County	1,164	1,242	1,270	1,286
Percentage of food service facilities found to be in compliance at initial inspection	82.0%	88.4%	90.0%	90.0%

Social Services

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Increase the amount of temporary cash assistance (TCA) work mandatory customers from welfare to self-sufficiency by 50%.				
Percentage of TCA clients moved from welfare to self-sufficiency	80.0%	113.0%	100.0%	100.0%
TCA Total Caseload	325	318	311	304
TCA Work eligible cases	163	164	165	166
Average number of individuals in SNAP per month	19,110	17,896	17,500	17,700
Amount of SNAP benefits paid out (in millions)	\$28.29	\$21.77	\$20.91	\$21.10
Federally mandated work participation rate for work-eligible TCA recipients	46.0%	45.0%	50.0%	55.0%
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.				
Percentage of children placed in permanent homes w/in 15 months of entering foster care	75.0%	5.0%	5.0%	5.0%
Number of youth in foster care	59	50	57	60
Number of youth participating in the Ready by 21 program	27	29	31	32
Number of children that "age out" of foster care	9	8	5	5
Percent of youth in foster care residing outside of Howard County	65.0%	70.0%	73.0%	75.0%
Increase the percentage of current child support disbursed.				
Percentage of Current Support Disbursed	70.1%	71.7%	72.5%	73.0%
Amount of arrears disbursed (in millions)	\$3.82	\$4.00	\$4.06	\$4.12
Total amount of collections (in millions)	\$20.39	\$16.70	\$17.00	\$17.26
Number of children for whom paternity was established or acknowledged	2,669	3,302	3,580	3,700
Number of open cases with court orders established	3,995	3,746	3,884	4,020

University of Maryland Extension

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
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Increase awareness and participation of county residents to implement stormwater management in order to improve water quality.

Number of Events	34	34	35	40
Number of residents attending events	1,390	1,390	1,400	1,450
Number of Rain Barrels installed	1	1	60	120
Rain Garden Area Created (in sq.ft.)	14,218	14,218	14,483	14,483
Impervious Area treated (in sq.ft.)	63,796	63,796	65,000	65,000
Total new number of in ground projects	65	65	73	85
Number of Master Watershed Stewards	27	27	33	38

Increase the participation of youth in 4-H programs across the county.

Number of 4-Clubs	23	23	24	25
Number of 4-H Youth enrolled in 4-H clubs	512	517	575	550
Number of Youth reached through 4-H	2,076	1,159	1,159	2,200
Number of volunteers	275	245	230	240
Amount of volunteer value provided for services to the community	\$483,552.00	\$439,724.00	\$496,318.00	\$506,940.00
Total youth reached by 4-H programs	2,588	1,676	1,684	2,750

Legislative & Judicial

Circuit Court

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 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	96.0%	97.0%	98.0%	98.0%
Percent of civil domestic cases that reach disposition within 365 days	97.0%	97.8%	98.0%	98.0%
Percent of juvenile delinquency cases that reach disposition within 90 days	98.0%	97.5%	98.0%	98.0%
Percent of civil non-domestic cases that reach disposition within 548 days	99.0%	98.6%	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	1,318	1,251	1,352	1,388

Orphans' Court

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 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	730	895	1,000	1,000
Number of judicial education classes attended per judge.	4	4	4	4
Number of hearings held	43	66	75	75
Percentage of successful orders that were not appealed to a higher court.	100.0%	100.0%	100.0%	100.0%

State's Attorney

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Provide fair and just criminal prosecution seeking a just outcome for victims of crime and striving to keep Howard County safe.				
Total Criminal Circuit Court cases	1,238	1,203	1,200	1,200
Total Circuit Court indictments	446	430	440	445
Total District Court cases	17,736	16,134	16,000	16,000
Number of total juveniles reviewed	1,239	1,000	1,122	1,122
Number of total juvenile adjudications	512	577	533	533
Total number of cases to be tried in District Court	836	763	800	800
Number of citizens initiative cases	372	346	350	350

Sheriff's Office

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Provide effective security at the circuit courthouse				
Number of court sessions held		1,569	1,600	1,750
Number of hours deputies spent in court		8,756	8,890	9,722
Number of prisoners in lockup		1,708	1,855	1,975
Number of reportable security incidents that occur at the courthouse		4	6	7
Serve landlord tenant court documents in a timely manner				
Number of late rent notices		18,774	19,200	21,600
Number of late rent notices that turn into eviction notices		5,231	5,760	6,480
Number of actual tenant evictions		442	518	583
Serve warrants and protective/peace orders in a timely manner				
Percent of domestic violence or protection orders served within 48 hours		64.0%	67.0%	70.0%
Number of warrants received		894	950	1,075
Number of open warrants on file to be served		4,448	4,600	4,825
Number of summons and civil documents received		31,355	35,000	39,000
Number of summons and civil documents served		25,016	28,350	32,760
Percent of summons and civil documents served		80.0%	81.0%	84.0%
Number of warrants closed		840	883	1,000

Board of Elections

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Reduce average wait times for voters on Election Day and during Early Voting.				
Number of registered voters	195,440	204,803	212,000	219,000
Registered voters that casted ballot	86,222	163,668	63,600	131,400
Percent of voter turnout	42.0%	79.0%	30.0%	60.0%
Percentage of early voter turnout	9.0%	28.5%	5.0%	12.0%
Average voter wait time (minutes)	10	14	8	12

General Government

County Administration

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.				
Number of compliance reviews completed	70	76	85	85
Percent of contract with no EBO subcontractor	14.3%	21.1%	15.0%	15.0%
Percent of contracts having less than EBO subcontractor participation goal	28.6%	26.3%	30.0%	30.0%
Percentage of contracts achieving participation levels exceeding EBO subcontractor goal	57.1%	52.6%	55.0%	55.0%
Maintain 100% compliance with acknowledging or completing all Maryland Public Information Act (PIA) requests within 10 working days.				
Number of Public Information Act requests processed by PIO	322	368	419	500
Percent of PIA requests received by PIO where a receipt confirmation was sent within 1 business day.	86.0%	83.0%	85.0%	88.0%
Percent of PIA requests acknowledged or completed within 10 working days.	91.0%	92.0%	96.0%	99.0%
Reduce the number of work-related injuries.				
Average cost per claim	7,290	7,333	8,550	8,036
Number of claims of work-related injuries or illnesses	255	312	269	280
Severity: Incurred Costs (millions)	\$1.86	\$2.29	\$2.30	\$2.25

Finance

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 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
To provide debt management services to ensure that County Government has access to low-cost borrowing for long-term investments				
Number of Bond Rating Agencies awarding the County AAA Bond Rating	3	3	3	3

Office of Law

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 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	5608	3164	6200.00	6500
Percentage of written advice and opinions provided within 15 business days of request	97.0%	98.0%	98.4%	98.5%

Increase the percentage of legal claim resolutions that are favorable to the County.				
Number of legal claims filed by the County		328	596.00	864
Number of legal claims brought against the County		26	48.00	70
Percentage of legal claim initiated by the County resolved favorably		76.3%	80.0%	95.0%
Percentage of legal claims against the County resolved favorably to the County		123.1%	100.0%	100.0%
Review and sign final transaction documents within five business days of submission to the Office.				
Number of transaction requests received	1232	1431	1824.00	2023
Percentage of legal transactions performed within five business days of submission to Office	90.3%	94.8%	95.0%	95.2%

Economic Development Authority

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Increase the commercial and industrial tax base.				
Average vacancy rate for industrial space	8.80	7.10	6.50	7.50
Dollar increase in Commercial & Industrial Tax Revenue (in millions)	\$2.65	\$4.31	\$3.00	\$2.50
Average vacancy rate for office space	7.00	7.50	7.00	8.00
Increase the number of clients seeking small business assistance.				
Number of counseling sessions conducted	203	300	240	250
Amount of direct financial assistance provided (in millions)	\$2.20	\$2.29	\$1.50	\$1.00
Amount of leveraged financial assistance provided (in millions)	\$4.10	\$2.95	\$2.00	\$2.00
Number of MD Center for Entrepreneurship clients served	9,280	8,489	11,000	11,500
Number of business clients provided technical assistance	517	813	820	820
Increase the number of jobs created and retained.				
Square footage impacted (in millions)	2	1	1	1
Amount of capital investment (in millions)	\$129.00	\$29.00	\$50.00	\$75.00
Number of existing jobs retained	2,330	546	1,800	2,000
Number of new jobs created through EDA involvement	1,860	1,500	1,500	1,500

Technology & Communication Services

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Increase the number of unique users accessing wireless hotspots.				
Number of total connections to public wireless hotspots			4,200	5,000
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.				

Percentage of time the county's network is available	99.0%	100.0%	100.0%	100.0%
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Housing and Community Development

Measure	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Projection
Increase percentage of available affordable housing units that are rented or sold to income eligible households.				
Total dollar amount of Settlement Down Payment Loans Awarded to qualified buyers (millions)	\$0.92	\$1.46	\$1.50	\$1.50
Total number of new MIHU homeownership applications	321	269	322.00	360
Total number of MIHU housing units offered for sale	42	59	20.00	25
Percent of single family housing units awarded within the 120 day priority period	65.0%	73.0%	80.0%	80.0%
Percent of available rental units occupied within 60 days	93.0%	94.0%	95.0%	95.0%
Number of attendees at home buyer workshops	477	418	484	500

Glossary

Like most specialized fields, government budgeting has its own vocabulary. Here are definitions for some common terms:

Accrual Basis of Accounting

A method of accounting in which revenues are recorded when measurable and earned, and expenses are recognized when a good or service is used.

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.

Balanced Budget

A budget in which current expenditures equal current revenues as required by county law.

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

A spending plan that balances estimated revenues and allocated expenditures over a fiscal year.

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 plan 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.

Depreciation

The decline in value of a capital asset over a predetermined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a capital asset charged as an expense during a particular period.

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.

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.

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 principles 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.

Governmental Fund

Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, enterprise funds, internal service funds, and capital projects funds.

Grant

Money given by another government (or other source) to the County, usually for a specific purpose.

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.

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.

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 operating budget used to provide cash support to 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.

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.

