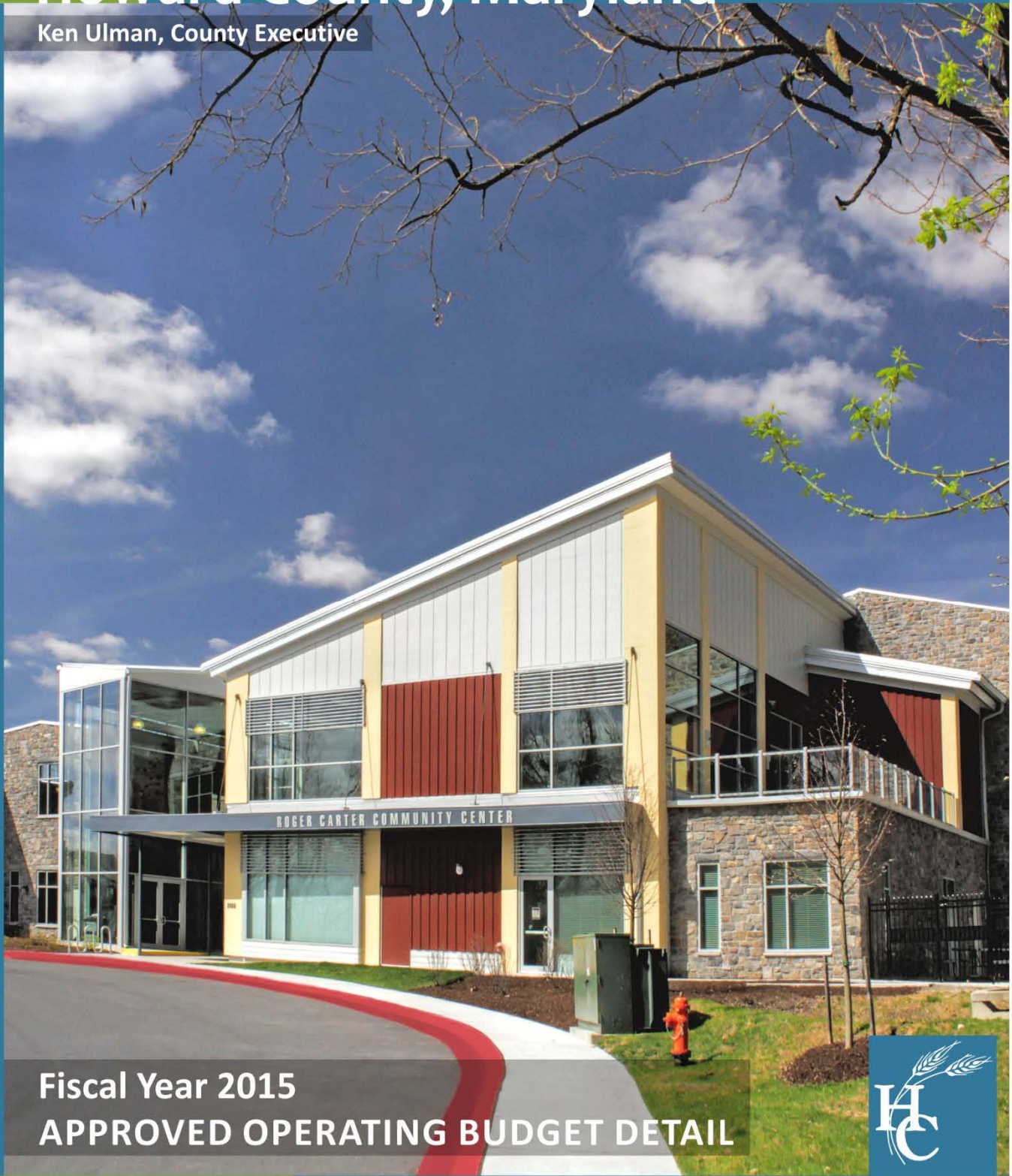


Howard County, Maryland

Ken Ulman, County Executive



**Fiscal Year 2015
APPROVED OPERATING BUDGET DETAIL**



Howard County, Maryland

Approved Operating Budget, Fiscal Year 2015

Submitted by

County Executive

Ken Ulman

Approved By County Council

Dr. Calvin Ball, Chairperson

Courtney Watson, Vice Chairperson

Greg Fox

Mary Kay Sicity

Jennifer Terrasa







GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Howard County
Maryland**

For the Fiscal Year Beginning

July 1, 2013

A handwritten signature in black ink, reading "Jeffrey R. Snow".

Executive Director

*The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Howard County, Maryland** for its annual budget for the fiscal year beginning **July 1, 2013**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.*

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




Howard County, Maryland

Approved Operating Budget, Fiscal Year 2015

Our Mission

Howard County is widely recognized as being a great place to live and work. The mission of the Howard County Government is to enhance this well-deserved reputation by promoting an open, responsive government that involves and serves the community, and that provides fiscal responsibility to ensure a solid foundation for the future. To do this we will:

- Have a compassionate, friendly, service-oriented, efficient and effective government.
 - Renew and reinforce public confidence and involvement in all the areas of county government.
 - Use every tax dollar efficiently.
 - Emphasize quality education, health, safety and welfare for all our citizens.
 - Develop and implement growth management tools that will encourage orderly and planned growth in accordance with the principles in the general plan.
 - Create and implement comprehensive plans and actions to achieve the mission.
-
- 



Howard County, Maryland

Approved Operating Budget, Fiscal Year 2015

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HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

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

Ken Ulman,
Howard County Executive
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www.howardcountymd.gov
FAX 410-313-3051
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April 21, 2014

The Honorable Calvin B. Ball
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Dr. Ball:

It is with distinct pleasure that I present to you my proposed Howard County Operating Budget for Fiscal Year 2015. I am exceptionally proud of this spending proposal, the last I will submit to the Howard County Council as Executive. The healthy and sustainable levels of investment in critical programs are a reflection of Howard County's strong financial position, which has been reinforced by our eight years of working together. We have created the best schools and parks, the most robust public safety network and the most vibrant local economy, and we are well-positioned to continue the progress in those areas and more.

We continue to hold the line on property and income tax rates, while at the same time providing a record investment in our classrooms, and much-deserved salary adjustments for our dedicated county employees. Through this budget, we will make progress toward challenges such as mental health that have demanded our attention because of recent events. We will add police officers, expand our parks system and continue the excellence of the Number One library system in North America.

Most notably, this budget provides full funding of the spending request from the Howard County Public School System. We are providing the school system with nearly \$33 million in additional funding, a 6.62 percent increase over the previous budget year. This funding will allow the Howard County Board of Education to provide educators with the full resources they need to continue their valued work, and it will show them how much we appreciate their commitment. Additional staffing will be provided for Howard County's newest school, the Thomas Viaduct Middle School, which will open for the 2014-15 school year. The budget allows for the launch of the school system's Elementary School Model Initiative, which will bring comprehensive full-day pre-kindergarten, daily world language instruction, specialized assessment and engagement tools and other services to Bryant Woods, Running Brook, Phelps Luck, Stevens Forest and Talbott Springs elementary schools, making them model schools for our future. There are 28.5 new language and pre-K teaching positions associated with that program.

Our public school funding increase is more than four times the minimum amount called for by the state Maintenance of Effort requirement, and is a testament to the value we place on education, our children and our educators. It is higher by far than in any of the other "Big 7" large urban jurisdictions in the state.

Continuing our commitment to education, we are proposing a 6.4 percent funding increase for Howard Community College, an amount that would allow the institution to fulfill positions needed to fully staff and utilize the new Health Sciences Building, with programs such as opening a new dental hygiene program to its first class of students; as well as filling other much-needed faculty positions as requested and providing salary adjustments for professors.

Recognizing the value of career training provided by HCC, this budget also contains a special allocation of \$2.5 million for college scholarships. We know that funding constraints prohibit many students from completing their studies, and this program will help many students gain the skills necessary to become valued members of the workforce. I am tremendously excited that we are able to launch this program.

Funding for the Howard County Library system is proposed to rise by 6.6 percent, which will allow the system recently named as Number One in North America to expand its education service offerings, such as offering the HiTech STEM program at more branches and to teach advanced classes at the newly renovated Savage Branch.

In the Howard County Police Department, we are proposing an additional 14 police officers and 4 new civilian positions. These added positions will be dedicated to new units being created to focus on identified needs. We will be creating a new seven-person bicycle-mounted Pathway Patrol Unit of officers who will patrol paths, parks and open spaces throughout the County. We will also create a unit to focus on the very real problem of human trafficking and other vice crimes, particularly along the Route 1 corridor; and we will use additional positions to enhance our ability to investigate identity theft, financial crimes and other types of fraud.

One new officer in the Police Department will be focused solely on mental health cases, working directly with the new mental health coordinator position we created a year ago. This new officer position is just one component of a multi-faceted strategy we are implementing as part of this budget to strengthen our mental health services, a critical area of need which was highlighted once again by the senseless shooting at the Mall in Columbia earlier this year.

Notably, I am proposing a 36 percent funding increase for the Howard County Mental Health Authority, which will allow us to launch new initiatives and expand programs. Some of the funding will be used to add a second full-time Mobile Crisis Team to expand our available resources. Use of this effective program, which pairs police officers and mental health professionals with specialized training to respond to emergency calls, has grown significantly. There is sufficient call volume to warrant a second team, operating from 9 a.m. to 11 p.m.

Additionally, as I promised in my annual State of the County address, I am boosting resources to allow us to create a team of certified instructors so that more citizens can receive training for mental health first aid. We believe this skill needs to become more widespread so that more people can be alert to the signs of mental health issues and help steer those in need to assistance. We are also providing funding within the Mental Health Authority for a new position that will work to ensure that patients who receive emergency treatment at Howard County General Hospital for mental-health related issues are connected to resources and providers in the community prior to discharge.

Finally, I am convening and providing funding for a task force to develop a Comprehensive Behavioral Health Action Plan that will identify gaps in mental health services in the county and develop a coordinated path forward to address those needs. We are at a crossroads for mental health and need to understand how best to break down barriers to develop recommendations to improve mental health in our community. This is an opportunity to be at the forefront of community-based mental health solutions.

Howard County is fortunate to have a strong network of non-profit human services providers who help our community provide for the least well-off among us. This spending plan continues our commitment to help those organizations by providing a significant increase of 12.7 percent in our operating grant funding to human services providers.

That amount includes a record \$1.1 million, up from \$625,000 a year ago, to continue implementation of the Plan to End Homelessness. This amount brings our three-year commitment to above \$2 million. Our plan includes a grant to the United Way to bring a successful shelter diversion program to Howard County – which focuses on keeping homeless families intact while providing a shorter path to permanent housing solutions.

Reflecting my belief of the important role that arts plays in our community, this proposed budget also includes a major increase for the Howard County Arts Council, bringing their funding from the County to \$1 million – the highest amount ever. I am also including a \$2 million grant for the Downtown Columbia Arts and Culture Commission; a \$1.5 million challenge grant to help continue development of the important Inner Arbor project; and \$450,000 in additional arts grants to be distributed throughout the community.

To enhance our investment in the revitalization of older neighborhoods, our budget plan contains \$2 million to launch a new Neighborhood Revitalization Loan Program, which will provide resources for renovations to older homes in mature neighborhoods.

This budget continues our ongoing commitment to environmental preservation. Our stormwater treatment program is fully underway, and this budget contains \$2 million for grants to non-profit organizations to help treat stormwater on their properties.

As you know, we are continuing our program to make transit and transportation services more efficient and effective in Howard County, and more widely used. Toward that end, I am providing \$800,000 in the budget for additional buses which, together with the operating savings we will realize through the creation of the new Regional Transportation Agency, will allow us to reduce by half the headway times of certain bus routes, including those servicing important institutions such as Howard County General Hospital and Howard Community College. My proposed budget also consolidates a variety of transportation services within the Office of Transportation, and adds a new position to coordinate our bicycle and pedestrian programs as we refocus on this area.

We are all rightly proud of our parks system, and we are continuing our program to build out and expand our services. This budget contains a 13.9 percent increase in the recreation and parks budget, which will provide the resources needed to open and operate the Belmont Manor Environmental and Historic Park and Troy Regional Park, as well as the next phase of Blandair regional park. I am also including funding for shade structures at existing parks and playgrounds, an initiative that will provide health benefits by reducing the harmful effects of over-exposure to sunlight.

As Howard County continues to emerge from the Great Recession, we owe a debt of gratitude to our hard-working public employees who continued to perform at high levels during difficult times. This budget includes sufficient funding for a 3 percent cost-of-living adjustment for most employees beginning Jan. 1, and funding for other salary adjustments that have been negotiated for public safety employees.

Overall, the General Fund budget would spend \$1.03 billion when one-time pay-as-you-go funding is included, an increase of 5.85 percent year over year. It maintains the County property tax rate of \$1.014 per \$100 in assessed property value, and a local income tax rate of 3.2 percent of personal income. The Fire Tax is also unchanged.

I would like to thank you and the entire County Council for your continued support of our progress, and my staff and I stand ready to answer any questions you may have.

Sincerely,

A handwritten signature in black ink, appearing to read 'Ken Ulman', written in a cursive style.

Ken Ulman
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	Orphan's Court
Social Services	Board of Elections
Soil Conservation	Mental Health Authority
Economic Development	State's Attorney

Advisory boards and commissions are not shown
 *The Office of Law represents both the County Executive and the County Council.

Local Elected Officials and Agency Heads

County Executive

Ken Ulman

County Council

Dr. Calvin Ball, Chairperson

Courtney Watson, Vice Chairperson

Greg Fox

Mary Kay Sigaty

Jennifer Terrasa

Department/Agency Officials

Education

Dr. Kathleen Hetherington, President,
Howard Community College

Board of Education (*Elected Officials*)

Ellen Flynn Giles, Chairman

Ann DeLacy, Vice Chairman

Frank Aquino

Brian J. Meshkin

Sandra French

Janet Siddiqui, M.D.

Cynthia L. Vaillancourt

Albert B. Corvah, Student Member

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

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

Public Safety

Gary Gardner, Chief,
Dept. of Police

Jack Kavanagh, Director,
Dept. of Corrections

William F. Goddard III, 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

Marsha S. McLaughlin, Director,
Dept. of Planning and Zoning

Robert Ensor, District Manager,
Soil Conservation

Community Services

Lois Mikkila, Director,

Dept. of Citizen 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

Donna Wells, Director,

Mental Health Authority

General Government

Lonnie R. Robbins, Chief Administrative Officer,
Dept. of County Administration

Jessica Feldmark, Chief of Staff,
Office of the County Executive

Margaret Ann Nolan, Solicitor,
Office of Law

Stanley Milesky, Director,
Dept. of Finance

Christopher Merdon, Director,
Technology and Communication Services

Lawrence Twele, Director & CEO,
Economic Development Authority

Tom Carbo, Director,

Dept. of Housing and Community Development

Legislative and Judicial

Sheila Tolliver, Administrator,
County Council

Craig Glendenning, Auditor,
County Council

Lenore R. Gelfman, Chief Administrative Judge,
Circuit Court

Guy Mickley, Director,
Board of Elections

Elected Officials

Dario Broccolino,
State's Attorney

James F. Fitzgerald
Sheriff

Sherae McNeal

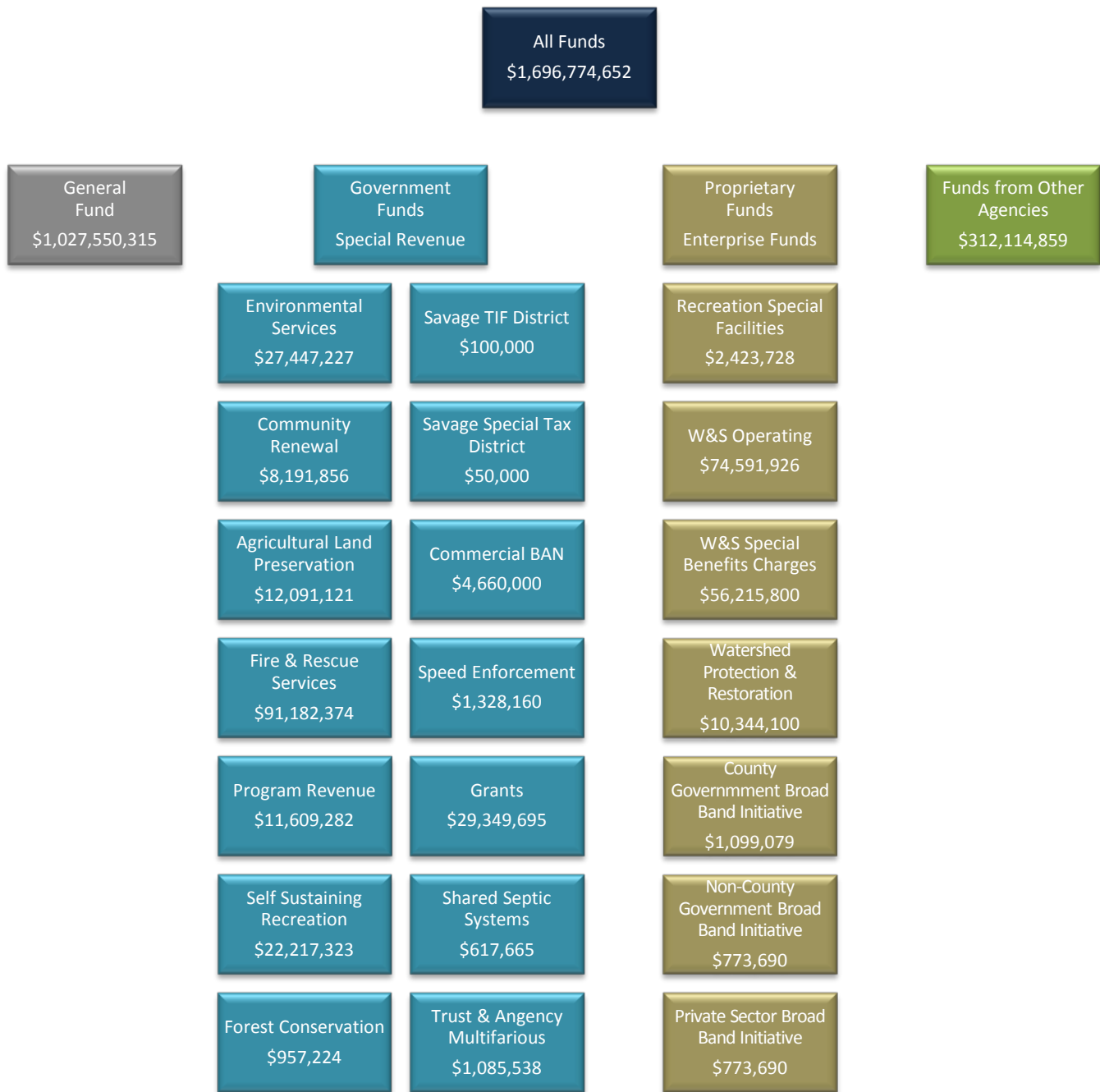
Chief Judge, Orphans Court

Wayne Robey

Acting Clerk of the Court

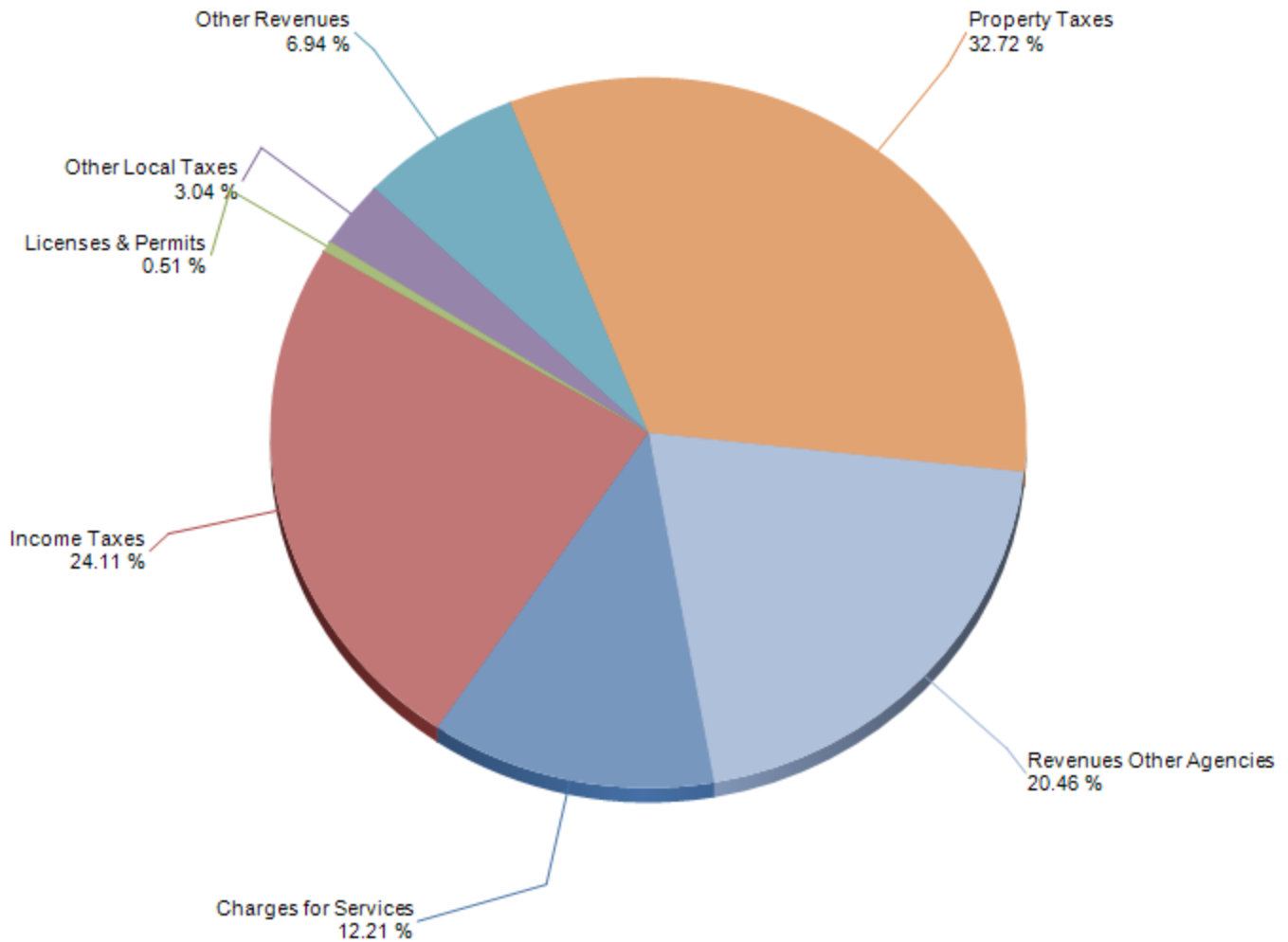
About the All Funds Budget

The Howard County budget is a comprehensive plan of all funds spent by county departments and agencies. The general fund is the portion of the budget where general tax revenues, such as property and income taxes, are collected, and where general expenditures such as the county’s cost for education, police, snow removal and libraries are made. However, in recent years a larger percentage of county expenditures have come in what are known as restricted revenue funds. In these funds, revenues collected are for a special purpose and can only be spent for that purpose. These funds collect and spend revenues for many essential services including fire and rescue services, trash collection and disposal and water utility services. The chart below includes a complete picture of the total county operating budget including funds that support the capital budget.



All Funds Revenue

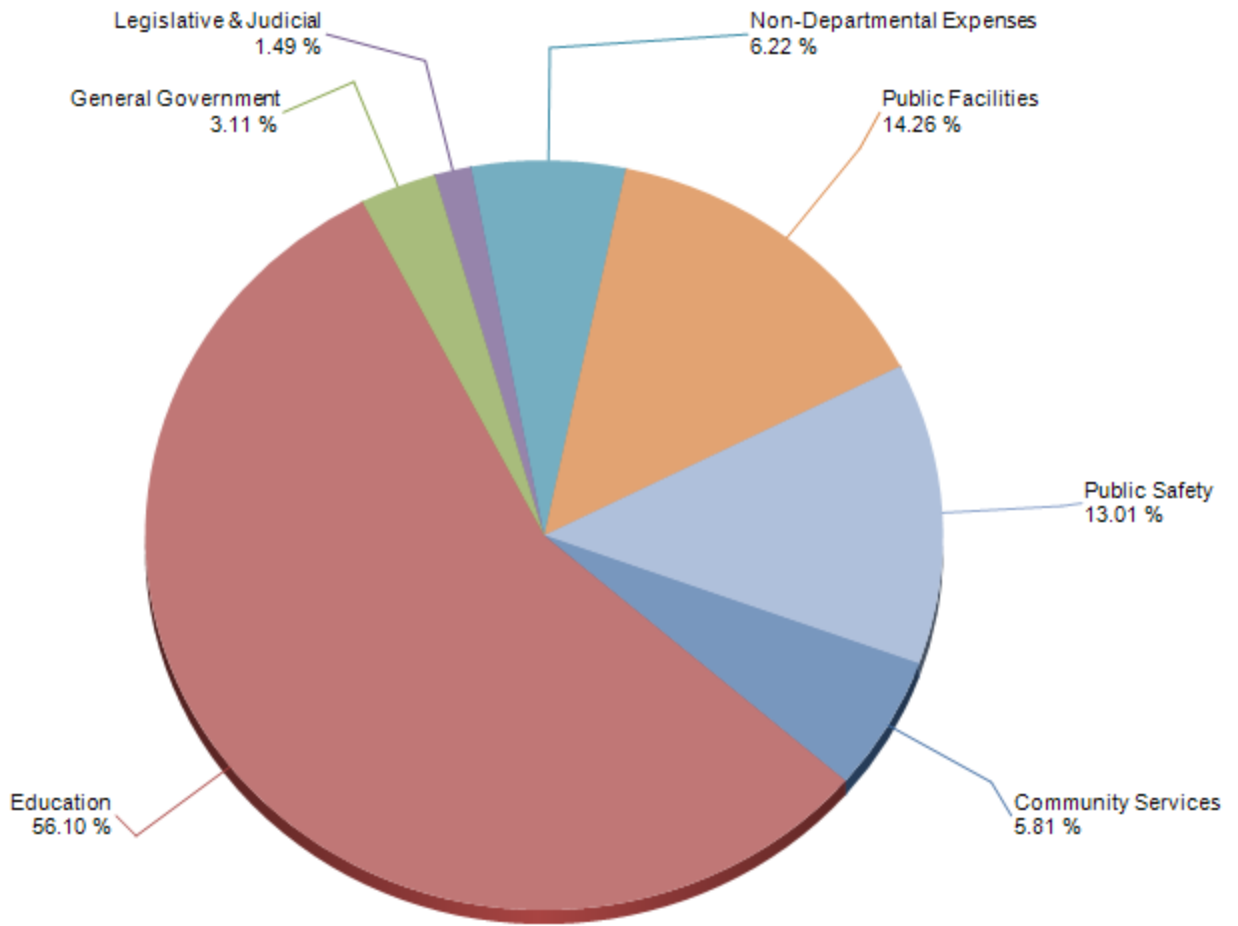
How the Budget is Funded



	Audit Fiscal 2013	Authorized Fiscal 2014	Approved Fiscal 2015	Approved vs. Authorized Difference	%
Prior Years Funds	0	46,325,000	43,673,866	(2,651,134)	-5.72%
Property Taxes	525,266,975	540,722,652	554,720,518	13,997,866	2.59%
Income Taxes	374,358,092	370,000,000	408,779,715	38,779,715	10.48%
Other Local Taxes	38,828,533	53,636,864	51,479,100	(2,157,764)	-4.02%
States Shared Taxes	1,422,086	1,521,000	1,546,557	25,557	1.68%
Licenses & Permits	8,118,031	7,911,500	8,643,000	731,500	9.25%
Revenues Other Agencies	313,873,605	340,870,570	347,602,028	6,731,458	1.97%
Charges for Services	141,122,368	162,419,543	207,010,576	44,591,033	27.45%
Interest, Use of Money	7,104,439	24,950,811	35,021,463	10,070,652	40.36%
Interfund Reimbursement	37,319,572	35,363,104	38,297,829	2,934,725	8.30%
Total	1,447,413,701	1,583,721,044	1,696,774,652	113,053,608	7.14%

All Funds Expenditures

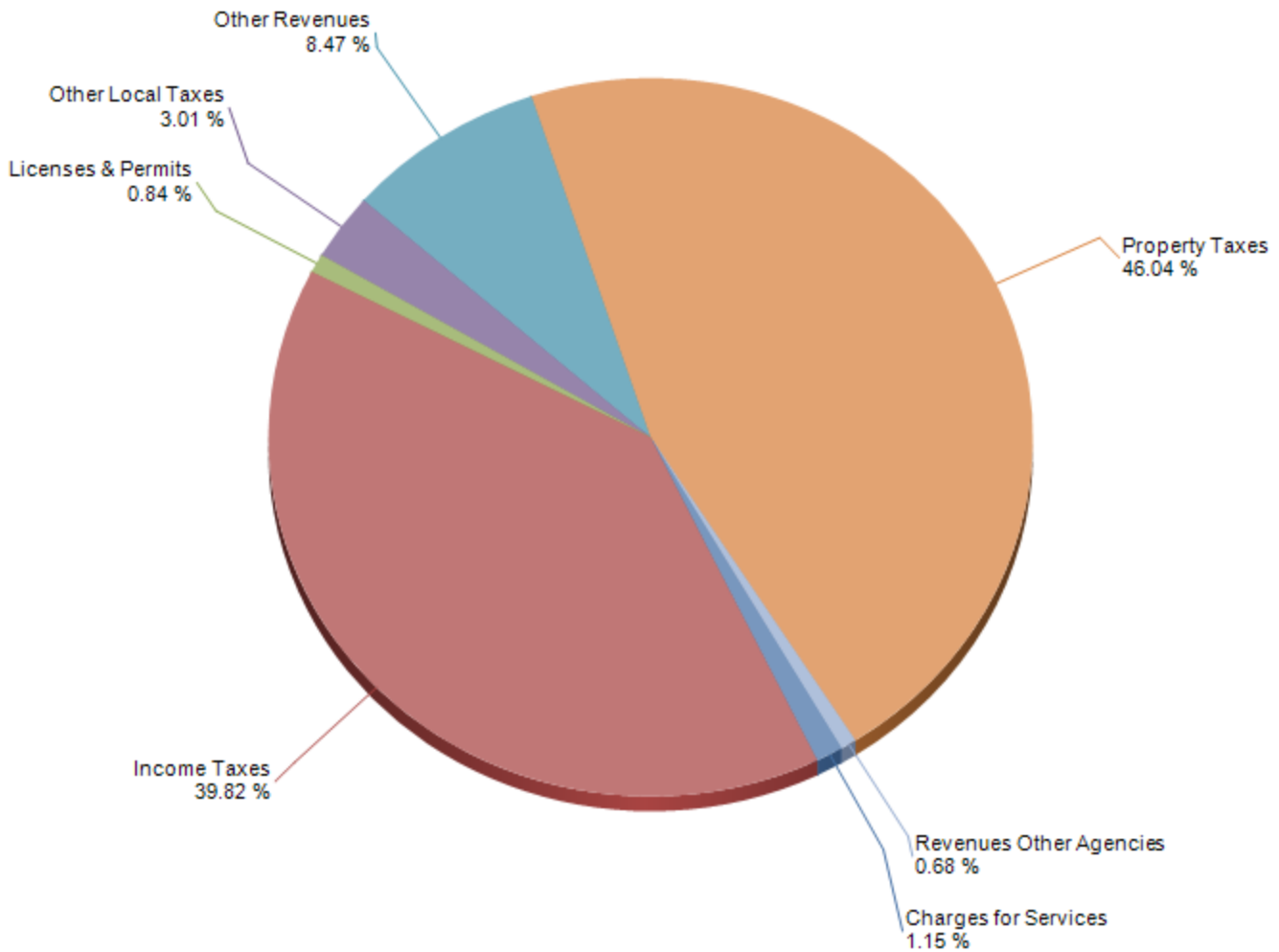
How the Budget is Spent



	Audit Fiscal 2013	Authorized Fiscal 2014	Approved Fiscal 2015	Approved vs. Authorized Difference	%
Education	852,562,293	903,555,845	951,044,568	47,488,723	5.26%
Public Safety	180,569,986	207,073,625	220,557,658	13,484,033	6.51%
Public Facilities	135,040,511	205,407,079	241,773,528	36,366,449	17.70%
Community Services	74,523,395	86,498,870	98,463,673	11,964,803	13.83%
Legislative & Judicial	21,533,621	24,032,504	25,224,923	1,192,419	4.96%
General Government	55,320,401	49,425,379	53,257,884	3,832,505	7.75%
Non-Departmental Expenses	44,572,876	107,727,742	106,452,418	(1,275,324)	-1.18%
Total	1,364,123,083	1,583,721,044	1,696,774,652	113,053,608	7.14%

General Fund Revenue

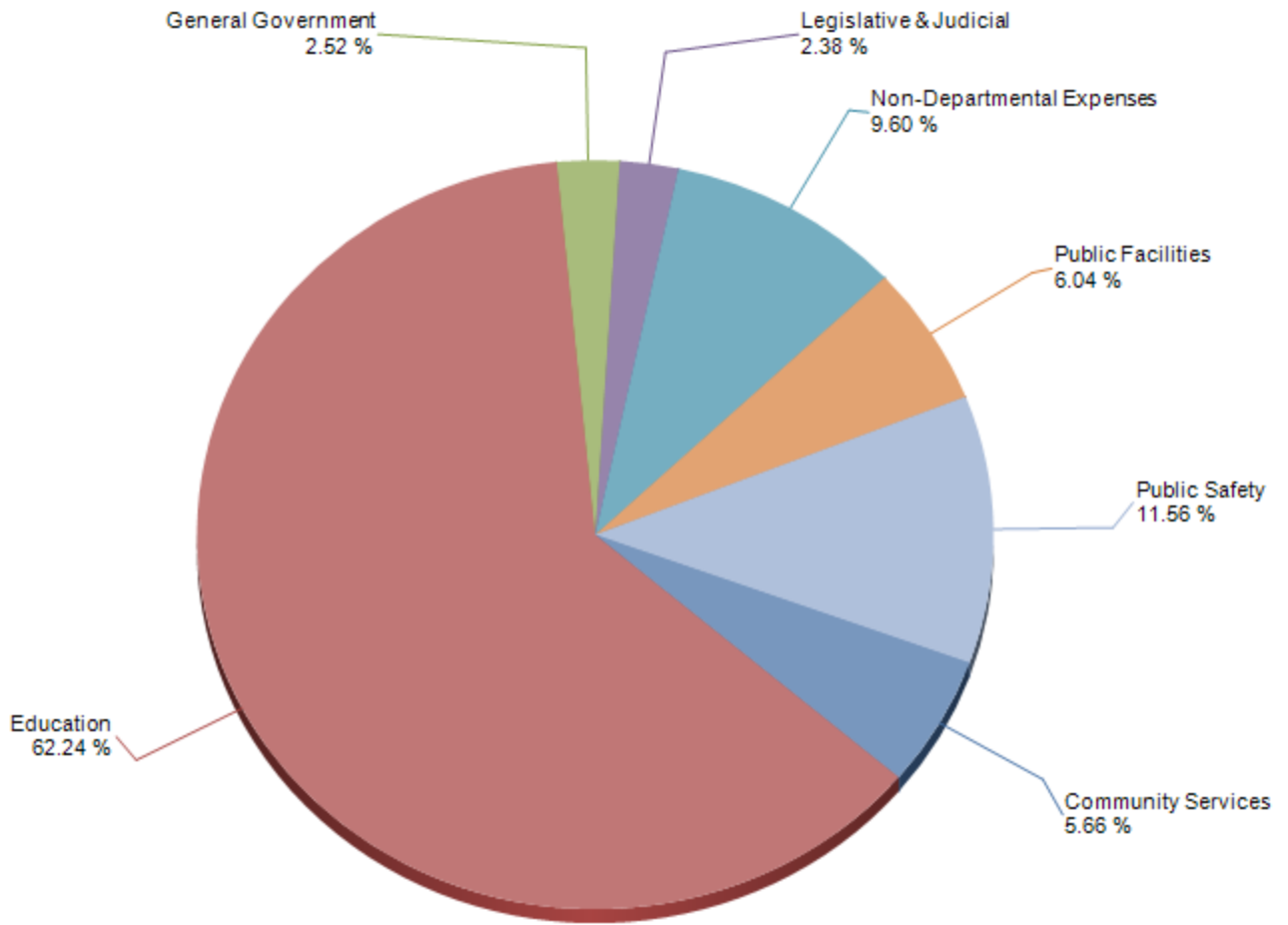
How the Budget is Funded



	Audit Fiscal 2013	Authorized Fiscal 2014	Approved Fiscal 2015	Approved vs. Authorized Difference	%
Prior Years Funds	0	46,325,000	43,673,866	(2,651,134)	-5.72%
Property Taxes	447,053,548	458,705,210	472,586,297	13,881,087	3.03%
Income Taxes	374,358,092	370,000,000	408,779,715	38,779,715	10.48%
Other Local Taxes	29,354,292	27,078,864	30,860,000	3,781,136	13.96%
States Shared Taxes	1,422,086	1,521,000	1,546,557	25,557	1.68%
Licenses & Permits	8,118,031	7,911,500	8,643,000	731,500	9.25%
Revenues Other Agencies	5,569,549	6,179,100	6,939,116	760,016	12.30%
Charges for Services	12,782,735	11,297,800	11,783,500	485,700	4.30%
Interest, Use of Money	7,104,439	6,949,000	6,579,100	(369,900)	-5.32%
Interfund Reimbursement	27,847,044	33,871,745	36,159,164	2,287,419	6.75%
Total	913,609,816	969,839,219	1,027,550,315	57,711,096	5.95%

General Fund Expenditures

How the Budget is Spent



	Audit Fiscal 2013	Authorized Fiscal 2014	Approved Fiscal 2015	Approved vs. Authorized Difference	%
Education	571,936,522	597,672,548	638,929,709	41,257,161	6.90%
Public Safety	100,704,114	112,236,263	118,716,133	6,479,870	5.77%
Public Facilities	58,164,933	59,064,448	62,039,818	2,975,370	5.04%
Community Services	48,854,802	52,789,069	58,073,435	5,284,366	10.01%
Legislative & Judicial	21,005,593	23,197,900	24,400,394	1,202,494	5.18%
General Government	46,035,904	24,098,689	25,878,457	1,779,768	7.39%
Non-Departmental Expenses	44,572,876	100,780,302	99,512,369	(1,267,933)	-1.26%
Total	891,274,744	969,839,219	1,027,550,315	57,711,096	5.95%

Comparative Expenditure Summary

By Function/Department/Object Class

Fiscal Years 2013-2015

*Only includes fund directly appropriated by Howard County and will not equal the all funds budget.

	FY 2013 Actual	FY 2014 Approved	FY 2015 Approved	FY 2014 VS. FY 2015 Amount	Percent
Expenditures By Function					
Community Services	74,523,395	86,498,868	98,463,673	11,964,805	12.15%
Education	575,875,703	597,672,548	638,929,709	41,257,161	6.46%
General Government	127,988,237	148,527,728	158,313,503	9,785,775	6.18%
Legislative & Judicial	21,777,285	24,032,504	25,224,923	1,192,419	4.73%
Non-Departmental Expenses	55,830,149	109,093,097	127,726,800	18,633,703	14.59%
Public Facilities	135,040,511	205,407,080	241,773,528	36,366,448	15.04%
Public Safety	180,569,986	207,073,625	220,557,658	13,484,033	6.11%
Total Expenditures By Function	1,171,605,266	1,378,305,450	1,510,989,794	132,684,344	8.78%
Expenditures by Department					
Howard County Public School System	526,009,316	544,119,895	581,650,026	37,530,131	6.45%
Howard Community College	32,905,169	35,876,529	38,438,142	2,561,613	6.66%
Howard County Library System	16,961,218	17,676,124	18,841,541	1,165,417	6.19%
Police	87,622,272	99,888,200	105,749,022	5,860,822	5.54%
Department of Fire and Rescue Services	78,046,374	91,357,457	98,260,250	6,902,793	7.03%
Corrections	14,901,340	15,827,968	16,548,386	720,418	4.35%
Planning and Zoning	14,999,829	16,576,290	19,073,148	2,496,858	13.09%
Public Works	113,078,534	181,136,118	214,791,511	33,655,393	15.67%
Inspections, Licenses and Permits	6,358,420	6,986,691	7,145,704	159,013	2.23%
Soil Conservation District	603,728	707,981	763,165	55,184	7.23%
Recreation & Parks	32,356,077	40,357,014	44,761,791	4,404,777	9.84%
Citizen Services	14,139,604	17,093,927	17,596,890	502,963	2.86%
Transportation Services	10,101,782	10,483,915	15,962,444	5,478,529	34.32%
Health Department	9,396,443	9,084,838	9,003,880	-80,958	-0.90%
Mental Health Authority	350,000	400,000	545,000	145,000	26.61%
Social Services	484,161	532,589	920,608	388,019	42.15%
University of Maryland Extension	429,774	450,011	472,748	22,737	4.81%
Community Service Partnerships	7,265,554	8,096,574	9,200,312	1,103,738	12.00%
County Council	3,187,548	3,702,229	4,108,369	406,140	9.89%
Circuit Court	2,723,351	3,151,340	3,450,660	299,320	8.67%
Orphans Court	49,162	56,885	55,732	-1,153	-2.07%
State's Attorney	6,873,237	7,517,892	7,659,379	141,487	1.85%
Sheriff's Office	6,574,510	6,992,419	7,336,017	343,598	4.68%
Board of Elections	2,125,813	2,611,739	2,614,766	3,027	0.12%

	FY 2013 Actual	FY 2014 Approved	FY 2015 Approved	FY 2014 VS. FY 2015 Amount Percent	
Office of the County Executive	975,090	1,121,974	1,156,108	34,134	2.95%
County Administration	78,274,916	91,871,826	99,177,469	7,305,643	7.37%
Finance	15,163,635	12,368,708	12,952,762	584,054	4.51%
Office of Law	3,366,999	3,566,274	3,690,704	124,430	3.37%
Economic Development Authority	2,224,229	4,403,384	4,600,191	196,807	4.28%
Technology & Communication Services	22,462,308	23,264,979	27,048,063	3,783,084	13.99%
Housing and Community Development	4,790,068	11,930,583	9,688,206	-2,242,377	-23.15%
Debt Service	39,415,375	47,092,302	68,591,865	21,499,563	31.34%
Pay-As-You-Go-Funds	15,481,022	42,025,000	38,673,866	-3,351,134	-8.67%
Contingency Reserves	0	10,312,795	11,134,239	821,444	7.38%
Other Non-Departmental Expenses	690,088	9,663,000	9,326,830	-336,170	-3.60%
Total Expenditures by Department	1,171,605,266	1,378,305,450	1,510,989,794	132,684,344	8.78%
Expenditures by Commitment					
Personnel Costs	272,985,693	291,751,018	315,775,337	24,024,319	-8.23%
Contractual Services	171,158,102	213,543,564	227,675,719	14,132,155	-6.62%
Supplies & Materials	42,546,738	51,023,914	55,171,784	4,147,870	-8.13%
Capital Outlay	7,453,330	28,188,417	32,807,500	4,619,083	-16.39%
Debt Service	98,122,924	131,963,521	158,823,551	26,860,030	-20.35%
Expense Other	549,020,926	597,633,793	633,530,051	35,896,258	-6.01%
Operating Transfers	30,317,553	53,769,725	75,878,191	22,108,466	-41.12%
Depreciation	0	118,703	193,422	74,719	-62.95%
Contingencies	0	10,312,795	11,134,239	821,444	-7.97%
Total Expenditures by Commitment	1,171,605,266	1,378,305,450	1,510,989,794	132,684,344	8.78%

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. In FY 2015, the real property tax rate will be \$1.014 per \$100 of assessed valuation. This rate is the same as the current year. How will this affect the tax bill of an owner of a home in Howard County?

Because of falling house prices and declining assessments, over the past several years, homeowners are affected in different ways. Many homeowners who have lived in their homes for more than 10 years will still receive a credit on their tax bill that will limit their property tax increase to 5 percent, a cap established by County law. This is because despite a decline in the assessed value of their home, there is still a gap between their new assessed value, and the value on which they had been paying taxes. That gap is often large enough to allow a 5 percent increase. Those homeowners whose property declined in value over the past two years, and who do not qualify for the credit will receive a decrease in their property tax bill. This year, assessments increased in the area reviewed by an average of 2%. Those property owners who received an increase in the assessed value of their homes this year and did not qualify for the homestead tax credit will see an average 2% increase in their tax bill.

Based on the median house price in the County of \$470,000, the impact is as follows:

- Those homeowners receiving a 5% homestead credit increase: a \$239 increase in their tax bill.
- Those homeowners reassessed this year, and not receiving a credit in their tax bill: a \$96 dollar increase in their tax bill.
- Those homeowners reassessed over the past two years and not receiving a credit: no change in their tax bill.

Q. What are the major changes in fees and charges in FY 2015?

Water and Sewer User Charges

Water and sewer rates are increasing by 9% to offset cost increases for purchased water and sewer services, treatment chemical, propane, electricity rates and increased usage. These costs help the county meet higher environmental standards for nutrient removal to discharge cleaner water into the Patuxent River.

Q. What are the County tax rates for FY 2015?

There are no proposed changes in tax rates.

The **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 is \$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

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

Mobile Home Tax

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

Admission Tax

Admissions and amusements are charged at a 7.5% Rate. All live shows, concerts, agritourism, and certain athletic activities are charged at a 5% rate.

Local Income Tax

Previously this rate was stated as a percent of the state income tax liability as a "piggy back tax" As a result of state legislative action this rate has been restated as a percent of Maryland Net Taxable Income. The rate in Howard County is 3.2%.

Hotel Motel Tax

The rate in Howard County is 7% of the room rental charges for visitors using county motels and hotels. The funds collected from the rate for the first 5% of the rate will be 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.

Local Property Transfer Tax

The rate in Howard County is 1% of the value of the property being transferred. This revenue is not included in the general fund, but 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 Maintenance of Effort requirement for local funding requires the County to fund the School System at least at the same level as the previous year on a per pupil basis taking into account the change in enrollment. The County is also required to fund the phase-in of the funding for the normal cost of the teachers' pension for Howard County. For FY 2015 the Maintenance of Effort minimum increase is \$7,027,497 and the required State pension increase is \$2,460,748 for a total increase required increase of \$9,488,245. For FY 2015 the County Executive has proposed an increase for the School System of \$32,954,142. This amount fully funds the budget request of the Board of Education for FY 2015.

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

OPEB is an acronym for "Other Post Employment Benefits." These are benefits paid to County employees including the employees of the Board of Education, the Library, the 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 current actuarial report states that the county needs to put aside \$70.78 million a year to completely fund this liability. The County is phasing in full funding of the full payment and plans to reach this level by the end of the current decade. Several years ago the County began to fund this liability and created an OPEB Trust Fund to hold these receipts. The County Government and the School System have implemented changes in benefit calculations to reduce the liability. In the proposed budget the County has budgeted \$10.0 million from current revenue in excess of current obligations for OPEB. Also, the County did designate \$5.0 million of the FY 2013 fund balance to be contributed to the OPEB trust. Those funds are being appropriated to the trust in this budget. In total the County has budgeted \$15.0 million above 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 \$0.9932. That rate is about two cents lower than the current rate.

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

For FY 2015 the property tax rate is unchanged from last year. However each one-cent increase in the real property tax rate, along with its automatically generated 2.5 cent increase in the personal property tax rate, would generate \$4,683,000 in additional revenue.

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 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. The current balance of the Rainy Day Fund is \$57,209,710. For FY 2014, the mandated level of the fund is based on audited spending for FY 2013. Seven percent of that amount will require a Rainy Day Fund of \$61,210,575. That amount is \$4,050,865 above the current amount in the fund. This amount will be deposited to the fund in FY 2015. Based on projected spending levels for FY 2014, the County estimates it will need to allocate \$2,895,421 from the FY 2014 fund balance to meet the projected Rainy Day funding requirement for FY 2016. That amount will raise the Rainy Day Fund to \$64,105,996.

Fiscal 2015 Budget Highlights

Education

- Full funding of the spending request from the Howard County Board of Education will allow the school system to implement scheduled new initiatives including the model elementary school program, measures of academic progress assessments and professional training to train staff on the new assessments, and the first year payment on a lease for a new data warehouse and student information system.
- The Howard County Library System is receiving additional funds so that it can maintain a high priority on its creative, talented team of educators and support staff, and unparalleled collection of books and materials. Funds are included to increase supplies and materials for HiTech and children's classes.
- The budget for Howard Community College includes funds for the College to add to its workforce including, a Staff Dentist, Dental Hygiene Clinical Coordinator, and nursing and visual arts faculty positions.

Legislative & Judicial

- Funding is provided for one Legal Assistant position in the Circuit Court Division of the State's Attorney to help with preparation of cases as the number of indictments and complex cases has increased, as well as changes in Discovery Rules.
- Funding is provided for one Deputy Sheriff to assist in court services and operations.

General Government

- The Department of County Administration will focus on county wide employee training needs with the addition of Training and Development Manager. The position will be housed in the Office of Human Resources and will serve as the lead on most training initiatives.

Public Safety

- A total of 14 new police officer positions are funded. Seven will be assigned to a bicycle Pathway Patrol Unit; 1 will be assigned to supervise the Bike Patrol and community outreach efforts; 1 will function as a Mental Health coordinator; 2 will be assigned to criminal investigations/fraud and 3 will be assigned to vice & pharmaceutical crimes.
- Four civilian positions are funded to provide support to fiscal management, records & reporting (2 positions) and administrative support to the Investigative Support Division.
- Four new positions will be funded in Corrections. The focus of the two positions will be on audit and compliance issues related to Federal and State standards and the Prison Rape Elimination Act. One position will be responsible for investigations of misconduct, gang activity and provide additional shift supervision. The remaining position is funded for ½ years as a Re-entry Coordinator and liaison with Parole & Probation.

Community Services

- The Office of Transportation will consolidate all transportation functions with the hiring of a new Bicycle and Pedestrian Coordinator and the transfer of four transportation staff members from the Office of Planning and Zoning.
- Additional funding provided for a new child care supplement program for working parents to cover some of the gap between the State's child care subsidy and day care costs.

Mental Health

- The Howard County Mental Health Authority will receive additional funding to create a second full-time Mobile Crisis Team, which pairs police officers and mental health professionals with specialized training to respond to emergency calls.
- A team of certified instructors will be formed so more citizens can receive training in Mental Health First Aid, a skill that needs to become more widespread.
- The Mental Health Authority will have funding for a new position that will work to ensure that patients who receive emergency treatment at Howard County General Hospital for mental-health related issues are connected to resources prior to discharge.
- A new Police Department position will focus solely on mental health cases, working directly with the new mental health coordinator created a year ago.
- A task force will be convened to develop a Comprehensive Behavioral Health Action Plan to identify gaps in mental health services and develop a coordinated path forward to address those needs.

Arts and Culture

- Funding for the Howard County Arts Council rises to \$1 million, a 30 percent increase from the prior year.
- The Downtown Columbia Arts and Culture Commission would receive \$8 million to continue its work to incorporate an improved Merriweather Post Pavilion into a vibrant arts district for the Downtown area.
- A \$1.5 million challenge grant is provided to help the Inner Arbor Trust reach its full potential in the Symphony Woods area.

Public Facilities

- The Bureau of Environmental Services expanded the pilot curbside food scrap collection program to an additional route, for a total coverage of three collection zones.
- Funding is provided for one supervisory position in the Bureau of Facilities to oversee daily service, maintenance and special project management for the James Robey Public Safety Training Center.
- Funding is provided for one administrative position in the Director's Office to oversee records retention and conduct training on the County's new Record Information Management system.
- Funding is provided for three engineer and one engineer technician positions in the Bureau of Engineering to work on transportation related projects. The salary/benefit costs for these positions will be fully reimbursed by various capital projects.
- Funding is provided for one safety officer position in the Bureau of Highways to administer safety training programs and provide on-site safety expertise to ongoing construction and infrastructure improvement projects.
- Funding is provided for two positions in the Bureau of Environmental Services to work at the new composting operations at the Alpha Ridge landfill and one position to process recycling and food cart work orders.
- Funding is provided for four positions in the Bureau of Utilities for a new maintenance crew to keep up with increased water main breaks, one plant operator position, and one program manager position to oversee various outside maintenance contracts.

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. Howard County is fortunate to have a diverse revenue stream that provides stability in what is frequently a volatile climate. There are 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 broken out by fund distribution, if applicable. Two sources, property tax and income tax, make up approximately 57 percent of the total All Funds revenue and about 86 percent of the General Fund revenue stream. There are some revenues that are solely available to the general fund, such as income tax, state share taxes, licenses & permits and prior years’ funds and are therefore not presented graphically below. The general fund is the largest operating fund and accounts for 60 percent of the all funds budget. For this reason there are additional references to revenues associated with the general fund.

Property Taxes

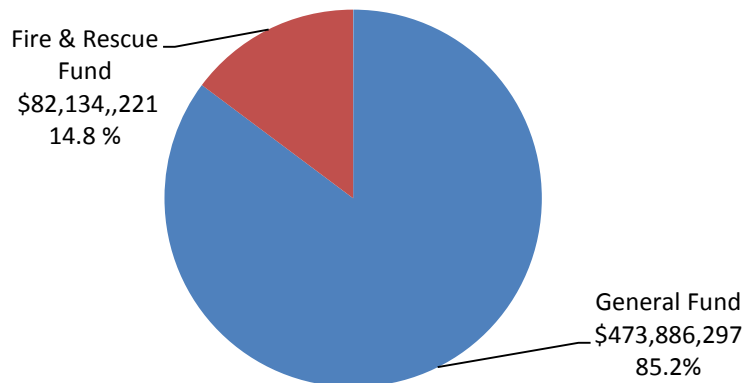
Property taxes are the largest source of revenue available to the county and represent taxes assessed on real and personal property. Property taxes make up approximately 48 percent of general fund revenues. Property assessments are performed on a triennial basis by the State of Maryland, Department of Assessments & Taxation to determine the property for taxing purposes.

Tax billings and collections of the county 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. Even though many homes have declined in value, many homeowners will continue to see a 5 percent increase in their property taxes.

This is because Howard County applies a 5 percent cap on assessment increases and for many years most homeowners have paid taxes based on a factor that was lower than their actual assessment. All property taxes are based on each \$100 of the full assessed value of the property multiplied by the applicable tax rates. For fiscal 2015 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 2015 at \$.0176 for real and \$.044 for corporate personal property. Property taxes are relatively stable and provide 33% 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 percent per year smooth the revenue flow.

Property Taxes by Fund



Income Tax

Income tax is the second largest revenue source for the county, representing 24 percent of total revenues and 40 percent of general fund revenues. It is 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.

Maryland law requires counties and Baltimore City to impose upon their residents a local income tax. Previously the rate was stated as a percent 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 revenue to project. Downturns in the local economy and taxpayer habits contribute to the volatility that is not uncommon in this revenue. Howard County has weathered the recession and budget sequestration and is seeing strong signs of recovery.

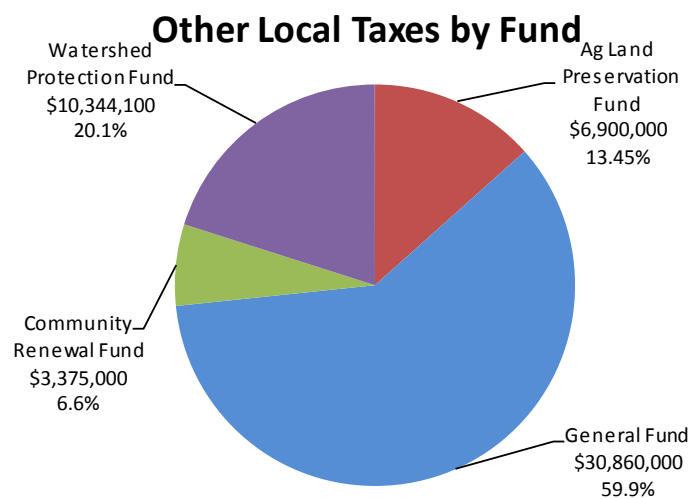
Other Local Taxes

Other local taxes include recordation tax, 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 percent on gross receipts derived from admission charges except for live performances, concerts and certain athletic activities where the rate is 5 percent. The state collects the tax and remits it to the county quarterly.

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.

Mobile home tax is 10 percent of the gross annual rent collected on each occupied mobile home space or site up to \$3,600 with an additional 5 percent of the amount of annual rent charged over \$3,600. Hotel/motel tax is a tax of 7 percent on hotel and motel rental receipts for stays less than 30 days. This tax applies to hotels/motels that offer sleeping accommodations with 5 or more rooms.

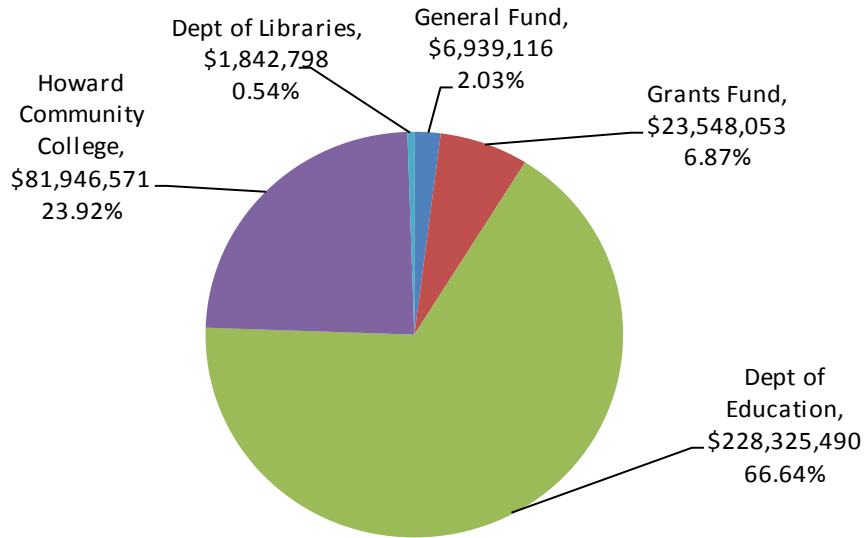


Revenue From Other Agencies

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 to 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. For fiscal 2015, the state budget increased the highway user revenues, but funding remains far below historic funding levels. State funding for education goes directly to the Board of Education and is not received by the general fund.

Revenue From Other Agencies



Charges for Services

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

Inter-fund Reimbursements

Interfund 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 included here are 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 to name a few.

Interest, Use of Money, Fines & Forfeitures

This group of revenues includes contingencies from various funds, interest income earned in the cash management portfolio, sale of property & equipment, rental of property and fines related to parking tickets, administrative court costs, violations of animal control laws and red light violations. This revenue group has declined from the previous year because of a decrease in investment income due to low interest rates paid. Other major sources of revenue in this section are from fines from tickets for running red lights and false alarm fines; both of which are expected to remain stable in fiscal 2015.

Prior Years Funds

These general fund revenues represent surplus funds from the prior year’s budget in excess of the amount needed to maintain the county Rainy Day Fund at the mandated levels. These funds may only be used for pay-go capital projects or one-time expenses per the Howard County Charter.

General Fund Revenue Summary

Category Name	Prior Year Audit	Current Year Approved	Current Year Estimated	Proposed
Charges for Services				
Miscellaneous	7,495,603	6,257,500	6,537,800	6,582,000
Review Fees	3,368,027	2,464,300	2,431,800	3,043,500
Inmate Boarding	2,297,265	2,576,000	2,590,000	2,581,000
Charges for Services	13,160,895	11,297,800	11,559,600	12,206,500
Fines & Forfeitures				
False Alarm	273,717	355,000	358,000	355,000
Parking & Others	1,617,518	1,784,500	1,816,050	1,835,500
Redlight	1,878,926	2,350,000	2,350,000	2,350,000
Fines & Forfeitures	3,770,161	4,489,500	4,524,050	4,540,500
Interfund Reimbursements				
Debt Service	877,531	18,594,062	18,590,282	20,580,707
Other	20,223,199	8,091,123	8,083,123	6,911,259
Pro-Rata Charges	6,768,965	7,186,560	7,186,560	8,667,197
Interfund Reimbursements	27,869,695	33,871,745	33,859,965	36,159,163
Licenses & Permits				
Licenses	846,517	894,500	898,700	850,000
Fees	2,132,177	2,785,500	3,075,500	2,303,500
Permits	5,087,868	4,231,500	5,581,500	5,446,500
Licenses & Permits	8,066,562	7,911,500	9,555,700	8,600,000
Prior Year				
Fund Balance	0	46,325,000	46,325,000	43,673,866
Prior Year	0	46,325,000	46,325,000	43,673,866
Rev Other Agencies				
Other Agencies	2,872,064	5,802,100	6,470,238	6,559,116
State Agencies	2,705,213	377,000	377,000	380,000
Rev Other Agencies	5,577,277	6,179,100	6,847,238	6,939,116
Taxes				
Property Tax	447,053,548	458,705,210	458,380,487	472,586,298
Other Tax	28,977,397	27,078,864	30,130,000	30,480,000
Income Tax	374,358,092	370,000,000	392,100,000	408,779,715
State Tax	1,422,086	1,521,000	1,494,298	1,546,557
Taxes	851,811,123	857,305,074	882,104,785	913,392,570
Use of Money & Property				
Other use of Money & Property	3,008,245	1,951,500	1,072,250	1,430,600
Installment Interest	5,885	8,000	8,000	8,000
Interest on Investment	334,491	500,000	500,000	600,000
Use of Money & Property	3,348,621	2,459,500	1,580,250	2,038,600
Totals	913,604,334	969,839,219	996,356,588	1,027,550,315

Employee Information Report

Summary of Employees by Department/Function

Department/Agency	FY2013 Actual	FY2014 Budget	FY2014 Adjusted	FY2015 Approved	Adjusted vs Approved
Howard County Public School System	7554.80	7666.40	7666.40	7693.20	26.80
Howard Community College	550.61	565.14	565.14	594.70	29.56
Howard County Library System	232.50	234.00	234.00	239.50	5.50
Police	636.00	651.00	654.01	672.01	18.00
Department of Fire and Rescue Services	461.35	463.35	472.35	472.35	0.00
Corrections	144.00	148.00	148.00	152.00	4.00
Planning and Zoning	66.88	66.88	61.88	63.88	2.00
Public Works	447.64	466.64	466.64	482.64	16.00
Inspections, Licenses and Permits	65.00	65.00	65.00	65.00	0.00
Recreation & Parks	259.46	268.06	276.31	281.31	5.00
Citizen Services	128.32	130.32	131.06	134.31	3.25
Transportation Services	4.00	4.00	4.00	9.00	5.00
Health Department	130.00	133.00	133.00	133.00	0.00
Mental Health Authority	4.25	4.25	4.25	5.25	1.00
Social Services	1.88	1.88	1.88	7.88	6.00
University of Maryland Extension	2.00	2.00	2.00	2.00	0.00
County Council	30.00	30.00	30.00	30.00	0.00
Circuit Court	29.32	29.30	29.31	29.31	0.00
State's Attorney	71.60	71.60	71.60	72.60	1.00
Sheriff's Office	71.00	73.00	73.00	74.00	1.00
Office of the County Executive	8.00	8.00	8.00	8.00	0.00
County Administration	133.25	135.25	139.25	142.25	3.00
Finance	53.50	56.50	59.30	60.30	1.00
Office of Law	24.00	25.00	25.00	25.00	0.00
Economic Development Authority	20.00	21.00	21.00	24.50	3.50
Technology & Communication Services	82.00	87.00	88.00	99.00	11.00
Housing and Community Development	34.88	35.88	35.88	37.88	2.00
Total	11246.24	11442.45	11466.26	11610.87	144.61
By Function					
Education	8337.91	8465.54	8465.54	8527.40	61.86
Public Safety	1241.35	1262.35	1274.36	1296.36	22.00
Public Facilities	579.52	598.52	593.52	611.52	18.00
Community Services	529.91	543.51	552.50	572.75	20.25
Legislative & Judicial	201.92	203.90	203.91	205.91	2.00
General Government	355.63	368.63	376.43	396.93	20.50
Total	11246.24	11442.45	11466.26	11610.87	144.61

New Positions

Department Positions

Department	Position Class	Positions
Department of County Administration	ADMINISTRATIVE ANALYST I	2.00
	SENIOR ADMINISTRATIVE ANALYST	1.00
	Total	3.00
Department of Finance	FISCAL MANAGER III	1.00
	Total	1.00
Department of Police	FISCAL MANAGER II	1.00
	ADMINISTRATIVE SUPPORT TECHNICIAN II	3.00
	POLICE SERGEANT	2.00
	POLICE LIEUTENANT	1.00
	POLICE OFFICER (PROBATIONARY)	9.00
	POLICE CORPORAL	2.00
	Total	18.00
Department of Corrections	CORRECTIONAL SUPERVISOR I	1.00
	CORRECTIONAL SPECIALIST	1.00
	CORRECTIONAL LIEUTENANT	1.00
	HUMAN SERVICES WORKER II	1.00
	Total	4.00
Dept. of Technology & Communication Services	TECHNICAL SERVICES SUPPORT SPECIALIST III	2.00
	TECHNICAL SERVICES SUPPORT SPECIALIST IV	3.00
	TECHNICAL SERVICES MANAGER I	5.00
	TECHNICAL SERVICES MANAGER II	1.00
	Total	11.00
Department of Planning and Zoning	ENGINEERING SPECIALIST II	1.00
	PLANNING SUPPORT TECHNICIAN II	1.00
	Total	2.00
Department of Public Works	ADMINISTRATIVE ANALYST II	1.00
	ENGINEERING SUPPORT TECHNICIAN I	1.00
	ENGINEERING SPECIALIST II	1.00
	ENGINEERING SPECIALIST III	2.00
	REGULATION SUPPORT TECHNICIAN I	1.00
	REGULATION INSPECTOR I	1.00
	OPERATIONS SUPERVISOR I	3.00
	UTILITY WORKER I	1.00
	UTILITY WORKER II	2.00
	UTILITY WORKER III	1.00
	UTILITY WORKER IV	1.00
	WATER RECLAMATION PLANT OPERATOR II	1.00
	Total	16.00

New Positions

Department Positions Continued

Department	Position Class	Positions
Transportation Services/Coordination	PLANNING MANAGER	1.00
	Total	1.00
Department of Recreation & Parks	ADMINISTRATIVE ANALYST I	1.00
	PARKS MAINTENANCE SPECIALIST	2.00
	TECHNICAL SERVICES SUPPORT SPECIALIST I	1.00
	RECREATION SERVICES SUPERVISOR	1.00
	Total	5.00
Department of Citizen Services	ADMINISTRATIVE SUPPORT TECHNICIAN II	0.50
	HUMAN SERVICES SPECIALIST I	2.75
	Total	3.25
Dept. of Housing and Community Development	HUMAN SERVICES SPECIALIST II	2.00
	Total	2.00
Department of Social Services	HUMAN SERVICES AIDE	1.00
	HUMAN SERVICES WORKER II	4.00
	HUMAN SERVICES SPECIALIST II	1.00
	Total	6.00
State's Attorney	ADMINISTRATIVE TECHNICIAN	1.00
	Total	1.00
Sheriff's Office	DEPUTY SHERIFF	1.00
	Total	1.00
Total Departments		74.25

New Positions

Other Agencies

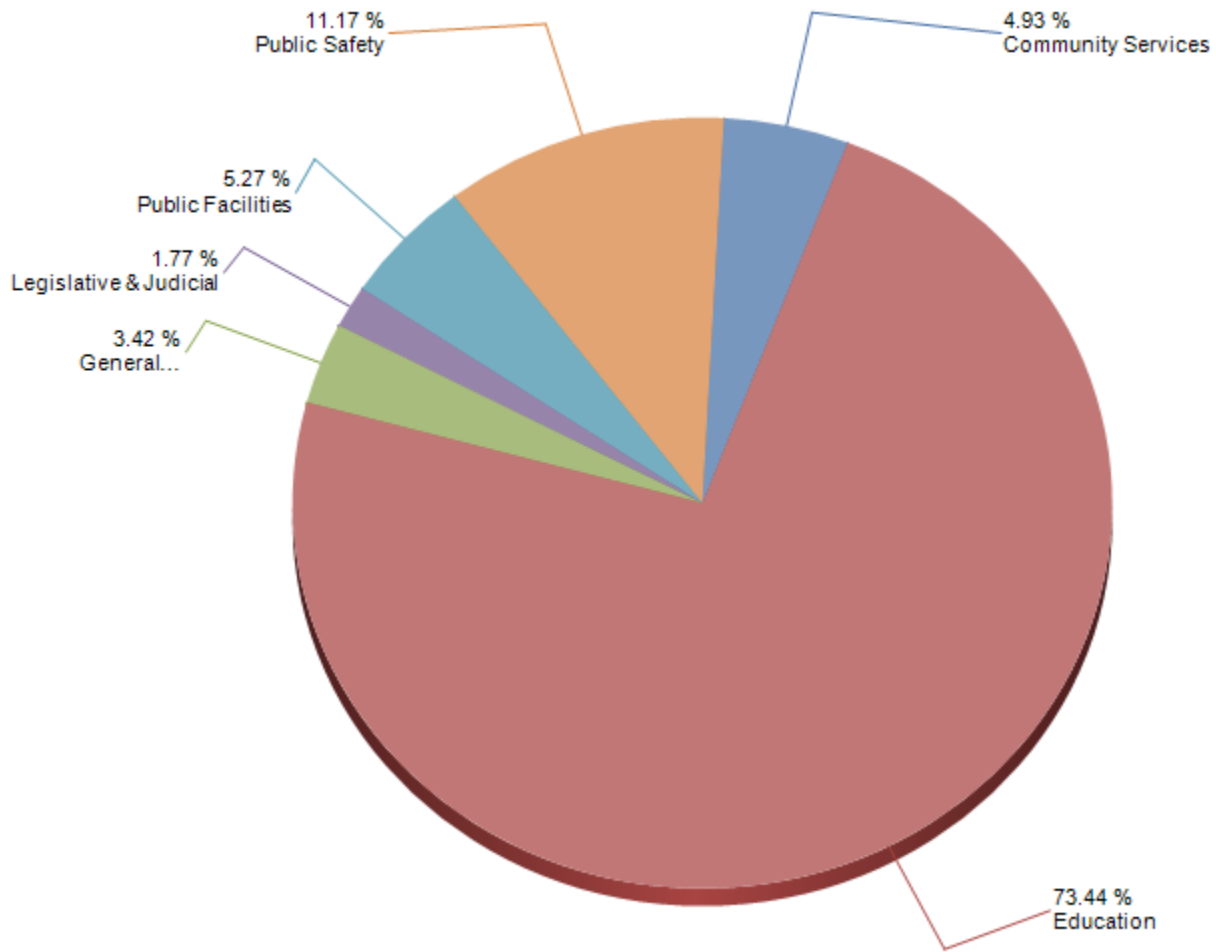
Agency	Category	Positions
Howard County Public School System	School System Editor	1.00
	Teacher ELEM	16.30
	Teacher MIDDLE	6.00
	PARAEDUCATOR MS	4.00
	Teacher PREK	7.00
	PARAEDUCATOR PREK	7.00
	Teacher SUPPORT	1.00
	MEDIA SPECIALIST	1.50
	PARAEDUCATOR ES	1.00
	Teacher INSTRUMENTAL	1.50
	Reading SPECIALIST MS	1.00
	Teacher GT MS CLASSROOM	3.00
	Teacher MS STAFFING	12.00
	Teacher HS STAFFING	5.10
	Teacher	5.00
	Speech PATHOLOGIST	0.60
	LIAISON COMMUNITY	1.00
	Teacher HIGH	1.00
	Assistant PRINCIPLE	1.00
	Secretary Teacher	1.50
	Facilitator	1.00
	Guidance Counselor MS	2.50
	REGISTRARS	1.00
	Secretary GUIDANCE	1.00
	PSYCHOLOGIST	0.60
	Pupil Personnel Worker	1.00
	Nurse	1.00
	Health ASSISTANT	1.00
	Grounds Worker	1.00
	Specialist	0.50
	Liaison Hispanic ACHVMNT	1.00
Secretary	0.70	
	Total	89.80

Other Agencies #

Agency	Category	Positions
Howard Community College	Faculty	17.50
	Professional/Technical	6.00
	Administrative	1.00
	Total	24.50
Howard County Library System	Customer Service	3.50
	Instructor	2.00
	Total	5.50
Mental Health Authority	Licensed Mental Health Professional	1.00
	Total	1.00
Total Other Agencies		120.80

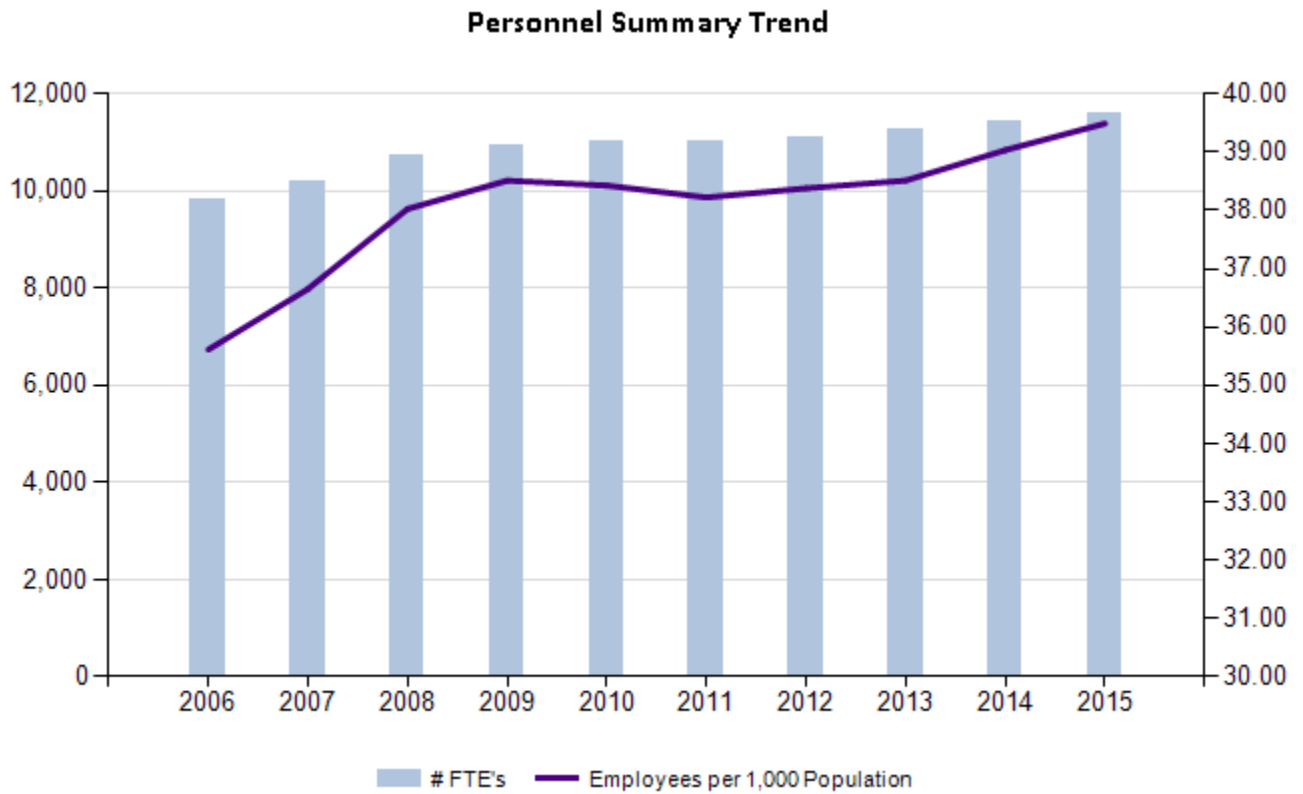
Fiscal FTE's By Function

Summary of Employees by Department/Function



Function	FTE Count
Education	8527.40
Public Safety	1296.36
Public Facilities	611.52
Community Services	572.75
Legislative & Judicial	205.91
General Government	396.93
Total	11610.87

Personnel Summary for 10-year Period



Fiscal Year	Howard County Employees	% Change from Prior Year	Howard County Population	Employees per 1000 population
2006	9808.23	3.62%	275,425	35.61
2007	10205.96	3.90%	278,457	36.65
2008	10748.71	5.05%	282,674	38.03
2009	10953.11	1.87%	284,421	38.51
2010	11011.59	0.53%	286,574	38.42
2011	11007.01	-0.04%	287,983	38.22
2012	11096.03	0.80%	289,123	38.38
2013	11246.62	1.34%	292,041	38.51
2014	11442.45	1.71%	293,142	39.03
2015	11610.87	1.44%	294,000	39.49

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

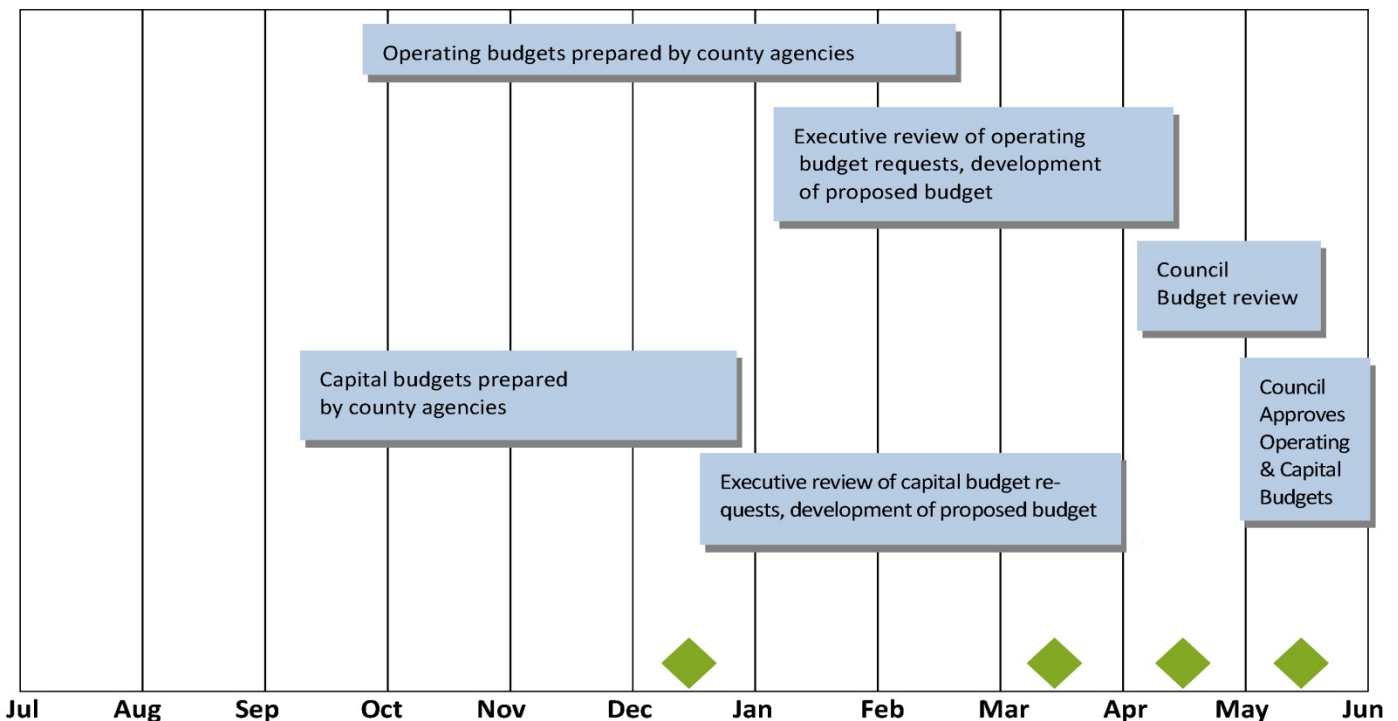
Each fall, as a first step in the budget process, the County Executive appoints a committee to advise him as he prepares the new budget. This committee, which is comprised of county residents and county officials who have expertise in financial matters, is charged with examining economic and fiscal data,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



◆ Public hearing (approximate dates)

The County Council can reduce the Executive's budget, but not increase it, except in the case of the Department of Education'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. At no time may the bottom line of the capital budget be increased.

Budget and Financial Policies

Howard County budget and financial policies are governed by the Maryland Constitution, the Howard County Charter, the Howard County Code, and generally accepted accounting practices. 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 1 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 is 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 correct period. All other revenues are generally not susceptible to accrual because they are not measurable in advance of collection.

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

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

Budget Policies

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

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

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

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

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

Once the county budget is adopted in the Annual Budget and Appropriation Ordinance, the County Council levies and causes to be raised the amount of taxes required by the budget in the manner provided by law so that the budget shall be balanced as to proposed income 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.

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, water & sewer, solid waste, libraries, 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, and 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 a maximum 30 year terms. Debt obligations are generally issued via competitive sale. However, the county may use a negotiated sale process when it provides significant saving and/or if the terms of the offering are sufficiently complex that the bond issue might be compromised in a competitive sale.

Investment Policy

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

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

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

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

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

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

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

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

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

Budget Stabilization Account

The Charter requires the county to maintain a Rainy Day Fund of 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 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. The current balance of the Rainy Day Fund is \$59,271,162. For FY 2015, the mandated level of the fund is based on audited spending for FY 2013. Seven percent of that amount will require a Rainy Day Fund of \$61,260,575. That amount is \$4,050,865 above the current amount in the fund. This amount will be deposited to the fund in FY 2015. Based on projected spending levels for FY 2014, the County estimates it will need to allocate \$2,895,421 from the projected FY 2014 fund balance to meet the projected Rainy Day funding requirement for FY 2016. That amount will raise the Rainy Day Fund amount to \$64,155,995.

Policy on Maintaining the Account at Mandated Levels

The County Executive has adopted the following policy that will be used to maintain the Rainy Day Fund:

Transfers to the general fund and/or under-funding of the Budget Stabilization Account will be addressed as quickly as possible. The primary method of filling the account is to use estimated or un-appropriated

surpluses. If the account falls below the mandated Charter level for two fiscal years the county will replenish funds by direct appropriation. In the fiscal year following the two-year period, a direct line item appropriation is to be included in the operating budget. This direct appropriation to the operating budget will continue until the Budget Stabilization Account reaches the targeted level.

If it is not financially feasible for the county to budget a 25 percent direct appropriation of the amount required making up the difference, the county will budget a lesser amount, and reaffirm its commitment to fully replenish the reserve funds used, but over a longer period of time. When economic conditions improve, the county will again appropriate 25 percent of the difference between the maximum Budget Stabilization Account level and the existing balance. The direct budget appropriations will continue until the account is back to fully funded status.

Budget Stabilization Account (Rainy Day Fund)

Howard County Maryland Budget Stabilization Account (Rainy Day Fund)

I Charter Target as of June 30, 2013

Total FY 2011 Audited General Fund Expenditures:	817,281,569
Less funds appropriated as one time expenditures	-
Subtotal FY 2010 Audited General Fund Expenditures	<u>817,281,569</u>
Rainy Day Fund Percentage	<u>7%</u>
Maximum size of the fund for FY2013	<u><u>57,209,710</u></u>

II Charter Target as of June 30, 2014

Total FY 2012 Audited General Fund Expenditures:	863,024,879
Less FY2012 one time expenditures	<u>16,294,000</u>
Subtotal FY2012 Audited General Fund Expenditures	<u>846,730,879</u>
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2014	<u><u>59,271,162</u></u>

III Charter Target as of June 30, 2015

Total FY2013 Audited General Fund Expenditures:	896,963,950
Less FY2013 one time expenditures	<u>21,812,885</u>
Subtotal FY2013 Audited General Fund Expenditures	<u>875,151,065</u>
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2015	<u><u>61,260,575</u></u>

IV Actual and Projected Rainy Day Fund Balance

Amount in Rainy Day Fund at June 30, 2013	57,209,710
FY2013 Surplus to be appropriated to the Rainy Day Fund in Fy 2015	<u>4,050,865</u>
Total Projected Rainy Day Fund Balance at June 30, 2014	<u><u>61,260,575</u></u>

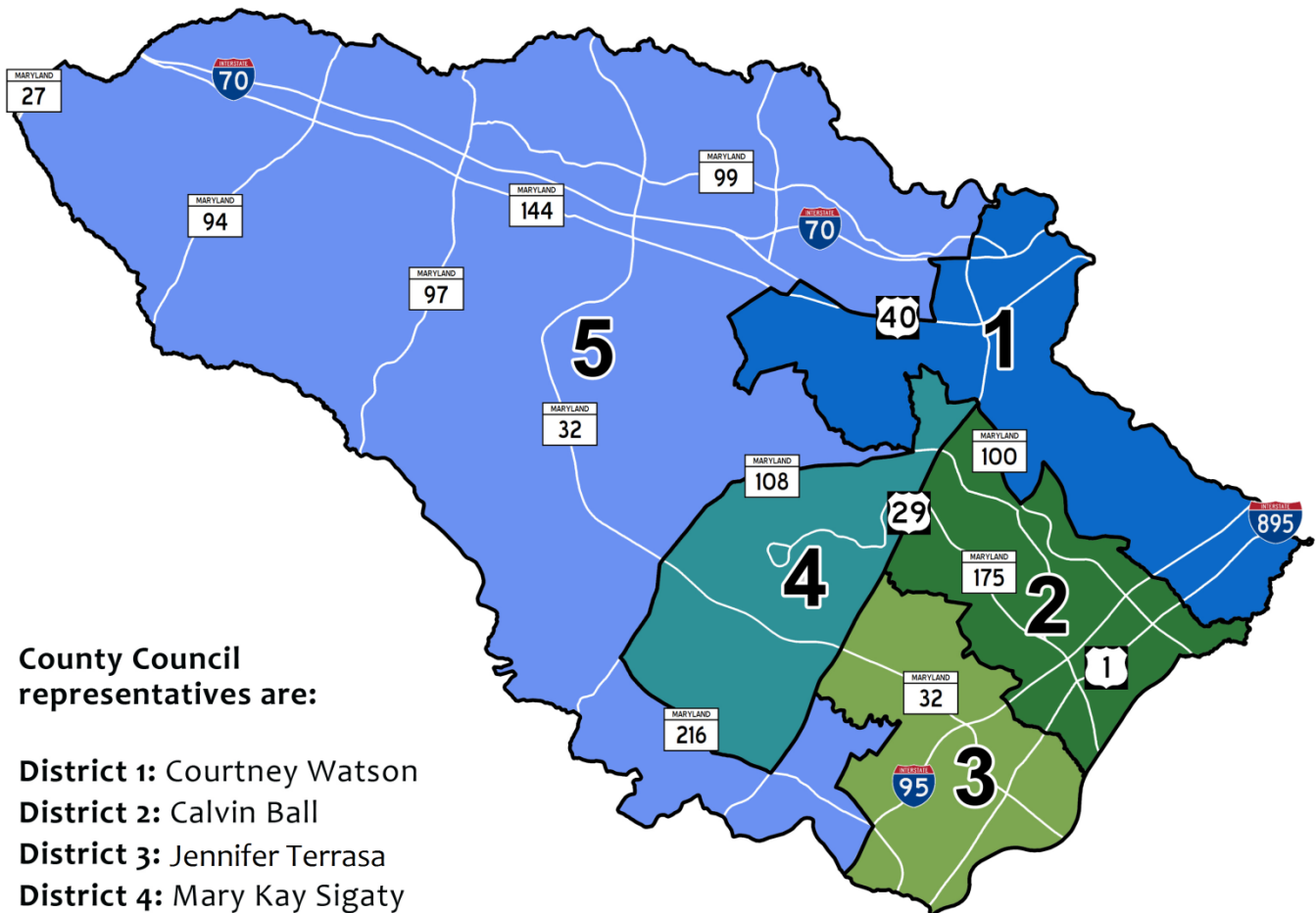
V Estimated Charter Target as of June 30, 2015

Anticipated FY2014 General Fund Expenditures	962,839,219
Less FY2014 one time expenditures	<u>46,325,000</u>
Subtotal FY2013 Anticipated General Fund Expenditures	<u>916,514,219</u>
Rainy Day Percentage	<u>7%</u>
Projected Size of the Rainy Day fund for FY2015	<u><u>64,155,995</u></u>

Amount that needs to be dedicated from FY 2014 estimated surplus for future Rainy Day Fund Payments	2,895,420
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County Council Districts

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



County Council representatives are:

- District 1:** Courtney Watson
- District 2:** Calvin Ball
- District 3:** Jennifer Terrasa
- District 4:** Mary Kay Sigaty
- District 5:** Greg Fox

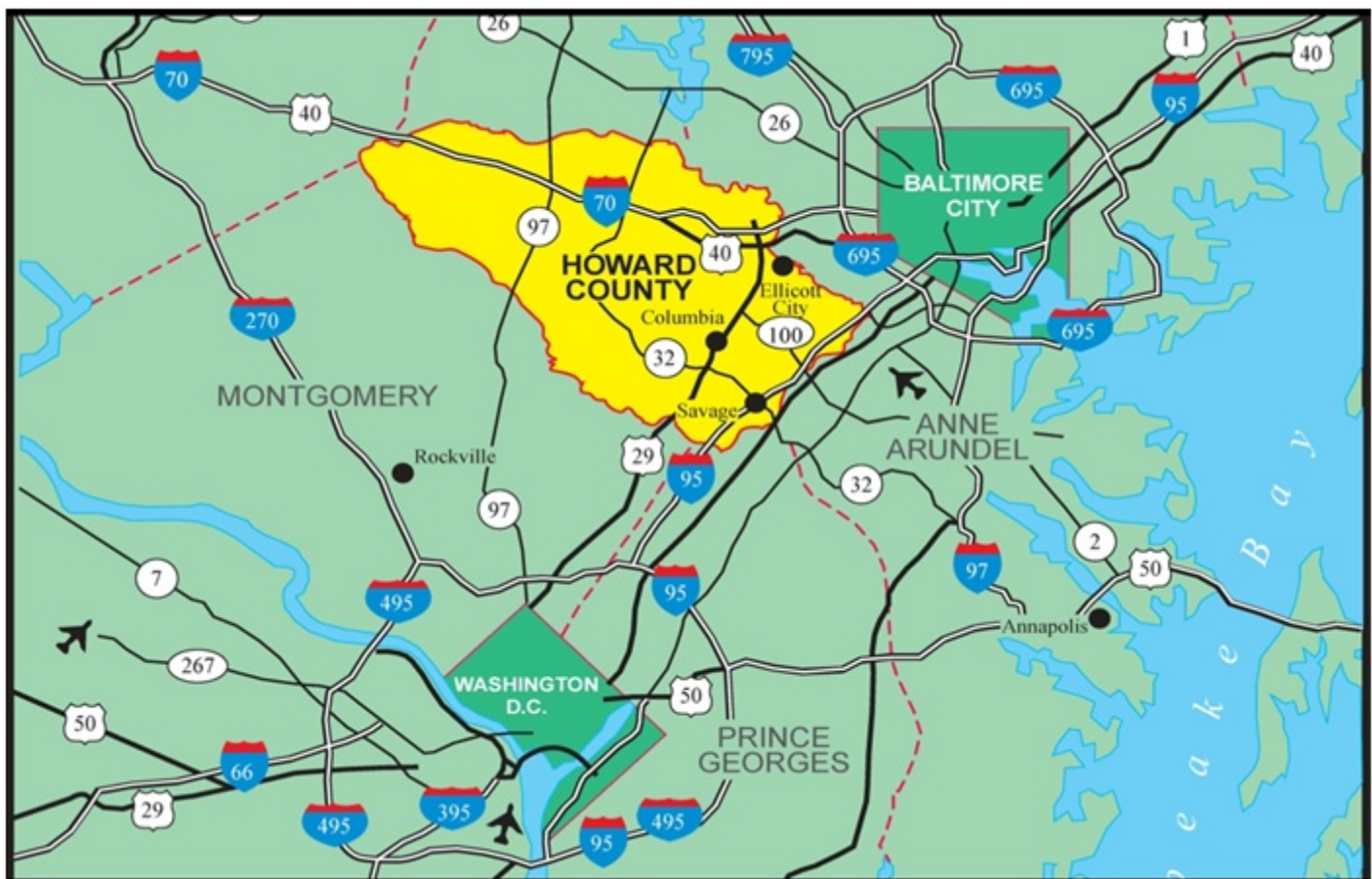
About Howard County

A Brief History

Howard County was formed in 1851, and bears the name of Colonel John Eager Howard, the fifth Governor of Maryland. Mills and ports along the Patapsco River, and the construction of the B & O Railroad through Ellicott City, played a significant part in the county's early development. The county was predominately agricultural in character until 1966, when construction began on the new town of Columbia. The county's population has grown approximately 500 percent since then, and it is now one of the wealthiest in the nation. Under a home rule charter since 1968, Howard County is governed by an elected County Executive and five-member County Council.

The county is 252 square miles in area, and is home to approximately 299,500 residents. It is a unique mixture of urban, rural and suburban communities.

The planned city of Columbia is a central part of the county landscape. Howard County is located directly between Baltimore, Maryland and Washington D.C. and its closest point is less than four miles from the former and 13 miles from the later. Its location places the cultural attractions of both cities within an hour drive or less. These cities, together with Columbia, offer a wide variety of theaters, museums, entertainment, and historical and natural places of interest. Visitors and residents alike are attracted by the Merriweather Post Pavilion, Toby's Dinner Theatre, the Howard County Center for the Arts and a number of seasonal festivals. In Ellicott City, a major point of interest is the B & O Railroad Museum, the first terminus of the Baltimore and Ohio Railroad outside Baltimore City.



Population

A period of rapid population growth began in the late 1960's with the development of the new town of Columbia. The rate of growth has slowed over the last decade with the maturation of Columbia. Population density has increased from 247 persons per square mile in 1970 to an estimated 1,188 per square mile in 2012. The July 1, 2012 population was estimated to be 299,430.

Current data on the age, sex, minority composition, educational attainment and other details related to the county's population are provided in the tables below.

Total Howard County, Maryland Population by Age & Sex, July 1, 2012						
	Male	% Male	Female	% Female	Total	% Total
Under 5 years	8,450	2.8%	9,163	3.1%	17,613	6.1%
5-19 Years	33,214	11.1%	31,345	10.5%	64,559	22.5%
20-44 Years	47,080	15.7%	49,031	16.4%	96,111	33.5%
45-54 Years	24,448	8.2%	26,343	8.8%	50,791	17.7%
55-64 Years	18,014	6.0%	19,077	6.4%	37,091	12.9%
Over 65 Years	14,626	4.9%	18,639	6.2%	33,265	11.6%
	145,832	48.7%	153,598	51.3%	299,430	100.0%
Combined Total:	287,085					
Median Age		37.9		39.9		38.9

Howard County is a very diverse county. The minority share of the population continues to grow at a stronger pace than the state. At least 26 different nationalities are represented.

	Total	Minority Population *	Minority Share	Total	Minority Population *	Minority Share	Percentage Point Change in Minority Share (2011-2010)
Maryland	5,884,563	2,714,275	46.1%	5,773,552	2,607,502	45.2%	1.0%
Howard	299,430	127,031	42.4%	287,085	116,619	40.6%	1.8%

*Minority population is everyone other than non-Hispanic white.

Prepared by the Maryland Dept. of Planning, Maryland State Data Center, from U.S. Census Bureau, May 17, 2012

Education

The Howard County school system is widely recognized for its excellence and is a source of local pride. The Howard County Public School system consistently ranks first among the state's 24 school districts based upon student performance on the Maryland School Assessment test. County students score above the national averages on standardized tests and more than 90% of graduates continue their education beyond high school. Howard County is home to numerous college and university campuses (including Howard Community College, Johns Hopkins University, Loyola College, University of Maryland University College, and the University of Phoenix) that provide a broad spectrum of post-secondary educational opportunities for county residents. The county is ranked among the best in the nation for percentage of residents 25 and over that have earned a high school diploma, bachelor's degree or professional degree. For over 30 years funding for education has been a high priority for Howard County. On average over 56% of the general fund operating budgets over the past 30 years have been allocated for public education.

Educational Attainment of % Residents 25 Years & Over			
	High School Graduate or Above	Bachelor Degree	Graduate Degree
Howard County	95.7%	60.4%	29.8%
Maryland	89.1%	36.9%	16.9%
United States	86.4%	29.1%	10.9%

Source: US Census, American Community Survey 2012

Employment & Unemployment

Howard County is situated in the heart of the dynamic corridor between Washington, D.C. and Baltimore, which combined comprises the fourth largest market in the United States. Howard County's ideal geographic location has resulted in the substantial growth of a wide variety of industries. A diverse business base thrives in the county, taking advantage of a friendly business climate, a highly educated workforce and superb quality of life. Howard County's corporate citizens range from high technology, telecommunications and biotechnology companies to multinational corporations, research and development firms, and wholesale distributors. The county's approximately 9,360 employers employ 160,000+ workers. Listed below are the county's ten largest private sector employers. In addition to the civilian labor force in the county, businesses can attract employees from the Baltimore and Washington regions. The civilian labor force located within a 30 mile radius of the county totals 2.5 million persons.

Howard County's Top Ten Private Sector Employers As of September 2013		
Employer	Products or Activities	Employment
Johns Hopkins Applied Physics Laboratory	R & D and Systems Engineering	5000
Verizon Wireless	Telecommunications	2028
Lorien Health Systems	Nursing Care	2000
Howard County General Hospital	Medical Services	1777
SAIC	Engineering Services	1060
Giant Food	Groceries	1050
Wells Fargo	Securities Administration	842
Micros Systems	HQ/Software Development	815
Coastal Sunbelt Produce	Produce Processing	800

Source: Howard County Economic Development Authority

This diverse mix of employers provides stability to the labor force that historically has kept the unemployment rate in Howard County lower than most jurisdictions in Maryland and far below the national rate.

Average Unemployment Rate, Howard County, Maryland & United States 2004-2014											
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Howard County	2.9%	3.0%	2.9%	2.7%	3.1%	5.3%	5.5%	5.2%	5.0%	5.0%	4.3%
Maryland	4.3%	4.2%	3.8%	3.6%	4.3%	7.2%	7.4%	7.0%	6.7%	6.7%	5.8%
United States	5.5%	5.1%	4.6%	4.6%	5.8%	9.2%	9.6%	9.0%	8.1%	7.4%	6.7%

Source: Bureau of Labor Statistics-Thru February 2014

Employment & Payrolls – County Industry Series – Howard County – Third Quarter 2013

The following chart shows the distribution of industry in the county, the average employment level by industry group, total reported wages, and the average weekly wage of at place workers in the county for the fourth quarter of calendar year 2013.

	THIRD QUARTER 2013			Quarterly Average Employment	Total Wages	AVG Weekly Wages/Worker
	Monthly Employment First	Second	Third			
Public Sector						
Federal Government	600	603	608	604	12,358,619	1,574
State Government	1,465	1,427	1,472	1,455	19,198,520	1,015
Local Government	13,304	13,950	14,785	14,013	189,784,095	1,042
Total Public Sector	15,369	15,980	16,865	16,071	221,341,234	1,059
Production						
Natural Resources and Mining	304	335	318	319	2,965,585	715
Construction	10,687	10,780	10,651	10,706	158,399,642	1,138
Manufacturing	7,467	7,465	7,404	7,445	120,595,660	1,246
Total Production	18,458	18,580	18,373	18,470	281,960,887	1,174
Service						
Trade, Transportation, and Utilities	33,875	33,742	33,709	33,775	411,671,160	938
Information	3,870	3,840	3,796	3,835	77,019,644	1,545
Financial Activities	9,049	8,990	8,905	8,981	160,370,828	1,374
Professional and Business Services	43,468	43,572	43,397	43,479	871,075,483	1,541
Education and Health Services	16,192	16,251	16,375	16,273	187,983,498	889
Leisure and Hospitality	15,869	15,623	14,958	15,483	71,772,385	357
Other Services	4,507	4,370	4,334	4,404	39,831,195	696
Total Service	126,830	126,388	125,474	126,231	1,819,724,193	1,109
Total Private Sector	145,288	144,968	143,847	144,701	2,101,685,080	1,117
TOTAL EMPLOYMENT	160,657	160,948	160,712	160,772	\$2,323,026,314	\$1,111

Source: Maryland Dept. Labor, Licensing & Regulation



HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

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

Ken Ulman,
Howard County Executive
kulman@howardcountymd.gov

www.howardcountymd.gov
FAX 410-313-3051
TDD 410-313-2323

April 1, 2014

The Honorable Calvin B. Ball
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Dr. Ball:

It is with distinct pleasure that I present to you my proposed Howard County Capital Budget for Fiscal Year 2015. This responsible, affordable and progressive spending program continues or completes many important projects in education, public safety and recreation, and will further solidify the high quality of life that Howard County residents expect and deserve.

Overall, the capital program outlined for you today would invest a total of \$259.9 million. Of that, we are proposing that \$119.7 million in improvements financed through Howard County general obligation bonds, an amount which I am pleased to report is below the \$120 million limit recommended by the Howard County Spending Affordability Committee.

Because of the strength of our local economy the positive trajectory of our residential and commercial real property values and the solid reserves and strong management structure in Howard County government, Wall Street rating agencies have once again assigned Howard County's debt the highest possible rating – AAA. This means that the money we invest in capital projects can be secured at the lowest possible interest rate, and our strategic program of improvements can remain on course.

This spending program proposes \$77.3 million for the Howard County Board of Education, which includes \$55 million in county funding, the highest local amount in six years. That total includes funding for renovations and additions to Deep Run Elementary School (\$13.8 million); Atholton High School (\$9.5 million); Patuxent Valley Middle School (\$9.3 million) and Laurel Woods Elementary School (\$7.2 million); in many cases replacing modular classrooms with new permanent space. For Wilde Lake Middle School, we are committing \$7.7 million to begin construction of a replacement building -- designed to be the first net-zero energy school in the state. We are also including \$1.5 million to complete construction of Howard County's newest school, Thomas Viaduct Middle School, which will open in August 2014. The plan also contains funding to acquire school sites in the eastern part of the County, including for a 13th high school, to be located in the southeastern portion of the county, an important priority.

Continuing our commitment to education, capital funding for the Howard County Public Library System would total \$6.81 million, a reflection of our continued investment to bolster the quality of the library system that was recently recognized as the very best in all of North America. Most of the funding would go toward construction of a new Elkridge Branch library, with other resources earmarked for renovation and expansion of customer space at the Central and East Columbia branches, following the relocation of administrative space to a newly renovated Old Miller Branch. With completion of Savage Branch renovations, a full-scale systematic upgrade to this world class system is nearly complete.

Howard County parks are among the best in the country, and this spending plan continues our commitment to recreational amenities. Included in this budget is \$8.9 million to execute our shared vision for Troy Regional Park in Elkridge, undertaking its next stage of development and making it a destination for the eastern portion of the County and beyond. We also propose investing \$3.5 million to build new fields and a playground adjacent to the East Columbia Library, making the area more attractive for families. This budget also contains our latest installment for turf field installation at Howard County high schools. Our final four high schools will be completed within the next year, meaning these low-maintenance, highly durable surfaces will be readily available throughout the county. Our overall recreation and parks capital spending is \$22.4 million, which behind educational facilities is the second-highest category in this plan.

We propose strengthening our public safety resources through spending on new fire stations, including a proposed \$2.9 million toward constructing a station in Jessup, and \$505,000 for completion of our new ElkrIDGE station. Funding is also included to begin planning for a third Howard County police station.

Our reinvestments in Howard County's historic communities will continue. This plan contains \$2.3 million for continued upgrades in Downtown Ellicott City, including funding for a pedestrian connection between the Circuit Courthouse and Lot E and improvements to Lot F. This will bring our commitment to the downtown area to \$6.3 million over two years. I am pleased to announce that the budget also contains \$1.1 million to begin planning improvements to the site of the former Patapsco Female Institute, which is used for theater performances. Together these improvements will make Ellicott City an even more desirable place to live, work, shop and play. We have also included funding this year to complete design of an expansion of the Howard County Circuit Courthouse, a much-anticipated project that, when completed, will provide additional space for our judicial system.

We are continuing important environmental initiatives such as our stormwater program. With a \$16.6 million commitment, our highest amount ever, we will create bioretention areas, stream bank protections and other projects to clean our rain run-off and protect the Chesapeake Bay.

We are also including \$900,000 to implement much-studied bicycle improvements throughout the county, a project with widespread support throughout the community.

Because of our strong fiscal condition, we are also well positioned to invest and re-invest in basic infrastructure improvements. After this exceptionally snowy winter, I am happy to let you know that I am proposing \$14.5 million in road resurfacing funding, up 22 percent from the \$11.9 million approved last year. Our road construction funding would rise to \$7.65 million, from \$6.46 million.

In conclusion, the FY 2015 capital program is a responsible plan that will help maintain and improve our quality of life, and contains investments that will return dividends for years to come in education, recreation, public safety and the environment.

I would like to thank you and the entire County Council for your continued support of our progress, and my staff and I stand ready to answer any questions you may have.

Sincerely,



Ken Ulman
Howard County Executive

Howard County, MD
Council Approved 2015 Capital Budget by Source of Funds

(In Thousands of \$)

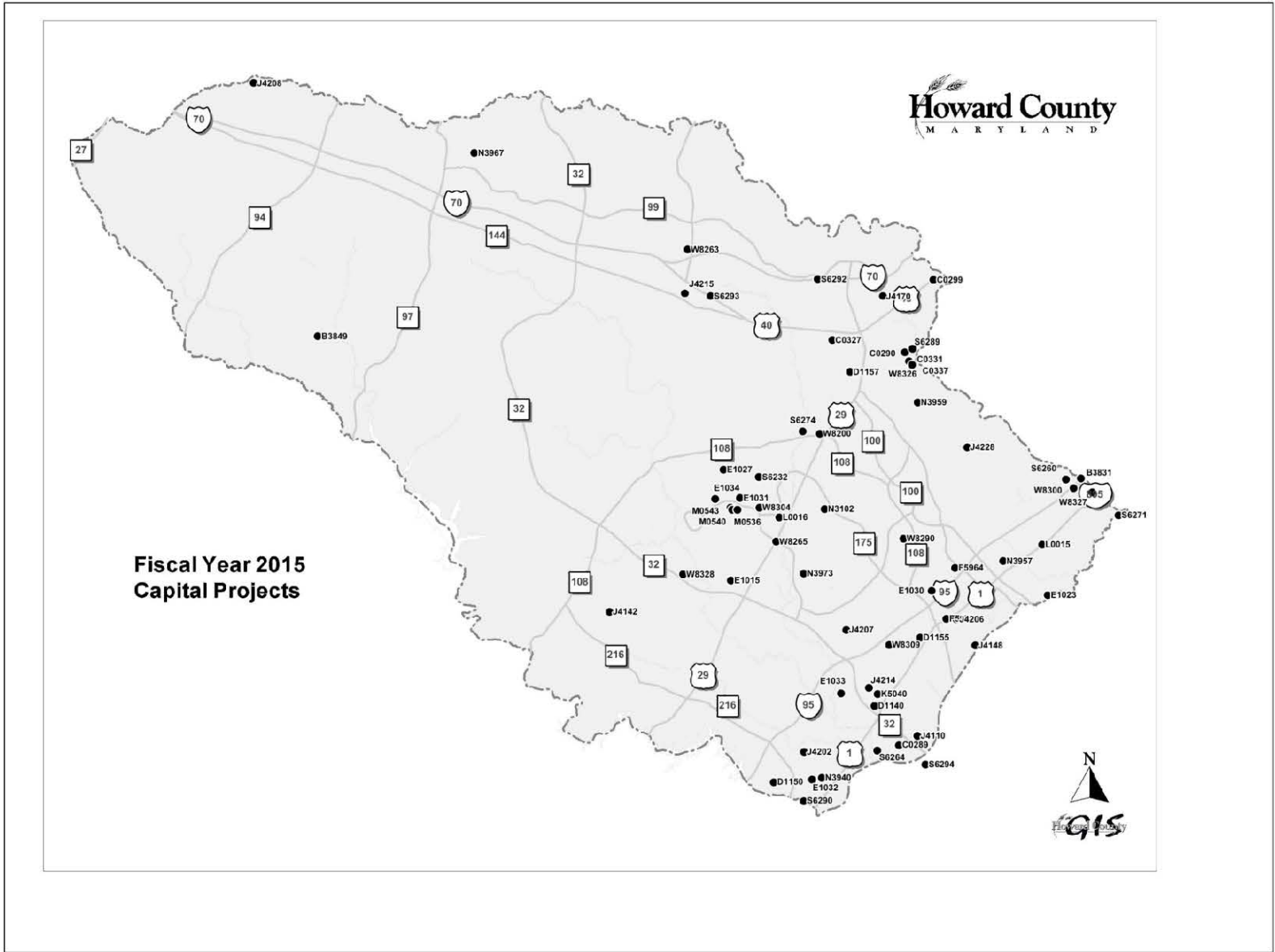
Program Title	Current FY	Pay As You Go	TIF Bonds	Excise Bonds	MD School PS/AC	Storm Drain Fund	GO Bonds	Dev Contrib.	Other	Grants	Transfer Tax	Utility Fund	Ed Excise Bonds	Water Quality Bonds	Metro Bonds	Storm water Utility	IAC
Bridge Improvements	700	400	-	-	-	-	220	-	-	80	-	-	-	-	-	-	-
Storm Drainage	15,575	500	-	-	-	150	7,325	-	-	2,100	-	-	-	-	-	5,500	-
Road Resurfacing	14,500	14,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Construction	7,648	-	-	5,323	-	-	3,030	(705)	-	-	-	-	-	-	-	-	-
Sidewalk/Curb Projects	2,161	-	-	-	-	-	1,965	160	36	-	-	-	-	-	-	-	-
Traffic Improvements	2,735	500	-	450	-	-	1,465	210	110	-	-	-	-	-	-	-	-
General County	72,170	1,350	-	-	-	-	15,106	-	52,502	1,362	-	750	-	-	-	1,100	-
Fire	4,625	-	-	-	-	-	3,375	-	(1,520)	-	2,770	-	-	-	-	-	-
Library	20,470	-	-	-	-	-	19,805	-	665	-	-	-	-	-	-	-	-
Police	100	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-
Recreation & Parks	22,237	200	-	-	-	-	19,600	-	1,105	(4,918)	6,250	-	-	-	-	-	-
Sewer	(715)	(500)	-	-	-	-	-	-	125	-	-	4,500	-	-	(7,038)	-	2,198
Water	28,058	-	-	-	-	-	-	(1,448)	-	-	-	7,654	-	-	21,652	-	200
Board of Education	76,084	-	-	-	20,772	-	44,312	-	-	-	7,000	-	4,000	-	-	-	-
Community College	10,445	-	-	-	-	-	3,449	-	6,230	766	-	-	-	-	-	-	-
Total Capital	276,793	16,950	0	5,773	20,772	150	119,752	(1,783)	59,253	(610)	16,020	12,904	4,000	0	14,614	6,600	2,398

Howard County, MD
Council Approved 2015 Year Capital Improvement Program Summary
(In Thousands of \$)

Program Title	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	5 Year Program
Bridge Improvements	18,175	700	18,875	400	950	1,525	800	1,300	23,850
Storm Drainage	54,527	15,575	70,102	16,930	19,330	18,505	18,590	19,305	162,762
Road Resurfacing	26,385	14,500	40,885	18,200	18,000	18,200	18,000	16,500	129,785
Road Construction	210,020	7,648	217,668	40,430	48,260	11,055	1,495	450	319,358
Sidewalk/Curb Projects	13,484	2,161	15,645	3,600	2,870	3,260	1,355	1,405	28,135
Traffic Improvements	9,743	2,735	12,478	3,385	1,235	930	600	50	18,678
General County	512,096	72,170	584,266	64,337	51,249	27,764	6,164	12,948	746,728
Fire	55,575	4,625	60,200	13,480	13,030	510	-	-	87,220
Library	47,196	20,470	67,666	3,905	-	-	-	-	71,571
Police	6,155	100	6,255	2,845	13,450	6,750	14,015	800	44,115
Recreation & Parks	155,390	22,237	177,627	44,580	16,530	11,580	6,915	3,107	260,339
Agricultural Preservation	170,608	-	170,608	-	-	-	-	-	170,608
Community Renewal	5,923	-	5,923	-	-	-	-	-	5,923
Sewer	298,421	(715)	297,706	29,578	18,323	11,238	8,760	9,660	375,265
Water	251,851	28,058	279,909	69,828	27,030	27,320	25,377	21,885	451,349
Board of Education	586,713	76,084	662,797	123,192	135,771	118,109	144,003	136,837	1,320,709
Community College	101,289	10,445	111,734	66,087	46,995	21,043	29,819	27,055	302,733
Total Capital	2,523,551	276,793	2,800,344	500,777	413,023	277,789	275,893	251,302	4,519,128

Howard County, MD
Council Approved Capital Budget Extended Summary For Fiscal Year 2015
(In Thousands of \$)

Program Title	Appropriation Total	5 Yr Capital Program	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Extended Capital Program
Bridge Improvements	18,875	4,975	-	-	-	-	23,850
Storm Drainage	70,102	92,660	1,000	1,000	1,000	1,000	166,762
Road Resurfacing	40,885	88,900	-	-	-	-	129,785
Road Construction	217,668	101,690	250	-	-	-	319,608
Sidewalk/Curb Projects	15,645	12,490	250	-	-	-	28,385
Traffic Improvements	12,478	6,200	100	100	100	100	19,078
General County	584,266	162,462	6,589	11,686	2,975	1,380	769,358
Fire	60,200	27,020	-	-	-	-	87,220
Library	67,666	3,905	-	-	-	-	71,571
Police	6,255	37,860	-	-	-	-	44,115
Recreation & Parks	177,627	82,712	-	-	-	-	260,339
Agricultural Preservation	170,608	-	-	-	-	-	170,608
Community Renewal	5,923	-	-	-	-	-	5,923
Sewer	297,706	77,559	7,920	1,630	-	-	384,815
Water	279,909	171,440	-	-	-	-	451,349
Board of Education	662,797	657,912	105,461	84,463	118,925	120,364	1,749,922
Community College	111,734	190,999	58,511	34,797	48,343	3,650	448,034
Total Capital	2,800,344	1,718,784	180,081	133,676	171,343	126,494	5,130,722



Education

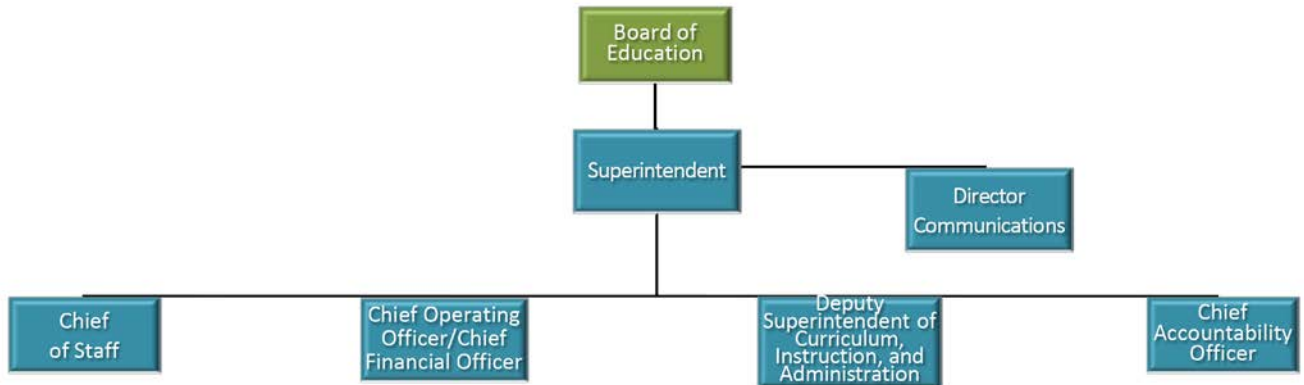
Section I

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Education

Howard County Public School System



Mission Statement

The mission of the Howard County Public School System is to ensure excellence in teaching and learning so that each student will participate responsibly in a diverse and changing world.



Executive Ulman helps instruct students on the first day of the 2013-2014 school year during a tour of Duckett’s Lane Elementary School, the county’s newest school.

Howard County Public School System

Description

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

Fiscal Year 2013-2014 Highlights

- Fulfilling the Promise of Preparation, a new five-year strategic plan, was launched on July 1, 2013. More than 2,400 stakeholders – parents, teachers, students, community leaders and others – took part in the plan’s development. The plan prioritizes and aligns all school system efforts to provide an inspirational, empowering educational experience that prepares every student for success in college, career and throughout life.
- Ducketts Lane Elementary, the 41st HCPSS elementary school, opened in August 2013. The school is a true 21st century instructional environment, designed to facilitate creative, interactive indoor and outdoor learning experiences that inspire and engage students. Several advanced learning initiatives are in place at the school that offer great potential to enhance teaching and learning for students throughout the system.
- Digital camera systems have been installed on nearly half of the HCPSS school buses, and plans are in place to equip all buses with the cameras over the next few years. The new cameras support the recommendations of the Joint Task Force on School Safety and supplement current processes for addressing complaints of bullying behavior.
- A new School Wellness Center opened in December at Bollman Bridge Elementary. This is Howard County’s first in-school health center, provided through a partnership with the Howard County Health Department. The center offers preventive and primary health care and mental health services for all BBES students during school hours. Onsite wellness centers have been associated with higher levels of student achievement, and can be especially valuable for children who lack access to health care.
- All 12 Howard County high schools earned the Safe Sport Award from the National Athletic Trainers Association.

Fiscal Year 2014-2015 Goals

- In moving toward Vision 2018, the curriculum will place greater emphasis on essential core competencies: critical thinking and problem solving; collaboration; agility and adaptability; initiative and entrepreneurial spirit; effective speaking and writing skills; the ability to analyze information; and curiosity and imagination. These skills are critically important to success in college, in careers in the global economy, and throughout life.
- English language and mathematics curricula have been fully aligned to the new Common Core state standards, and the alignment of the science curriculum to the Next Generation Science Standards is in process. These standards are based on the input of the most knowledgeable educators and subject matter experts from across the country. They show great promise for raising the level of rigor for all students, and ensuring they develop the knowledge and skills that they need to succeed in college and high wage careers.
- Measures of Academic Progress (MAP), an advanced assessment tool, is being piloted in several HCPSS schools this year in an initiative to move away from heavy reliance on high-stakes end-of-course tests, toward infusing ongoing assessments into the instructional program. MAP gives teachers timely and actionable information on student progress throughout the school year.
- A new student information system and data warehouse is in development, which will provide more comprehensive, accurate, meaningful student data to inform instruction; allow detailed analysis of achievement trends; and provide a more user-friendly and accessible interface for parents.

Howard County Public School System

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%

Expenditures By Fund/Fund Center

General Fund	482,384,818	497,485,719	530,439,861	530,439,861	32,954,142	6.62%
Howard County Public Schools System	482,384,818	497,485,719	530,439,861	530,439,861	32,954,142	6.62%
TOTAL	482,384,818	497,485,719	530,439,861	530,439,861	32,954,142	6.62%

Expenditures By Commitment Summary

Personnel Costs	9,821,066	0	0	0	0	N/A
Expense Other	472,563,752	497,485,719	530,439,861	530,439,861	32,954,142	6.62%
TOTAL	482,384,818	497,485,719	530,439,861	530,439,861	32,954,142	6.62%

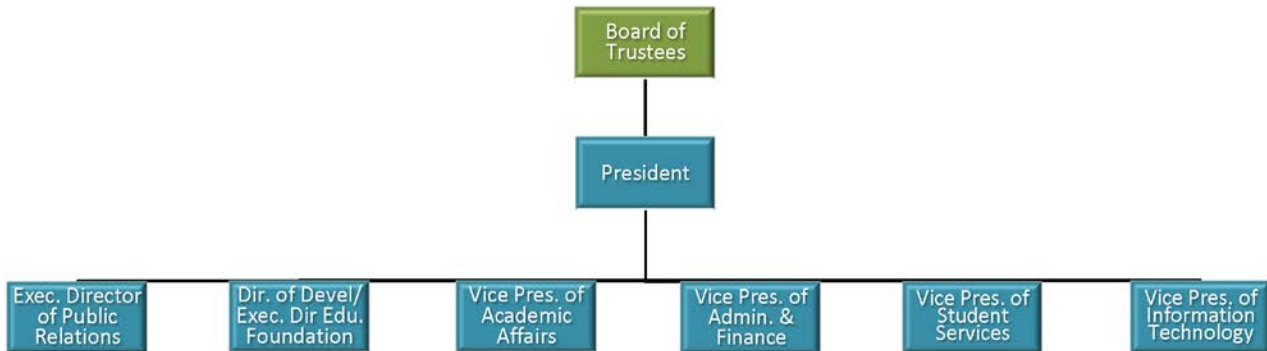
Personnel Summary	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Proposed	FY2014 vs FY2015	
					Amount	%

Authorized Personnel	7554.80	7666.40	7666.40	7693.20	26.80	0.35%
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Total Expenses	2014	2015	Difference	Percent
Board of Education	485,037,242	515,530,636	30,493,394	6.29%
Board of Education OPEB	3,282,000	6,564,000	3,282,000	100.00%
Board of Education Debt Service	43,352,176	44,646,165	1,293,989	2.98%
Teacher Pension	12,448,477	14,909,225	2,460,748	19.77%
TOTAL	544,119,895	581,650,026	37,530,131	6.90%

Education

Howard Community College



Mission Statement

Providing pathways to success.



This rain garden at Howard Community College collects and filters stormwater preventing runoff and thereby helping to improve the health of Chesapeake Bay.

Howard Community College

Description

Howard County Community College provides day and evening classes for students who are studying for two year associate degrees, as well as a varied continuing education program. Major programs of study include arts and sciences, nursing, information technology, radiological technology, business management, as well as hospitality/culinary management. A seven-member Board of Trustees, appointed by the Governor of Maryland, is the college's legal governing board. Howard County Government funds approximately 29 percent of the unrestricted budget, with the remaining funds coming from state aid, tuition and auxiliary fees.

Fiscal Year 2013-2014 Highlights

- 14,668 credit students and 15,395 non-credit students enrolled in FY13 totaling 30,063 students. HCC also had the highest percentage increase of graduates among the Maryland Community Colleges for the period 2010-2013.
- The Chronicle of Higher Education, a leading national publication, named HCC as a “Great College to Work For” based on an exceptional work environment. This is academe’s version of Fortune’s popular “100 Best Companies to Work For.” This is the fifth year HCC received this honor and was the only community college in Maryland to receive this distinction for five consecutive years.
- Implemented the new Maryland College and Career Readiness Act with the Howard County Public Schools to allow dually enrolled high school students to attend the college.
- The National Security Agency and the Department of Homeland Security have designated HCC as a National Center of Academic Excellence in Information Assurance 2-Year Education for fulfilling rigorous cyber training requirements. HCC is also one of only nine schools nationwide – and one of two community colleges – to have received the National Center of Digital Forensics Academic Excellence Award from the Department of Defense’s Cyber Crime Center.
- HCC’s Center for Hospitality and Culinary Studies (CHCS) joins only 15 academic programs in the world to receive accreditation from both the American Culinary Federation and the Accreditation Commission for Programs in Hospitality Administration, ensuring HCC graduates are top competitors in the hospitality and culinary industry.

Fiscal Year 2014-2015 Goals

- 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 number of Marylanders who receive skills training by starting construction on the new science, engineering, and technology building in the fall of 2014. In addition to STEM offerings, the building will enable HCC students to meet critical workforce demands, including cyber security, cyber forensics, information assurance and network structure.
- Complete the campus facilities master plan, which will include a space needs analysis, a technology and infrastructure review and a traffic study and transportation demand management plan.
- Increase resources for scholarships in order to support the growing number of financially needy students.
- Open the new dental hygiene program to our first class of students
- Complete phase three of the campus- wide utility project which will upgrade our lighting and enhance our chilled water system.
- Expand opportunities for students in our entrepreneurship program through community partnerships.
- Begin design and construction on a new garage.

Howard Community College

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%

Expenditures By Fund/Fund Center

General Fund	27,093,286	29,131,683	31,000,287	31,000,287	1,868,604	6.41%
Howard Community College	27,093,286	29,131,683	31,000,287	31,000,287	1,868,604	6.41%
TOTAL	27,093,286	29,131,683	31,000,287	31,000,287	1,868,604	6.41%

Expenditures By Commitment Summary

Expense Other	27,093,286	29,131,683	31,000,287	31,000,287	1,868,604	6.41%
TOTAL	27,093,286	29,131,683	31,000,287	31,000,287	1,868,604	6.41%

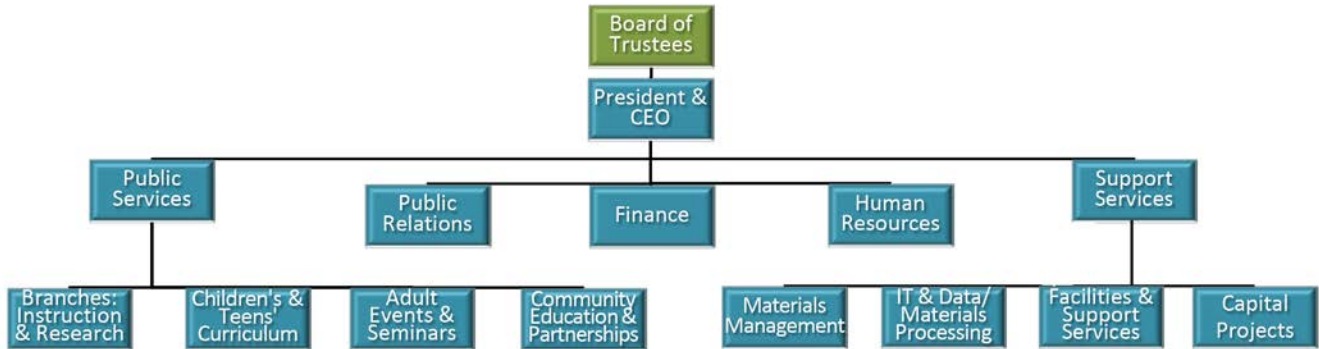
Personnel Summary	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Proposed	FY2014 vs FY2015	
					Amount	%

Authorized Personnel	550.61	565.14	565.14	594.70	29.56	4.97%
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Total Expenses	2014	2015	Difference	Percent
Howard Community College	29,131,683	31,000,287	1,868,604	6.41%
Howard Community College OPEB	102,000	204,000	102,000	100.00%
Howard Community College Debt Service	6,642,846	7,233,855	591,009	8.90%
TOTAL	35,876,529	38,438,142	2,561,613	7.14%

Education

Howard County Library System



Mission Statement

We deliver high-quality public education for all ages.



Howard County's Library system was named the number one library system in all of North America for 2013 by the *Library Journal*.

Howard County Library System

Description

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

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

Representing less than 2% of the County's overall budget, HCLS' Operating Budget consists of 87% County funding, 4% Maryland State Department of Education funding, and 9% HCLS and grant funding.

Fiscal Year 2013-2014 Highlights

- HCLS was named Library of the Year in 2013 by Library Journal. This prestigious accolade goes to one of the 21,000 public and academic libraries in the United States, Canada, and Mexico. "The recipient most profoundly demonstrates creativity, leadership and innovation in developing signature initiatives, particularly those that can be emulated by others. Through unique partnerships with various community groups, innovative approaches and a strong focus on education for all, HCLS has truly become a national model."
- HCLS received the Urban Libraries Council (ULC) Top Innovator award for HiTech, HCLS' STEM education initiative for teens. ULC remarked, "HCLS staff are commended for setting the pace for innovation in the field."
- People of all ages made 3.2 million visits to HCLS' six branches.
- Customers borrowed 7.4 million items under the pillar of Self-Directed Education, a nearly 5% percent increase.
- Research Assistance & Instruction achieved two million interactions, an 8% increase.
- More than a quarter of a million people participated in the Instructive & Enlightening Experiences orchestrated by HCLS. Appearances by award-winning authors and renowned scientists vied with A+ Events like the HCLS Spelling Bee and Battle of the Books for attendance records.

Fiscal Year 2014-2015 Goals

- HCLS will continue to focus on enhancing its noteworthy curriculum that delivers excellence in education for students of all ages. Extraordinary customer service will remain our overarching goal, reached by continually striving to delight our customers in both familiar and unexpected ways.
- HCLS will expand and diversify partnerships with new and different categories of organizations. Well & Wise will remain a marquee partnership emphasizing a healthy Howard County, anchored by HCLS' first rate classes, popular blog, and co-sponsored activities with Howard County General Hospital.
- Bolstering our robust line-up of STEM classes, particularly for pre-school and K-12 students, remains a priority. Avenues to achieve this expansion will be the ability to offer HiTech at a number of our branches and to teach advanced classes at the state-of-the-art, newly renovated Savage Branch.
- For K-12 and post-secondary students, HCLS will continue to develop more diverse A+ Partners in Education courses through its collaboration with the Howard County Public School System and Howard Community College.
- As lead organization among 125 Choose Civility Alliance Partners, HCLS aspires to further strengthen the unique and timely Choose Civility initiative that serves as a model for the region and beyond.

Howard County Library System

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%

Expenditures By Fund/Fund Center

General Fund	16,961,218	17,676,124	18,841,541	18,841,541	1,165,417	6.59%
Howard County Library	16,961,218	17,676,124	18,841,541	18,841,541	1,165,417	6.59%
TOTAL	16,961,218	17,676,124	18,841,541	18,841,541	1,165,417	6.59%

Expenditures By Commitment Summary

Expense Other	16,961,218	17,676,124	18,841,541	18,841,541	1,165,417	6.59%
TOTAL	16,961,218	17,676,124	18,841,541	18,841,541	1,165,417	6.59%

Personnel Summary	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015	
					Amount	%

Authorized Personnel	232.50	234.00	234.00	239.50	5.50	2.30%
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Public Safety

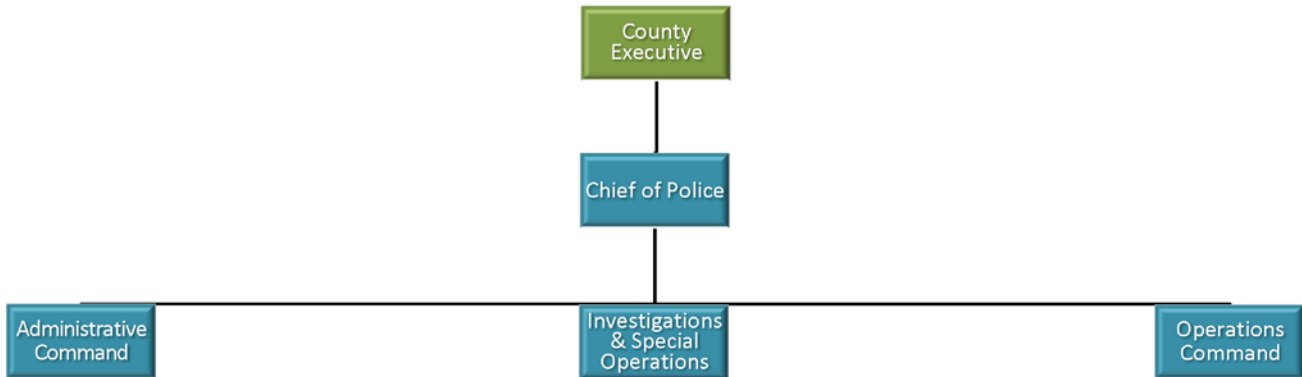
Section II

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Public Safety

Police



Mission Statement

It is the mission of the Howard County Police Department to provide a secure environment for the citizens 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. HCPD embraces the historic tradition that the police are the public and the public are the police. The department's values of "Integrity, Pride, and Community" are stressed and are the hallmark of our service philosophy. We are committed to resolving problems collaboratively through a partnership between the department and our community.



The County's first gun buyback in 18 years collected over 630 weapons and put hundreds more cable locks in the hands of responsible gun owners to prevent accidental firings.

Police

Department Description

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

Division/Major Program Description

Office of the Chief

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

Command Operations

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

Investigations & Special Operations Command

The Investigations & Special Operations Command is divided into the special operations and criminal investigations bureaus. These bureaus provide investigative services and special operations year round. The unit conducts investigations, apprehends criminal offenders and enforces criminal and motor vehicle laws.

Administration Command

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

Investigations with Federal Agencies

Investigations with Federal Agencies 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.

Human Resources Bureau

The Human Resources Bureau consists of Personnel, Recruitment, and Education & Training sections. The bureau coordinates all hiring, employment/benefit issues, orientation for new employees, liaison with the certified bargaining units and time keeping functions in partnership with County Human Resources Office. Administers testing and screening for new applicants and performs recruitment activities for the department. Coordinates all training programs, including Police Academy Training.

Police

Fiscal Year 2013 - 2014 Highlights

- Investigative Support Division - Building upon an initiative first begun in 2009, the Police Department added an additional ROPE Section consisting of one sergeant, one corporal and three PFCs. Experience shows that a few individuals can create a disproportionate amount of disruption to a community. This is particularly true with violent offenders, who often cycle in and out of court, parole/probation, and confinement, only to return to neighborhoods to continue to prey on the community. By working with Corrections, Parole and Probation and the State's Attorney's Office, and by utilizing a number of investigative techniques, these sections are better able to more quickly identify known offenders and hold them accountable. Both ROPE Sections and the Warrants Fugitive Section were combined to form the Investigative Support Division of the Criminal Investigations Bureau. A new lieutenant position was created to manage this division.
- Community Outreach Liaison - The Police Department continued its community outreach efforts with the addition of one sergeant to the Operations Support Section of the Operations Command. This sergeant will supervise the sworn Senior Liaison, sworn Multi-Cultural Liaison, and civilian Mobile Language Unit. The sergeant will also coordinate activities and efforts with the Mental Health Coordinator.
- Computer Investigations - A civilian Computer Forensic Specialist was added to the Management Support Services Division. This position accesses information and evidence from computer data located on laptops, cell phones, PCs, etc.
- Recruitment - In the fall of 2013, the HCPD Recruitment Video was updated with new facts, photos and revised personnel, etc. This is a professionally produced marketing tool that showcases the department for recruitment purposes. The video is a part of HCPD's commitment to attracting and hiring the best applicants.

Fiscal Year 2014 - 2015 Goals

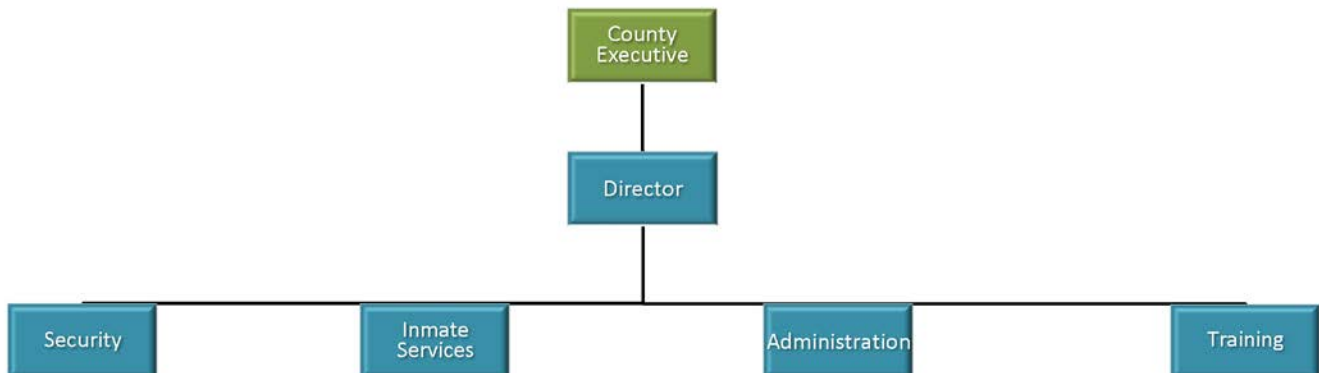
- Fourteen new sworn officers will be assigned to new or expanded units to focus on important areas of need. A new Pathway Patrol Unit will be staffed with a sergeant, a corporal and 5 police officers. The Vice and Narcotics/Pharmaceutical section will be expanded with a sergeant and two officers to focus on the problem of human trafficking, among others. Also included are a Lt. and Police Officer for the Bike Patrol and Community Outreach/Mental Health Liaison.
- To aid in combating crime and providing quality law enforcement, the Police Department will revitalize and redesign Crime Prevention initiatives to encourage and to enhance community involvement. Along this line, the Police Department intends to implement a Police Neighborhood Satellite Office to serve Ellicott City and Elkridge. The Main Street, Ellicott City location will also house the HCPD Museum.
- The Police Department will continue the ongoing effort to promote traffic safety throughout Howard County. A comprehensive program will be developed to combat the rise in "Distracted Drivers." The focus on effectively reducing collisions through education and awareness will continue. Options and best practices will be explored to reduce repeat DWI/offenses/collisions.
- FY 15 funding is included for four civilian positions. A Fiscal Manager II will provide additional support in Administration Command to deal with the increasing complexity of the budget and fiscal management; 2 Administrative Support Tech II positions will be assigned to the Records Section to provide support for the growing demands of reporting and records keeping; and 1 Administrative Support Tech II will be assigned to the Investigative Support Division to provide administrative support to this office.

Police

Expenditures	FY2013	FY2014	FY2015	FY2015	FY2014 vs FY2015	
	Actual	Approved	Proposed	Approved	Amount	%
Expenditures By Fund/Fund Center						
General Fund	85,928,804	96,614,674	102,451,815	102,451,815	5,837,141	6.04%
Chief of Police	4,243,409	4,583,031	5,106,090	5,106,090	523,059	11.41%
Administrative Command	665,104	569,994	740,377	740,377	170,383	29.89%
Human Resources Bureau	3,747,027	3,884,073	4,235,973	4,235,973	351,900	9.06%
Management Services Bureau	8,624,238	10,045,148	9,870,332	9,870,332	-174,816	-1.74%
Information & Technology Bureau	13,102,739	15,317,069	16,316,944	16,316,944	999,875	6.53%
Animal Control Division	1,376,805	1,619,607	1,664,827	1,664,827	45,220	2.79%
Command Operations	35,828,534	38,447,382	41,675,735	41,675,735	3,228,353	8.40%
Investigation & Special Operations	215,228	273,775	299,558	299,558	25,783	9.42%
Criminal Investig Bureau	11,724,743	13,945,747	14,643,881	14,643,881	698,134	5.01%
Special Operations Bureau	6,400,977	7,928,848	7,898,098	7,898,098	-30,750	-0.39%
Program Revenue Fund	0	0	500,000	500,000	500,000	N/A
Administrative Command	0	0	500,000	500,000	500,000	N/A
Speed Cameras	687,647	1,375,273	1,328,160	1,328,160	-47,113	-3.43%
Special Operations Bureau	687,647	1,375,273	1,328,160	1,328,160	-47,113	-3.43%
Grants Fund	957,371	1,529,753	999,047	999,047	-530,706	-34.69%
Chief of Police	521	21,000	46,000	46,000	25,000	119.05%
Administrative Command	272,786	470,000	0	0	-470,000	-100.00%
Management Services Bureau	20,757	25,000	35,260	35,260	10,260	41.04%
Information & Technology Bureau	1,210	113,000	113,000	113,000	0	0.00%
Command Operations	45,195	261,650	126,590	126,590	-135,060	-51.62%
Criminal Investig Bureau	489,363	480,103	524,897	524,897	44,794	9.33%
Special Operations Bureau	127,539	159,000	153,300	153,300	-5,700	-3.58%
Trust And Agency Multifarious	48,450	368,500	470,000	470,000	101,500	27.54%
Administrative Command	23,164	120,000	120,000	120,000	0	0.00%
Animal Control Division	22,156	152,500	154,000	154,000	1,500	0.98%
Command Operations	3,130	21,000	21,000	21,000	0	0.00%
Special Operations Bureau	0	75,000	175,000	175,000	100,000	133.33%
TOTAL	87,622,272	99,888,200	105,749,022	105,749,022	5,860,822	5.87%
Expenditures By Commitment Summary						
Personnel Costs	72,168,347	78,949,567	83,999,770	83,999,770	5,050,203	6.40%
Contractual Services	7,017,678	9,617,872	10,511,165	10,511,165	893,293	9.29%
Supplies and Materials	1,638,886	3,181,589	3,225,954	3,225,954	44,365	1.39%
Capital Outlay	102,796	436,600	926,950	926,950	490,350	112.31%
Debt Service	160,193	160,193	0	0	-160,193	-100.00%
Expense Other	6,534,372	7,344,854	6,887,658	6,887,658	-457,196	-6.22%
Operating Transfers	0	197,525	197,525	197,525	0	0.00%
TOTAL	87,622,272	99,888,200	105,749,022	105,749,022	5,860,822	5.87%
Personnel Summary						
	FY2013	FY2014	FY2014	FY2015	FY2014 vs FY2015	
	Actual	Approved	Adjusted	Approved	Amount	%
Authorized Personnel	636.00	651.00	654.01	672.01	18.00	3.13%

Public Safety

Corrections



Mission Statement

The mission of the Howard County Department of Corrections is to protect the citizens of Howard County by providing a secure facility for persons legally confined in the County. The Department provides for the safety of the inmates and staff by maintaining a humane, clean and orderly living and working environment. It is also the policy of this Department that no inmate is discriminated against with regard to programs, services, or activities on the basis of race, religion, national origin, sex, disability or political beliefs.

The Administration and staff are dedicated to providing a balanced correctional program that meets applicable County, State, and Federal standards. Concerted efforts are made to ensure that the inmate's human rights and dignity are not violated. The staff will be firm, fair, and impartial.

Corrections

Department Description

The Department of Corrections operates the Detention Center and the Central Booking Facility. The Department is responsible for processing, treatment and care of individuals that 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.

Division/Major Program 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 up to 18 months. In addition, by contracted agreement, the Detention Center houses federal detainees from the U.S. Marshal Service and the Bureau of Immigration and Custom Service and U.S. Military.

Central Booking Facility

The Central Booking Facility is responsible for the processing of all incoming adult arrestees and juvenile arrestees waived to adult jurisdiction in Howard County from various police agencies. These include the Howard County Police Department, the Maryland State Police, the Department of Natural Resources Police Department, 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 that help prepare them for release and to help reduce recidivism.

Corrections

Fiscal Year 2013 - 2014 Highlights

- **Inmate Re-Entry:** The Department has made extensive progress in the area of re-entry programming for inmates. Grant funds were used to hire a re-entry coordinator who developed a number of resources, including housing, employment, mental health services, substance abuse services, obtaining identification, etc... which can be used to assist inmates upon their release. Research has shown these services have a positive impact on recidivism.
- **Inmate Programs:** The Department with the help of the Urban Institute and Department of Justice, National Institution of Corrections has adopted a practice of implementing programs which have shown effectiveness in reducing recidivism and improving inmate behavior. The programs added include a cognitive skills program called "Thinking for Change" and Strengthening Families which targets inmates with children between ages 6 through 12. Research has shown these children are five times more likely to be incarcerated. The Strengthening Families Program focuses on ending the cycle of addiction.
- **Housing of Federal Inmates:** The Department continues to house up to 100 federal inmates. The annual revenue generated from housing federal inmate is approximately 2 million dollars/year.
- **Inmate Work Details:** The Department continues to provide inmate labor to the Departments of Recreation and Parks, Public Works and the County Landfill. Departmental staff supervise a two person inmate detail to clean all County bus shelters. This initiative saves the County \$80,000.
- **Security Enhancements:** The Department has increased video monitoring, purchased hand held metal detectors for all staff, increased gang monitoring and increased staff training in an effort to improve security. Last year there were no escapes or disturbances.

Fiscal Year 2014 - 2015 Goals

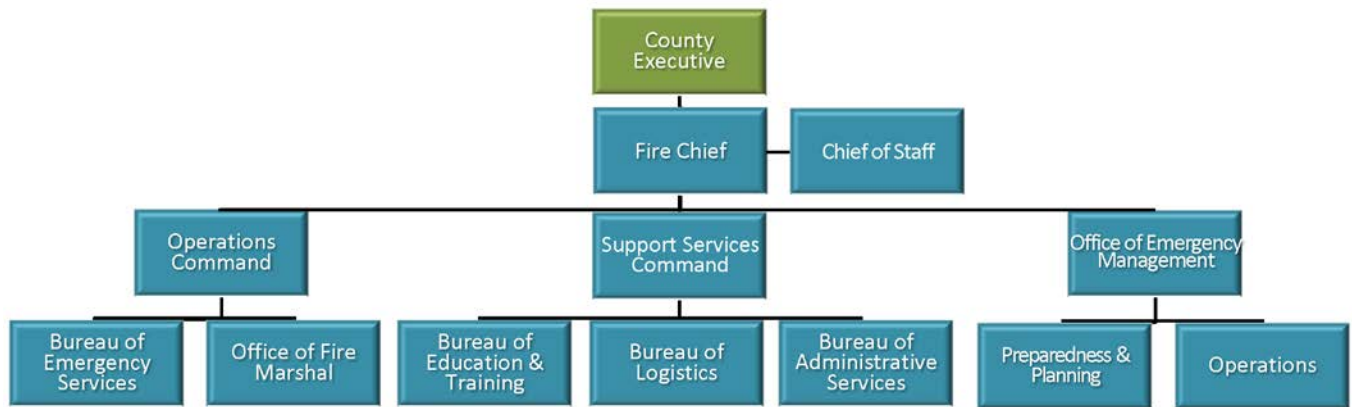
- Expand and reorganize audit compliance office to ensure compliance with all state and federal correctional mandated standards. This expansion will also function as an internal policy compliance office as well as perform management analysis to identify more efficiencies.
- Improve internal investigation of staff misconduct, inmate criminal gang activity and other serious inmate misconduct. This is needed to expediently address serious misconduct by staff and inmates and reduce potential liability to the County.
- Implement a new inmate Jail Management System to allow for better data capture, integration of the system with the arrest booking module and facilitate efficient operations of the Detention Center.
- FY15 funding is included for four positions. A Correctional Supervisor I will be added to the Audit & Compliance Office to ensure compliance with all Federal & State audit requirements; a Correctional Specialist will be added to ensure compliance with the Prison Rape Elimination Act (PREA); a Correctional Lt. will be added to perform investigations of misconduct, inmate gang activity and shift supervision; and a Human Service Worker II (half year funding) will serve as a reentry coordinator and liaison with Parole & Probation and perform various data collection duties.

Corrections

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Expenditures By Fund/Fund Center						
General Fund	14,775,310	15,621,589	16,264,318	16,264,318	642,729	4.11%
Corrections	14,775,310	15,621,589	16,264,318	16,264,318	642,729	4.11%
Grants Fund	128,242	203,379	281,068	281,068	77,689	38.20%
Corrections	128,242	203,379	281,068	281,068	77,689	38.20%
Trust And Agency Multifarious	-2,212	3,000	3,000	3,000	0	0.00%
Corrections	-2,212	3,000	3,000	3,000	0	0.00%
TOTAL	14,901,340	15,827,968	16,548,386	16,548,386	720,418	4.55%
Expenditures By Commitment Summary						
Personnel Costs	11,465,742	12,160,325	12,810,768	12,810,768	650,443	5.35%
Contractual Services	2,423,977	2,670,315	2,712,138	2,712,138	41,823	1.57%
Supplies and Materials	929,545	888,227	935,630	935,630	47,403	5.34%
Expense Other	82,076	109,101	89,850	89,850	-19,251	-17.65%
TOTAL	14,901,340	15,827,968	16,548,386	16,548,386	720,418	4.55%
Personnel Summary						
	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Authorized Personnel	144.00	148.00	148.00	152.00	4.00	2.63%

Public Safety

Department of Fire and Rescue Services



Mission Statement

Educate, Protect and Serve



The new, environmentally-friendly Savage Fire Station includes six back-in double length apparatus bays, a large training room and an all-purpose community hall.

Department of Fire and Rescue Services

Department Description

The Department of Fire and Rescue Services provides emergency response services and community risk reduction programs to the citizens of Howard County through a partnership of highly-trained career and volunteer personnel.

Division/Major Program Description

Office of the Fire Chief

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

Emergency Services

This organization directs the development of policies and procedures that ensure the delivery of timely and effective emergency response services in compliance with Federal, State and Local regulations. In concert with the Chief and Medical Director, Operations develops and maintains critical relationships with Federal, State and Local allied agencies. Operations has oversight for personnel performance, Incident Management Training and deployment, implementation of the department's Health, Wellness and Fitness initiatives; and coordination of coverage at Special Events. Operations also represents the department in the Emergency Management Advisory and Operations Groups and has responsibility for several Emergency Support Functions in the 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; new development and building plans review, building and occupancy inspections, and code enforcement under the authority of the State Fire Marshal; and an array of public education programs. The Office also has oversight for the Fire Investigation unit which operates in conjunction with the Police Department to identify origin and cause of fire incidents and reduce the level of criminal fire activity in Howard County.

Education & Training

Education & Training develops, coordinates and provides essential certification and continuing education training programs for career and volunteer personnel in all emergency response and emergency medical disciplines in compliance with department policy and Federal, State and Local regulations. Additionally, Education & Training maintains relationships with allied agencies to support the department's internal training programs and certifications.

The Office of Emergency Management [OEM]

The Office of Emergency Management [OEM] is established by County Code as an agency within DFRS. OEM is responsible for developing systems and processes to manage natural and human-caused disasters, including the Emergency Operations Plan (EOP), the Emergency Management Center (EOC), and the community notification network. OEM also coordinates activities of the Local Emergency Planning Committee (LEPC), conducts community training programs, and management exercises for to ensure readiness.

Logistics Bureau

Logistics administers and manages apparatus acquisition, testing, maintenance and replacement programs; tools & equipment specification, acquisition, & replacement; acquisition & distribution of medical supplies, personal protective equipment, and uniforms. This office also manages Capital Projects in conjunction with the Department of Public Works, including facility design & construction. Logistics provides oversight for building maintenance, security systems & maintenance of fixed equipment in the stations.

Department of Fire and Rescue Services

Fiscal Year 2013 - 2014 Highlights

- Responded to over 32,000 requests for emergency services.
- Placed an additional Basic Life Support (BLS) unit in service 24/7 in Ellicott City.
- Taught Hands Only CPR to more than 15,000 citizens.
- Conducted more than 1200 safety inspections of educational institutions, businesses and commercial occupancies.
- Distributed more than 300 smoke alarms in targeted neighborhood door-to-door canvassing events.
- Improved the pre-hospital Sudden Cardiac Arrest Survivability Rate to over 50%.
- Restructured the Bureau of Occupational Safety & Health to improve focus on firefighter safety, wellness and injury reduction.
- Expanded readiness training & networking for local businesses through the Office of Emergency Management's Local Emergency Planning Committee.
- Incorporated new national guidance and best practices into updated Emergency Operations Plans.
- Received several national awards and extensive recognition for leadership & innovation in Emergency Medical Services, including the prestigious Congressional Fire Service Institute Excellence in Fire-Service Based EMS Award.
- Maintained or reduced operating expenditures while continuing to meet the increasing service needs of the community.

Fiscal Year 2014 - 2015 Goals

- Complete construction and relocation of the Elkridge Volunteer Fire Department to a new station on Montgomery Road.
- Complete construction of a new Logistics Facility.
- Develop land in preparation for construction of a new fire station at the intersection of Route 175 and Route 1.
- Upgrade and standardize self-contained breathing apparatus for all career and volunteer personnel.
- Implement a comprehensive cardiac testing program to identify personnel at high risk for cardiovascular disease in partnership with Johns Hopkins.
- Complete a resource deployment study focused on emergency medical services.
- Implement a new staffing program that allows for more flexibility and better data analysis.
- Pilot a lease program for apparatus that will stabilize and reduce annual expenditures yet maintain recommended replacement plans.
- Achieve an improved Public Protection Classification Rating from the Insurance Services Office to help maintain or reduce property insurance premiums in many areas of the county.
- Upgrade the NotifyMeHoward system to decrease costs and increase functionality.

Department of Fire and Rescue Services

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Expenditures By Fund/Fund Center						
Fire & Rescue Reserve Fund	75,859,839	88,410,277	91,182,374	91,182,374	2,772,097	3.14%
Administration Bureau	5,475,318	7,919,811	8,194,598	8,194,598	274,787	3.47%
Logistics Bureau	3,248,664	11,192,035	7,872,066	7,872,066	-3,319,969	-29.66%
Information & Technology Bureau	2,800,765	3,805,597	3,802,820	3,802,820	-2,777	-0.07%
Training Bureau	1,448,977	1,832,564	1,710,818	1,710,818	-121,746	-6.64%
Office of Emergency Management	715,849	867,949	942,339	942,339	74,390	8.57%
Emergency Services Operation Bureau	57,223,641	57,085,258	62,275,723	62,275,723	5,190,465	9.09%
Emergency Services Management Bureau	1,172,148	1,026,204	1,066,664	1,066,664	40,460	3.94%
Fire & Rescue-Rural Operations	-17,997	0	0	0	0	N/A
Office of Fire Marshall	2,370,247	2,937,372	2,605,616	2,605,616	-331,756	-11.29%
Fire Administrative Services Bureau	1,422,227	1,743,487	1,481,033	1,481,033	-262,454	-15.05%
Occupational Health and Safety	0	0	1,230,697	1,230,697	1,230,697	N/A
Grants Fund	2,161,457	2,572,180	6,802,876	6,802,876	4,230,696	164.48%
Administration Bureau	2,161,457	2,572,180	6,802,876	6,802,876	4,230,696	164.48%
Emergency Services Operation Bureau	0	0	0	0	0	N/A
Trust And Agency Multifarious	25,078	375,000	275,000	275,000	-100,000	-26.67%
Administration Bureau	25,078	375,000	275,000	275,000	-100,000	-26.67%
TOTAL	78,046,374	91,357,457	98,260,250	98,260,250	6,902,793	7.56%
Expenditures By Commitment Summary						
Personnel Costs	56,934,248	61,051,644	68,331,256	68,331,256	7,279,612	11.92%
Contractual Services	10,546,788	8,217,887	9,096,186	9,096,186	878,299	10.69%
Supplies and Materials	2,823,641	4,147,395	4,399,149	4,399,149	251,754	6.07%
Capital Outlay	465,428	6,210,817	4,731,250	4,731,250	-1,479,567	-23.82%
Debt Service	0	0	453,144	453,144	453,144	N/A
Expense Other	3,026,269	11,229,714	11,249,265	11,249,265	19,551	0.17%
Operating Transfers	4,250,000	500,000	0	0	-500,000	-100.00%
TOTAL	78,046,374	91,357,457	98,260,250	98,260,250	6,902,793	7.56%
Personnel Summary						
	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Authorized Personnel	461.35	463.35	472.35	472.35	0.00	1.91%

Public Facilities

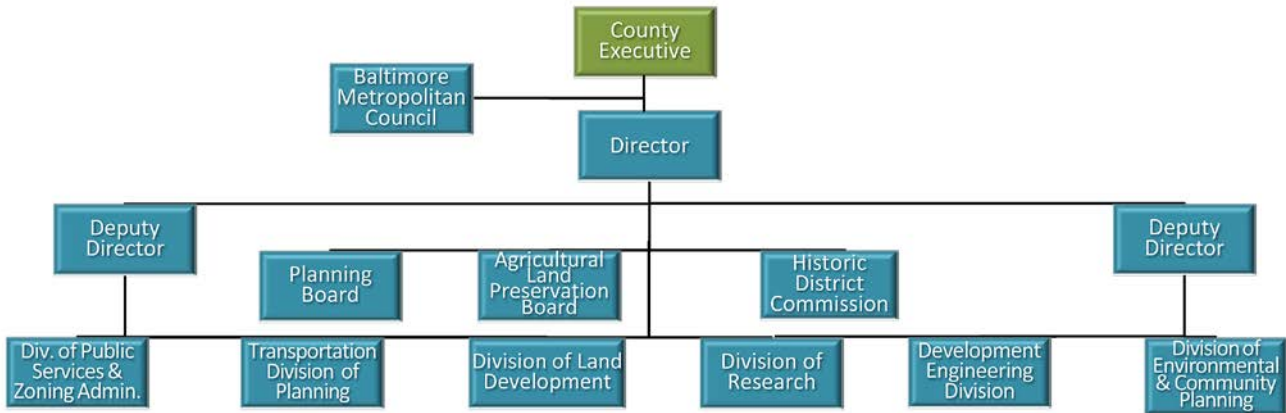
Section III

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Public Facilities

Planning and Zoning



Mission Statement

To create collaborative, innovative plans and implement strategies that effectively address growth and redevelopment challenges. DPZ seeks to enhance Howard County’s high quality of life, prosperity, and stewardship of our natural and cultural resources.

Department Description

The Department of Planning and Zoning is responsible for comprehensive planning for growth and development in Howard County. The Agricultural Land Preservation program is also administered by the department. In addition, the Department of Planning and Zoning works with the following advisory/planning bodies: Baltimore Metropolitan Council, Planning Board, Historic District Commission, Agricultural Land Preservation Board, Cemetery Advisory Board and Design Advisory Panel.

Planning and Zoning

Division/Major Program Description

Office of Director

The Office of Director provides guidance and coordination to the divisions within the Department of Planning and Zoning. Assistance is provided to the advisory/planning bodies, including the staffing of the Planning Board. The Director's Office provides oversight regarding the drafting and implementation of plans, studies, regulations and legislation. Direction on the implementation of the General Plan and Adequate Public Facilities Ordinance is provided by this office, as well as communication with citizens regarding County growth policies and the development management process.

Comprehensive & Community Planning Division

This division leads the County's effort to implement PlanHOWARD 2030. The division directs and coordinates planning for revitalization efforts in the Route 1 Corridor, the Route 40 Corridor, Downtown Columbia, and Columbia village centers. This division staffs the Design Advisory Panel. In addition, the Comprehensive & Community Planning Division develops, implements a balanced transportation planning program, including planning for pedestrian, bicycle, highway and transit systems to support the mobility needs of residents. It develops travel forecasting models and coordinates with State and Federal agencies for transportation planning.

Resource Conservation Division

This division supports the implementation of PlanHOWARD 2030, specifically the areas dealing with environmental planning, historic preservation and agricultural land preservation. It is responsible for the development of policies and plans for environmental protection and restoration, green neighborhoods, environmentally sustainable development and historic preservation. The division supports and works in coordination with the Historic District Commission, the Agricultural Land Preservation Board and the Cemetery Preservation Advisory Board.

Division of Land Development

This division manages Howard County's development review process, chairs the Subdivision Review Committee, provides information on development and the subdivision process to the public and reviews and approves development plans for compliance with County Regulations, Adequate Public Facilities Ordinance requirements and environmental protection laws. It reviews and processes street name requests and identifies needed amendments to the County Subdivision Regulations.

Development Engineering Division

This division reviews and approves environmental concept, site development, sketch, preliminary, water and sewer, and final plans submitted for development projects and for conformance with County Code, Design Manual and State and Federal Laws in coordination with State and County agencies.

Public Service & Zoning Administration

This division is responsible for interpreting and enforcing the Zoning Regulations and works on Zoning Board and Hearing Authority cases. It processes building permits, traders licenses and special permits.

Planning and Zoning

Fiscal Year 2013 - 2014 Highlights

- Completed the Comprehensive Rezoning of Howard County in support of PlanHoward 2030 and sub-area planning goals.
- Approval of the Site Development Plans for the Central Maryland Transit Facility, Oxford Square Middle School, Phase I of the Downtown Columbia Multi-Use Pathway and several redevelopment projects in Downtown Columbia and the Wilde Lake Village Center.
- Established and implemented "Clean and Lien", a process to ensure regulatory compliance.
- Moved forward on community enhancement initiatives including the Southeast Area Plan, Route 40 streetscape improvements and the revitalization efforts of New Town Columbia. In partnership with the Columbia Association, the Comprehensive and Community Planning Division has been working on the development of a bike-sharing program, the Howard County Pedestrian Master Plan and the Howard County Bicycle Master Plan.
- Developed a bike sharing program, Pedestrian Master Plan and Bicycle Master Plan.
- Secured several key properties within the Agricultural Land Preservation Program that protect land within the Green Infrastructure Network.
- Incorporated the review of public water and sewer contract drawings into Project Dox, to facilitate joint review between the Department of Planning and Zoning and the Department of Public Works for all contract drawings.

Fiscal Year 2014 - 2015 Goals

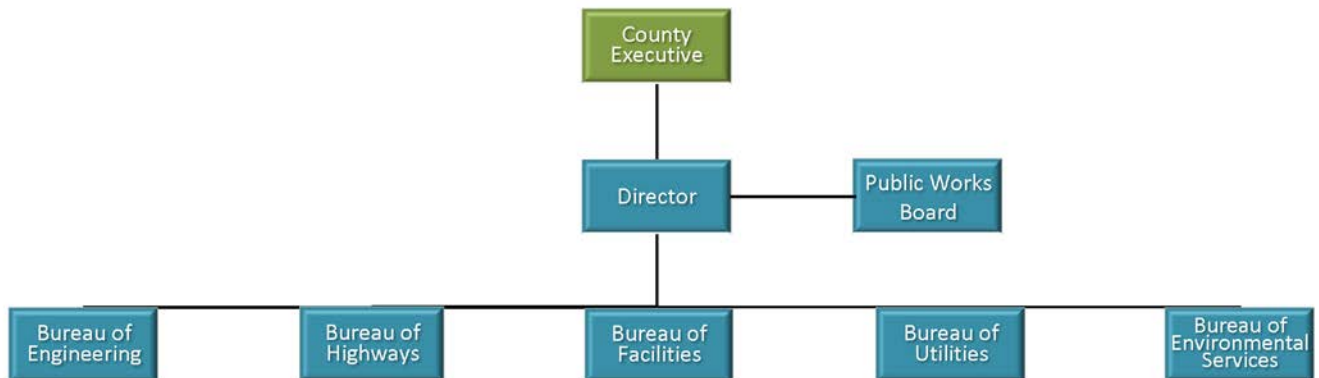
- Initiate review of the Zoning Regulations for Columbia to determine how to support planned evolution of this unique new community. Additional tools for revitalization of Route 1 and other areas will be considered for adoption.
- Continue the implementation of PlanHOWARD 2030.
- Complete the southeast area plan for Laurel, launch a local area plan for the Elkridge area and pursue capital improvements in the US Route 1 and Route 40 corridors.
- Agricultural Preservation will expand the Agricultural Land Preservation Program easement purchase program and increase the Agricultural Innovation Grant fund to expand this matching grant program to help farmers with new business opportunities. New environmental efforts include a green infrastructure study to include field evaluation of priority hubs and corridors to refine priorities for protection and restoration, developing habitat management plans and preparing outreach and educational materials.
- Introduce new legislation to include the Environmental Concept Plan (ECP) process into the Subdivision Regulations.
- Initiate planning & development of specific projects identified in the Bicycle & Pedestrian Master Plans for construction.
- Complete the migration of the few development review processes remaining into the County's electronic plans review software system, ProjectDox.
- Begin implementation of the Historic Preservation Plan, including Oral History program and cemetery restoration & maintenance.
- Develop a new census web application to highlight county census data in an easy to use format.

Planning and Zoning

Expenditures	FY2013	FY2014	FY2015	FY2015	FY2014 vs FY2015	
	Actual	Approved	Proposed	Approved	Amount	%
Expenditures By Fund/Fund Center						
General Fund	6,313,051	6,949,393	7,147,427	7,147,427	198,034	2.85%
Administration	1,321,223	1,521,215	1,697,949	1,697,949	176,734	11.62%
Development Engineering Division	1,021,042	1,063,847	1,213,109	1,213,109	149,262	14.03%
Public Services & Zoning Administration	953,837	998,272	1,074,646	1,074,646	76,374	7.65%
Land Development Division	1,031,961	1,234,711	1,263,758	1,263,758	29,047	2.35%
Research Division	838,964	932,581	889,781	889,781	-42,800	-4.59%
Resource Conservation Division	364,835	377,914	373,115	373,115	-4,799	-1.27%
Comprehensive & Community Planning Division	781,189	820,853	635,069	635,069	-185,784	-22.63%
Agricultural Land Preservation	8,502,544	9,361,272	11,738,951	11,738,951	2,377,679	25.40%
Administration	8,502,544	9,361,272	11,738,951	11,738,951	2,377,679	25.40%
Grants Fund	180,326	195,625	116,770	116,770	-78,855	-40.31%
Administration	9,910	0	0	0	0	N/A
DivTransporPlanning	-269	0	0	0	0	N/A
Comprehensive & Community Planning Division	170,685	195,625	116,770	116,770	-78,855	-40.31%
Trust And Agency Multifarious	3,908	70,000	70,000	70,000	0	0.00%
Administration	3,908	70,000	70,000	70,000	0	0.00%
TOTAL	14,999,829	16,576,290	19,073,148	19,073,148	2,496,858	15.06%
Expenditures By Commitment Summary						
Personnel Costs	5,637,306	6,011,998	6,068,983	6,068,983	56,985	0.95%
Contractual Services	713,129	1,242,665	1,265,485	1,265,485	22,820	1.84%
Supplies and Materials	49,430	50,850	50,861	50,861	11	0.02%
Capital Outlay	72,000	0	30,000	30,000	30,000	N/A
Debt Service	7,404,920	7,435,078	9,894,699	9,894,699	2,459,621	33.08%
Expense Other	1,123,044	1,835,699	1,763,120	1,763,120	-72,579	-3.95%
TOTAL	14,999,829	16,576,290	19,073,148	19,073,148	2,496,858	15.06%
Personnel Summary						
	FY2013	FY2014	FY2014	FY2015	FY2014 vs FY2015	
	Actual	Approved	Adjusted	Approved	Amount	%
Authorized Personnel	66.88	66.88	61.88	63.88	2.00	-4.70%

Public Facilities

Public Works



Mission Statement

Advancing the quality of life for our community by providing an exceptional level of public service.



The new composting facility, opened at Alpha Ridge in April 2013, takes curbside food scrap collections and produces a valuable by-product in the form of compost.

Public Works

Department Description

The Department of Public Works (DPW) designs, constructs and operates public facilities to meet the needs of Howard County. The Department consists of one board and six operating bureaus: Director's Office, Engineering, Highways, Facilities, Environmental Services and Utilities. The Bureau of Utilities is part of the Water and Sewer Fund and the Bureau of Environmental Services is mostly funded by the Environmental Services and Watershed Protection and Restoration Funds.

DPW will maintain 1,038 miles of roadway, 90 traffic signals, 126 school flashers, 263 bridges and culverts, 947 stormwater management facilities, and 157 buildings with approximately 2.13 million square feet of space. The Department also owns or leases 8,651 street lights. The Bureau of Utilities will provide 8.4 billion gallons of water through 1,045 miles of water line and collect and process 9.5 billion gallons of waste water through 989 miles of sewer line. The Bureau of Environmental Services will continue to oversee curbside collection of trash from 78,145 homes, recycling from 78,306 homes and yard waste from 63,031 homes.

Bureau Descriptions

The Directors Office

The 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

The 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 Environmental Services

The 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 storm water National Pollutant Discharge Elimination System (NPDES) permit including: stream restoration, storm water management facilities design and construction, water quality monitoring, stream/watershed assessments, storm water facility inspections, and public outreach efforts.

Bureau of Facilities

The 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 Highways

The Bureau is responsible for roadway infrastructure along more than 1,000 miles of County roads for the mobility and safety of the public. Infrastructure includes pavement, sidewalks, street trees, storm water 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 pot hole repair.

Bureau of Utilities

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

Public Works

Fiscal Year 2013 - 2014 Highlights

- Added an additional route to the pilot food scrap collection program.
- The Bureau of Utilities has completed the design and initiated the construction of a 5 million gallon per day pumping station for reclaimed water to Fort Meade.
- Completed relocation of the Health Department to a County-owned office space.

Fiscal Year 2014 - 2015 Goals

- Complete the renovation and 8,000sf expansion of the “old” Miller Library and 33,000sf new Elkridge Fire Station.
- Continue working towards meeting our stormwater goals through implementation of the Watershed Restoration Fee.
- Provide reliable and adequate water and sewerage service to the Metropolitan District.
- Provide operation and maintenance services for each individual shared septic systems.
- The Fiscal 2015 proposed budget includes funding for the following new positions: one supervisory position in the Bureau of Facilities to oversee daily service, maintenance and special project management for the James Robey Public Safety Training Center; one administrative position in the Director’s Office to oversee records retention and conduct training on the County’s new Record Information Management system; three engineer and one engineer technician positions in the Bureau of Engineering to work on transportation related projects. The salary/benefit costs for these positions will be fully reimbursed by various capital projects; one safety officer position in the Bureau of Highways to administer safety training programs and provide on-site safety expertise to ongoing construction and infrastructure improvement projects; two positions in the Bureau of Environmental Services to work at the new composting operations at the Alpha Ridge landfill and one position to process recycling and food cart work orders; four positions in the Bureau of Utilities for a new maintenance crew to keep up with increased water main breaks, one plant operator position, and one program manager position to oversee various outside maintenance contracts.

Public Works

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015 Amount %	
Expenditures By Fund/Fund Center						
General Fund	44,889,734	44,499,237	47,075,650	47,075,650	2,576,413	5.79%
Directors Office	4,041,805	4,436,100	5,052,372	5,052,372	616,272	13.89%
Engineering - Administration	489,241	534,467	540,682	540,682	6,215	1.16%
Engineering - Transportation & Special Projects	1,113,331	1,197,406	1,562,376	1,562,376	364,970	30.48%
Engineering - Construction Inspection	2,567,437	2,816,154	2,793,589	2,793,589	-22,565	-0.80%
Engineering - Survey	792,298	845,294	863,472	863,472	18,178	2.15%
Highways - Administration	1,034,357	1,088,265	1,123,494	1,123,494	35,229	3.24%
Highways - Maintenance	16,930,295	16,038,970	16,883,822	16,883,822	844,852	5.27%
Highways - Traffic engineering	1,513,135	1,626,034	1,698,916	1,698,916	72,882	4.48%
Facilities - Administration	6,513,049	7,517,863	7,011,413	7,011,413	-506,450	-6.74%
Facilities - Maintenance	8,271,654	7,459,240	8,507,422	8,507,422	1,048,182	14.05%
Env Stormwater Mgmt	1,623,132	939,444	1,038,092	1,038,092	98,648	10.50%
Environmental Services Fund	21,316,992	24,966,157	26,687,227	26,687,227	1,721,070	6.89%
Environmental - Administration	1,911,244	2,186,040	2,543,600	2,543,600	357,560	16.36%
Environmental - Operations	9,495,625	11,334,106	12,421,745	12,421,745	1,087,639	9.60%
Env Stormwater Mgmt	0	0	0	0	0	N/A
Environmental - Collections	4,612,244	5,246,639	5,131,921	5,131,921	-114,718	-2.19%
Environmental - Recycling	5,297,879	6,199,372	6,589,961	6,589,961	390,589	6.30%
Water & Sewer Operating Fund	46,604,483	58,160,537	74,591,926	74,591,926	16,431,389	28.25%
Directors Office	-3,197	0	0	0	0	N/A
Utilities - Engineering Division	815,050	1,040,591	1,102,036	1,102,036	61,445	5.90%
Utilities - Administration & Technical Support	22,089,730	28,575,597	45,819,329	45,819,329	17,243,732	60.34%
Utilities - Reclaimed Water	124,382	131,510	136,274	136,274	4,764	3.62%
Utilities - Maintenance	4,076,941	4,453,400	4,713,681	4,713,681	260,281	5.84%
Utilities - Service	2,274,666	2,376,456	2,475,714	2,475,714	99,258	4.18%
Utilities - Water Reclamation	17,226,911	21,582,983	20,344,892	20,344,892	-1,238,091	-5.74%
W&S Special Benefit Charges Fd	199,124	37,597,814	56,215,800	56,215,800	18,617,986	49.52%
Stewardship Finance	199,124	37,597,814	56,215,800	56,215,800	18,617,986	49.52%
Watershed Protection & Restoration Fund	0	15,442,758	9,603,243	9,603,243	-5,839,515	-37.81%
Highways - Maintenance	0	5,020,550	1,175,998	1,175,998	-3,844,552	-76.58%
Env Stormwater Mgmt	0	10,422,208	8,427,245	8,427,245	-1,994,963	-19.14%
Shared Septic	68,201	469,615	617,665	617,665	148,050	31.53%
Utilities - Shared Septic System	68,201	469,615	617,665	617,665	148,050	31.53%
TOTAL	113,078,534	181,136,118	214,791,511	214,791,511	33,655,393	18.58%

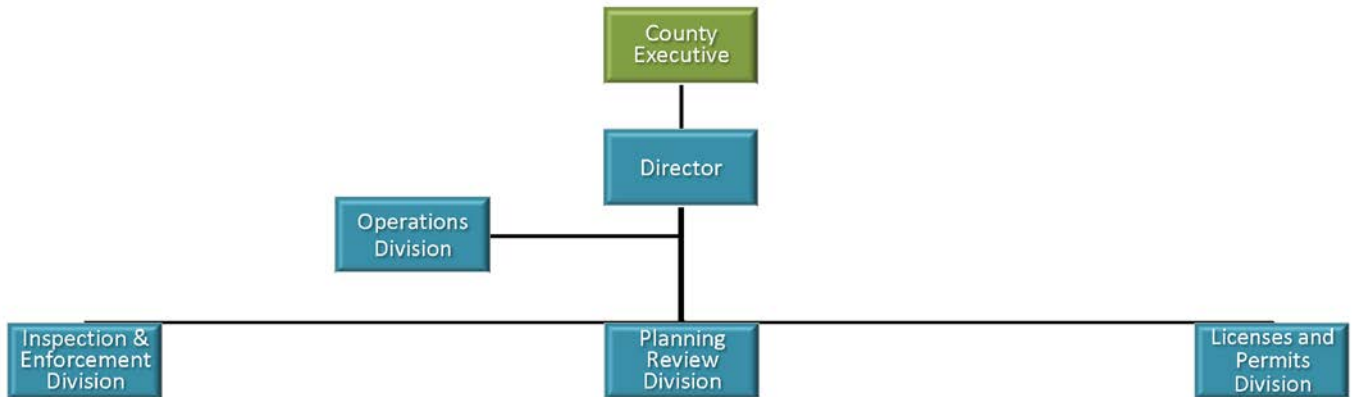
Expenditures By Commitment Summary

Personnel Costs	34,746,167	38,066,857	41,070,065	41,070,065	3,003,208	7.89%
Contractual Services	44,729,281	54,826,722	53,164,069	53,164,069	-1,662,653	-3.03%
Supplies and Materials	21,669,017	25,923,757	29,978,872	29,978,872	4,055,115	15.64%
Capital Outlay	994,577	16,068,500	18,804,400	18,804,400	2,735,900	17.03%
Debt Service	198,350	22,397,814	22,516,500	22,516,500	118,686	0.53%
Expense Other	10,741,142	14,733,765	15,037,183	15,037,183	303,418	2.06%
Operating Transfers	0	9,000,000	34,027,000	34,027,000	25,027,000	278.08%
Depreciation	0	118,703	193,422	193,422	74,719	62.95%
TOTAL	113,078,534	181,136,118	214,791,511	214,791,511	33,655,393	18.58%

Personnel Summary	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015 Amount %	
Authorized Personnel	447.64	466.64	466.64	482.64	16.00	3.32%

Public Facilities

Inspections, Licenses and Permits



Mission Statement

To provide the best and most efficient service to our permit and construction customers while assuring users of buildings will have good cause to feel confident of their safety and health. We also want to assure ourselves and the public that licensees are well qualified for the task for which they are licensed and fully capable of performing to a high standard.

Department Description

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 the building, mechanical, plumbing, electrical, sign and property maintenance codes. The Department inspects and licenses rental housing properties, mobile home parks and taxi cabs and handles animal, pawn and massage 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.

Inspections, Licenses and Permits

Division/Major Program 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 and statistical data reporting.

Inspections & Enforcement

This division assures compliance with adopted codes and standards through the inspection process. It completes inspections for building, mechanical/HVAC, plumbing, electrical, fire code compliance and ADA 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 and structures, HVAC systems, fire protection systems, site grading, plumbing systems, electrical systems, taxicab vehicles and drivers, rental housing, animals, massage establishments and pawn brokers.

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

Fiscal Year 2013 - 2014 Highlights

- Expanded online permitting to include residential interior alterations, residential decks, swimming pools, solar panels and commercial alterations.
- Updated business practices to require additional certification and testing in order to show compliance with the energy code.
- Expanded online services for homebuilders to allow for uploading of International Energy Conservation Code certifications.

Fiscal Year 2014 - 2015 Goals

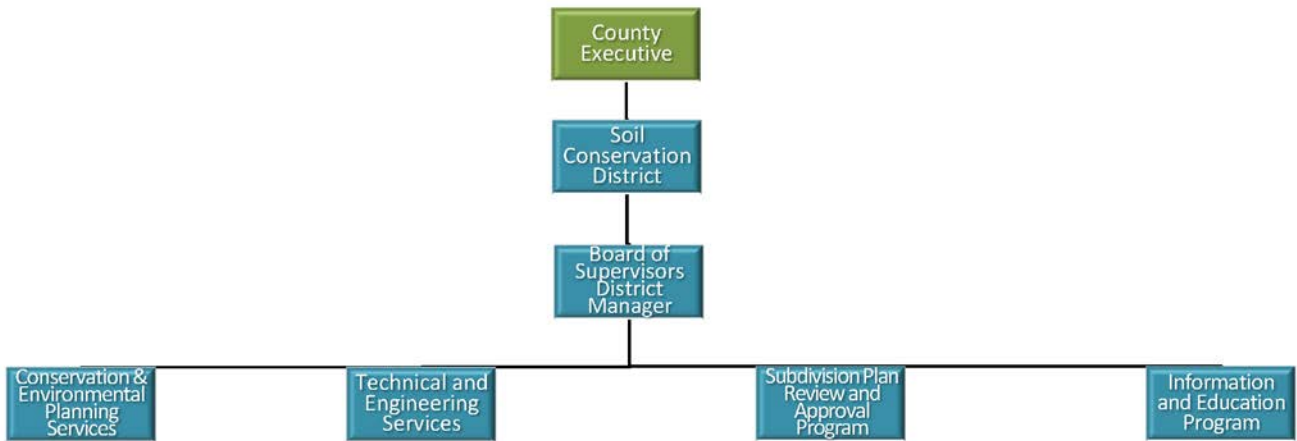
- Adopt the latest codes and standards.
- Expand the number of permit types available online.
- Implement credit card processing for customers at the front counter.
- Establish self-service kiosks in the George Howard Building.
- Launch online services to include residential plans on file.

Inspections, Licenses and Permits

Expenditures	FY2013	FY2014	FY2015	FY2015	FY2014 vs FY2015	
	Actual	Approved	Proposed	Approved	Amount	%
Expenditures By Fund/Fund Center						
General Fund	6,358,420	6,986,691	7,145,704	7,145,704	159,013	2.28%
Administration	1,739,939	2,073,010	2,094,092	2,094,092	21,082	1.02%
Enforcement	3,014,683	3,180,227	3,207,519	3,207,519	27,292	0.86%
Plan Review	979,899	1,076,520	1,172,160	1,172,160	95,640	8.88%
License & Permits	623,899	656,934	671,933	671,933	14,999	2.28%
TOTAL	6,358,420	6,986,691	7,145,704	7,145,704	159,013	2.28%
Expenditures By Commitment Summary						
Personnel Costs	5,148,537	5,418,018	5,513,398	5,513,398	95,380	1.76%
Contractual Services	852,449	1,194,954	1,285,238	1,285,238	90,284	7.56%
Supplies and Materials	66,415	71,800	55,800	55,800	-16,000	-22.28%
Expense Other	291,019	301,919	291,268	291,268	-10,651	-3.53%
TOTAL	6,358,420	6,986,691	7,145,704	7,145,704	159,013	2.28%
Personnel Summary						
	FY2013	FY2014	FY2014	FY2015	FY2014 vs FY2015	
	Actual	Approved	Adjusted	Approved	Amount	%
Authorized Personnel	65.00	65.00	65.00	65.00	0.00	0.00%

Public Facilities

Soil Conservation District



Department Description

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 District currently operates under an MOU with the County that sets forth the mutual rights and responsibilities of the District and the County. Staff consists of Certified Professional Erosion and Sediment Control Specialists, Registered Professional Engineers, Certified Professional Agronomists, Equine Specialists and Wetlands Specialists. The District has access to federal and State specialists on an as-needed basis.

Soil Conservation District

Division/Major Program Description

Assistance to Rural, Agricultural Landowners

This program develops land use conservation plans (including grazing and nutrient management plans), oversees management of federal and State cost share programs, and oversees the planning, design and construction of conservation 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 conducts environmental site design reviews as stipulated in State law.

Educational Outreach

This program sponsors and conducts the Howard County Envirothon in both junior and senior high schools. This gives the County's youth an opportunity to learn about and explore the environment around them 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 the landowner meet the TMDL goals plus create additional nitrogen and phosphorus credits for sale or trade above the TMDL baseline and the stormwater management threshold.

Stormwater Remediation Fee

This program develops conservation plans on agriculturally assessed properties and assists landowners in making wise and sustainable decisions on their properties.

Soil Conservation District

Fiscal Year 2013 - 2014 Highlights

- Launched a major effort targeting livestock owners within the watershed of the Triadelphia Reservoir, which will result in improved water quality in the reservoir.
- Worked in conjunction with the Howard County Agland Preservation Program to assure compliance with the conservation plan provisions in the easement. This enables quality natural resource protection for future generations.
- Assisted in conducting site assessment for properties applying to sell agricultural preservation easement by scoring soil capability/productivity and the amount of property in active farm use.
- Provided assistance to 1,125 owners of Ag assessed properties on the Stormwater Remediation Fee and scheduled the development of conservation plans on those properties without correct conservation plans.
- Succeeded in moving the prototype farm inventory developed in Howard County to statewide use and implementation through the Maryland Department of Agriculture.
- Provided training to Virginia and Pennsylvania on use of the Howard County farm inventory prototype for use in farms in those states through the Chesapeake Bay Foundation.

Fiscal Year 2014 - 2015 Goals

- Assist in the site analysis for stormwater remediation fees and opportunities for abatement on farms and large lots throughout the County.
- Provide direct assistance to County and landowners in the Wildlife Hub and corridor program.
- Prepare, update and assist Agland preservation Program property owners with implementation of the required Soil Conservation and Water Quality Plan or the property.
- Provide technical assistance pertaining to forest planting near established conservation practices on farm properties.
- Assist with periodic inspections of Maryland agricultural Land Preservation Foundation easement properties to determine compliance and provide technical assistance in implementing the required Soil Conservation and Water Quality Plan for the property.
- Manage and administer local, State and federal agricultural cost share programs for the benefit of County citizens.
- Provide assistance to landowners and agencies with natural resource related issues and arrange technical assistance as appropriate.
- Provide guidance and assistance to local, State and federal agencies on natural resource program design and management that benefit residents.

Soil Conservation District

Expenditures	FY2013	FY2014	FY2015	FY2015	FY2014 vs FY2015	
	Actual	Approved	Proposed	Approved	Amount	%
Expenditures By Fund/Fund Center						
General Fund	603,728	629,127	671,037	671,037	41,910	6.66%
Soil Conservation District	603,728	629,127	671,037	671,037	41,910	6.66%
Watershed Protection & Restoration Fund	0	78,854	92,128	92,128	13,274	16.83%
Soil Conservation District	0	78,854	92,128	92,128	13,274	16.83%
TOTAL	603,728	707,981	763,165	763,165	55,184	7.79%
Expenditures By Commitment Summary						
Personnel Costs	4,450	3,700	114,731	114,731	111,031	3000.84%
Contractual Services	592,831	696,220	634,884	634,884	-61,336	-8.81%
Expense Other	6,447	8,061	13,550	13,550	5,489	68.09%
TOTAL	603,728	707,981	763,165	763,165	55,184	7.79%

Community Services

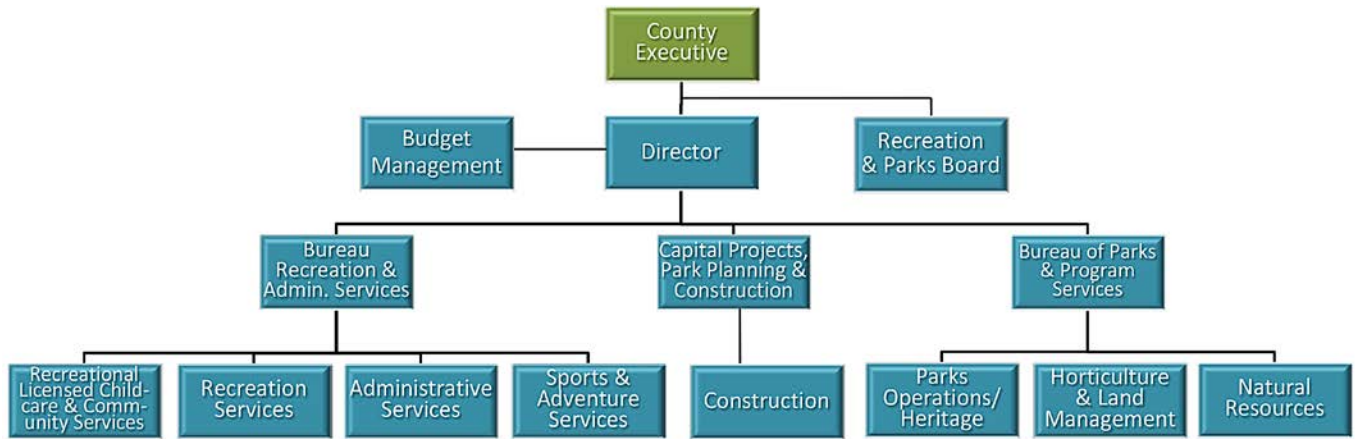
Section IV

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Community Services

Recreation & Parks



Mission Statement

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



Belmont Manor Environmental and Historic Park in Elkridge along the Patapsco opens later this year offering a wide variety of events and nature based programs.

Recreation & Parks

Department Description

Organize and operate recreation programs in Howard County. Maintain parks, playgrounds, and other facilities. Plan and coordinate parkland development. Implement natural resource protections and management practices. Provide historic site preservation. Provide environmental education opportunities to the community. Administer the Middle Patuxent Environmental Area and operate park facilities.

Division/Major Program Description

General Fund

The General Fund provides efficient and effective administrative support to the department through the Directors Office. Coordinates land acquisitions, land use agreements, property inventory and GIS mapping of the department's current and future land holdings. Coordinates park and open space planning and development in accordance with the Comprehensive Land Preservation and Recreation Plan. Provides technical and monetary support for a variety of community organizations and historical sites. Completes maintenance and daily operations services for county parks. Provides programs for seniors and therapeutic recreation services.

Recreation Self-Sustaining

The Self Sustaining Fund provides efficient and effective administrative functions, management, business and marketing services for the organization. Provides a customer oriented, comprehensive registration system. Delivers fee based recreational programs, special events and services designed to meet the expressed needs of the community. 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. Funding is included for debt service, management and operational costs and renovations to the facility.

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 and 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.

This program is funded with developer fees collected through the Forest Conservation Act. The program conducts all forest conservation inspections to ensure that the woodlands are in acceptable condition for the bond release. This program also enforces forest conservation regulations countywide and educates the public regarding forest conservation management.

Recreation & Parks

Fiscal Year 2013 - 2014 Highlights

- Start design of Blandair Park Phase 3.
- Renovations of Belmont Historic Park.
- Opened Roger Carter Community Center.
- Installed additional turf fields at three high schools and established Memorandum of Understanding with nine more schools.
- Built first regulation Cricket Pitch in Howard County.
- Start design of East Columbia Library field renovations.
- Added lights to Kiwanis Wallas Community Center and Savage Park ballfields.
- Began construction of Troy Park Phase I.
- Completed design of South Branch Park in partnership with the Town of Sykesville.

Fiscal Year 2014 - 2015 Goals

- Continue construction of Troy Park
- Complete South Branch Park
- Continue construction of Blandair Park
- Make the Belmont Historic Mansion programs operational
- Funding is included in the general fund for two Park Maintenance Specialists to work in Troy and Blandair Parks.
- Three new positions are funded in the Self Sustaining Fund. A Recreation Services Supervisor to provide services to the Elkrige area for students at the new middle school; an Administrative Analyst I and Technical Services Support Specialist I to provide support for the overall market efforts of the department.

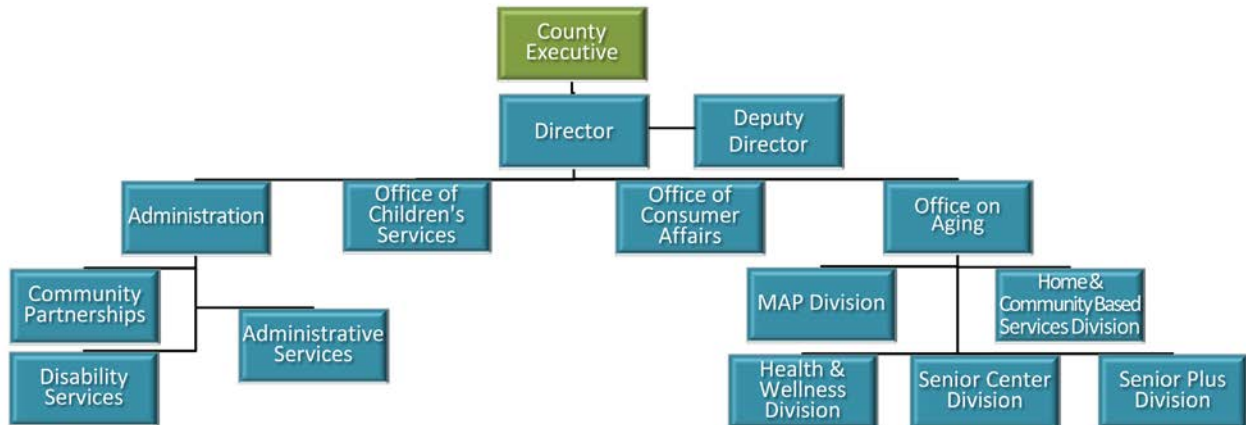
Recreation & Parks

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015 Amount %	
Expenditures By Fund/Fund Center						
General Fund	15,155,010	17,046,021	19,416,672	19,416,672	2,370,651	13.91%
Office of the Director	12,970,131	14,544,676	16,400,287	16,400,287	1,855,611	12.76%
Recreation & Administrative Services	25,304	35,448	35,448	35,448	0	0.00%
Licensed Childcare & Community Services Division	81,345	81,345	81,345	81,345	0	0.00%
Recreation Services Divison	86,458	101,591	181,048	181,048	79,457	78.21%
Administrative Services Divison	665,907	687,007	698,925	698,925	11,918	1.73%
Sports & Adventure Services Division	80,740	128,904	128,718	128,718	-186	-0.14%
Capital Projects Division	19,648	19,710	19,710	19,710	0	0.00%
Bureau of Parks & Program Services	46,979	52,250	52,250	52,250	0	0.00%
Park Operations Division	448,048	458,853	589,156	589,156	130,303	28.40%
Horticulture & Land Management Division	292,009	499,800	668,000	668,000	168,200	33.65%
Natural Resources Division	395,380	393,312	518,660	518,660	125,348	31.87%
Park Construction Division	43,061	43,125	43,125	43,125	0	0.00%
Program Revenue Fund	63,058	125,000	125,000	125,000	0	0.00%
Natural Resources Division	63,058	125,000	125,000	125,000	0	0.00%
Recreation Program Fund	15,115,272	19,978,174	21,929,641	21,929,641	1,951,467	9.77%
Office of the Director	9,449,555	12,517,249	13,566,010	13,566,010	1,048,761	8.38%
Recreation & Administrative Services	36,007	139,000	139,000	139,000	0	0.00%
Licensed Childcare & Community Services Division	479,821	749,392	823,698	823,698	74,306	9.92%
Recreation Services Divison	1,485,598	1,492,557	1,520,911	1,520,911	28,354	1.90%
Administrative Services Divison	586,812	1,001,513	1,197,419	1,197,419	195,906	19.56%
Sports & Adventure Services Division	2,357,178	3,092,200	3,342,200	3,342,200	250,000	8.08%
Capital Projects Division	165,696	165,525	169,621	169,621	4,096	2.47%
Bureau of Parks & Program Services	6,816	45,000	46,900	46,900	1,900	4.22%
Park Operations Division	406,600	520,738	854,250	854,250	333,512	64.05%
Horticulture & Land Management Division	2,164	40,500	40,500	40,500	0	0.00%
Natural Resources Division	139,025	214,500	229,132	229,132	14,632	6.82%
Forest Conservation Fund (Legacy)	376,494	921,900	929,344	929,344	7,444	0.81%
Natural Resources Division	376,494	921,900	929,344	929,344	7,444	0.81%
Grants Fund	7,420	7,800	8,000	8,000	200	2.56%
Licensed Childcare & Community Services Division	7,420	7,800	8,000	8,000	200	2.56%
Recreation Special Facilities	1,638,823	2,278,119	2,353,134	2,353,134	75,015	3.29%
Golf Course Operations	1,638,823	2,278,119	2,353,134	2,353,134	75,015	3.29%
TOTAL	32,356,077	40,357,014	44,761,791	44,761,791	4,404,777	10.91%
Expenditures By Commitment Summary						
Personnel Costs	19,649,674	23,919,185	25,923,371	25,923,371	2,004,186	8.38%
Contractual Services	8,276,087	10,367,754	12,022,616	12,022,616	1,654,862	15.96%
Supplies and Materials	2,165,100	3,146,560	3,401,025	3,401,025	254,465	8.09%
Capital Outlay	328,630	284,500	638,900	638,900	354,400	124.57%
Debt Service	135,504	558,351	558,362	558,362	11	0.00%
Expense Other	1,301,082	2,080,664	2,217,517	2,217,517	136,853	6.58%
Operating Transfers	500,000	0	0	0	0	N/A
TOTAL	32,356,077	40,357,014	44,761,791	44,761,791	4,404,777	10.91%

Personnel Summary	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015 Amount %	
Authorized Personnel	259.46	268.06	276.31	281.31	5.00	4.71%

Community Services

Citizen Services



Mission Statement

Ensure that Howard County residents have the resources they need to grow, thrive, and live with dignity. We do this by providing information & services to residents of all ages, funding services provided by nonprofit agencies, and fostering greater coordination and planning for human services.

Department Description

As the human service arm of County Government, the Department of Citizen Services consists of the Office on Aging, Office of Children’s Services, and Office of Consumer Affairs. It serves as the lead agency for the County’s Continuum of Care for homeless services; manages the Community Service Partnership program, which provides County funding to non-profit human service agencies; and administers federal, state and private source grants that support services to individuals and families in the community including older adults, youth, and homeless persons. The Department also serves as the lead agency for mass care and shelter, and volunteer and donations management in 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, Commission on Disability Issues, Commission for Women, Consumer Affairs Advisory Board, and the Local Children’s Board.

Citizen Services

Division/Major Program Description

Citizen Services Administration

Administration provides leadership, coordination and support to all components of the Department, including fiscal, payroll and communications functions. Human service planning, including emergency preparedness, is a key component of this division. Community Partnership staff manage the human services grants in the County's Community Service Partnership (CSP) program, Federal and state homeless services grants, and coordination of the Continuum of Care for homeless services. The Americans with Disability Act (ADA), staff work to ensure that all county programs and facilities are fully accessible.

Administration staffs the Board to Promote Self Sufficiency, the Commission for Women, and the Commission on Disability Issues.

Office of Consumer Affairs

The Office resolves disputes that arise between businesses and consumers in the County; investigates marketplace practices that may be illegal, deceptive, or promoting unfair trade practices; and enforces consumer protection laws. The Office is also responsible for licensing and regulation of solicitors, peddler and tow truck operators. The Office supports the Consumer Affairs Advisory Board.

Office on Aging

The Office is the designated Area Agency on Aging (AAA) for Howard County. The Office provides information and assistance to older adults, adults with disabilities, and caregivers, along with evidence-based programming and other wellness strategies for older adults and younger adults with disabilities. Recreational, social and educational activities are available to active older adults through a network of senior centers, and a social day program is offered for more frail seniors. The Office also provides certain in-home services to support aging in place, caregiver supports, advocacy for long term care residents, oversight of the small assisted living facilities, and public guardianship for vulnerable adults age 65 and older. The Office staffs the Commission on Aging.

Office of Children's Services

The Office provides resources to help parents become their child's best teacher and advocate, and ensures quality and accessible child care by offering training and technical assistance to family and center-based providers. The Early Childhood Mental Health project provides assessments and interventions for children with challenging behaviors. Information and referral services are provided to parents and caregivers. The Office supports the Local Children's Board (LCB), which works to develop a continuum of services for children and youth and provides financial support for implementation and monitoring. The Office also promotes community engagement for youth through its support for Voices for Change.

Citizen Services

Fiscal Year 2013 - 2014 Highlights

- Successfully launched the County's anti-bullying campaign, "Stand Up HoCo."
- Expanded the Parents as Teachers home visiting program to serve families with children age 0-5.
- Expanded the Coordinated System of Homeless Services by adding additional partner agencies, increasing diversion efforts at the point of entry and using newly collected data to shape the system and the response to homeless crisis.
- Worked with community partners to create a local housing subsidy that is now providing stable housing for 10 households.
- Successfully launched "Cycle2Health" to increase level of physical activity and build social connections among older adults; the program year ended with 75 registered riders.
- Began offering "Living Well," a chronic disease self-management program, in Korean – the first in Maryland to do this.
- Provided critical support to the Board to Promote Self-Sufficiency in its launch of the "Bridges Out of Poverty" initiative. 200 agency staff and community advocates have been trained in the Bridges framework, and "Getting Ahead" groups have been initiated for people in poverty.

Fiscal Year 2014 - 2015 Goals

- Continue to strengthen and expand the Coordinated System of Homeless Services to make it easier for individuals and families to access needed services, ensure that the most vulnerable receive the most intense supports, and help families at risk of becoming homeless to remain housed and avoid disruptions to their children's education.
- Complete the development of the Older Adult Master Plan for the County.
- Increase programs and community support systems to allow older adults to successfully age in place.
- Re-invent and expand programming at the Senior Centers and Senior Center Plus sites to accommodate the evolving needs of the Howard County older adult population.
- Support the anti-bullying efforts of "Stand Up HoCo" by developing supportive and complementary programming, such as increasing family engagement activities and strengthening systems that promote the healthy development of Howard County's children and youth.
- Funding is included for four new positions in FY15. An Administrative Support Technician II will serve as a Program Assistant for the SPRING program; a Human Services Specialist I will be added to MAPS to provide bi-lingual services for the growing non-English speaking Korean population; a Human Services Specialist I will be added to the Parents As Teachers effort to provide outreach to Hispanic parents; and a Human Services Specialist I will support Voices for Change (V4Change) and anti-bullying initiatives.

Citizen Services

Expenditures	FY2013	FY2014	FY2015	FY2015	FY2014 vs FY2015	
	Actual	Approved	Proposed	Approved	Amount	%

Expenditures By Fund/Fund Center

General Fund	8,355,825	9,463,957	10,194,061	10,194,061	730,104	7.71%
Administration	2,067,880	2,419,859	2,883,808	2,883,808	463,949	19.17%
Consumer Affairs	434,945	428,109	396,381	396,381	-31,728	-7.41%
Office of Aging	547,020	628,566	623,167	623,167	-5,399	-0.86%
Health & Wellness	421,218	539,127	571,648	571,648	32,521	6.03%
Senior Centers	1,563,156	1,621,122	1,646,344	1,646,344	25,222	1.56%
Home & Community Based Services	1,100,588	1,364,149	1,315,324	1,315,324	-48,825	-3.58%
Senior Plus	599,395	604,137	608,039	608,039	3,902	0.65%
MAP	793,846	815,019	947,646	947,646	132,627	16.27%
Childrens Services	827,777	1,043,869	1,201,704	1,201,704	157,835	15.12%
Program Revenue Fund	1,731,956	3,178,341	3,228,652	3,228,652	50,311	1.58%
Administration	245,573	344,296	126,603	126,603	-217,693	-63.23%
Office of Aging	941	35,831	141,587	141,587	105,756	295.15%
Health & Wellness	192,121	287,207	282,207	282,207	-5,000	-1.74%
Senior Centers	310,489	406,608	435,000	435,000	28,392	6.98%
Home & Community Based Services	566,382	1,415,041	1,626,976	1,626,976	211,935	14.98%
Senior Plus	279,007	361,358	325,100	325,100	-36,258	-10.03%
MAP	19,602	195,000	80,000	80,000	-115,000	-58.97%
Childrens Services	117,841	133,000	211,179	211,179	78,179	58.78%
Grants Fund	4,046,254	4,356,629	4,054,177	4,054,177	-302,452	-6.94%
Administration	725,334	993,677	995,287	995,287	1,610	0.16%
Health & Wellness	17,212	15,282	14,103	14,103	-1,179	-7.71%
Senior Centers	279,399	259,105	228,791	228,791	-30,314	-11.70%
Home & Community Based Services	1,026,058	898,512	932,817	932,817	34,305	3.82%
Senior Plus	128,740	166,463	157,578	157,578	-8,885	-5.34%
MAP	343,731	466,376	328,684	328,684	-137,692	-29.52%
Childrens Services	1,525,780	1,557,214	1,396,917	1,396,917	-160,297	-10.29%
Trust And Agency Multifarious	5,569	95,000	120,000	120,000	25,000	26.32%
Administration	0	25,000	25,000	25,000	0	0.00%
Consumer Affairs	5,519	40,000	40,000	40,000	0	0.00%
Office of Aging	0	20,000	20,000	20,000	0	0.00%
Senior Centers	50	0	20,000	20,000	20,000	N/A
Home & Community Based Services	0	0	5,000	5,000	5,000	N/A
Childrens Services	0	10,000	10,000	10,000	0	0.00%
TOTAL	14,139,604	17,093,927	17,596,890	17,596,890	502,963	2.94%

Expenditures By Commitment Summary

Personnel Costs	9,235,590	10,151,547	10,476,516	10,476,516	324,969	3.20%
Contractual Services	4,317,166	5,910,910	6,123,975	6,123,975	213,065	3.60%
Supplies and Materials	546,822	894,034	833,837	833,837	-60,197	-6.73%
Expense Other	40,026	137,436	162,562	162,562	25,126	18.28%
TOTAL	14,139,604	17,093,927	17,596,890	17,596,890	502,963	2.94%

Personnel Summary	FY2013	FY2014	FY2014	FY2015	FY2014 vs FY2015	
	Actual	Approved	Adjusted	Approved	Amount	%

Authorized Personnel	128.32	130.32	131.06	134.31	3.25	2.97%
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Community Services

Transportation Services

Department Description

The Office of Transportation provides management oversight of the transit services provided in Howard County. This includes the County's fixed-route and paratransit systems; Howard Transit and HT Ride. To support these systems, the Office coordinates with numerous state agencies to secure operating and capital grants which includes the procurement of vehicles and equipment for transit services.

The Office of Transportation also manages a Rideshare program administered through grant funds that provides residents and the business community with transit information and ridesharing opportunities including carpool/vanpool matching and commuter assistance services. The Work on Wheels program, providing transportation services to Baltimore City residents to employment opportunities in Howard County is also part of the Office of Transportation.



The newly formed RTA (Regional Transportation Agency) of Central Maryland will provide both financial and operational efficiencies and will have buses similar to this.

Transportation Services

Division/Major Program Description

Office of Transportation

Office of Transportation reports to the Department of County Administration. The purpose and function of this office is to promote and enhance the County's transportation and transit operations. Multiple functions include oversight and management of the operation of the County's transit and paratransit services, coordination of funding, establishing and maintaining official and informal associations with various federal, state and local officials and professionals to facilitate and promote the county's transportation goals and objectives.

Fixed Route Large Urban Public Transportation Program

The Large Urban Public Transportation Program (49 U.S.C. 5307) makes Federal resources available to urbanized areas through the State of Maryland for transit operating assistance in urbanized areas. An urbanized area is an incorporated area with a population of 50,000 or more that is designated as such by the U.S. Department of Commerce, Bureau of the Census. State grant funds are received to offset net project expenses incurred by the Howard Transit fixed route system.

Fixed Route Section 5311 Rural Public Transportation Program

Section 5311 of the Federal Transit Act (USC 49) authorizes the US Secretary of Transportation to apportion funds to the State of Maryland for public transportation projects in the rural areas. Section 5311 Federal and State grant funds are received to offset net project expenses incurred by the Howard Transit fixed route system that services the rural areas of Howard County.

Paratransit Americans with Disability Act (ADA) Transportation Program

The State of Maryland provides funds that are annually apportioned to transit systems that operate fixed routes to provide complementary paratransit service to persons with disabilities as required under the Federal ADA. The primary goal of the ADA funding program is to provide general-purpose transportation for persons with disabilities who are unable to use traditional fixed route public transit due to the nature of their disability. This service must meet specific federally established vehicle and operations requirements and provide an equivalent level of service as the fixed route service it is intended to complement.

Paratransit Statewide Special Transportation Assistance Program (SSTAP)

The State of Maryland provides funds to support general-purpose transportation for both elderly persons and persons with disabilities. State grant funds offset net project expenses incurred by HT Ride.

Work on Wheels

Work on Wheels is a grant program providing commuter transportation from areas of high unemployment in Baltimore City to job sites in Howard County. Grant funds are received from the Baltimore City Department of Social Services (BCDSS) to support this transportation program. The program benefits Howard County by assisting local employers in meeting their job placement and job retention needs, especially for entry level and lower skill positions.

The Office of Transportation will be coordinating closely with representatives from BCDSS in FY15 to modify the program to increase its effectiveness.

Transportation Services

Fiscal Year 2013 - 2014 Highlights

- A significant amount of time and effort was devoted by the Office of Transportation to create a different organizational construct for the delivery of Howard Transit fixed-route and paratransit service in FY14.
- Following recommendations from the Howard County Transportation Commission, and two previous studies funded through the Maryland Transit Administration, Howard County, in coordination with Anne Arundel County created the Regional Transit Agency (RTA) to change the way public transit is approached beginning July 1, 2014.
- The RTA of Central Maryland will result in direct oversight by the funding agencies as well as increase the efficiency of our services.

Fiscal Year 2014 - 2015 Goals

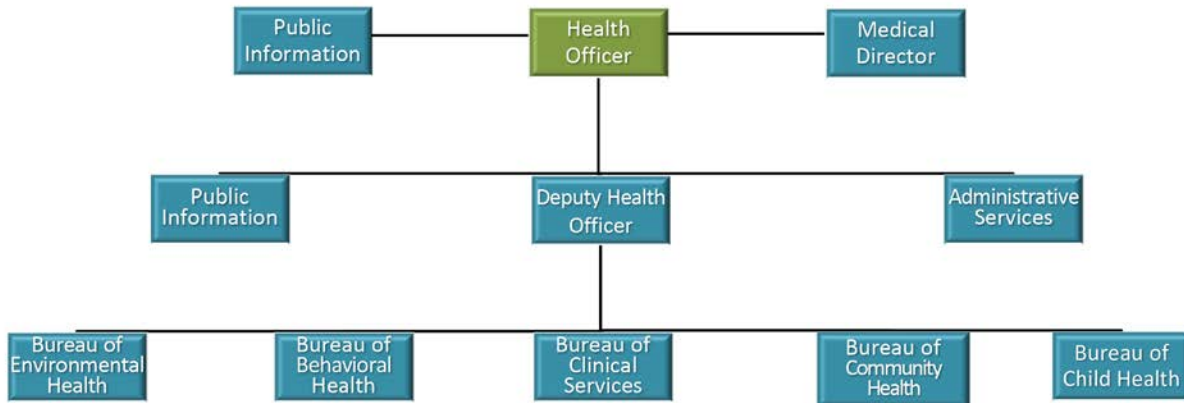
- A new full-time Bicycle and Pedestrian Coordinator is being added to assist with short and long term infrastructure planning, bicycle planning, and pedestrian planning
- Robust new website showcasing the new RTA timetable schedules and multiple jurisdictions' county information into one source; transitRTA.com.
- Create a new mobile site for the RTA that will enable riders to receive Nextbus information via mobile device.
- Visually enhance bus and paratransit vehicles with new RTA graphics and identification. This is an ongoing process to rebrand all vehicles within participating jurisdictions to coincide with the new look of the RTA.
- Create monthly press releases, print publications, billboard advertising, radio and television communications for participating jurisdictions.
- Develop new timetable schedules, station map and bus stop signage that will enhance ridership and increase communication.
- Oversee design, manufacturing and installation of all new RTA bus stop signage.
- Design and manufacture new ADA compliant shelters for the RTA.
- Retrofit current inventory of shelters to coincide with the new shelter design of the RTA.
Develop all promotional materials; event displays, tablecloths, signage and giveaways for all participating jurisdictions.
- Partner with all participating jurisdictions to create a cohesive marketing plan for the RTA.
- Work collectively with Transit Management Service contractor to provide all marketing support for operational needs including driver training programs, award initiatives and driver communications.

Transportation Services

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Expenditures By Fund/Fund Center						
General Fund	7,418,035	7,715,078	8,676,745	8,676,745	961,667	12.46%
Department of Transportation	7,405,387	7,715,078	8,676,745	8,676,745	961,667	12.46%
Office of Transportation	12,648	0	0	0	0	N/A
Program Revenue Fund	0	80,000	4,391,705	4,391,705	4,311,705	5389.63%
Department of Transportation	0	80,000	4,391,705	4,391,705	4,311,705	5389.63%
Grants Fund	2,683,747	2,688,837	2,893,994	2,893,994	205,157	7.63%
Department of Transportation	2,683,747	2,688,837	2,893,994	2,893,994	205,157	7.63%
TOTAL	10,101,782	10,483,915	15,962,444	15,962,444	5,478,529	52.26%
Expenditures By Commitment Summary						
Personnel Costs	378,363	727,826	1,091,082	1,091,082	363,256	49.91%
Contractual Services	9,705,504	9,733,979	14,845,424	14,845,424	5,111,445	52.51%
Supplies and Materials	8,441	7,700	7,189	7,189	-511	-6.64%
Capital Outlay	2,072	0	0	0	0	N/A
Expense Other	7,402	14,410	18,749	18,749	4,339	30.11%
TOTAL	10,101,782	10,483,915	15,962,444	15,962,444	5,478,529	52.26%
Personnel Summary						
	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Authorized Personnel	4.00	4.00	4.00	9.00	5.00	55.56%

Community Services

Health Department



Mission Statement

To promote, preserve and protect the health of all Howard County residents.

Department Description

The Health Department is the sole government agency responsible for improving the 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 to regulatory and enforcement work, the Health Department directly provides public health services. The Department employs over 130 staff that work towards its mission and vision, continually striving to improve the services offered to the citizens of the County. The Department reaches a broad sector of the County with services from direct personal health to environmental services.

The Health Department has an active and involved Board of Health that meets monthly and devotes endless hours to improving services to the citizens of Howard County. In Fiscal 2012, the Department formed a Local Health Improvement Coalition (LHIC), which includes more than 70 actively engaged and dedicated stakeholders from across the County, representing a variety of key agencies, organizations, and communities affected by health disparities. The LHIC meets regularly to develop and implement strategies to improve health and reduce health disparities.

Health Department

Division/Major Program Description

Environmental Health

Protects the health of County residents from diseases and hazards found in the environment. Its primary role is to identify environmental hazards that may cause disease and develop plans and partnerships to reduce or eliminate those hazards.

Behavioral Health

The only publicly funded addictions prevention and treatment program in the County that treats adult and adolescent patients regardless of their ability to pay. Individual or group assessments, case management and family services are offered. Specialized services include detoxification, groups for women, treatment for those diagnosed with both mental illness and substance abuse, relapse prevention, recovery services, and referrals for inpatient treatment and acupuncture.

Community Health

Serves as the County's safety net by providing a variety of preventive and clinical services. It is responsible for responding to public health emergencies, providing evaluation services to the elderly and disabled, and providing cancer prevention, education and screening services, providing reproductive health services and evaluation and treatment of sexually transmitted infections.

Clinical Services

Collects and monitors infectious disease data, identifies and responds to infectious disease outbreaks, assures case management and appropriate treatment of certain diseases, and provides health evaluations for refugees. Reproductive Health services are also provided.

Child Health

Offers an array of services for children and parents. Provides vision and hearing screenings to school-aged children, case management for infants and toddlers with developmental delays, ensures access to nutritious foods for women and children, child dental care through an agreement with Chase Brexton, and offers immunizations. The School Based Health Center at Bollman Bridge Elementary School is housed within this division.

Health Department

Fiscal Year 2013 - 2014 Highlights

- Howard County was again ranked the healthiest county in Maryland in a study conducted by the Robert Wood Johnson Foundation and the University of Wisconsin.
- The Health Department, in collaboration with the LHIC and Healthy Howard, created a Community Integrated Medical Home pilot program to improve the health of high utilizers of expensive health care and reduce repeat hospitalizations.
- The Door to Health Care, Howard County's long-standing "no wrong door approach" for access to health care coverage, was named the Connector Entity for Howard and 5 additional counties in western Maryland.
- In November 2013, the Health Department opened a School Based Wellness Center at Bollman Bridge Elementary School to provide students with pediatric health services and mental health counseling so that the students can be treated and if possible, remain in school. Two hundred sixty-eight students have enrolled in the program.
- Initiated the University of Maryland's STAR TRACK Program to provide education and screening for HIV among young men.
- Fifty-nine public and private elementary and middle schools are certified as Healthy Schools, recognizing their commitment toward nutrition and physical activity. One hundred twenty-two restaurants have been recognized for offering healthy meal options in a clean environment. Seventy-six childcare facilities have been recognized as Healthy Childcare sites. Seventy-four businesses are certified as Healthy Workplaces, with demonstrated commitment to improving employee health and well-being.
- Partnered with HC DrugFree to provide substance abuse prevention services using a community-based approach targeted toward at-risk youth.

Fiscal Year 2014 - 2015 Goals

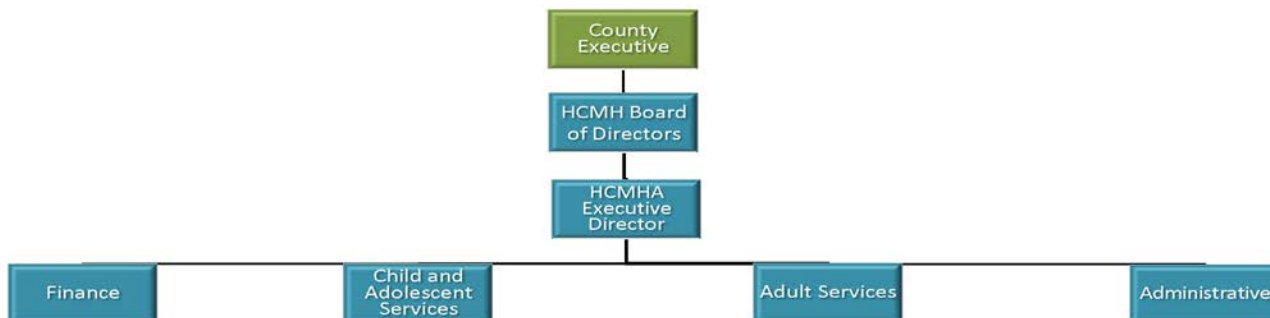
- Continue the success of the Community Integrated Medical Home project to improve the health of high utilizers of health care and reduce repeat hospitalizations.
- Work with Healthy Howard, Inc. to serve as the Connector Entity for Howard and 5 other western Maryland counties to assist individuals in enrolling in public and private health plans under the Affordable Care Act.
- Support the work of the LHIC to mobilize the community to work toward the goals identified in a revised Health Improvement Action Plan. New goals and objectives will be identified this year through expanded membership and an inclusive strategic planning process.
- Continue the successful School Based Health Center at Bollman Bridge Elementary School.
- Continue to enhance the health and well-being of County residents through the Healthy Schools, Restaurants, Childcare and Workplaces Initiatives.
- Partner with the Detention Center, Police, Fire and Rescue, Mental Health Authority and multiple community partners in providing behavioral health services to Howard County residents. Initiatives include the Strengthening Families Program in the Detention Center, an Opioid Overdose Prevention Program, and outreach and care coordination for individuals in recovery.

Health Department

Expenditures	FY2013	FY2014	FY2015	FY2015	FY2014 vs FY2015	
	Actual	Approved	Proposed	Approved	Amount	%
Expenditures By Fund/Fund Center						
General Fund	9,396,443	9,084,838	9,003,880	9,003,880	-80,958	-0.89%
Health & Mental Hygiene	9,396,443	9,084,838	9,003,880	9,003,880	-80,958	-0.89%
TOTAL	9,396,443	9,084,838	9,003,880	9,003,880	-80,958	-0.89%
Expenditures By Commitment Summary						
Contractual Services	0	874,405	1,200,987	1,200,987	326,582	37.35%
Expense Other	0	8,210,433	7,802,893	7,802,893	-407,540	-4.96%
Operating Transfers	9,396,443	0	0	0	0	N/A
TOTAL	9,396,443	9,084,838	9,003,880	9,003,880	-80,958	-0.89%
Personnel Summary						
	FY2013	FY2014	FY2014	FY2015	FY2014 vs FY2015	
	Actual	Approved	Adjusted	Approved	Amount	%
Authorized Personnel	130.00	133.00	133.00	133.00	0.00	0.00%

Community Services

Mental Health Authority



Department Description

The Howard County Mental Health Authority is responsible for planning, developing, managing, and monitoring the publicly funded mental health system in Howard County. The most used services funded by the public mental health system include outpatient treatment, residential services, case management, day programs, mobile treatment teams and vocational supported employment.

Mental Health Authority

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%

Expenditures By Fund/Fund Center

General Fund	350,000	400,000	545,000	545,000	145,000	36.25%
Mental Health Authority	350,000	400,000	545,000	545,000	145,000	36.25%
TOTAL	350,000	400,000	545,000	545,000	145,000	36.25%

Expenditures By Commitment Summary

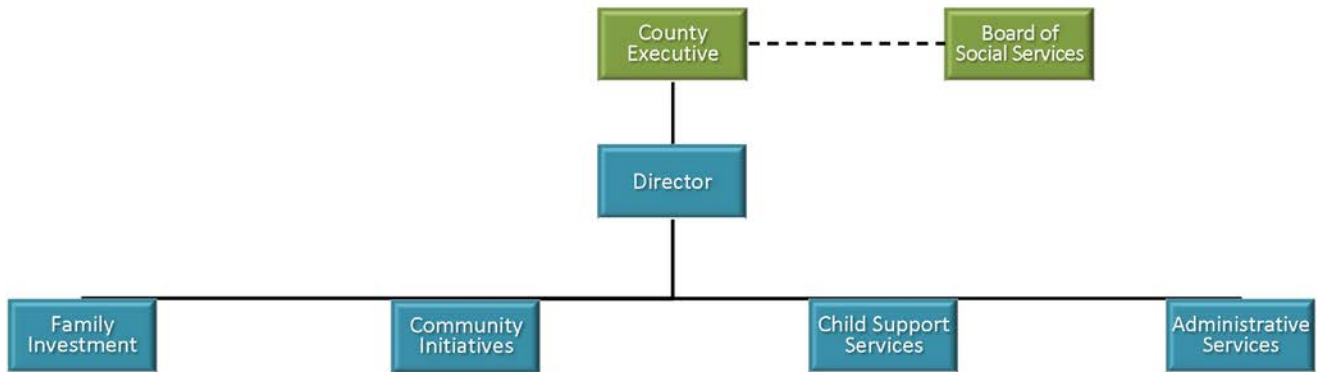
Expense Other	350,000	400,000	545,000	545,000	145,000	36.25%
TOTAL	350,000	400,000	545,000	545,000	145,000	36.25%

Personnel Summary	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015	
					Amount	%

Authorized Personnel	4.25	4.25	4.25	5.25	1.00	19.05%
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Community Services

Social Services



Mission Statement

To strengthen families, protect vulnerable children and adults from abuse and neglect and offer opportunities for all Howard County residents to attain self sufficiency and independence.

Department Description

The Department of Social Services provides human services to the residents of Howard County through a wide range of programs. The child support division provides enforcement and establishment programs; e.g. providing enforcement of child support orders and ability to locate absent parents. Income maintenance programs provide financial assistance, medical assistance and supplemental nutritional assistance to needy, unemployed and under employed residents.

Child protective services provide stable environments for children and adults who are at risk of neglect, abuse and exploitation.

Social Services

Division/Major Program Description

Family Investment Administration

This unit provides a wide range of services which includes, but is not limited to the following: determining eligibility for Temporary Cash Assistance (TCA), Supplemental Nutritional Assistance (formerly called Food Stamps), Medical Assistance (community and long term care), and purchase of child care and temporary disability assistance. The division also provides job search and training opportunities to TCA customers through partnership with Howard County Community College.

Child Support Enforcement

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's program provides mentoring to non-custodial fathers to assist them in assuming parental responsibilities in the growth and development of their children.

Local General Administration

This unit is responsible for personnel, procurement, budget and fiscal management, facilities management, information technology, State car fleet, and risk management.

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 investigates allegations of current or past incidents of physical abuse, sexual abuse, neglect and mental injury and completes assessments of child safety and risk of continuing maltreatment. Foster care and adoption provides services to children placed out of home. Services are provided to parents and children to ensure child safety and improve child well-being. In-Home aides assist low income elderly or adults with disabilities (age 18 & over) who need help completing basic life functions for themselves in their home. In-Home Family Services (Consolidated Family Services) provides services to families whose children are identified as at risk of child maltreatment with the goal of improving family functioning leading to the well being of the child. Project Home manages the Certified Adult Residential Environment (CARE) housing programs and provides supportive housing and case management to adults with disabilities including persons living with AIDS. Finally our Social Services To Adults (SSTA) program provides services to help adults with disabilities or frail elderly residents reside in their homes without having to live in a nursing home or other institution.

Social Services

Fiscal Year 2013 - 2014 Highlights

- Recorded significant increase in caseload sizes for several programs and still maintained 99% compliance in processing applications. Child Care Subsidy program had a 60% case load increase and Food Supplement and TCA had a 12% increase.
- FIA division effectively managed an average of 23,269 cases per month, an 8% increase from Fiscal 2013.
- Reduced the time it takes to provide benefits to customers.
- Child support had a 1.86% increase in disbursements from Fiscal 2013.
- Child Support met 100% paternity establishment and collection goals.
- FIA exceeded the state work participation goal of 50% for TCA customers. HCDSS work participation is currently at 54%.
- Department of Human Resource's job placement goal of 39% for jobs paying a minimum of \$10/hr for Fiscal 2013 was exceeded with 176 placements, a 98% achievement.
- Improved security within the building for a safer environment for customers and staff: installed a metal detector at the lobby, added new parking lot lights at the staff entrance, etc.
- Adoption goal was met for the 5th year in a row.
- Reduced the number of children in foster care.
- Improved State audit compliance.

Fiscal Year 2014 - 2015 Goals

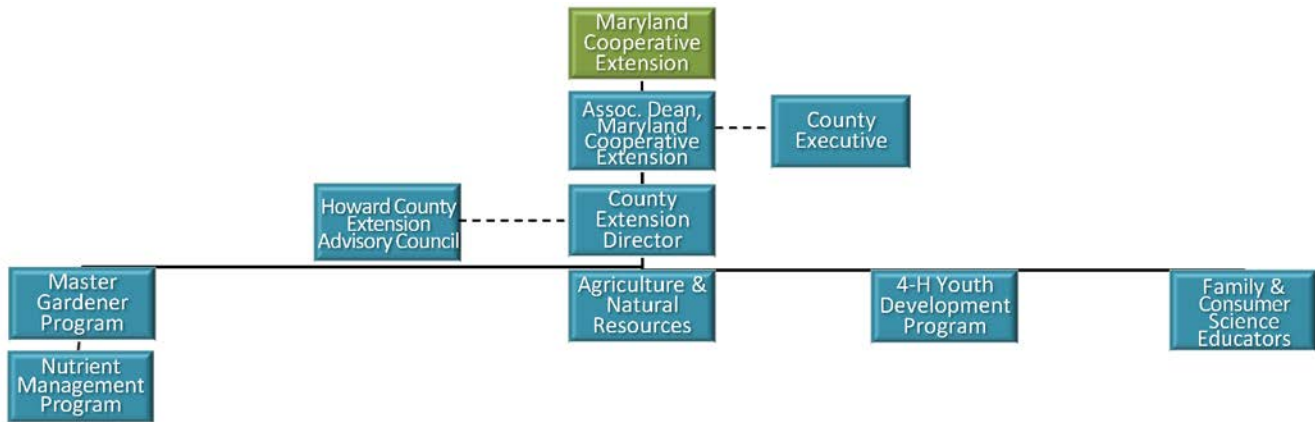
- Provide family preservation services in-house so that more families are served.
- Improve case processing for a more seamless experience for customers.
- Improve customer service in all areas of the agency.
- Maximize all processes to increase Child Support collections.
- Increase public awareness of the Family Involvement Meetings and Alternative Response.
- Continue our commitment to keep children and vulnerable adults safe from abuse and neglect.
- Additional funding of \$47,000 is proposed in Fiscal 2015 for a new child care supplement program for working parents to cover some of the gap between the State's child care subsidy and day care costs.

Social Services

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Expenditures By Fund/Fund Center						
General Fund	484,161	532,589	564,017	564,017	31,428	5.90%
Department of Social Services	484,161	532,589	564,017	564,017	31,428	5.90%
Grants Fund	0	0	356,591	356,591	356,591	N/A
Department of Social Services	0	0	356,591	356,591	356,591	N/A
TOTAL	484,161	532,589	920,608	920,608	388,019	72.86%
Expenditures By Commitment Summary						
Personnel Costs	179,307	200,740	584,940	584,940	384,200	191.39%
Contractual Services	299,616	325,400	329,034	329,034	3,634	1.12%
Expense Other	5,238	6,449	6,634	6,634	185	2.87%
TOTAL	484,161	532,589	920,608	920,608	388,019	72.86%
Personnel Summary						
	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Authorized Personnel	1.88	1.88	1.88	7.88	6.00	76.14%

Community Services

University of Maryland Extension



Mission Statement

The three-fold mission of the University of Maryland Extension (UME) Howard County Office is to contribute to the well-being of Howard county residents by increasing economic prosperity, improving environmental quality and enhancing the quality of life.



Howard County Master Gardeners, a program run by Extension, advocates for growing Maryland native plant species in gardens.

University of Maryland Extension

Department Description

UME brings University of Maryland learning from campus, right into our community, family and life. We educate youth and adults through the development of life skills, environmental stewardship, and healthy lifestyles. Our purpose is to provide solutions in the community through timely, research-based educational programs and materials in areas to include: agriculture and life sciences, environmental sciences (i.e. nutrient management, Master Gardeners), 4-H youth development, nutritional sciences, and consumer sciences (i.e. food safety, financial literacy). Our clients include youth, parents, schools, businesses and producers, community agencies, and community leaders. These services are provided to our clients through classes, seminars, trainings, field demonstrations, print and electronic resources, consultations, and other technological education modes.

Division/Major Program Description

4-H Youth Development

4-H is the largest youth development program in the country. This non-formal education program targets youth 5-18 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 a large cadre of 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.

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 many partnering organizations.

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 storm water run-off. Other programs include Bay Wise to promote environmentally sound landscaping practices; composting demonstrations; Grow It - Eat It, a nationally known initiative for encouraging growing your own food in limited spaces; and Ask the Master Gardener stations at Howard County libraries.

University of Maryland Extension

Fiscal Year 2013 - 2014 Highlights

- The Howard County Master Gardener program has 192 active volunteers who provided 8,286 volunteer hours, representing a value of \$191,000 based on Independent Volunteer Sector values.
- In Calendar 2013, the Howard County UME Nutrient Management Advisor developed 103 nutrient management plans for Howard County producers totaling 5,221 acres.
- The Watershed Specialist worked collaboratively to implement the 2013 goal of reaching 1,000 families throughout Columbia and Howard County through workshops and lectures on residential stormwater including workshops on rain barrels, conservation landscaping and rain gardens.
- In Calendar 2013, 280 adult volunteers in the 4-H program donated 23,247 hours representing a value of \$536,000. Five hundred and sixty-five youth from 29 clubs implemented 1,877 4-H projects in the areas of human, environmental and animal sciences.
- The Howard County Family Consumer Sciences Educator provided 8,108 educational contacts on nutrition and healthy eating through direct teaching and collaboration with trained trainers.
- The Howard County Family Consumer Sciences Financial Educator provided 2,150 individuals with information on Smart Choice Health Insurance Literacy programs including courses for the general public, businesses and faith based organizations.

Fiscal Year 2014 - 2015 Goals

- Provide site and advisory responsibilities to the Watershed Stewards Academy including participant action projects.
- 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.
- In cooperation with the Howard County Department of Economic Development, improve the business success of women in agriculture through the Annie's Project training.

University of Maryland Extension

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Expenditures By Fund/Fund Center						
General Fund	429,774	450,011	472,748	472,748	22,737	5.05%
UMD Extension	429,774	450,011	472,748	472,748	22,737	5.05%
TOTAL	429,774	450,011	472,748	472,748	22,737	5.05%
Expenditures By Commitment Summary						
Personnel Costs	130,952	131,527	140,816	140,816	9,289	7.06%
Contractual Services	286,145	304,925	318,373	318,373	13,448	4.41%
Supplies and Materials	12,677	13,559	13,559	13,559	0	0.00%
TOTAL	429,774	450,011	472,748	472,748	22,737	5.05%
Personnel Summary						
	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Authorized Personnel	2.00	2.00	2.00	2.00	0.00	0.00%

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

Funding under this category is provided to the Howard County Arts Council and the Howard County Tourism Council. 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.

Cultural 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 the homeless, abused, children, the elderly and many other groups in Howard County are funded under this category. These groups are under the direction of the Department of Citizen Services, which administers this part of the Community Services Partnership program. Human Service Grants are divided into seven categories based upon the type of service provided. These categories are:

- 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

Agencies Awarded Funding In 2015

Adaptive Living

Provides housing and support services for adults with physical or mental disabilities. (IL)

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 life skills services to homeless individuals and families in Howard County. (F/S, ES/O)

Camp Attaway

Focuses on children ages 7-13 with emotional & behavioral disorders who are often underserved by other camp programs. (H)

Community Action Council

Assists low-income residents and families by providing food, housing, energy and emergency assistance. (F/S,CI, ES/O)

Family & Children's Services

Provides services for victims of child abuse and child sexual assault, in-home services for older adults, mental health counseling and case management. (CI,H,ES/O)

FIRN

Enables foreign-born individuals to access community resources and opportunities. (A/A/I&R,ES/O)

Gilchrist Hospice

Offers hospice services for terminally-ill residents and support services for family caregivers. (H)

Grassroots Crisis Intervention

Operates 24-hour crisis intervention services and shelter programs for individuals and families. (F/S,CI)

Healthy Howard/Door to Healthcare

Facilitates access to affordable, quality health care to the under and un-insured. (A/A/I&R)

Hope Works

Provides comprehensive services to victims of domestic violence and sexual assault. (F/S,CI,H,A/A/I&R)

Howard County Autism Society

Improves access to services by providing information, support and advocacy to individuals and families living with autism. (A/A/I&R)

Humanim

Offers employment services to students and adults with disabilities. (ES/O)

Korean American Community Association

Provides information and assistance, case management and wellness screenings for the Korean community. (A/A/I&R)

Laural Advocacy & Referral Service

Provides food, advocacy, eviction prevention and utility assistance to homeless and low income residents and families. (F/S, CI, A/A/I&R)

Legal Aid Bureau

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

Living in Recovery

Provides affordable housing and a supportive environment for persons in recovery from alcohol and/or drug addiction. (ES/O)

makingChange

Provides financial education and coaching, and management of a Volunteer Income Tax Assistance site. (ES/O)

Maryland Food Bank

Supports network of County food pantries with low cost food. (F/S)

Meals On Wheels

Delivers nutritious meals to homebound seniors and adults with disabilities. (A/A/I&R,IL)

Community Service Partnerships

National Alliance on Mental Illness

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

National Family Resiliency Center

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

Neighbor Ride

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

North Laurel Multi-Service Center

Provides residents in the southeast with access to human services offered by public and non-profit agencies. (A/A/I&R)

On Our Own

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

Pathways Fund

Supports efforts to promote economic stability, self-sufficiency, and community integration. (A/A/I&R,ES/O)

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. (FS,CI,H,ES/O)

St. John's Evangelist Baptist Church

Provides one-to-one, school based mentoring. (ES/O)

Supplemental Assistance Fund

Funding addresses unanticipated levels of client need and/or grantees capacity to provide services. (F/S, CB)

Voices For Children

Supports court-appointed advocates to represent best interests of abused and neglected children in the court system. (A/A/I&R,ES/O,IL)

Expands and encourages volunteerism in the community. (CB)

Way Station

Operates Loan Closet to provide free durable medical and rehabilitation equipment and opportunities for clients with mental illness to gain work experience. (H,ES/O)

Winter Growth

Operates medical day and wellness day programs for older adults. (H)

Community Service Partnerships

Civic Grants

Howard County Historical Society

Supports conservation of artifacts of local significance and exhibition and archival supplies.

Arts & Tourism

Center for 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.

Tourism Council

Provides funding to promote tourism in Howard County.

Community Service Partnerships

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Expenditures By Fund/Fund Center						
General Fund	7,265,554	8,096,574	9,139,003	9,200,312	1,103,738	13.63%
Community Service Partnerships	7,265,554	8,096,574	9,139,003	9,200,312	1,103,738	13.63%
TOTAL	7,265,554	8,096,574	9,139,003	9,200,312	1,103,738	13.63%
Expenditures By Commitment Summary						
Contractual Services	7,265,554	8,096,574	9,139,003	9,200,312	1,103,738	13.63%
TOTAL	7,265,554	8,096,574	9,139,003	9,200,312	1,103,738	13.63%
Community Grants						
Arts & Tourism						
Center African American Culture	33,600	34,600	34,600	34,600	0	0.00%
Local/Regional Arts Grants	679,687	766,875	797,550	1,000,000	233,125	30.40%
Patapsco Heritage Greenway	0	75,000	0	0	-75,000	-100.00%
Tourism Council	800,000	800,000	936,376	936,376	136,376	17.05%
Civic Grants						
Forest Conservancy	5,000	0	5,000	0	0	N/A
Historical Society	28,000	30,000	75,000	75,000	45,000	150.00%
Human Service Grants						
CSP - Access, Advocacy & Info. Referral	620,746	1,094,786	0	1,048,755	-46,031	-4.20%
CSP - Capacity Building	160,834	160,000	0	20,000	-140,000	-87.50%
CSP - Crisis Intervention	1,527,027	1,447,829	0	1,054,320	-393,509	-27.18%
CSP - Economic Stability	924,702	1,125,283	0	938,216	-187,067	-16.62%
CSP - Family Stabilization	0	0	383,048	320,048	320,048	N/A
CSP - Food & Shelter	1,471,193	1,561,888	5,569,820	1,731,996	170,108	10.89%
CSP - Health Services	815,972	806,544	0	610,471	-196,073	-24.31%
CSP - Independent Living	198,793	193,769	0	166,062	-27,707	-14.30%
CSP - Plan to End Homelessness	0	0	1,187,609	1,114,468	1,114,468	N/A
CSP - Supplemental Fund	0	0	150,000	150,000	150,000	N/A
TOTAL	7,265,554	8,096,574	9,139,003	9,200,312	1,103,738	13.63%

Legislative & Judicial

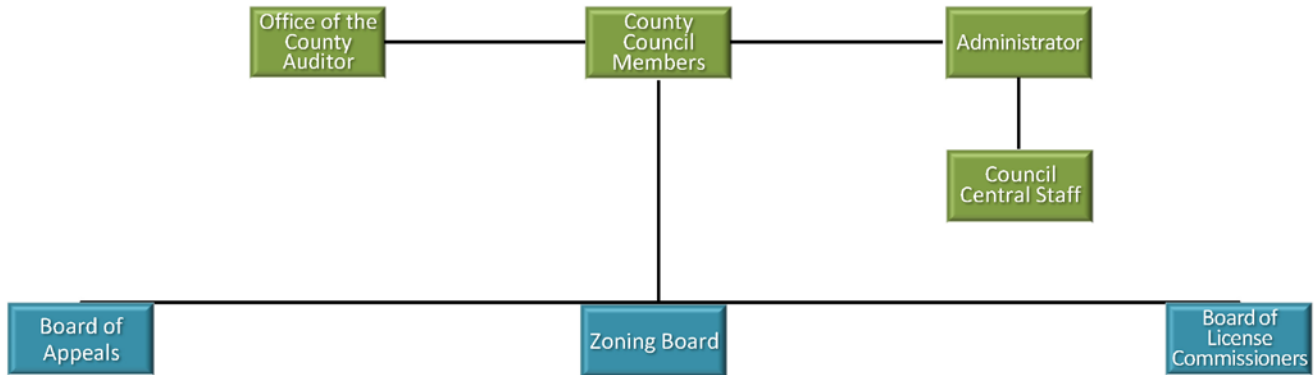
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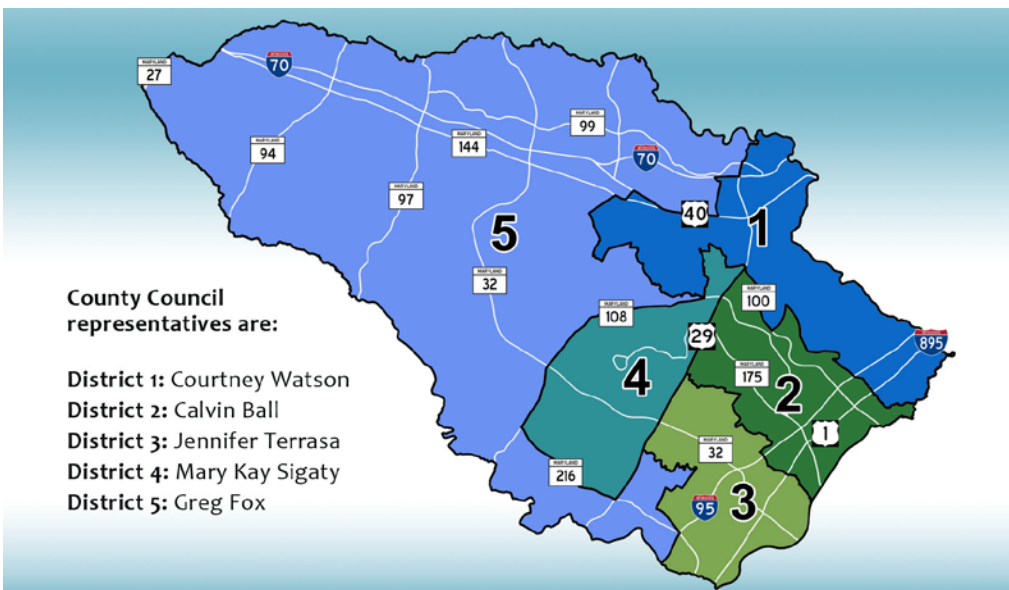
Legislative & Judicial

County Council



Department Description

The legislative branch of Howard County Government is divided into five budget centers: the County Council, consisting 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 chosen during elections every four years.

County Council

Division/Major Program 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 who, since 1986, have been elected from five separate districts. 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 Zoning 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

In Howard County, 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 may be 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 in their behalf on 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 insures 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

Fiscal Year 2013 - 2014 Highlights

- Adopted significant legislation affecting growth and development in the County and providing for environmental protection. CB 32-2013 provided for the decennial comprehensive zoning of the County in accordance with the principles of the General Plan of Development, which was last adopted in 2012. Council Bills 8 and 38-2013 provided for the collection of revenues to fund improvements in the treatment of stormwater, allowing the County to comply with Federal and State standards for water quality.
- Adopted legislation to improve the retirement and pension plans in Howard County and to provide additional resources to ensure adequate funding for benefits offered.
- Appointed and provided staff support for the Compensation Review Commission, which recommends compensation for the County Executive and the Council members in the 2014 to 2018 term.
- Supported an anti-bullying campaign by asking the Howard County Voices for Youth to undertake a study and make recommendations on ways to prevent bullying in Howard County.
- Designed, with the Department of Communications and Technology, a new website for the Council, which includes a legislative information system to improve communication with the public and an improved electronic sign-in system for hearings.

Fiscal Year 2014 - 2015 Goals

- The Council will implement and staff the Task Force on Human Trafficking (CR 8-2014), receive recommendations from the task force and begin implementing or providing for the implementation of recommendations to prevent trafficking, identify victims, and to bring traffickers to justice.
- The Council will update and improve its administrative and legislative record-keeping by updating the record retention schedule to conform to best practices and State and Federal law and by moving to an Open Source system for record-keeping in conformance with that retention schedule.
- A new Council will be seated in December 2014. The current Council will prepare for the installation of the new Council. They also will plan a retreat for the new Council's training, sharing of information, and goal -setting for the term.
- The Council will update its administrative policies in preparation for the adoption of policies by the newly installed Council, as required by the Council's Rules.
- The Council will continue to build its on-line resources, expanding the historical record available through its web-based legislative information system and adding pertinent information to its new website, and it will continue automating processes to improve efficiency.
- The Council will begin considering a zoning plan for downtown Columbia to carry out the goals of the Plan previously adopted.

County Council

Expenditures	FY2013	FY2014	FY2015	FY2015	FY2014 vs FY2015	
	Actual	Approved	Proposed	Approved	Amount	%

Expenditures By Fund/Fund Center

General Fund	3,187,548	3,702,229	4,108,369	4,108,369	406,140	10.97%
County Council	2,102,633	2,348,568	2,609,659	2,609,659	261,091	11.12%
County Auditor	802,541	983,226	1,058,955	1,058,955	75,729	7.70%
Zoning Board	116,877	122,205	146,559	146,559	24,354	19.93%
Board of Appeals	74,372	141,325	167,535	167,535	26,210	18.55%
Board of License Comm.	91,125	106,905	125,661	125,661	18,756	17.54%
TOTAL	3,187,548	3,702,229	4,108,369	4,108,369	406,140	10.97%

Expenditures By Commitment Summary

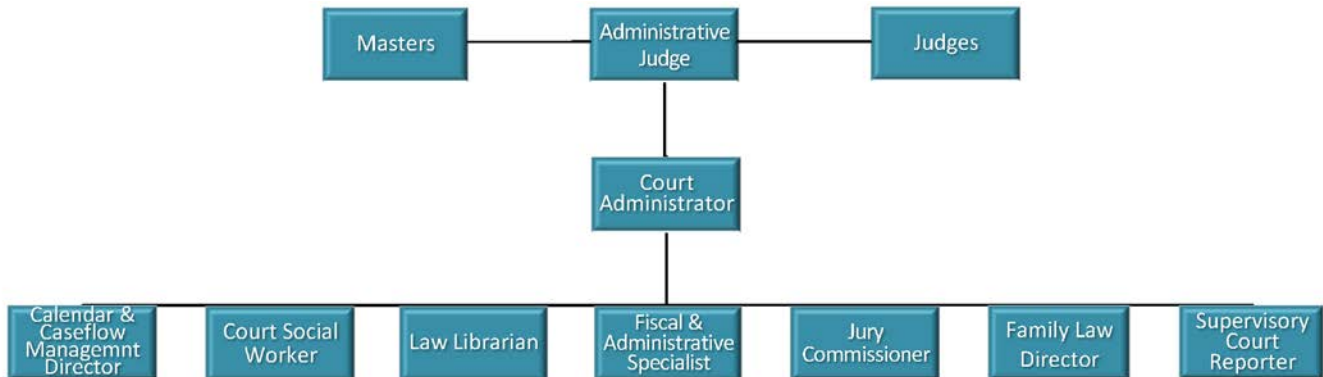
Personnel Costs	2,692,456	2,964,928	3,177,207	3,177,207	212,279	7.16%
Contractual Services	408,344	635,404	823,612	823,612	188,208	29.62%
Supplies and Materials	31,990	42,570	70,270	70,270	27,700	65.07%
Capital Outlay	0	9,000	5,000	5,000	-4,000	-44.44%
Expense Other	54,758	50,327	32,280	32,280	-18,047	-35.86%
TOTAL	3,187,548	3,702,229	4,108,369	4,108,369	406,140	10.97%

Personnel Summary	FY2013	FY2014	FY2014	FY2015	FY2014 vs FY2015	
	Actual	Approved	Adjusted	Approved	Amount	%

Authorized Personnel	30.00	30.00	30.00	30.00	0.00	0.00%
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Legislative & Judicial

Circuit Court



Department Description

Circuit Courts are the highest common law and equity courts of record exercising original jurisdiction within Maryland. Each has full common law and equity powers and jurisdiction in all civil and criminal cases within the county, and all the 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.

Division/Major Program Description

Circuit Court Family Law Grant

Circuit Court Family Law Grant provides additional resources for the support and management of family law cases, e.g., divorce, custody, children-in-need of assistance and juvenile delinquency. These resources and programs include scheduling conferences, free legal assistance, mediation, parenting seminars, child custody evaluation, substance abuse evaluation and parent coordination. The grant is awarded by the Maryland Judiciary through the Administrative Office of the Courts and requires no county matching funds.

Child Support Enforcement Grant

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

Circuit Court

Fiscal Year 2013 - 2014 Highlights

- The Court has undergone extensive renovations to its HVAC system, installation of a fire enunciator system, installation of some wireless connectivity and improvements to water pressure and sprinkler systems.
- The Court received a Security Grant from the Administrative Office of the Courts to enhance the security equipment at the courthouse. The Grant provides funding for additional digital video recording and camera installation.
- With assistance from the Howard County Sheriff's Office, the Court organized a security training for all staff. The Sheriff's Office conducted a presentation on procedures for courthouse evacuation, shelter-in-place and active shooter events.
- The Circuit Court hosted a free guardianship training at the Miller Branch Library. The training was targeted to County residents who had been appointed guardians of a person and/or property. The training included information regarding the guardians role, annual accounting requirements, managing the guardians assets and termination of the guardianship.
- The Court improved its response to ADA issues by redesigning the layout of the jury assembly room to enhance its ADA accessibility.
- The Court hired a full time staff attorney to assist in processing foreclosure and guardianship cases. The Court has over 1,000 open foreclosure cases that require close monitoring. Additionally guardianship cases have complex accounting and reporting requirements.

Fiscal Year 2014 - 2015 Goals

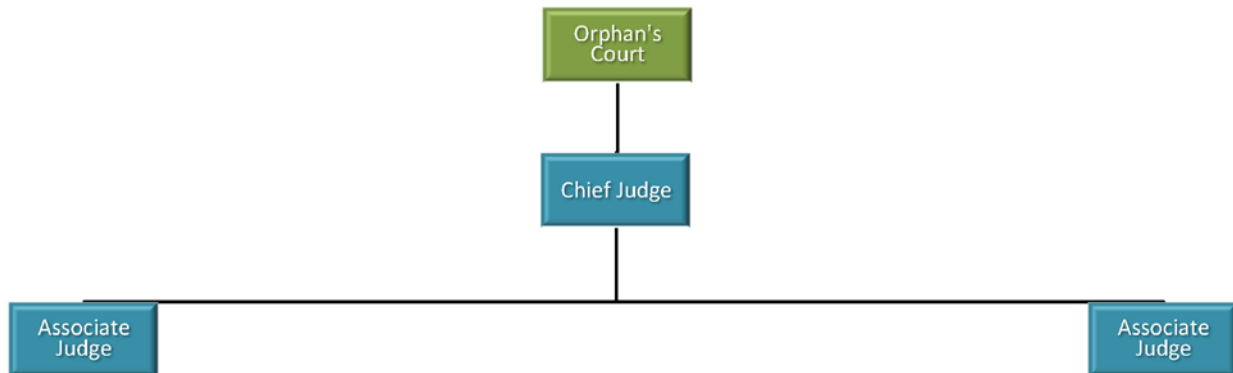
- After the current renovations to the HVAC system are completed, the Court will work to maximize the use of all space in the courthouse.
- The Court will continue to expand its use of wireless internet access with the inclusion of the jury assembly area.
- In the Family Law case category, the Court will continue exploring additional services to benefit its patrons. The Court will continue to refine its offerings for parenting classes, including on-line offerings for low conflict cases and in-person parenting classes for high conflict cases.

Circuit Court

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015 Amount %	
Expenditures By Fund/Fund Center						
General Fund	2,308,370	2,521,225	2,748,801	2,748,801	227,576	9.03%
Circuit Court	2,308,370	2,521,225	2,748,801	2,748,801	227,576	9.03%
Program Revenue Fund	111,385	170,000	170,000	170,000	0	0.00%
Circuit Court	111,385	170,000	170,000	170,000	0	0.00%
Grants Fund	281,816	420,115	491,859	491,859	71,744	17.08%
Circuit Court	281,816	420,115	491,859	491,859	71,744	17.08%
Trust And Agency Multifarious	21,780	40,000	40,000	40,000	0	0.00%
Circuit Court	21,780	40,000	40,000	40,000	0	0.00%
TOTAL	2,723,351	3,151,340	3,450,660	3,450,660	299,320	9.50%
Expenditures By Commitment Summary						
Personnel Costs	2,367,016	2,688,564	2,891,257	2,891,257	202,693	7.54%
Contractual Services	227,882	305,674	405,299	405,299	99,625	32.59%
Supplies and Materials	106,673	77,102	74,104	74,104	-2,998	-3.89%
Expense Other	21,780	40,000	40,000	40,000	0	0.00%
Operating Transfers	0	40,000	40,000	40,000	0	0.00%
TOTAL	2,723,351	3,151,340	3,450,660	3,450,660	299,320	9.50%
Personnel Summary						
	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015 Amount %	
Authorized Personnel	29.32	29.30	29.31	29.31	0.00	0.03%

Legislative & Judicial

Orphans Court



Department Description

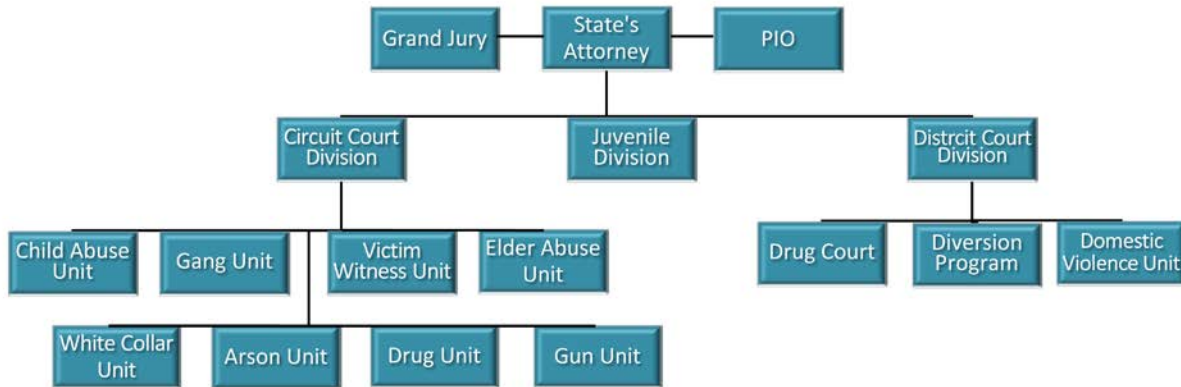
The Orphans' Court is composed of three judges elected for four-year terms who review all probate estates, appoint guardians for property of minors and schedule hearings to address problems that arise in the administration of an estate or guardianship account.

Orphans Court

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Expenditures By Fund/Fund Center						
General Fund	49,162	56,885	55,732	55,732	-1,153	-2.03%
Orphans Court	49,162	56,885	55,732	55,732	-1,153	-2.03%
TOTAL	49,162	56,885	55,732	55,732	-1,153	-2.03%
Expenditures By Commitment Summary						
Personnel Costs	45,947	52,485	51,332	51,332	-1,153	-2.20%
Contractual Services	2,552	3,100	3,100	3,100	0	0.00%
Supplies and Materials	663	800	800	800	0	0.00%
Expense Other	0	500	500	500	0	0.00%
TOTAL	49,162	56,885	55,732	55,732	-1,153	-2.03%

Legislative & Judicial

State's Attorney



Department Description

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

Division/Major Program Description

State’s Attorney

The State’s Attorney investigates, processes, and prosecutes all criminal cases before the Circuit and District Courts. It investigates and prosecutes all juvenile delinquency cases in the Howard County judicial system. It presents witnesses and provides advice for Grand Juries. The Office works with other criminal agencies, particularly the Police Department, in combating crime in Howard County.

Domestic Violence Legal Assistant

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 which numbered in excess of 600 in the District Court. The legal assistant helps in obtaining police reports and medical records, as well as requesting subpoenas and conducting legal research.

Child Advocacy Grant

The Child Advocacy Grant provides funding for a victim support liaison for cases out of the Child Advocacy Center (The Listening Place). The victim support liaison provides crisis intervention services, information and referrals to victims of child abuse and their families. In addition, the liaison provides court accompaniment for victims.

State's Attorney

Fiscal Year 2013 - 2014 Highlights

- In Calendar 2013, the State's Attorney's Office handled 431 new felony indictments and 19,949 new District Court criminal and serious traffic matters.
- In the Circuit Court, thirty cases were tried before a jury. Six Murder cases went to trial as well as three Attempted Murders. Three Rapes and several Armed Robberies also were tried before a jury.
- The first Human Trafficking trial in Howard County was successfully prosecuted and the office had several other Human Trafficking cases charged.
- One of the most labor intensive and costly prosecutions involved a Child Abuse conviction of an employee of the Maryland School for the Deaf. This case involved many victims and witnesses who were deaf and required sign language and speaking interpreters for trial preparation and witness meetings.
- The Domestic Violence Unit was able to work with the Administrative Judge and the Howard County Clerk's Office to arrange Domestic Violence-only dockets which are held weekly on Wednesday mornings. The purpose of these dockets is to provide a dedicated time for domestic violence cases to be heard by judges. It allows the Domestic Violence prosecutor to handle only Domestic Violence cases and to have more time for trials. The result has been that more time can be concentrated on all of the cases and trials are less likely to be postponed multiple times.
- The Domestic Violence Unit has been an integral part of restarting the Howard County Domestic Violence Fatality Review Team (DVFRT) meetings this year. The meetings are held every three months and include members from over 10 Howard County agencies who work together to analyze prior domestic violence fatalities or near fatalities in our community. We have successfully produced written recommendations to be submitted to the Maryland Network Against Domestic Violence. Several of these recommendations have already been implemented in an effort to make our County safer for its citizens.

Fiscal Year 2014 - 2015 Goals

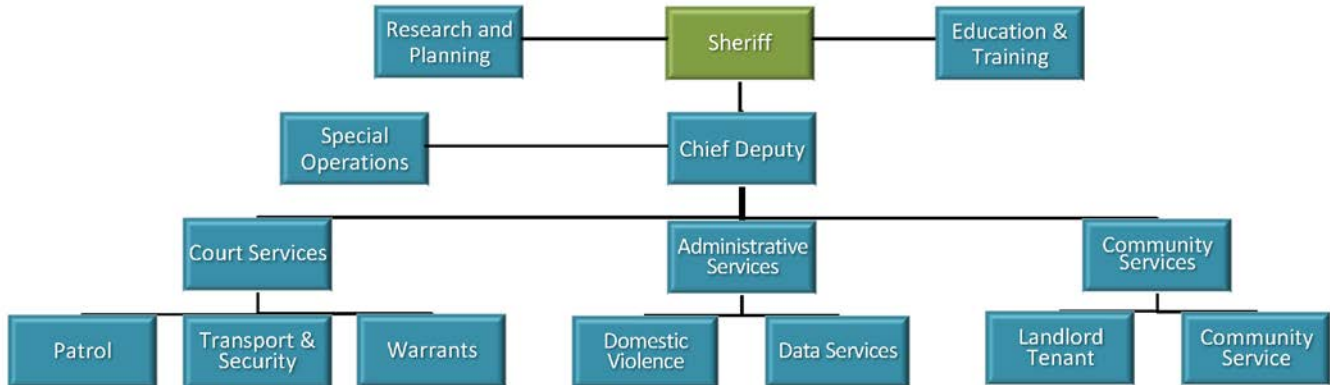
- The Domestic Violence Unit will continue to strengthen inter-agency cooperation through the Howard County Domestic Violence Fatality Review Team, as well as continue to aggressively prosecute domestic violence cases.
- Continue to work efficiently with our partners in law enforcement and the court system to continue to get the best results in criminal prosecutions possible.
- Assist the Howard County Police Department in training efforts as well as continue our in-house training program for our attorneys.
- Strive to deliver the best service and communication to the victims and witnesses we serve.
- The Fiscal 2015 proposed budget includes funding for a new Legal Assistant position in the Circuit Court Division of the office of the State's Attorney to help with preparation of cases as the number of indictments and complex cases has increased, as well as changes in Discovery Rules.

State's Attorney

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Expenditures By Fund/Fund Center						
General Fund	6,796,196	7,358,404	7,581,709	7,581,709	223,305	3.03%
States Attorney	6,796,196	7,358,404	7,581,709	7,581,709	223,305	3.03%
Grants Fund	77,041	159,488	77,670	77,670	-81,818	-51.30%
States Attorney	77,041	159,488	77,670	77,670	-81,818	-51.30%
TOTAL	6,873,237	7,517,892	7,659,379	7,659,379	141,487	1.88%
Expenditures By Commitment Summary						
Personnel Costs	6,297,250	6,827,736	6,958,473	6,958,473	130,737	1.91%
Contractual Services	460,546	556,751	566,277	566,277	9,526	1.71%
Supplies and Materials	67,379	81,000	83,000	83,000	2,000	2.47%
Expense Other	48,062	52,405	51,629	51,629	-776	-1.48%
TOTAL	6,873,237	7,517,892	7,659,379	7,659,379	141,487	1.88%
Personnel Summary						
	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Authorized Personnel	71.60	71.60	71.60	72.60	1.00	1.38%

Legislative & Judicial

Sheriff's Office



Mission Statement

To provide judicial enforcement and physical security for the Circuit Court, to provide a variety of quality services for citizens, and to assist other law enforcement agencies in maintaining law and order in Howard County.

Department Description

The Sheriff's Office provides services for the various courts in the judicial system including serving all arrest warrants and papers issued by the Howard County court system. It provides security in and around the Circuit Court, transports inmates from the Detention Center to court and extradites fugitives from other states. It also handles landlord tenant disputes, rentals, evictions, domestic violence service of ex parte and protective and peace orders.

Division/Major Program Description

Sheriff's Office

The Sheriff's Office provides all administrative, management and fiscal support for the entire department.

Domestic Violence Unit

The Domestic Violence Unit is supported by grant funds and provides enhanced service of ex parte orders as well as other protective and place orders.

Sheriff's Office

Fiscal Year 2013 - 2014 Highlights

- The Domestic Violence Section has maintained a steady service of 85%.
- Circuit Court security continues to be a priority and the number of visitors to the courthouse has increased by 13% for a total of 151,172.
- Courtroom hours in the Circuit and District Courts have increased by 10% and 41%, respectively.
- The Landlord/Tenant Section has experienced a 38% increase in foreclosures and a 1% increase in evictions.
- Prisoner transports in and out of the County have increased by 10% and 26%, respectively.

Fiscal Year 2014 - 2015 Goals

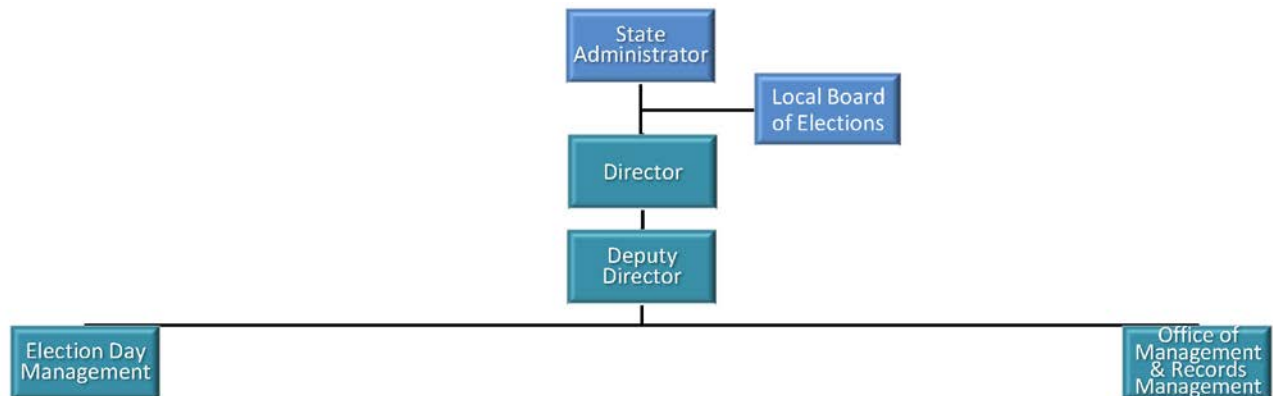
- The Domestic Violence Section will strive to increase their services rate by 5% with night shift staffing.
- Continue to provide a secure and safe environment for all courthouse visitors.
- Upgrade our in-vehicle mobile computers simultaneously with the police department.
- Continue to assist the victims of domestic violence by providing both information and welfare checks to insure their safety.
- Continue to seek State and federal grant funding when available.
- The Fiscal 2015 proposed budget includes funding for one Deputy Sheriff position to assist in court services and operations.

Sheriff's Office

Expenditures	FY2013	FY2014	FY2015	FY2015	FY2014 vs FY2015	
	Actual	Approved	Proposed	Approved	Amount	%
Expenditures By Fund/Fund Center						
General Fund	6,538,504	6,947,419	7,291,017	7,291,017	343,598	4.95%
Sheriff's Office	6,538,504	6,947,419	7,291,017	7,291,017	343,598	4.95%
Grants Fund	36,006	20,000	20,000	20,000	0	0.00%
Sheriff's Office	36,006	20,000	20,000	20,000	0	0.00%
Trust And Agency Multifarious	0	25,000	25,000	25,000	0	0.00%
Sheriff's Office	0	25,000	25,000	25,000	0	0.00%
TOTAL	6,574,510	6,992,419	7,336,017	7,336,017	343,598	4.91%
Expenditures By Commitment Summary						
Personnel Costs	5,162,598	5,533,150	5,823,903	5,823,903	290,753	5.25%
Contractual Services	580,437	632,946	622,203	622,203	-10,743	-1.70%
Supplies and Materials	83,792	151,110	146,800	146,800	-4,310	-2.85%
Capital Outlay	99,861	0	0	0	0	N/A
Expense Other	647,822	675,213	743,111	743,111	67,898	10.06%
TOTAL	6,574,510	6,992,419	7,336,017	7,336,017	343,598	4.91%
Personnel Summary						
	FY2013	FY2014	FY2014	FY2015	FY2014 vs FY2015	
	Actual	Approved	Adjusted	Approved	Amount	%
Authorized Personnel	71.00	73.00	73.00	74.00	1.00	1.35%

Legislative & Judicial

Board of Elections



Mission Statement

To provide the citizens of Howard County with impartial, timely, accurate and accessible election administration services with a commitment to the highest standards of excellence.



The Board of Elections uses touch screen voting technology and electronic access cards to provide citizens with impartial, timely and accurate election results.

Board of Elections

Department Description

The Howard County Board of Elections is responsible for the maintenance of an accurate list of eligible voters for the County. That includes registration, change of address, name, 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 all election equipment, finding and maintaining polling places and Early Voting Centers, as well as dispensing information regarding elections, candidates, and voting districts.

Division/Major Program Description

Board of Election Supervisors

Maintains and updates street index records reflecting congressional and legislative, election districts and precincts in Howard County. Distributes public maps of county election districts and precincts. Provides statistical information to the public pertaining to elections. Responsible for maintenance of voter registration for all federal, State and local elections. Responsible for 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

Fiscal Year 2013 - 2014 Highlights

- Gubernatorial General Election will be held on November 4, 2014.
- Early Voting has been extended to 8 days, 10AM to 8PM and will run from October 23 to October 30, 2014.
- Raises for the Director and Deputy Director of Elections statewide are included in this budget, and are planned to be approved by the State Board of Elections before this budget cycle is completed.

Fiscal Year 2014 - 2015 Goals

- Successfully complete the Gubernatorial General Election scheduled for November 4, 2014.
- Start planning for the installment of a new voting system in the County.
- Continue automation of business practices within the office.

Board of Elections

Expenditures	FY2013	FY2014	FY2015	FY2015	FY2014 vs FY2015	
	Actual	Approved	Proposed	Approved	Amount	%
Expenditures By Fund/Fund Center						
General Fund	2,125,813	2,611,739	2,614,766	2,614,766	3,027	0.12%
Supervisors	1,234,905	1,444,142	1,544,468	1,544,468	100,326	6.95%
Elections Expense	890,908	1,167,597	1,070,298	1,070,298	-97,299	-8.33%
TOTAL	2,125,813	2,611,739	2,614,766	2,614,766	3,027	0.12%
Expenditures By Commitment Summary						
Personnel Costs	314,070	317,255	310,848	310,848	-6,407	-2.02%
Contractual Services	1,749,835	2,207,562	2,229,259	2,229,259	21,697	0.98%
Supplies and Materials	39,926	53,900	52,700	52,700	-1,200	-2.23%
Capital Outlay	0	10,000	2,000	2,000	-8,000	-80.00%
Expense Other	21,982	23,022	19,959	19,959	-3,063	-13.30%
TOTAL	2,125,813	2,611,739	2,614,766	2,614,766	3,027	0.12%

General Government

Section VI

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General Government

Office of the County Executive



Department Description

The County Executive supervises and directs 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 citizens resolve concerns and issues. The County Executive manages over 2,800 County employees and appoints members of boards, commissions and authorities.



Executive Ken Ulman announces the StandUp HoCo anti-bullying campaign, bringing together many community groups to change attitudes and acceptance of bullying.

Office of the County Executive

Fiscal Year 2013 - 2014 Highlights

- For the 17th consecutive year, Howard County received a Triple-A rating from all three bond-rating agencies. The rating agencies cited the County's responsible fiscal stewardship, careful planning and balanced tax base as factors in their high grades.
- A climate of innovation and careful financial management led to Howard County's unemployment rate remaining the lowest in the State of Maryland, with the highest level of private-sector job growth.
- A continued focus on education, health care, recreation and environmental sustainability has reaffirmed Howard County's position as the most desirable place to live, work and raise a family in the State of Maryland.

Fiscal Year 2014 - 2015 Goals

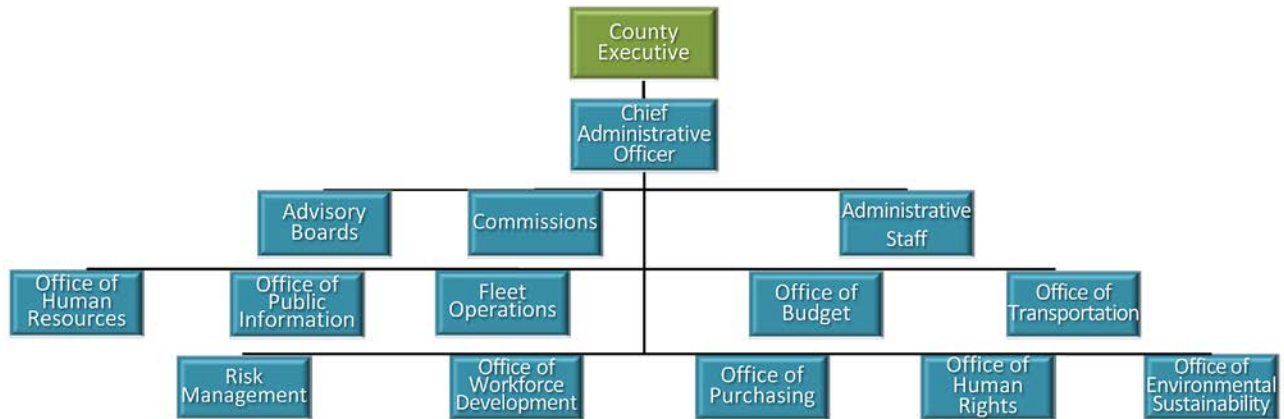
- Continued implementation of efforts to protect the Chesapeake Bay through implementation of new stormwater utility programs and a plan to reduce septic usage throughout the County.
- Connecting transportation, job-training opportunities, and redevelopment efforts along commercial corridors to ensure future growth and viability.
- A focus on improving the quality of life of our most vulnerable residents, including the homeless and victims of bullying and harassment.
- A strong focus on seeking efficiencies in all areas of the operating budget.
- Working to ensure the continued high quality of Howard County's education network, comprised of public schools, Howard Community College and our library system.
- Expanding our commitment to victims of domestic violence.

Office of the County Executive

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Expenditures By Fund/Fund Center						
General Fund	975,090	1,121,974	1,156,108	1,156,108	34,134	3.04%
Office of the County Executive	975,090	1,121,974	1,156,108	1,156,108	34,134	3.04%
TOTAL	975,090	1,121,974	1,156,108	1,156,108	34,134	3.04%
Expenditures By Commitment Summary						
Personnel Costs	951,465	1,060,921	1,097,522	1,097,522	36,601	3.45%
Contractual Services	15,661	28,553	26,086	26,086	-2,467	-8.64%
Supplies and Materials	6,174	7,500	7,500	7,500	0	0.00%
Expense Other	1,790	25,000	25,000	25,000	0	0.00%
TOTAL	975,090	1,121,974	1,156,108	1,156,108	34,134	3.04%
Personnel Summary						
	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Authorized Personnel	8.00	8.00	8.00	8.00	0.00	0.00%

General Government

County Administration



Mission Statement

The Department of County Administration's mission is to ensure that tax dollars are used efficiently and effectively in the delivery of services to the citizens of Howard County. In order to accomplish this, County Administration will:

- Prepare a fiscally prudent annual budget and ensure County funds are used efficiently.
- Supervise day-to-day administrative functions of County government.
- Coordinate legislation between the County Executive branch and the County Council.



Creation of a Howard County Food Hub whose activities will be overseen by the Office of Sustainability will connect local growers with distributors and consumers.

County Administration

Department Description

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

Division/Major Program Description

Staff Services

Staff Services oversees legislative coordination between the Executive Branch and the County Council, human resources, management of special projects, policy and procedure implementation, labor relations and coordination of functions related to the Personnel Board.

Office of Environmental Sustainability

The Office of Environmental Sustainability coordinates and promotes environmental sustainability efforts for County government, residents, business and institutions. It works closely with the Howard County Environmental Sustainability Board, the County Executive and the community concerning the sustainability of the County's natural resources.

The Office of Human Rights

The Human Rights Commission was established in 1969 to recommend civil rights policy, conduct studies and surveys, publish reports, serve as an administrative hearing body, and promote human rights in Howard County. The Office of Human Rights was established in 1979, receives, investigates and resolves complaints of discrimination and assists the Commission in its work.

Office of Workforce Development

The Office of Workforce Development works towards meeting the workforce and employment needs of businesses and job seekers. The office partners with the State of Maryland - to provide businesses and job seekers a wide range of tools and resources necessary to remain competitive in today's labor market and achieve their workforce development goals.

Office of Budget

The Office of Budget formulates, prepares and analyzes the annual county capital and operating budgets. It makes recommendations to the County Executive and the Chief Administrative Officer on fiscal matters. It monitors budgets and provides guidance to agencies in managing their annual spending plans.

Office of Human Resources

The Office of Human Resources establishes objectives and coordinates the administration of all human resource related tasks. It provides equal opportunity to all employees and applicants and administers an array of employee benefits.

County Administration

Fiscal Year 2013 - 2014 Highlights

- The Office of Workforce Development conducted industry-specific job fairs in partnership with the Department of Labor, Licensing and Regulation.
- The Public Information Office underwent a strategic reorganization in FY14. There is a renewed emphasis on the marketing and branding of Howard County Government to promote the County's leadership in innovation, economic development, technology, sustainability, public safety and emergency management, and diversity.
- The Office of Purchasing is the recipient of the Outstanding Agency Accreditation Achievement Award that confirms re-accreditation for a three-year period for the third consecutive time by the National Institute of Governmental Purchasing, Inc. 2013. The office was also the recipient of the National Purchasing Institute's Achievement of Excellence in Procurement Award for the fifth year in a row.
- The Office of Purchasing continues to partner with Public Surplus for the sale of surplus property, including vehicles to the general public. Three hundred and six online auctions were conducted, double the number of sales in the previous year, and generated a total revenue of \$420,298.
- For the 12-month period ending November 30, 2013, the County's total purchasing card amount spent was \$22,510,092; the rebate amount for this period was \$336,143. This represents an increase of 13.24% over the previous year.
- Minority business enterprise participation in County contracting reached 24.77% in FY14.

Fiscal Year 2014 - 2015 Goals

- An additional Senior Administrative Analyst in the Office of Human Resources will serve as the county's lead Training and Development Manager.
- A new Administrative Analyst I will assist the Office of Purchasing with improving process times associated with many of its procurement functions and tasks.
- Central Fleet will add a new Administrative Analyst I position to assist with implementation of the SAP fleet operations module.
- The Office of Environmental Sustainability will focus on coordinating the new storm water program. It will also expand the County's tree canopy program, energy management, and overall sustainability education and outreach.
- The Public Information Office will be increasing its multi-media content creation to further advance the County's message across the ever-growing number of digital, mobile and social media platforms that have become so vital in today's information-rich world.

County Administration

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015 Amount %	
Expenditures By Fund/Fund Center						
General Fund	8,742,148	9,652,077	10,174,273	10,174,273	522,196	5.41%
Staff Services	2,452,971	2,735,597	3,120,700	3,120,700	385,103	14.08%
Environmental Sustainability	454,743	296,077	249,732	249,732	-46,345	-15.65%
Office of Human Rights	686,528	741,614	755,473	755,473	13,859	1.87%
Workforce Development	188,487	255,978	220,978	220,978	-35,000	-13.67%
Office of Budget	671,117	706,233	735,168	735,168	28,935	4.10%
Office of Human Resources	1,552,492	1,799,214	1,945,150	1,945,150	145,936	8.11%
Office of Purchasing	1,115,940	1,244,626	1,274,133	1,274,133	29,507	2.37%
Central Services Mail Services	666,845	828,797	800,719	800,719	-28,078	-3.39%
Office of Public Information	953,025	1,043,941	1,072,220	1,072,220	28,279	2.71%
Program Revenue Fund	39,935	589,478	855,791	855,791	266,313	45.18%
Staff Services	0	350,000	350,000	350,000	0	0.00%
Environmental Sustainability	0	183,687	450,000	450,000	266,313	144.98%
Office of Human Rights	39,935	55,791	55,791	55,791	0	0.00%
Grants Fund	2,971,009	5,144,241	6,385,242	6,385,242	1,241,001	24.12%
Environmental Sustainability	71,716	0	0	0	0	N/A
Workforce Development	2,899,293	5,144,241	6,385,242	6,385,242	1,241,001	24.12%
Fleet Operations Fund	16,926,642	19,886,954	23,364,333	23,364,333	3,477,379	17.49%
Central Services	13,620,209	16,501,899	19,595,383	19,595,383	3,093,484	18.75%
FLEET Cooksville Maintenance Shop	320,130	386,365	368,300	368,300	-18,065	-4.68%
FLEET Dayton Maintenance Shop	315,320	318,401	354,600	354,600	36,199	11.37%
FLEET Guilford Maintenance Shop	108,275	98,469	111,150	111,150	12,681	12.88%
FLEET Mayfield Maintenance Shop	434,075	583,315	651,700	651,700	68,385	11.72%
FLEET Ridge Rd Maintenance Shop	1,221,906	1,157,700	1,296,300	1,296,300	138,600	11.97%
FLEET Ridge Road Fire Maintenance Shop	815,699	707,040	882,100	882,100	175,060	24.76%
FLEET Alpha Ridge Maintenance Shop	91,028	133,765	104,800	104,800	-28,965	-21.65%
Risk Management Self-Insurance	7,326,646	7,800,607	8,471,207	8,471,207	670,600	8.60%
Office of Risk Management	7,326,646	7,800,607	8,471,207	8,471,207	670,600	8.60%
Employee Benefits Self-Ins	42,268,536	48,421,968	49,775,732	49,775,732	1,353,764	2.80%
Office of Human Resources	42,268,536	48,421,968	49,775,732	49,775,732	1,353,764	2.80%
Watershed Protection & Restoration Fund	0	376,501	648,729	648,729	272,228	72.30%
Environmental Sustainability	0	376,501	648,729	648,729	272,228	72.30%
TOTAL	78,274,916	91,871,826	99,675,307	99,675,307	7,803,481	8.49%

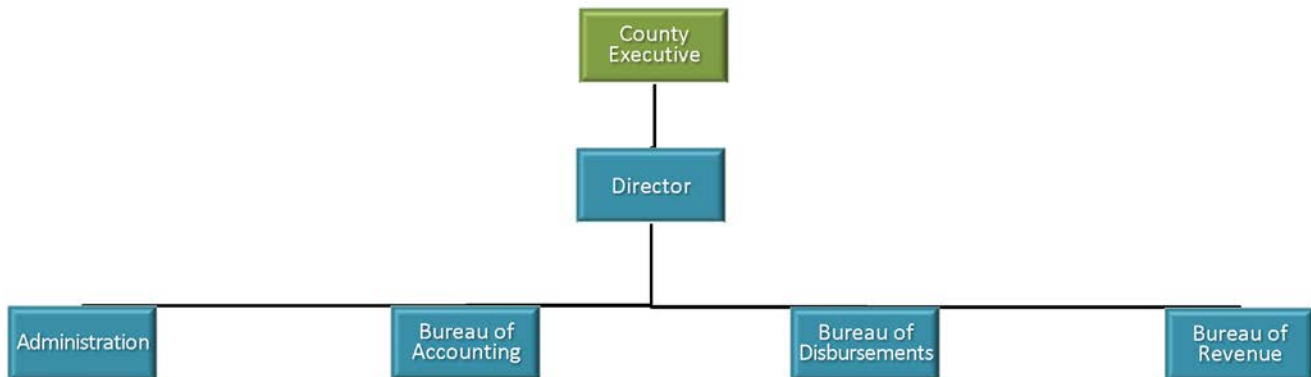
Expenditures By Commitment Summary

Personnel Costs	12,555,568	14,993,420	16,186,786	16,186,786	1,193,366	7.96%
Contractual Services	53,869,942	62,110,287	65,670,829	65,670,829	3,560,542	5.73%
Supplies and Materials	7,331,379	8,214,455	8,267,608	8,267,608	53,153	0.65%
Capital Outlay	3,918,648	4,575,000	7,075,000	7,075,000	2,500,000	54.64%
Expense Other	599,379	1,971,464	2,010,684	2,010,684	39,220	1.99%
Operating Transfers	0	7,200	464,400	464,400	457,200	6350.00%
TOTAL	78,274,916	91,871,826	99,675,307	99,675,307	7,803,481	8.49%

Personnel Summary	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015 Amount %	
Authorized Personnel	133.25	135.25	139.25	142.25	3.00	4.92%

General Government

Finance



Mission Statement

The mission of the Department of Finance is to ensure that the County's financial resources are collected, protected, invested and distributed in a fiscally responsible manner; and to provide optimal 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.

To do this, we promise to strengthen the county's financial position and reputation, deliver compassionate, friendly and efficient service, increase staff productivity, and create and implement comprehensive plans and actions to achieve the mission.

Department Description

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.

Finance

Division/Major Program 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:

1. The collection of State and County taxes, special assessments, the Metropolitan District charges, fees and other revenues and funds of every kind due to the County on a timely basis;
2. The enforcement of the collection of taxes in the manner provided by law;
3. 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;
4. The disbursement of County funds;
5. The keeping and supervision of all accounts;
6. The control of all expenditures on the basis of budgetary appropriations and allotments;
7. 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; and
8. Such other functions as may be prescribed by directive of the County Executive, by legislative act of the Council or by law.

Bureau of Disbursements

The Bureau of Disbursements is responsible for most of the payments made by the County. This includes payroll and accounts payable transactions. The Payroll Division processes the County bi-weekly payroll, reconciles the payroll interface into the financial system, processes year end W-2 forms and works with ADP, the County's outside service provider, to implement payroll law changes and modifications to the payroll system. The Accounts Payable Division processes most of the County's disbursements, processes 1099 forms, and works with other County agencies and outside vendors on the correct and accurate processing of payments.

Bureau of Revenue

The Bureau of Revenue strives to provide exceptional customer service to the citizens of Howard County. Our Primary goal is to balance the needs of our constituents with the needs of the County to collect revenues which support the activities of County government. The Division of Customer Service handles all phone inquiries regarding property taxes which entail providing accurate information to callers on billing and payment status of tax accounts, addressing issues related to lien and deed certifications and researching and correcting any discrepancies found in a timely manner. This division is also responsible for the collection of parking citations, room rental tax, mobile home tax, civil citations and gross receipts. The Division of Property Tax Accounting is responsible for the administration of the tax billing system which handles both Real and Personal Property tax billing for the County. Additionally, this division serves as the administration of Trash, Storm Water, Front Foot and Ad Valorem billings of about 95,000 accounts. It also conducts the County Annual Tax Sale for delinquent taxpayers.

Bureau of Accounting & Reporting

The Bureau of Accounting and Reporting is responsible for the daily financial accounting operation, reporting and investment of surplus cash for the County government. The Bureau maintains the SAP General Ledger system along with a series of smaller systems. The Bureau is divided into three areas of responsibility: the Divisions of Accounting, Financial Reporting, and Grants.

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. This process includes processing new water/sewer applications and connections, managing house connection reports, reviewing meter readings and charges for billing, payments, as well as handling customer service inquiries and requests.

Finance

Fiscal Year 2013 - 2014 Highlights

- With the assistance and support of the Department of Technologies and Communication and an outside consultant, the Division of Water and Sewer Billing has reached a state of stability with the new billing system. Most ongoing system configuration related work is for new programs and reports such as the website and mobile apps. The website and mobile apps have recently been launched for the public to have access to their water and sewer billing information twenty-four hours a day, seven days a week.
- The Bureau of Accounting and Reporting continued its support of user-agencies for the County's SAP financial and purchasing system during FY 2013. The Bureau of Accounting and Reporting continues its work to update the Accounting Policies and Procedures Manual, as well as the development of a Comprehensive Policies and Procedures Manual for both Grants and Capital Projects. The Bureau is actively engaged in the review of current SAP user roles, assigned to its members, and is directly responsible for the review and subsequent approval of all new end-user roles assigned to County employees.
- The Bureau of Disbursements is presently involved in the first major upgrade to the County's payroll system since 2006 by creating payroll business rules, new procedures and requirements for the creation and implementation of a new Time and Attendance module. The Bureau is also continuing its efforts in Accounts Payable's processes and procedures to significantly tighten the internal controls and reconciliation requirements. The Bureau is actively working with staff in cross training efforts to enable the staff's proficiency in both payroll and Accounts Payable. The Bureau will continue its efforts to increase the number of vendors paid electronically thereby increasing the convenience to our customers and decreasing the costs of service delivery.

Fiscal Year 2014 - 2015 Goals

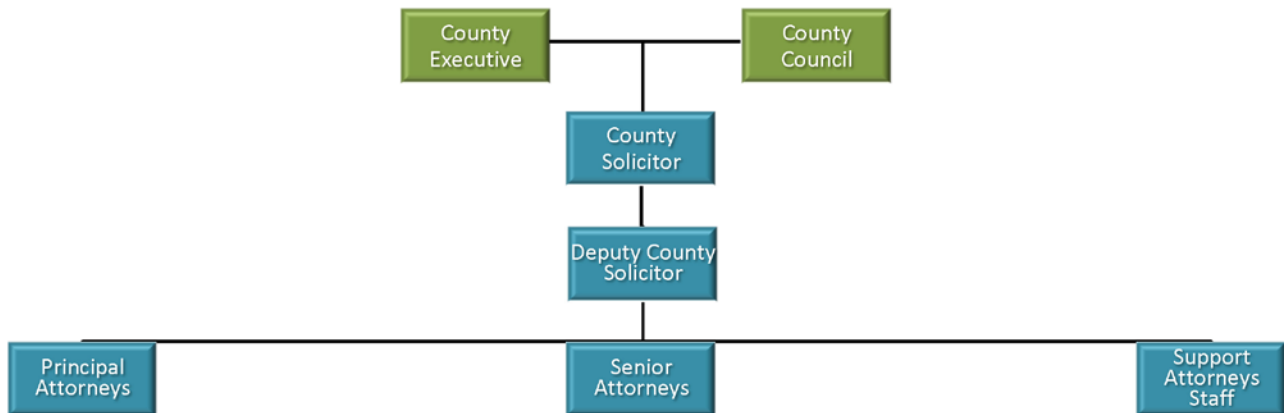
- A new Fiscal Manager III position is being added to perform internal auditing functions and assist Howard County better manage and improve its operations.
- The Division of Water & Sewer Billing will inform the customers of the availability of the new online system and apps. The Division will work with the Bureau of Utilities to finalize legislation and implementation of the "Water Turn-off Fund".

Finance

Expenditures	FY2013	FY2014	FY2015	FY2015	FY2014 vs FY2015	
	Actual	Approved	Proposed	Approved	Amount	%
Expenditures By Fund/Fund Center						
General Fund	14,589,342	7,408,708	8,142,762	8,142,762	734,054	9.91%
Directors Office	1,572,003	2,254,434	2,728,636	2,728,636	474,202	21.03%
Bureau of Accounting	8,505,609	2,087,394	2,276,251	2,276,251	188,857	9.05%
State Assessment Office	1,667,491	0	0	0	0	N/A
Bureau of Revenue	1,485,104	1,631,850	1,691,207	1,691,207	59,357	3.64%
Water & Sewer Billing	484,462	535,877	544,870	544,870	8,993	1.68%
Bureau of Disbursements	874,673	899,153	901,798	901,798	2,645	0.29%
Savage TIF Dist	54,056	150,000	100,000	100,000	-50,000	-33.33%
Directors Office	54,056	150,000	100,000	100,000	-50,000	-33.33%
Sav Spec Tax District	0	150,000	50,000	50,000	-100,000	-66.67%
Directors Office	0	150,000	50,000	50,000	-100,000	-66.67%
Ban Anticipation Note Mgt Fund	541,401	4,660,000	4,660,000	4,660,000	0	0.00%
Bureau of Accounting	541,401	4,660,000	4,660,000	4,660,000	0	0.00%
Water & Sewer Operating Fund	-21,164	0	0	0	0	N/A
Bureau of Accounting	-21,164	0	0	0	0	N/A
TOTAL	15,163,635	12,368,708	12,952,762	12,952,762	584,054	4.72%
Expenditures By Commitment Summary						
Personnel Costs	3,885,812	4,638,010	5,030,752	5,030,752	392,742	8.47%
Contractual Services	5,045,683	3,456,312	3,718,089	3,718,089	261,777	7.57%
Supplies and Materials	422,587	83,106	78,456	78,456	-4,650	-5.60%
Capital Outlay	87,633	0	0	0	0	N/A
Debt Service	153,881	4,050,000	3,900,000	3,900,000	-150,000	-3.70%
Expense Other	5,568,039	141,280	225,465	225,465	84,185	59.59%
TOTAL	15,163,635	12,368,708	12,952,762	12,952,762	584,054	4.72%
Personnel Summary						
	FY2013	FY2014	FY2014	FY2015	FY2014 vs FY2015	
	Actual	Approved	Adjusted	Approved	Amount	%
Authorized Personnel	53.50	56.50	59.30	60.30	1.00	6.30%

General Government

Office of Law



Description

The Office of Law, administered by the County Solicitor, is the legal advisor to the Executive Branch of the Howard County Government. The Office provides advice and legal opinions on matters at the request of the County Council, department heads, and numerous boards and commissions. The Office of Law provides legal review of legislation considered by the County Council and drafts and reviews all legal documents and contracts entered into by Howard County. The Office represents the County in legal actions brought by and against it in State and federal courts.

Fiscal Year 2013-2014 Highlights

- Pursued approximately 93 civil citations and code enforcement actions in Fiscal 2014.
- Physically reviewed about 850 documents for legal sufficiency.
- Electronically reviewed about 106 documents for legal sufficiency.

Fiscal Year 2014-2015 Goals

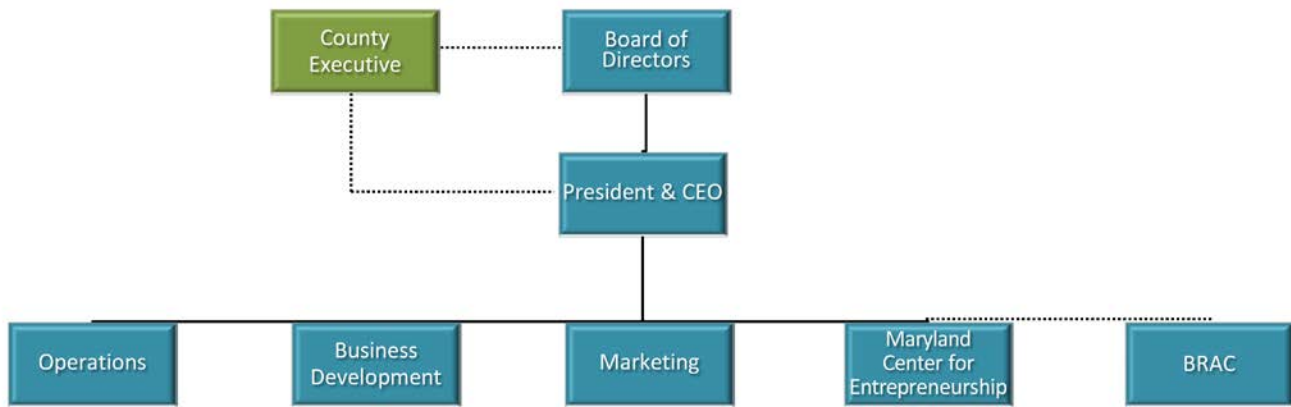
- Achieve greater efficiencies in collection and code enforcement actions.
- Fully implement and maintain electronic case management system.
- Successfully conclude pending litigation on the County's behalf.

Office of Law

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Expenditures By Fund/Fund Center						
General Fund	3,366,999	3,566,274	3,690,704	3,690,704	124,430	3.49%
Office of Law	3,366,999	3,566,274	3,690,704	3,690,704	124,430	3.49%
TOTAL	3,366,999	3,566,274	3,690,704	3,690,704	124,430	3.49%
Expenditures By Commitment Summary						
Personnel Costs	3,127,977	3,279,888	3,360,089	3,360,089	80,201	2.45%
Contractual Services	152,100	205,459	249,950	249,950	44,491	21.65%
Supplies and Materials	77,627	71,500	71,500	71,500	0	0.00%
Expense Other	9,295	9,427	9,165	9,165	-262	-2.78%
TOTAL	3,366,999	3,566,274	3,690,704	3,690,704	124,430	3.49%
Personnel Summary						
	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Authorized Personnel	24.00	25.00	25.00	25.00	0.00	0.00%

General Government

Economic Development Authority



Mission Statement

The mission of the Howard County Economic Development Authority is to promote economic growth and stability in Howard County by supporting existing businesses, attracting targeted new businesses and attracting corporate and/or regional headquarters; to serve as the liaison between public and private economic development and planning organizations; and to recommend policies to County government that support the achievement of planned economic goals.

Department Description

The Howard County Economic Development Authority is a public-private partnership whose primary goal is to promote economic growth and stability by supporting existing businesses, targeting new businesses and attracting corporate and regional headquarters. Its 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 its residents have come to expect and deserve.

Economic Development Authority

Fiscal Year 2013 - 2014 Highlights

- Almost 1.5 million sq. ft. of commercial space was leased over the 12 months ending December 31, 2013.
- More than 5,600 people were employed in Howard County in 2013 compared to 2012.
- 3D Maryland is a state-wide leadership initiative designed to advance the use of 3D printing by engaging and educating manufactures and entrepreneurs on the benefits on this rapidly developing technology. This program will also operate at the MCE where a 3D printing lab will be established for demonstration purposes.
- The Accelerator for the Commercialization of Technology is a groundbreaking partnership between local research institutions and the Maryland Center for Entrepreneurship designed to identify promising technologies and help scientists and engineers bring those products to market.
- The Conscious Venture Lab is a business accelerator at the Maryland Center for Entrepreneurship that will provide world-class training for startups, early stage businesses and non-profits.
- Universities Space Research Association (USRA), a world leading non-profit organization made Howard County the home of its new headquarters expanding into a new 80,000 sq. ft. facility.
- Cyber security industry leader Accuvant Federal Solutions relocated its Maryland office to Howard County. The move is expected to add 180 new jobs in the county.
- Chemical manufacturer W.R. Grace expanded its Howard County headquarters constructing an 80,000 sq. ft. building and training facility. The headquarters expansion creates approximately 150 new jobs.

Fiscal Year 2014 - 2015 Goals

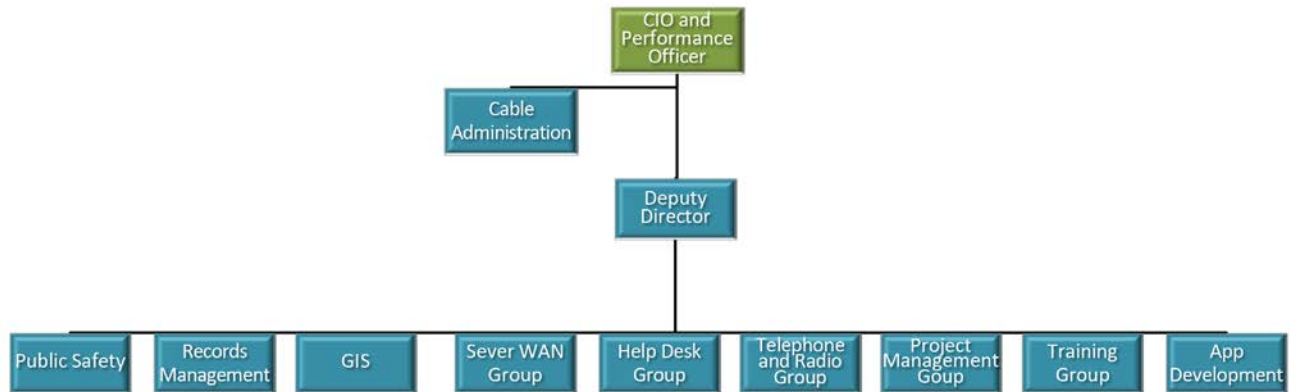
- The HCEDA will continue to place greater emphasis on helping small businesses grow through the innovative initiatives like 3D Maryland, Conscious Venture Lab and the Accelerator for the Commercialization of Technology being developed at the Maryland Center for Entrepreneurship. Approximately 90 percent of businesses in Howard County are small businesses with fewer than 50 employees, and this is where the largest job growth is expected to occur. While the HCEDA works aggressively to attract headquarters and large companies to the county, equal attention is being given to helping new businesses start, and existing businesses grow.
- Howard County has long been regarded as the ideal location to do business and touted for its proximity to the Baltimore-Washington corridor, access to transportation hubs, institutions of higher education and unparalleled quality of life amenities. We will continue to build on these strengths.
- Howard County is being recognized as the epicenter of Cyber Security attracting increasing interest from major firms in Silicon Valley. We will continue to build on this growing reputation and work closely with county-based firms like SourceFire and AirPatrol, which are growing in stature because of their industry leading expertise in the sector.
- The Angel Academy is a new initiative that will provide training to high net worth individuals on how to invest in local startups and businesses in growth mode that need angel investments. Our goal is to train 30 angel investors in the first year of the program to generate at least 30 new investments in local technology and non-technology companies.

Economic Development Authority

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Expenditures By Fund/Fund Center						
General Fund	1,829,661	2,113,810	2,475,191	2,475,191	361,381	17.10%
Economic Development Authority	1,829,661	2,113,810	2,475,191	2,475,191	361,381	17.10%
Program Revenue Fund	105,000	2,000,000	2,000,000	2,000,000	0	0.00%
Economic Development Authority	105,000	2,000,000	2,000,000	2,000,000	0	0.00%
Grants Fund	289,568	289,574	125,000	125,000	-164,574	-56.83%
Economic Development Authority	289,568	289,574	125,000	125,000	-164,574	-56.83%
TOTAL	2,224,229	4,403,384	4,600,191	4,600,191	196,807	4.47%
Expenditures By Commitment Summary						
Personnel Costs	0	289,574	275,000	275,000	-14,574	-5.03%
Contractual Services	361,550	69,274	128,212	128,212	58,938	85.08%
Expense Other	1,862,679	2,044,536	2,196,979	2,196,979	152,443	7.46%
Operating Transfers	0	2,000,000	2,000,000	2,000,000	0	0.00%
TOTAL	2,224,229	4,403,384	4,600,191	4,600,191	196,807	4.47%
Personnel Summary						
	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Authorized Personnel	20.00	21.00	21.00	24.50	3.50	14.29%

General Government

Technology & Communication Services



Mission Statement

Our vision is to create a culture of excellence and customer service through innovation, optimization of communication and customer service values. Our department will maintain a strong symbiotic relationship with all government departments, agencies, organizations and our community.

Our mission is to provide the tools and information (technological resources) required by our customers and assist them in removing obstacles hindering optimal occupational performance.



ICBN (One Maryland: Inter-County Broadband Network) construction completion was announced by Howard County Executive Ken Ulman at Ciena Corporation October 2013.

Technology & Communication Services

Department Description

The department is responsible for the infrastructure of the county's wide area network and administers all of the hardware and software used to implement the county's computer applications. The factors of cost, growth potential, ease of use, speed, reliability and security are important considerations in the department's network and systems planning. A mix of hard-wired and wireless technologies are used to make readily accessible a variety of logistical, financial and geographic data both to the public and the county's workforce. Wide area network communications work through a combination of intranet, telephone, data services, and fiber. The department's analysts and programmers use leading systems development tools in their software production efforts. Where applicable and cost effective, standard applications available from outside vendors are procured. The department also plays a major role in support of public safety systems, including the 911 system and multiple homeland security initiatives.

The staff is highly trained in all the information and communication technologies required to support the County's many different jobs and functions necessary to run the government. Customer satisfaction is greatly emphasized to ensure that both citizens and county workers are best served by using the optimal technology at their disposal.

Division/Major Program Description

Administration

This division includes the Directors Office which provides management and administrative assistance necessary to accomplish the mandates of the organization. It oversees the multifaceted responsibilities of the organization and provides the overall direction and use of technology and communication services within the county.

Cable Administration

This division manages performance evaluations of the local cable companies. It advises the County Executive and the County Council on cable matters. It also accepts applications and fees for new cable franchises and other franchise services, addresses problems caused by cable construction and administers public access grants. The Cable Administration drafts rules of procedures and forms governing submission of application for cable franchises.

Records Management

This division provides electronic storage of paper documents and the physical storage and retrieval of paper documents in the warehouse of all county agencies.

Information Systems Office

This division provides overall direction and management of the Information Systems Services Office. It operates, controls and receives data for the Computer Operations Center 24/7. It assumes technical systems for vital services including systems programming, data communications, database administration and technical help desk. Employees develop application systems, provide maintenance and use support, and plan development and implementation of application systems for county agencies.

Geographic Information System

This division manages and coordinates GIS technology county-wide. This includes purchasing and maintaining key data layers, such as property boundaries, aerial and oblique photography, topography and planimetric features such as buildings, roads, etc... GIS coordinates procedures and guidelines related to map production, data analysis, software selection and spatial data exchange between client departments.

Technology & Communication Services

Fiscal Year 2013 - 2014 Highlights

- Completed construction of the Inter-County Broadband Network, on time and on budget.
- Completed modernization of countywide email monitoring and management.
- Upgraded the county's server/storage infrastructure.
- Implemented centralized monitoring in the county's data center to proactively address problems and monitor growth.

Fiscal Year 2014 - 2015 Goals

- Continue to connect community anchor institutions such as schools, libraries and community centers to the county's fiber optic broadband network.
- Complete modernization of the county records management system.
- Begin the high definition upgrade for Public, Educational and Government (PEG) channels.
- Continue to enhance and upgrade data center infrastructure to improve stability and redundancy in case of equipment failure.
- Research and test cloud services for email and disaster recovery.
- Test and implement virtual desktops as an alternative to Citrix for remote users.
- Continue mobile and portable APX radio upgrade.
- Three new Enterprise Funds have been created in FY15 to support the Broad Band Initiatives. These funds are the County Government BBI, the Non-County Government BBI and the Private Sector BBI. Funding is included for 2 new Technical Services Manager I positions. These positions will be supported by revenues generated by fees for the services provided to broad band users.
- Funding is included in the Technology & Communications Fund for nine new positions. Included are a Technical Services Manager I to serve as a project manager; a Technical Services Support Specialist IV to work with RIM/Open Text System; a Technical Services Support Specialist IV to manage security cameras; a Technical Services Support Specialist III to serve as a security camera technician; a Technical Services Support Specialist III to provide support to departments; a Technical Services Manager II to serve as a Network Manager; a Technical Services Support Specialist IV for Jabber support; and 2 Technical Services Support Manager I to provide SAP Security and SAP Basis Tech.

Technology & Communication Services

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015 Amount %	
Expenditures By Fund/Fund Center						
General Fund	361,554	235,846	239,419	239,419	3,573	1.51%
Cable Administrator	361,554	235,846	239,419	239,419	3,573	1.51%
Grants Fund	516,939	220,000	220,000	220,000	0	0.00%
Administration	337,441	220,000	220,000	220,000	0	0.00%
Cable Administrator	179,498	0	0	0	0	N/A
Technology & Communications Fund	21,586,130	22,809,133	23,942,185	23,942,185	1,133,052	4.97%
Administration	926,210	853,135	964,782	964,782	111,647	13.09%
Group I	1,726,188	1,829,815	1,660,070	1,660,070	-169,745	-9.28%
Project Management	492,083	700,554	1,013,519	1,013,519	312,965	44.67%
Public Safety	551,647	859,288	883,667	883,667	24,379	2.84%
Records Management	625,342	897,539	999,730	999,730	102,191	11.39%
GIS	989,718	1,122,595	1,115,834	1,115,834	-6,761	-0.60%
Group III	459,011	958,900	786,789	786,789	-172,111	-17.95%
Services	2,611,374	1,821,652	1,881,544	1,881,544	59,892	3.29%
Help Desk	1,510,875	2,682,991	3,369,700	3,369,700	686,709	25.59%
Group IV	10,919	200,000	200,000	200,000	0	0.00%
WAN	5,238,195	2,652,617	2,517,408	2,517,408	-135,209	-5.10%
Radio Maintenance	3,757,500	3,598,708	3,951,448	3,951,448	352,740	9.80%
Telephone	1,733,028	2,115,184	2,153,258	2,153,258	38,074	1.80%
SAP Group	951,963	1,816,155	2,444,436	2,444,436	628,281	34.59%
Broadband	2,077	700,000	0	0	-700,000	-100.00%
Risk Management Self-Insurance	-2,315	0	0	0	0	N/A
Telephone	-2,315	0	0	0	0	N/A
County Government BBI	0	0	1,099,079	1,099,079	1,099,079	N/A
Broadband	0	0	1,099,079	1,099,079	1,099,079	N/A
Non-County Government BBI	0	0	773,690	773,690	773,690	N/A
Broadband	0	0	773,690	773,690	773,690	N/A
Private Sector BBI	0	0	773,690	773,690	773,690	N/A
Broadband	0	0	773,690	773,690	773,690	N/A
TOTAL	22,462,308	23,264,979	27,048,063	27,048,063	3,783,084	16.26%
Expenditures By Commitment Summary						
Personnel Costs	7,474,774	9,317,256	10,956,236	10,956,236	1,638,980	17.59%
Contractual Services	9,114,318	9,219,314	10,810,551	10,810,551	1,591,237	17.26%
Supplies and Materials	4,435,647	3,867,900	3,364,400	3,364,400	-503,500	-13.02%
Capital Outlay	1,381,685	594,000	594,000	594,000	0	0.00%
Debt Service	0	0	632,970	632,970	632,970	N/A
Expense Other	55,884	266,509	264,506	264,506	-2,003	-0.75%
Operating Transfers	0	0	425,400	425,400	425,400	N/A
TOTAL	22,462,308	23,264,979	27,048,063	27,048,063	3,783,084	16.26%
Personnel Summary						
	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015 Amount %	
Authorized Personnel	82.00	87.00	88.00	99.00	11.00	12.12%

General Government

Housing and Community Development

Department Description

The Department of Housing and Community Development works to provide affordable housing opportunities for low and moderate income residents of Howard County. The Department administers a range of federal, state and county funded programs providing opportunities for affordable home ownership, loans and grants for special needs housing programs, rental assistance, community facilities and programs.



Burgess Mill Station, a new mixed-income development in Ellicott City built on 18 acres, replaces the old Hilltop Housing project and features 198 garden style apartments.

Housing and Community Development

Division/Major Program Description

Housing and Community Development

This program develops and provides affordable housing for county residents and staffs several programs administered by the Howard County Housing Commission and the County. It provides counseling services pertaining to home purchase and maintenance as well as funds emergency housing for the homeless.

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 and maintain affordable, safe and decent housing, and to upgrade existing housing stock. The board is composed of seven private citizens appointed by the County Executive and approved by the County Council.

Housing Initiative

The Housing Initiatives Loan Fund was established to provide the county the ability to respond to opportunities to create low and moderate income housing resources without having to specifically identify projects at the time they are drafted. The fund provides loans under the County's Homeownership Assistance Program, Rental Housing Development Program, Housing Initiative Loan 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 \$1,500,000 over the last several years to be used for housing and community development activities.

Housing and Community Development

Fiscal Year 2013 - 2014 Highlights

- The Commission completed construction on Phase I of Burgess Mill Station, the redevelopment of the 94-unit Hilltop community in Ellicott City into a 198-unit mixed income community, along with the construction of a new \$15 million community center.
- The County enacted legislation to expand and broaden the Moderate Income Housing Unit (MIHU) program. Developers may now provide a mix of low as well as moderate income housing, and single-family detached developments must now provide MIHUs or pay a fee in lieu.
- The eighth "Come Home to Howard County" Housing Fair was held in April, 2014. The event is a celebration of the benefits of living in Howard County and provides the opportunity for attendees to meet one-on-one with over 50 exhibitors to learn everything about renting, buying, or fixing up a home in Howard County. The fair also includes a house lottery drawing through which qualified winners have the opportunity to buy a new or renovated home at a substantially reduced price.
- The Commission acquired the 251-unit Verona at Oakland Mills community.

Fiscal Year 2014 - 2015 Goals

- A new Human Services Specialist II position will added to the Development and Finance Division.
- A second Human Services Specialist II position will serve as Public Relations Liaison for the department.
- Assist in the revitalization of communities hit by the foreclosure crisis by purchasing, rehabilitating, and leasing or selling scattered site dwelling units in foreclosure or short sale.
- Complete design and begin construction on Phase II of the Hilltop redevelopment as well as Phase II of the Greenwood project.
- Complete design and begin construction of a small efficiency apartment complex to be used as permanent supportive housing for recently homeless individuals and as a new day resource center in accordance with the County's Plan to End Homelessness.
- Assist in the revitalization of communities by developing a program to provide loans to homebuyers to rehabilitate homes in aging neighborhoods.

Housing and Community Development

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015 Amount %	
Expenditures By Fund/Fund Center						
Community Renewal Program Fund	3,570,258	5,930,031	8,120,805	8,120,805	2,190,774	36.94%
Housing & Community Development	3,570,258	5,930,031	8,120,805	8,120,805	2,190,774	36.94%
Grants Fund	1,219,810	6,000,552	1,517,401	1,517,401	-4,483,151	-74.71%
Housing & Community Development	1,219,810	6,000,552	1,517,401	1,517,401	-4,483,151	-74.71%
Trust And Agency Multifarious	0	0	50,000	50,000	50,000	N/A
Housing & Community Development	0	0	50,000	50,000	50,000	N/A
TOTAL	4,790,068	11,930,583	9,688,206	9,688,206	-2,242,377	-18.80%
Expenditures By Commitment Summary						
Personnel Costs	2,611,011	2,944,897	3,577,402	3,577,402	632,505	21.48%
Contractual Services	2,143,047	8,032,346	5,112,163	5,112,163	-2,920,183	-36.36%
Supplies and Materials	32,927	47,500	53,645	53,645	6,145	12.94%
Debt Service	0	274,761	395,991	395,991	121,230	44.12%
Expense Other	3,083	631,079	499,005	499,005	-132,074	-20.93%
Operating Transfers	0	0	50,000	50,000	50,000	N/A
TOTAL	4,790,068	11,930,583	9,688,206	9,688,206	-2,242,377	-18.80%
Personnel Summary						
	FY2013 Actual	FY2014 Approved	FY2014 Adjusted	FY2015 Approved	FY2014 vs FY2015 Amount %	
Authorized Personnel	34.88	35.88	35.88	37.88	2.00	5.28%

Non-Departmental Expenses

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Non-Departmental Expenses

Debt Service

Description

County debts service pays for the principal and interest owed on long-term bonds.

Debt Service

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015 Amount %	
Expenditures By Fund/Fund Center						
General Fund	90,070,076	97,087,324	100,391,693	100,391,693	3,304,369	3.40%
Stewardship Finance	90,070,076	97,087,324	100,391,693	100,391,693	3,304,369	3.40%
General Imps Capital Projects	0	0	8,414,579	8,414,579	8,414,579	N/A
Stewardship Finance	0	0	8,414,579	8,414,579	8,414,579	N/A
Highway Capital Projects	0	0	5,069,975	5,069,975	5,069,975	N/A
Stewardship Finance	0	0	5,069,975	5,069,975	5,069,975	N/A
Fire Service Cap Projs	0	0	3,074,751	3,074,751	3,074,751	N/A
Stewardship Finance	0	0	3,074,751	3,074,751	3,074,751	N/A
Recreation & Parks Cap Proj	0	0	3,520,887	3,520,887	3,520,887	N/A
Stewardship Finance	0	0	3,520,887	3,520,887	3,520,887	N/A
TOTAL	90,070,076	97,087,324	120,471,885	120,471,885	23,384,561	24.09%
Expenditures By Commitment Summary						
Debt Service	90,070,076	97,087,324	120,471,885	120,471,885	23,384,561	24.09%
TOTAL	90,070,076	97,087,324	120,471,885	120,471,885	23,384,561	24.09%

*General Fund Debt Service totals \$100,391,693. The other numbers reported here are transfers to the general fund from dedicated sources. Page 234 shows the Debt Service schedule.

Non Departmental Expenses

Pay-As-You-Go-Funds

Operating Funds

Description

Pay As You Go Operating Funds provides 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.

For FY 2015 These include:

Solar Tax Credit Phase Out:	\$366,000
New and Replacement Equipment for County Departments:	\$3,978,100
Downtown Arts and Culture Commission:	\$8,000,000
Inner Arbor Trust:	\$1,500,000
One Time CSP Grants:	\$254,766
Planning and Zoning Consultant:	\$75,000
Commission on Pre-Kindergarten:	\$50,000
Partners in Parks Fund:	\$250,000
Central & East Columbia Library Landscape Improvements:	\$200,000
Robinson Nature Center Mill Ruins Restoration:	\$200,000
Neighborhood Revitalization Fund:	\$2,000,000
Day Resource Center:	\$325,000
Howard Community College Scholarship Fund:	\$2,500,000
Grants to Non-Profit Agencies for Stormwater Mitigation:	\$2,000,000
Neighborhood Investment Program:	\$150,000
Corrections, Transitional Housing for released inmates:	\$175,000
Howard County Arts Council:	\$450,000
Community Action Council Matching Fund:	\$250,000

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 App. vs FY2015 Prop Amount	Percent
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Expenditures By Commitment Summary

Operating Transfers	0	13,965,000	19,200,000	22,723,866	8,758,866	62.72%
TOTAL	0	13,965,000	19,200,000	22,723,866	8,758,866	62.72%

Non Departmental Expenses

Pay-As-You-Go-Funds

Capital Funds

Description

Pay As You Go funds provide cash payments to fund capital projects from the General Fund with fund balance dollars from prior year's budgets in excess of the amount needed to maintain the County's Rainy Day Fund at mandated levels. For FY 2015 this includes the following:

Bridge Projects:	\$400,000
Storm Drainage Projects:	\$500,000
Road Resurfacing Projects:	\$14,500,000
Recreation & Parks:	\$200,000
General County Projects:	\$1,350,000

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 App. vs FY2015 Prop Amount	Percent
Expenditures By Commitment Summary						
Operating Transfers	15,481,022	28,060,000	19,473,866	16,950,000	-11,110,000	-39.59%
TOTAL	15,481,022	28,060,000	19,473,866	16,950,000	-11,110,000	-39.59%

Non-Departmental Expenses

Contingency Reserves

Description

The contingency reserves are used to cover unanticipated expenditures that cannot be quantified in advance.

Contingency Reserves

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015	
					Amount	%
Expenditures By Fund/Fund Center						
General Fund	0	2,000,000	2,000,000	2,000,000	0	0.00%
Contingency	0	2,000,000	2,000,000	2,000,000	0	0.00%
Environmental Services Fund	0	700,000	760,000	760,000	60,000	8.57%
Contingency	0	700,000	760,000	760,000	60,000	8.57%
Community Renewal Program Fund	0	124,443	71,051	71,051	-53,392	-42.90%
Contingency	0	124,443	71,051	71,051	-53,392	-42.90%
Agricultural Land Preservation	0	280,838	352,170	352,170	71,332	25.40%
Contingency	0	280,838	352,170	352,170	71,332	25.40%
Program Revenue Fund	0	0	338,134	338,134	338,134	N/A
Contingency	0	0	338,134	338,134	338,134	N/A
Recreation Program Fund	0	153,213	287,682	287,682	134,469	87.77%
Contingency	0	153,213	287,682	287,682	134,469	87.77%
Forest Conservation Fund (Legacy)	0	27,657	27,880	27,880	223	0.81%
Contingency	0	27,657	27,880	27,880	223	0.81%
Grants Fund	0	5,000,000	5,000,000	5,000,000	0	0.00%
Contingency	0	5,000,000	5,000,000	5,000,000	0	0.00%
Trust And Agency Multifarious	0	29,295	32,538	32,538	3,243	11.07%
Contingency	0	29,295	32,538	32,538	3,243	11.07%
Fleet Operations Fund	0	0	700,930	700,930	700,930	N/A
Contingency	0	0	700,930	700,930	700,930	N/A
Technology & Communications Fund	0	96,383	0	0	-96,383	-100.00%
Contingency	0	96,383	0	0	-96,383	-100.00%
Employee Benefits Self-Ins	0	1,452,659	1,493,260	1,493,260	40,601	2.79%
Contingency	0	1,452,659	1,493,260	1,493,260	40,601	2.79%
Watershed Protection & Restoration Fund	0	384,887	0	0	-384,887	-100.00%
Contingency	0	384,887	0	0	-384,887	-100.00%
Recreation Special Facilities	0	63,420	70,594	70,594	7,174	11.31%
Contingency	0	63,420	70,594	70,594	7,174	11.31%
TOTAL	0	10,312,795	11,134,239	11,134,239	821,444	7.97%
Expenditures By Commitment Summary						
Contingencies	0	10,312,795	11,134,239	11,134,239	821,444	7.97%
TOTAL	0	10,312,795	11,134,239	11,134,239	821,444	7.97%

Non-Departmental Expenses

Other Non-Departmental Expenses

Description

Other Non-Departmental Expenses are those costs that cannot be assigned to any specific department. They can either be from general fund revenues or from fund balance as indicated.

For FY 2015 these include:

State Assessment Office Assistance : \$1,044,830

State Law requires the County to make this payment annually.

General Fund Revenues Emergency Overtime : \$50,000

This account will be used to pay overtime for non-represented employees during emergencies.

OPEB Payment from General Fund : \$10,000,000

The County is phasing into full funding of the OPEB required payment. This appropriation represents the general fund revenue payment to the OPEB Trust Fund.

OPEB Payment from Fund Balance : \$5,000,000

The FY 2012 CAFR designated this payment to be made from fund balance to the OPEB Trust Fund.

Total: \$16,094,830

Other Non-Departmental Expenses

Expenditures	FY2013 Actual	FY2014 Approved	FY2015 Proposed	FY2015 Approved	FY2014 vs FY2015 Amount %	
Expenditures By Fund/Fund Center						
General Fund	690,088	13,047,000	16,094,830	16,094,830	3,047,830	23.36%
Non-Departmental Expenses	690,088	13,047,000	16,094,830	16,094,830	3,047,830	23.36%
TOTAL	690,088	13,047,000	16,094,830	16,094,830	3,047,830	23.36%
Expenditures By Commitment Summary						
Personnel Costs	0	50,000	50,000	50,000	0	0.00%
Contractual Services	0	12,000,000	15,000,000	15,000,000	3,000,000	25.00%
Expense Other	0	997,000	1,044,830	1,044,830	47,830	4.80%
Operating Transfers	690,088	0	0	0	0	N/A
TOTAL	690,088	13,047,000	16,094,830	16,094,830	3,047,830	23.36%

Funds/Statements

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All Funds Summary

Description

The All Funds Summary is the total county operating budget including the General Fund, Government Funds, and Proprietary Funds.

	FY2013 Actual	FY2014 Estimated	FY2015 Budget
Fund Category			
I. General Fund			
Revenues	896,701,473	964,188,074	1,027,550,315
Expenditures	864,880,026	916,514,219	1,027,550,315
Excess (deficiency) of revenues over expenditures	31,821,447	47,673,855	-
Other financing sources (uses)	(10,040,301)	-	-
Net increase (decrease) in fund balance	21,781,146	47,673,855	-
Prior year fund balance	111,878,752	133,659,898	181,333,753
Ending fund balance	133,659,898	181,333,753	181,333,753
II. Government Funds			
Capital Projects Funds			
Revenues	34,913,525	31,629,743	31,375,000
Expenditures	25,631,162	31,816,578	34,851,185
Excess (deficiency) of revenues over expenditures	9,282,363	(186,835)	(3,476,185)
Other financing sources (uses)	-	-	-
Net increase (decrease) in fund balance	9,282,363	(186,835)	(3,476,185)
Less appropriation from fund balance	-	-	-
Prior year fund balance	79,036,369	79,318,732	79,131,897
Ending fund balance	79,318,732	79,131,897	75,655,712

	FY2013 Actual	FY2014 Estimated	FY2015 Budget
Special Revenue Funds			
Revenues	136,145,916	153,977,096	164,823,717
Expenditures	129,582,855	159,244,112	184,151,732
Excess (deficiency) of revenues over expenditures	6,563,061	(5,267,016)	(19,328,015)
Other financing sources (uses)	1,932,025	3,481,188	10,168,068
Net increase (decrease) in fund balance	8,495,086	(1,785,828)	(9,159,947)
Less appropriation from fund balance	(4,229,476)	(10,695,672)	(14,288,869)
Prior year fund balance	142,003,070	146,268,680	133,787,180
Ending fund balance	146,268,680	133,787,180	110,338,364
III. Proprietary Funds			
Internal Service Funds			
Revenues	80,978,260	93,077,737	96,602,609
Expenditures	86,388,520	94,325,466	107,747,647
Excess (deficiency) of revenues over expenditures	(5,410,260)	(1,247,729)	(11,145,038)
Other financing sources (uses)	-	-	-
Net increase (decrease) in fund balance	(5,410,260)	(1,247,729)	(11,145,038)
Less appropriation from fund balance	-	-	-
Prior year fund balance	36,444,815	31,034,555	29,786,826
Ending fund balance	31,034,555	29,786,826	18,641,788

	FY2013 Actual	FY2014 Estimated	FY2015 Budget
Enterprise Funds			
Revenues	98,790,655	112,797,034	122,232,234
Expenditures	88,061,177	102,422,892	112,937,678
Excess (deficiency) of revenues over expenditures	10,729,478	10,374,142	9,294,556
Other financing sources (uses)	(7,643,237)	(17,147,163)	(9,563,284)
Net increase (decrease) in fund balance	3,086,241	(6,773,021)	(268,728)
Less appropriation from fund balance	-	(2,397,037)	(12,338,716)
Prior year fund balance	360,512,682	363,598,923	354,428,865
Ending fund balance	363,598,923	354,428,865	341,821,421
TOTAL ALL FUNDS			
Revenues	1,247,529,829	1,355,669,684	1,442,583,875
Expenditures	1,194,543,740	1,304,323,267	1,467,238,557
Excess (deficiency) of revenues over expenditures	52,986,089	51,346,417	(24,654,682)
Other financing sources (uses)	(15,751,513)	(13,665,975)	604,784
Net increase (decrease) in fund balance	37,234,576	37,680,442	(24,049,898)
Less appropriation from fund balance	(4,229,476)	(13,092,709)	(26,627,585)
Prior year fund balance	720,875,688	753,880,788	778,468,521
Ending fund balance	753,880,788	778,468,521	727,791,038

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.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Local transfer taxes and interest	6,317,197	6,750,000	6,750,000
Total Revenues	6,317,197	6,750,000	6,750,000
Expenditures:			
Transfer tax funding	5,159,084	9,000,000	7,000,000
Total Expenditures	5,159,084	9,000,000	7,000,000
Excess (Deficiency) of revenues over expenditures	1,158,113	(2,250,000)	(250,000)
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	1,158,113	(2,250,000)	(250,000)
Less Appropriation from fund balance			
Prior year fund balance	-	2,993,762	743,762
Fund Balance-Beginning	1,835,649		
Fund Balance-Ending (Transfer Tax)	2,993,762	743,762	493,762
Restricted	2,993,762	743,762	493,762

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.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Technology fees			
Education development tax (Surcharge)	6,584,040	6,500,000	6,800,000
Total Revenues	6,584,040	6,500,000	6,800,000
Expenditures:			
Technology fee funding			
Transfer out - debt service/Oper. Exp(DILP Tech)		3,780	
Education development tax (Surcharge)	7,119,781	8,066,619	7,500,572
Total Expenditures	7,119,781	8,070,399	7,500,572
Net increase(decrease)in fund balance	(535,741)	(1,570,399)	(700,572)
Technology fees			
Education development tax (Surcharge)	(535,741)	(1,566,619)	(700,572)
Prior year fund balances	11,706,289	11,170,548	9,600,149
Technology fees	271,354	285,358	281,578
Education development tax (Surcharge)	11,434,935	10,885,190	9,318,571
Ending fund balance:	11,170,548	9,600,149	8,899,577
Technology fees	285,358	281,578	281,578
Education development tax (Surcharge)	10,885,190	9,318,571	8,617,999

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 transfer tax.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Local transfer taxes available	3,158,081	3,375,000	3,375,000
Fire tax paygo	4,250,000	500,000	
Total Revenues	7,408,081	3,875,000	3,375,000
Expenditures:			
Fire & Public Safety Capital Projects		2,020,000	2,770,000
Fire Tax cash	4,250,000		
Transfer out - Fire Tax Fund			
Transfer out - debt service	1,166,212	1,851,379	3,074,751
Total Expenditures	5,416,212	3,871,379	5,844,751
Excess (Deficiency) of revenues over expenditures	1,991,869	3,621	(2,469,751)
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	1,991,869	3,621	(2,469,751)
Less Appropriation from fund balance			
Prior year fund balance	1,500,687	3,492,556	3,496,177
Ending fund balance: Transfer tax	3,492,556	3,496,177	1,026,426

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.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Local transfer taxes	6,316,161	6,750,000	6,750,000
Developer contributions - open space	42,000	400,000	
Total Revenues	6,358,161	7,150,000	6,750,000
Expenditures:			
Transfer tax funding	320,000	3,000,000	6,250,000
Open space funding		400,000	
Transfer out - debt service	2,860,647	3,468,748	3,520,887
Total Expenditures	3,180,647	6,868,748	9,770,887
Excess (Deficiency) of revenues over expenditures	3,177,514	281,252	(3,020,887)
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	3,177,514	281,252	(3,020,887)
Less Appropriation from fund balance			
Prior year fund balance	6,673,980	9,851,494	10,132,746
Ending fund balance:			
Transfer tax	9,555,708	9,836,960	6,816,073
Developer contributions	295,786	295,786	295,786

Governmental Funds

Storm Drainage Capital Projects Fund

Description

This fund covers construction of storm drain projects in Howard County. The projects can be found in the capital budget section. They are designated by the letter "D". The money to fund storm drain projects comes from the sale of bonds, grants, developer contributions and the storm water management fee funds. Debt service to repay storm drainage bonds is paid primarily by a general fund subsidy.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Developer contributions - storm drain	152,946	-	-
Total revenues	152,946	-	-
Expenditures:			
Storm drain funding	-	-	-
Total expenditures	-	-	-
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Fund balance:			
Net change in fund balance	152,946	-	-
Less appropriation from fund balance	-	-	-
Fund balances - beginning	456,891	609,837	609,837
Fund balance - ending: Developer contributions-storm drain	609,837	609,837	609,837

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.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Excise tax	6,990,924	7,200,000	7,600,000
Interest	74,254	100,000	100,000
Race track	-	54,743	-
Developer contributions	1,027,922		
Total Revenues	8,093,100	7,354,743	7,700,000
Expenditures:			
Excise tax pay-as-you-go	(3,400)		
Excise bonds debt service	3,730,916	4,006,052	5,069,975
Race track pay-as-you-go			
Developer contributions pay-as-you-go	1,027,922		(335,000)
Total Expenditures	4,755,438	4,006,052	4,734,975
Excess (Deficiency) of revenues over expenditures	3,337,662	3,348,691	2,965,025
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	3,337,662	3,348,691	2,965,025
Less Appropriation from fund balance			
Prior year fund balance restated	47,862,873	51,200,535	54,549,226
Ending fund balance:			
Excise tax pay-as-you-go			
Excise tax future debt service	46,810,042	50,103,990	52,734,015
Race track pay-as-you-go	(125,061)	(70,318)	(70,318)
Developer contributions pay-as-you-go	4,515,554	4,515,554	4,850,554

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

Fund 2050000000

Self-Sustaining Recreation Program Fund

Description

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are self sustaining; that is, the entire cost of the program is covered by registration fees. Prior to fiscal 1988, self-sustaining programs were included in the general fund.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Charges for services	14,266,305	18,555,013	18,978,000
Licenses & permits		41,773	58,000
Revenue from other governments	46,760	15,727	
Fines & forfeitures	1,508	9,000	
Rental of property	163,869	521,647	610,000
Total Revenues	14,478,442	19,143,160	19,646,000
Expenditures:			
Recreation and Parks:			
Administration	14,648,351	18,357,744	21,429,641
Contingency			287,682
Total Expenditures	14,648,351	18,357,744	21,717,323
Excess (Deficiency) of revenues over expenditures	(169,909)	785,416	(2,071,323)
Other financing sources (uses)			
Appropriation from fund balance	669,909		2,571,323
Operating transfers in			
General fund chargeback		(500,000)	(500,000)
Operating transfers out	(500,000)		
Total other financing sources (uses)	169,909	(500,000)	2,071,323
Net increase (decrease) in fund balance	-	285,416	-
Less Appropriation from fund balance	(669,909)	-	(2,571,323)
Prior year fund balance	2,955,816	2,285,907	2,571,323
Prior year encumbrances lapsed	-		
Ending fund balance	2,285,907	2,571,323	-

Governmental Funds

Fund 2060000000

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.

	Actual FY2013	Estimated FY2015	Budget FY2015
Revenues			
Developer contributions-Mitigation	353,018	403,300	500,000
Developer contributions-Inspections	19,514	35,400	50,000
Fine & Forfeitures	32,449	39,000	50,000
Parkland Restoration			
Interest on investments	7,051	7,200	7,500
Total Revenues	412,032	484,900	607,500
Expenditures			
Forest Mitigation	376,493	480,000	929,344
Contingency reserve		-	27,880
Total Expenditures	376,493	480,000	957,224
Excess (Deficiency) of revenues over expenditures	35,539	4,900	(349,724)
Other financing sources (uses)			
Appropriation from fund balance			349,724
Transfers in			
Transfers out			
Total other financing sources (uses)			349,724
Net increase (decrease) in fund balance	35,539	4,900	-
Less Appropriation from fund balance			(349,724)
Prior Year fund balance	4,205,975	4,241,514	4,246,414
Ending fund balance	4,241,514	4,246,414	3,896,690
Reserved for completion of current commitments			1,000,000

Governmental Funds

Fund 2040000000

Department of Health

Description

The Department of Health is responsible for promoting health, reducing disease and improving the quality of life for Howard County residents. Services offered by this agency include maintenance of vital records, health education, direct health services, AIDS counseling, testing and prevention education, mental health and addictions treatment and prevention, the investigation of epidemics and potential health hazards and licensing and permitting activities.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
County	9,396,443	9,084,838	9,003,880
Total revenues	9,396,443	9,084,838	9,003,880
Expenditures:			
Operating expenditures	8,088,092	7,998,279	9,003,880
Special initiatives from fund balance	-	7,479,348	2,474,669
Total expenditures	8,088,092	15,477,627	11,478,549
Other financing sources (uses):			
Appropriation from fund balance	-	7,479,348	2,474,669
Total other financing sources (uses)	-	7,479,348	2,474,669
Fund balance:			
Net change in fund balance	1,308,351	1,086,559	-
Less appropriation from fund balance	-	(7,479,348)	(2,474,669)
Fund balance - beginning	9,100,851	10,409,202	4,016,413
Fund balance - ending	10,409,202	4,016,413	1,541,744
Reserved for FY16 special initiatives	-	-	1,541,744

Governmental Funds

Fund 2110000000

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.

	Actual FY2013	Estimated FY2014	Budget FY2015
REVENUES			
Commercial paper bond anticipation notes interest income	134,989	93,827	4,660,000
Total revenues	134,989	93,827	4,660,000
EXPENDITURES			
Commercial paper debt interest payments	153,882	95,549	3,750,000
Expenses of commercial paper sale	387,520	518,500	910,000
Total expenditures	541,402	614,049	4,660,000
Excess (deficiency) of revenues over expenditures	(406,413)	(520,222)	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	(406,413)	(520,222)	-
Less appropriation to general fund interest income	406,413	520,222	-
Fund balances - ending	-	-	-

Governmental Funds

Fund 2010000000/2080000000

Community Renewal Program Fund/Rehabilitation Loan

420 Description

The Housing and Community Development Department manages the Community Renewal Program Fund. This fund deal primarily with the management and construction of public housing opportunities.

Revenue for this fund is derived from 12.5% of the transfer tax and grant administration fees.

430 Description

The Housing & Community Development Department operates the Rehabilitation Loan-Revolving Fund. The purpose of the fund is to provide low interest (3%-7%) loans to low income and moderate income county residents whose need rehabilitation to meet housing code and standards.

Revenue for this fund is derived from a portion of the transfer tax. This fund is part of the Community Renewal Fund (420) and is not shown separately in the County's Comprehensive Annual Financial Report.

	Actual FY2013	Estimated FY2014	Budget FY2015
REVENUES			
Transfer Tax	3,158,081	3,375,000	3,375,000
Housing Commission Reimbursement		1,970,160	2,401,136
MIHU Fee In Lieu	614,976		140,000
Principle Repayment	-	10,000	10,000
Installment interest on community loans	159,418	75,000	75,000
Total revenues	3,932,475	5,430,160	6,001,136
EXPENDITURES			
Housing and community development administration	2,539,311	3,576,952	4,130,197
Community development committee	-	6,940	6,940
Housing initiatives	680,948	1,775,000	3,100,000
Contingency reserve	-		71,051
Total expenditures	3,220,259	5,358,892	7,308,188
Excess (deficiency) of revenues over expenditures	712,216	71,268	(1,307,052)
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Transfers in	359,334	-	-
Transfers out - debt service	-	(274,761)	(395,991)
Transfers out - interfund reimbursement	-	(296,378)	(487,677)
Transfers out	-	-	-
Total other financing sources (uses)	359,334	(571,139)	(883,668)
Net change in fund balance	1,071,550	(499,871)	(2,190,720)
Prior Period Adjustment	(350,000)		
Fund balances - beginning	16,235,337	16,956,887	16,457,016
Fund balances - ending	16,956,887	16,457,016	14,266,296
Reserved for noncurrent loans receivables	14,266,296	14,266,296	14,266,296
Unreserved	2,690,591	2,190,720	-

Governmental Funds

Fund 2020000000

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. Revenue for the fund comes from 25% of the local transfer tax, investment income, and the development transfer tax paid when land assessed for agricultural use is converted to other uses.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Transfer tax	6,316,162	6,750,000	6,750,000
County development tax	104,136	150,000	150,000
Interest on investments	(1,534,734)	1,000,000	1,000,000
Miscellaneous	1,000	2,500	15,000
Total Revenues	4,886,564	7,902,500	7,915,000
Expenditures:			
Agricultural land preservation program administration	363,599	370,339	340,754
Agricultural land preservation board	109	1,000	1,900
Support of EDA Ag Initiatives	120,000	120,000	122,000
Tax credits		125,000	125,000
Principal payments on debt	1,927,375	2,018,375	3,673,680
Interest payments on debt	5,477,545	5,416,703	6,221,019
Additional debt service			520,000
General fund chargeback	613,916	809,855	734,598
Capital improvements			
Contingency			352,170
Total Expenditures	8,502,544	8,861,272	12,091,121
Excess (Deficiency) of revenues over expenditures	(3,615,980)	(958,772)	(4,176,121)
Other Financing Sources (Uses)			
Appropriation from fund balance	3,615,980	958,772	4,176,121
Installment purchase agreements			
Total Financing Sources (Uses)	3,615,980	958,772	4,176,121
Net change in fund balance	-	(958,772)	(4,176,121)
Less appropriation from fund balance	(3,615,980)	(958,772)	(4,176,121)
Fund balances - beginning	76,946,717	73,330,737	72,371,965
Prior year encumbrances lapsed	-		
Ending fund balance	73,330,737	72,371,965	68,195,844
Reserved for:			
Accreted value zero coupon bonds	(34,167,648)	(34,167,648)	(34,167,648)
Unrealized gain/loss	(15,430,230)	(15,430,230)	(15,430,230)
Unreserved Fund Balance	23,732,859	22,774,087	18,597,966
Outstanding agricultural debt			(123,970,304)
Add maturity value of coupons			59,139,200
Payments to be funded from future revenues			(64,831,104)

Governmental Funds

Fund 2030000000

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 FY13 is 17.60 cents for real property and 44.00 cents for personal property. Fiscal year 2013 is the first year under a single fire tax.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Property taxes	78,213,427	82,017,442	82,134,221
Fire Inspections & Services	127,904	125,000	125,000
Miscellaneous			
Interest on investments	191,945	20,000	30,000
Total Revenues	78,533,276	82,162,442	82,289,221
Expenditures:			
Public Safety:			
Operations & Administration	66,990,976	74,328,065	80,873,857
Capital equipment & construction	4,250,000	5,109,500	2,406,250
Non Operating Expenses			
Contingency			2,500,000
Total Expenditures	71,240,976	79,437,565	85,780,107
Excess (Deficiency) of revenues over expenditures	7,292,300	2,724,877	(3,490,886)
Other financing sources (uses)			
Appropriation from fund balance		2,777,774	8,893,153
General fund chargeback	(4,621,144)	(4,897,651)	(5,402,267)
Transfers out		(500,000)	
Total other financing sources (uses)	(4,621,144)	(2,619,877)	3,490,886
Net increase in fund balance	2,671,156	105,000	-
Less Appropriation from fund balance		(2,777,774)	(8,893,153)
Prior year fund balance	17,764,703	20,435,859	17,763,085
Prior year encumbrance lapsed			
Ending fund balance	20,435,859	17,763,085	8,869,932

Governmental Funds

Fund 2120000000

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.

	Fiscal Year FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Speed Camera Fines	726,591	905,000	1,328,160
Total Revenues	726,591	905,000	1,328,160
Expenditures:			
Program Operations (Vendor Contract)	366,597	447,000	809,500
Equipment & Staffing	321,051	320,920	321,135
Total Expenditures	687,648	767,920	1,130,635
Excess (Deficiency) of revenues over expenditures	38,943	137,080	197,525
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Available for Public Safety Uses	-	-	(197,525)
Transfers in	-	-	-
Transfers out (Pedestrian Safety Capital Projects)	-	(90,000)	-
Total other financing sources (uses)	-	(90,000)	(197,525)
Net increase (decrease) in fund balance	38,943	47,080	-
Less Appropriation from fund balance	-	-	-
Prior year fund balance	(32,475)	6,468	53,548
Ending fund balance:	6,468	53,548	53,548

Governmental Funds

Fund 2100000000

Savage TIF 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 the real property tax increment payments received from owners of property located in the Savage Towne Centre Increment Financing District. Deposits to this fund are used to pay debt service on the tax increment financing bonds issued to fund infrastructure improvements in the Savage Towne Centre Tax Increment Financing District.

	Actual FY2013	Estimated FY2014	Budget FY2015
REVENUES			
Incremental Real Property Tax	-	150,000	100,000
Total revenues	-	150,000	100,000
EXPENDITURES			
Bond Principal Payments	-	105,000	55,000
Bond Interest Payments	-	45,000	45,000
Total expenditures	-	150,000	100,000
Excess (deficiency) of revenues over expenditures	-	150,000	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	-	150,000	-
Less appropriation to general fund interest income	-	(150,000)	-
Fund balances - ending	-	-	-

Governmental Funds

Fund 2101000000

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.

	Actual FY2013	Estimated FY2014	Budget FY2015
REVENUES			
Special Tax	-	150,000	50,000
Total revenues	-	150,000	50,000
EXPENDITURES			
Bond Principal Payments	-	105,000	5,000
Bond Interest Payments		45,000	45,000
Total expenditures	-	150,000	50,000
Excess (deficiency) of revenues over expenditures	-	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	-	-	-
Less appropriation to general fund interest income	-	-	-
Fund balances - ending	-	-	-

Governmental Funds

Fund 2150000000

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.

	Actual Fiscal 2013	Estimated Fiscal 2014	Budget Fiscal 2015
REVENUES			
Program Revenue	1,951,880	6,142,819	11,609,282
Total revenues	1,951,880	6,142,819	11,609,282
EXPENDITURES			
Expenditures	-	-	
Administrative/Operating costs	2,051,333	5,959,132	11,271,148
Contingencies		183,687	338,134
Total expenditures	2,051,333	6,142,819	11,609,282
Excess (deficiency) of revenues over expenditures	(99,453)	-	
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	
Transfers in	3,604,766	-	
Transfers out	-	-	
Total other financing sources (uses)	3,604,766	-	-
Net change in fund balance	3,505,313	-	-
Less appropriation from fund balance	-	-	
Fund balances - beginning	-	3,505,313	3,505,313
Plus prior year encumbrances lapsed	-	-	
Fund balances - ending	3,505,313	3,505,313	3,505,313

Governmental Funds

Fund 5080000000

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.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues			
Contributions	102,573	1,406,250	1,085,538
TOTAL REVENUES	102,573	1,406,250	1,085,538
Expenditures			
Administrative/Operating Costs	102,573	1,406,250	1,053,000
Contingency	-	-	32,538
TOTAL EXPENDITURES	102,573	1,406,250	1,085,538
Excess (deficiency) of revenues over expenditures	-	-	-
Other financing sources (uses)	-	-	-
Total other financing sources (uses)	-	-	-
Net increase in fund balance	-	-	-
Less appropriation from fund balance	-	-	-
Prior year fund balance	-	-	-
Ending Fund Balance	-	-	-

Governmental Funds

Fund 2000000000

Environmental Services Funds

Description

The Environmental Services Fund was established in fiscal 1997. This fund pays for the waste collection, disposal, and recycling expenses including the County landfill operation.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Charges for services	18,338,369	18,320,000	18,300,000
Landfill user fees	1,749,561	1,600,000	1,500,000
Single stream recycling proceeds	722,511	257,500	175,000
Other recycling proceeds	460,336	372,000	273,000
Miscellaneous	275,567	370,500	230,000
Penalties	44,307	1,200	-
Total revenues	21,590,651	20,921,200	20,478,000
Expenditures:			
Administrative services	714,424	1,003,332	1,230,138
Operations	5,786,470	6,163,214	7,021,745
Waste Export	3,712,167	4,800,000	5,400,000
Collections	490,681	487,049	631,921
Refuse collections	4,121,563	4,200,000	4,500,000
Recycling operations	5,297,879	5,386,379	6,589,961
Contingency reserve	-	-	760,000
Total expenditures	20,123,184	22,039,974	26,133,765
Other financing sources (uses):			
Appropriation from fund balance	-	-	6,969,227
General fund chargeback	(1,196,820)	(1,175,916)	(1,313,462)
Total other financing sources (uses)	(1,196,820)	(1,175,916)	5,655,765
Fund balance:			
Net change in fund balance	270,647	(2,294,690)	-
Less appropriation from fund balance	-	-	(6,969,227)
Fund balances - beginning	14,826,146	15,096,793	12,802,103
Fund balance - ending	15,096,793	12,802,103	5,832,876

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

Fund 7010000000

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 comes primarily from user charges. The fund is self-sustaining and does not depend upon general tax dollars. This budget reflects the new water and sewer rates.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Water use charge	21,015,708	22,816,000	25,600,000
Sewer use charge	26,513,156	29,575,000	33,200,000
Fire protection charge	1,115,397	1,105,000	1,100,000
Industrial waste surcharge	1,505,140	1,000,000	1,000,000
Water and sewer penalty	736,819	786,000	883,000
Special charges	625,631	250,000	250,000
Water connections	46,639	50,000	50,000
W&S Capital Project Pro-rata	110,000	110,000	110,000
Interest on investments	18,985	18,000	18,000
Other revenues	307,331	53,500	133,500
Total revenues	51,994,806	55,763,500	62,344,500
Expenses:			
Salaries, Wages & benefits	10,832,639	10,288,125	12,010,074
Utilities	2,202,374	2,610,000	3,250,000
Contract services	3,008,321	2,070,302	2,453,967
Sludge hauling	2,868,374	4,180,000	3,500,000
Supplies/inventory	1,744,943	1,570,725	1,847,160
Chemicals	60,654	977,736	1,071,000
Vehicle maintenance	1,893,902	2,151,606	2,928,636
Pro-rata share	3,223,738	3,337,384	3,560,570
Chargebacks for services	756,325	1,238,585	1,574,497
Purchased water	15,114,237	18,130,000	22,400,000
Outside sewerage services	4,787,242	8,230,625	6,140,000
Other expenses	1,005,119	1,665,572	1,856,022
Total expenses	47,497,868	56,450,660	62,591,926
Other financing sources (uses):			
Appropriation from fund balance	-	2,397,037	12,247,426
Transfer to 7012 fund	-	-	(12,000,000)
Total other financing sources	-	2,397,037	247,426
Net assets:			
Change in net assets	4,496,938	1,709,877	-
Less appropriation from fund balance	-	(2,397,037)	(12,247,426)
Total net assets prior year	18,879,165	24,291,775	23,604,615
Adjustment (PPA & GASB 65)	915,672	-	-
Ending net assets	24,291,775	23,604,615	11,357,189

Proprietary Funds

Fund 7200000000

Shared Septic Systems

Description

This fund covers the operation of the county shared septic systems. These systems were previously funded in the Public Works operating budget under the Bureau of Utilities. The money to fund the shared septic systems comes primarily from user charges, and to the extent needed, general tax dollars as provided by the authorization in the county code.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
O & M user fees from homeowners	123,876	248,620	410,460
Capital reserve	28,930	64,000	36,190
Risk pool reserve	26,300	56,000	32,900
General fund support	-	-	32,800
Other revenue	737	-	14,025
Total revenues	179,843	368,620	526,375
Expenses:			
Professional services	8,005	86,765	232,990
Contract services	38,766	90,508	142,350
Septic Tank Maintenance	19,902	12,875	23,350
Ground maintenance	365	800	11,400
Supplies/inventory	30,317	67,483	116,375
Contingency	-	33,350	91,200
Total expenses	97,355	291,781	617,665
Other financing sources (uses):			
Appropriation from fund balance	-	-	91,290
Total other financing sources	-	-	91,290
Net assets:			
Change in net assets	82,488	76,839	-
Less appropriation from fund balance	-	-	(91,290)
Total net assets prior year	504,694	587,182	664,021
Ending net assets	587,182	664,021	572,731
Reserve for capital and risk pool	587,182	664,021	572,731

Proprietary Funds

Fund 7012000000

Water and Sewer Special Benefits Charges Fund

Description

This fund collects monies to finance water and sewer projects, including debt service.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Water & sewer ad valorem	28,927,722	29,252,200	29,200,000
Water front foot benefit charges	584,159	460,000	450,000
Sewer front foot benefit charges	2,176,340	1,961,000	1,900,000
Water in aid of construction charges	2,857,585	1,600,000	1,700,000
Sewer in aid of construction charges	1,805,981	2,500,000	2,500,000
Developer contributions	7,499,826	7,813,400	7,800,000
Interest on investments	127,033	125,000	125,000
Other financial matters	229,883	220,000	220,000
Amortization of premium	258,462	250,000	250,000
Penalty and interest	79,933	75,000	70,800
Total Revenues	44,546,924	44,256,600	44,215,800
Expenses:			
Bond principal payments	6,450,000	9,245,000	9,640,000
Bond interest payments	7,600,911	7,989,200	8,210,800
Major water & sewer loan payments	23,046	28,900	4,400
State loan principal payments	4,254,595	3,179,300	3,251,700
State loan interest payments	983,164	912,000	839,600
Other financial matters	121,508	130,000	130,000
Bond sale expenses	323,448	240,000	240,000
Amortized discount expense	259,441	200,000	200,000
Depreciation expense	18,209,164	18,625,200	18,397,300
Total Expenses	38,225,277	40,549,600	40,913,800
Other financing sources (uses):			
Transfer from 7010 fund	-	-	12,000,000
Funding of capital projects in 500 fund:			
Water in aid (to 500 fund)	(1,971,745)	(800,000)	(200,000)
Sewer in aid (to 500 fund)	(924,941)	(1,383,700)	(2,198,000)
Utility cash funding (to 500 fund)	(4,746,551)	(9,760,500)	(12,904,000)
Total other financing sources (uses)	(7,643,237)	(11,944,200)	(3,302,000)
Net assets:			
Change in net assets	(1,321,590)	(8,237,200)	-
Total net assets prior year	335,442,794	334,121,204	325,884,004
Ending net assets	334,121,204	325,884,004	325,884,004

Proprietary Funds

Fund 7360000000

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 system. 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.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Stormwater Remediation Fee	-	11,200,900	11,167,000
Credits	-	(824,900)	(822,900)
Total revenues	-	10,376,000	10,344,100
Expenses:			
Operating Expenses	-	2,776,000	3,744,100
Total expenses	-	2,776,000	3,744,100
Other financing sources (uses):			
Transfer to capital projects	-	(7,600,000)	(6,600,000)
Total other financing sources	-	(7,600,000)	(6,600,000)
Net assets:			
Change in net assets	-	-	-
Total net assets prior year	-	-	-
Ending net assets	-	-	-

Proprietary Funds

Fund 7110000000

Recreation Special Facilities Fund

Description

This is an Enterprise Fund created to show the receipts and expenses for the operation & management of the Timbers at Troy golf course. An enterprise fund is structured much like a private enterprise, reflecting all of the costs associated with the program. Timbers at Troy is the first county-owned golf course. It opened August 1996.

	Actual FY2013	Estimated FY2014	Budget FY2015
Revenues:			
Greens Fees	1,175,798	1,171,694	1,175,000
Cart Fees	300,962	280,350	350,000
Driving Range	107,683	100,674	125,000
Merchandise Sales	132,882	113,152	135,000
Food & Beverage Sales	325,247	342,008	345,000
Other	26,510	24,436	25,000
Total Revenues	2,069,082	2,032,314	2,155,000
Expenditures:			
Golf Course Mgt./Operation	1,482,180	1,575,746	1,744,772
Bond Interest Payments	135,504	119,351	108,362
Bond Principle Payments	378,000	439,000	450,000
Amortized Discount Expense	-	49,750	
Depreciation Expense	43,264	41,565	
Contingency			70,594
Non operating expenses			
Transfer out			(268,728)
Deferred refunding loss	224,153	130,439	
Other	(22,424)	(1,000)	50,000
Total Expenditures	2,240,677	2,354,851	2,423,728
Net increase (decrease) in fund balance	(171,595)	(322,537)	(268,728)
Prior year fund balance	4,770,357	4,598,762	4,276,225
Ending fund balance	4,598,762	4,276,225	4,007,497

Proprietary Funds

Fund 7410000000

County Government Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broad band services to County government agencies. Revenues generated come from negotiated fees and charges for the services provided.

	Fiscal Year 2013	Estimated FY2014	Budget FY2015
Revenues:			
Broad Band (Fees & Charges)			673,679
Transfer In			425,400
Total Revenues	-	-	1,099,079
Expenditures:			
Operating Expenses			888,089
Master Lease Debt Service			210,990
Non operating expenses			
Transfer out			-
Other			-
Total Expenditures	-	-	1,099,079
Net increase(decrease) in fund balance	-	-	-
Adjustment to beginning fund balance			-
Prior year fund balance			-
Ending fund balance			-
Less noncash assets			-
Operating surplus/deficit			-

Proprietary Funds

Fund 7420000000

Non-County Government Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broad band services to Non-County government agencies. Revenues generated come from negotiated fees and charges for the services provided.

	Fiscal Year 2013	Estimated FY2014	Budget FY2015
Revenues:			
Broad band (Fees & Charges)			773,690
Total Revenues	-	-	773,690
Expenditures:			
Operating Expenses			350,000
Master Lease Debt Service			210,990
Non operating expenses			
Transfer out			
Other			212,700
Total Expenditures	-	-	773,690
Net increase(decrease) in fund balance	-	-	-
Adjustment to beginning fund balance			
Prior year fund balance			-
Ending fund balance			-
Less noncash assets			-
Operating surplus/deficit			-

Proprietary Funds

Fund 7430000000

Private Sector Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broad band services to private sector businesses. Revenues generated come from negotiated fees and charges for the services provided.

	Fiscal Year 2013	Estimated FY2014	Budget FY2015
Revenues:			
Broad band (Fees & Charges)			773,690
Total Revenues	-	-	773,690
Expenditures:			
Operating Expenses			350,000
Master Lease Debt Service			210,990
Non operating expenses			
Transfer out			
Other			212,700
Total Expenditures	-	-	773,690
Net increase(decrease) in fund balance	-	-	-
Adjustment to beginning fund balance			
Prior year fund balance			-
Ending fund balance			-
Less noncash assets			-
Operating surplus/deficit			-

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 purchased 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

Fund 6020000000

Fleet Operations Fund

Description

The Fleet Operations Fund is responsible for the purchase, operation and maintenance of all county vehicles. Revenue to operate fleet operations is generated from charges to 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.

	Actual FY2013	Estimated FY2014	Budget FY2015
REVENUES			
Fleet operations chargebacks (internal agencies)	17,500,945	16,567,946	16,786,901
Fleet operations chargebacks (external agencies)		688,304	650,490
Fire Department Charge Back		2,208,160	2,086,500
Howard Transit/Anne Arundel (internal)		308,000	
Sale of capital asset	483,652	500,000	60,000
Other revenue	5,751	-	
Total revenues	17,990,348	20,272,410	19,583,891
EXPENDITURES			
Central stores			-
Fleet operations	15,783,305	18,486,954	22,364,333
Fuel Reserve	-	1,000,000	-
Contingency		-	700,930
Non Operating Expenses			
Transfer to General Fund			1,000,000
Total expenditures	15,783,305	19,486,954	24,065,263
Net change in fund balance	2,207,043	785,456	(4,481,372)
Fund balances - beginning	23,554,338	25,761,381	26,546,837
Fund balances - ending	25,761,381	26,546,837	22,065,465
Less noncash assets	(17,198,969)	(17,198,969)	(16,258,938)
Reserved for future capital purchases	-	-	(5,806,527)
Operating surplus/deficit	8,562,412	9,347,868	-

Proprietary Funds

Fund 6030000000

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.

	Fiscal Year	Estimated	Budget
	FY2013	FY2014	FY2015
Revenues:			
Data Processing chargebacks	10,001,647	13,614,955	16,895,583
GIS chargebacks	887,042	1,773,579	988,396
GIS data	2,020	3,500	3,500
Records Management chargebacks	588,790	741,562	897,539
Radio Maintenance chargebacks	2,285,180	2,350,276	1,978,652
Telephone Services	2,591,260	2,498,120	3,054,266
PEG/INET	(420,458)	-	-
Copier Rentals	253,898	284,371	227,786
Tower Rentals	882,326	1,075,000	872,042
Broadband			
Sale of capital asset			
Transfer In			
Interest on Investments			
Total Revenues	17,071,705	22,341,363	24,917,764
Expenditures:			
Information System service	13,361,168	14,015,819	14,638,248
GIS operations	1,566,422	1,981,883	1,999,501
Radio Maintenance	3,254,852	3,047,708	3,400,448
Communication Equipment	502,645	551,000	551,000
Telephone Services	1,744,088	2,315,184	2,353,258
Records Management	625,341	897,539	999,730
PEG/INET	(420,458)		
ERP	100		
Contingency			
Non operating expenses			
Transfer out			
Other			-
Total Expenditures	20,634,158	22,809,133	23,942,185
Net increase(decrease) in fund balance	(3,562,453)	(467,770)	975,579
Adjustment to beginning fund balance			
Prior year fund balance	3,054,644	(507,809)	(975,579)
Ending fund balance	(507,809)	(975,579)	-
Less noncash assets	(9,223,928)	(9,223,928)	
Operating surplus/deficit	(9,731,737)	(10,199,507)	

Proprietary Funds

Fund 6040000000

Risk Management Fund

Description

This fund combines county government risk management activities including: workers' compensation, general liability, vehicle liability and physical damage, property liability, environmental liability and risk management administration. Administrative expenses with an appropriate combination of self-insurance and purchased excess insurance. The County Library, Howard Community College, the Economic Development Authority, the Housing Commission and the Mental Health Authority participate in the Risk Management Fund.

The claims reserve of this fund is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the county. The fund balance must be maintained at a level sufficient to cover all outstanding liabilities.

	Actual FY2013	Estimated FY2014	Budget FY2015
REVENUES AND OTHER FINANCING SOURCES			
Howard County Government Insurance Charge Backs	4,826,069	5,523,155	6,810,603
Howard Community College Charge Backs	250,130	251,450	311,590
Howard County Library Charge Backs	43,970	57,660	91,950
Housing Commission Charge Backs	40,420	16,660	9,320
Mental Health Authority Charge Backs	1,100	340	360
Economic Development Authority Charge Backs	12,680	3,060	3,080
Interest income	10,537	20,000	20,000
Insurance recoveries	286,652	220,000	200,000
Total revenues and other financing sources	5,471,558	6,092,325	7,446,903
EXPENDITURES			
Claims cost:			
Claims	3,288,510	4,395,000	4,975,000
Claims accrual adjustment	1,846,033	100,000	100,000
Insurance premiums	726,702	1,340,000	1,240,000
Other operating expenses	256,425	726,250	861,250
Administrative costs:			
Interfund transfer to general fund	404,085	450,139	427,765
Other administrative costs	802,574	789,218	867,192
Total expenditures	7,324,329	7,800,607	8,471,207
Net change in fund balance	(1,852,771)	(1,708,282)	(1,024,304)
Fund balances - beginning	(715,743)	(2,568,514)	(4,276,796)
Fund balances - ending	(2,568,514)	(4,276,796)	(5,301,100)
Required claims reserve	11,446,634	11,500,000	11,600,000
Cash balance	8,878,120	7,223,204	6,298,900

Proprietary Funds

Fund 6050000000

Employee Benefits Fund

Description

This fund provides a mechanism for central pooling of county government employee benefits costs, including health insurance and disability insurance. The general fund and other restricted funds, commercial insurance and/or self-insured claims payments are paid out of this fund.

	Actual FY2013	Revised FY2014	Projected FY2015
REVENUES			
County Charge Backs	25,532,402	26,584,911	27,755,457
HCC Charge Backs	5,477,297	7,025,714	6,085,552
Library Charge Backs	1,812,045	2,427,394	2,340,598
EDA Charge Backs	206,830	194,852	84,262
Mental Health Authority Charge Backs	42,039	66,284	42,132
Soil Conservation District Charge Backs	14,250	56,818	28,088
County Charge Backs for OPEB Trust Premium	-	-	-
HCC Charge Backs for OPEB Trust Premium	-	-	-
Library Charge Backs for OPEB Trust Premium	-	-	-
Employee Contributions	4,202,430	4,326,878	4,673,028
Retiree Contributions	1,833,248	2,502,745	2,702,965
Supplemental Life Insurance	25,340	371,070	371,070
Long Term Disability	6,819	7,500	7,500
Leave With Out Pay	4,392	5,000	5,000
Prescription Drug Rebate	983,401	538,399	538,399
Part D Subsidy	266,551	244,074	-
Cobra	35,479	20,000	20,000
Other Revenue	2,126		
TOTAL REVENUES	40,444,649	44,371,639	44,654,051

Proprietary Funds

Fund 6050000000

Employee Benefits Fund Continued...

	Actual FY2013	Revised FY2014	Projected FY2015
EXPENDITURES			
Administrative Costs	974,471	582,462	1,018,952
County Insurance Charges	25,593,547	33,767,936	35,757,178
HCC Insurance Charges	5,122,964	5,524,543	5,871,206
Library Insurance charges	2,445,177	2,021,784	2,104,449
Economic Development Insurance Charges	100,039	69,385	84,262
Mental Health Authority Insurance Charges	42,767	36,520	42,132
Soil Conservation Insurance Charges	25,823	26,025	28,088
Medicare Advantage (Howard County)		151,243	2,160,485
Medicare Advantage (HCC)		15,005	214,346
Medicare Advantage (Library)		16,523	236,149
County OPEB Trust Premium	6,314,078		
HCC OPEB Trust Premium	450,473		
Library OPEB Trust Premium	135,348		
Employee Flexible Benefits	387,713	416,700	416,700
Long-Term Disability	-	604,500	475,000
Long-Term Disability & Life Insurance	505,861		
Supplemental Life Insurance	203,831	371,070	371,070
County Life Insurance	344,636	625,076	531,315
ACA (Pay or Play Contingent Expenses)			464,400
Contingency			1,493,260
Non operating expenses			
Contingency			
Interfund transfer to general fund			
Transfer out			
Total expenditures	42,646,728	44,228,772	51,268,992
Net change in fund balance	(2,202,079)	142,867	(6,614,941)
Fund balances - beginning	10,551,576	8,349,497	8,492,364
Fund balances - ending	8,349,497	8,492,364	1,877,423
Less noncash assets			-
Operating surplus/deficit	8,349,497	8,492,364	1,877,423

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 Long Term Debt Outstanding as of 6/30/2014

	Principal	Interest	Total
School Construction	390,440,700	143,349,524	533,790,225
General County Bonds:			
Community College	76,551,272	31,743,567	108,294,840
Community Renewal	2,824,500	925,534	3,750,034
Fire Department	22,801,498	9,003,861	31,805,360
General County	234,132,921	89,111,952	323,244,874
Police Department	5,709,159	1,980,123	7,689,282
Recreation & Parks	34,239,458	13,997,168	48,236,627
Storm Drain	19,969,159	7,297,505	27,266,664
Total General County	396,227,969	154,059,713	550,287,681
Excise Bonds	49,017,201	17,990,242	67,007,444
School Surcharge	67,366,333	22,944,996	90,311,330
College Bonds	8,057,796	2,912,644	10,970,440
Total School, Gen. Co. & Other Bonds	911,110,000	341,257,120	1,252,367,120
Water & Sewer	213,570,000	110,038,651	323,608,651
Special Facility Revenue Bonds	4,583,000	537,663	5,120,663
Total Howard County Bonds	1,129,263,000	451,833,434	1,581,096,434

Statements

Total Debt Services Requirements

Fiscal Year 2015 – Final

	Principal	Interest	Total
School Construction:			
Bonds	27,374,857	17,241,308	44,616,165
Total School Construction	27,374,857	17,241,308	44,616,165
General County Bonds:			
Community College	3,835,992	3,397,863	7,233,855
Community Renewal	409,049	118,938	527,987
Fire Department	2,144,537	930,214	3,074,751
General County (includes WQ - Loan #3)	14,898,991	10,291,124	25,190,115
Police Department	411,094	268,806	679,900
Recreation & Parks	2,028,943	1,491,944	3,520,887
Storm Drain	1,192,225	871,254	2,063,479
Total General County	24,920,831	17,370,143	42,290,974
Total School and General County	52,295,688	34,611,451	86,907,139
Excise Bonds	3,021,590	2,048,385	5,069,975
School Surcharge	4,386,513	3,114,059	7,500,572
College Bonds	531,213	382,794	914,007
Less Federal Subsidy	-	-	-
Total School, Gen. Co. and Excise Bonds	60,235,004	40,156,689	100,391,693
Water & Sewer Bonds			
730 Fund (Metro Bonds)	9,640,000	8,210,759	17,850,759
730 Fund (Water Quality - All Loans)	3,251,704	839,604	4,091,308
Total Water & Sewer Bonds	12,891,704	9,050,363	21,942,067
Special Facility Revenue Bonds	450,000	108,362	558,362
Total W & S and Sp. Fac. Rev. Bonds	13,341,704	9,158,725	22,500,429
Total Howard County Bonds	73,576,708	49,315,414	122,892,122
TOTAL BUDGET	73,576,708	49,315,414	122,892,122

Statements

Legal Debit Limits

Fiscal Year 2015

	Audit FY2013	Estimated FY2014	Budget FY2015
Assessable Base	\$44,201,087,307	\$44,202,563,802	\$45,396,756,052
Debt Limitation	4.80%	4.80%	4.80%
Legal Limit of Borrowing Amount of General Obligation	\$2,121,652,191	\$2,121,723,062	\$2,179,044,290
Outstanding Debt subject to the Limitation	\$943,831,000	\$982,503,318	\$1,024,480,005
Percent of Assessable Base	2.14%	2.22%	2.26%
Legal Debt Margin	\$1,177,821,191	\$1,139,219,744	\$1,154,564,285

Statements

Five Year Projected Revenues Fiscal Year 2016 through 2020

	Projected Budget FY16	Projected Budget FY17	Projected Budget FY18	Projected Budget FY19	Projected Budget FY20
Revenue					
Property Taxes	489,311,565	511,330,585	529,227,155	547,750,105	566,366,344
Income Tax	430,857,000	452,399,850	475,019,843	498,770,835	523,709,376
Other Local Taxes	31,964,917	32,923,865	33,911,580	34,928,928	35,976,796
State Shared Taxes	1,585,301	1,632,860	1,681,846	1,732,301	1,784,270
Other--See Below	33,964,382	34,983,314	36,032,813	37,113,798	38,227,212
Investment Income	616,266	634,754	653,797	673,411	693,613
Interfund Reimb. & Transfers	35,849,779	36,925,272	38,033,031	39,174,021	40,349,242
SubTotal	1,024,149,210	1,070,830,500	1,114,560,064	1,160,143,398	1,207,106,853
Prior Years Funds	-	-	-	-	-
General Fund Revenue	1,024,149,210	1,070,830,500	1,114,560,064	1,160,143,398	1,207,106,853
General Fund Expenditures	1,022,329,138	1,069,709,069	1,112,496,578	1,157,208,994	1,206,017,426
Excess of Revenues vs Expenditures	1,820,072	1,121,431	2,063,486	2,934,405	1,089,427

Statements

Five Year Projected Budgets

Fiscal Year 2016 through 2020

	Projected Budget FY2016	Projected Budget FY2017	Projected Budget FY2018	Projected Budget FY2019	Projected Budget FY2020
EDUCATION					
Board Of Education	538,080,554	559,603,776	581,987,927	605,267,444	629,478,142
Teacher Pension Payment	17,284,000	24,189,190	24,914,866	25,662,312	26,432,181
Total Board of Education	555,364,554	583,792,966	606,902,793	630,929,756	655,910,323
Community College	31,508,828	32,769,181	34,079,949	35,443,147	36,860,873
Dept. Of Library	19,118,496	19,883,236	20,678,565	21,505,708	22,365,936
SUBTOTAL:	605,991,878	636,445,383	661,661,306	687,878,610	715,137,131
PUBLIC SAFETY					
Department of Police	103,496,054	107,118,416	110,867,561	114,747,925	118,764,103
Department of Corrections	16,492,590	16,946,136	17,412,155	17,890,989	18,382,992
SUBTOTAL:	119,988,644	124,064,553	128,279,716	132,638,915	137,147,094
PUBLIC FACILITES					
Dept. Of Public Works	48,370,230	49,700,411	51,067,173	52,471,520	53,914,487
Insp. Licenses & Permits	7,376,243	7,579,089	7,787,514	8,001,671	8,221,717
Dept. of Planning & Zoning	7,336,865	7,538,629	7,745,941	7,958,955	8,177,826
Soil Conservation	689,491	708,452	727,934	747,953	768,521
Subtotal	63,772,829	65,526,582	67,328,563	69,180,098	71,082,551
COMMUNITY SERVICES					
Citizen Services	10,397,940	10,605,899	10,818,017	11,034,377	11,255,065
Health Department	9,591,374	9,855,137	10,126,154	10,404,623	10,690,750
Mental Health Authority	561,350	578,191	595,536	613,402	631,804
Transportation Svcs/Coord.	8,937,047	9,205,158	9,481,313	9,765,753	10,058,725
University of MD Extension	475,102	488,167	501,592	515,386	529,559
Community Service Partner.	9,384,318	9,572,004	9,763,444	9,958,713	10,157,888
Social Services	579,527	595,464	611,839	628,665	645,953
Recreation & Parks	19,805,000	20,201,100	20,605,122	21,017,224	21,437,569
Subtotal	59,731,658	61,101,121	62,503,017	63,938,143	65,407,312

*Five Year Projected Budgets
Fiscal Year 2016 through 2020 Continued...*

	Projected Budget FY2016	Projected Budget FY2017	Projected Budget FY2018	Projected Budget FY2019	Projected Budget FY2020
GENERAL GOVERNMENT					
County Executive	1,184,531	1,217,106	1,250,576	1,284,967	1,320,304
County Administration	10,190,241	10,470,472	10,758,410	11,054,267	11,358,259
Dept. Of Finance	8,142,762	8,387,045	8,638,656	8,897,816	9,164,750
Office Of Law	3,765,116	3,868,657	3,975,045	4,084,359	4,196,678
Economic Development	2,549,447	2,625,930	2,704,708	2,785,850	2,869,425
Technology & Communication	248,996	255,843	262,879	270,108	277,536
Tuition Reimbursement	-	-	-	-	-
Subtotal	26,081,093	26,825,053	27,590,275	28,377,366	29,186,952
CAPITAL / RESERVES					
Debt Service	104,067,284	107,324,722	110,965,603	115,260,198	122,331,433
Contingency Reserves	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
OPEB	15,000,000	20,000,000	25,000,000	30,000,000	35,000,000
Subtotal	121,067,284	129,324,722	137,965,603	147,260,198	159,331,433
LEGISLATIVE & JUDICIAL					
County Council	4,937,047	5,085,158	5,237,713	5,394,845	5,556,690
Circuit Court	2,824,393	2,902,064	2,981,871	3,063,872	3,148,128
State's Attorney	7,768,681	7,982,320	8,201,834	8,427,384	8,659,137
Orphans Court	60,057	61,708	63,405	65,149	66,940
Sheriff	7,334,781	7,536,488	7,743,741	7,956,694	8,175,503
Board of Elections	2,770,794	2,853,918	2,939,535	3,027,721	3,118,553
Subtotal	25,695,753	26,421,655	27,168,099	27,935,664	28,724,952
Grand Subtotal	1,022,329,138	1,069,709,069	1,112,496,578	1,157,208,994	1,206,017,426

Statements

Statement of Estimated Surplus

June 30, 2014

Fund Balances From the FY 2014 CAFR:	TOTAL
Unassigned Fund Balance June 30,2013	9,095,856
Designated Fund Balance to OPEB Trust	5,000,000
Total Available Fund Balance	14,095,856
Add:	
Subtotal FY 2014 Estimated Receipts	950,092,218
Total Available Resources for FY 2015	964,188,074
Deduct:	
Estimated Expenditures:	
FY 2014 total estimated expenditures	962,839,219
Less One time expenditures	(46,325,000)
FY 2013 Net Expenditures	916,514,219
Subtotal Estimated Fund Balance	47,673,855
To Be designated to Future Rainy Day Fund payments	2,425,891
Allocated for Paygo funding in the FY 2015 Capital Budget	19,200,000
Allocated for Paygo funding in the FY 2015 Operating Budget	19,473,866
Allocated to the OPEB Trust	5,000,000
Total Appropriated to the FY 2014 Budget	43,673,866
Projected Undesignated Fund Balance for FY 2014:	1,574,098

Statements

Statement of Assessable Base and Estimated Collections

Real and Personal Property Taxes (Thousands of Dollars).....

	Fiscal 2013		Fiscal 2014		Fiscal 2015	
	Assessable Base	Audited Revenues	Estimated Base	Estimated Revenues	Projected Base	Projected Revenues
Real Property(gross)	42,639,732	431,784	42,969,099	433,726	43,824,985	443,715
Operating Personal Property	33,088	839	56,227	1,425	33,419	609
Operating Business Corporations	1,472,462	37,196	1,497,487	37,961	1,481,990	38,961
Unincorporated	55,805	1,415	32,716	830	56,363	1,425
Subtotal Personal Property	1,561,355	39,450	1,586,430	40,216	1,571,772	40,995
Total Real and Personal Property	44,201,087	471,234	44,555,530	473,942	45,396,757	484,710

County Property Tax per \$100 of Assessed Valuation

Real Property	\$1.014	\$1.014	\$1.014
Personal Property	\$2.535	\$2.535	\$2.535

Note: Revenues do not include reductions for tax credits or increases for penalties or interest.

Glossary

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

Activity

A functional grouping of expenses within an organization. For example, accounting control is an activity in the Department of Finance. Activities are also called programs.

Agency

A County department or office. In the executive branch of County government, an agency is managed by a director reporting to the County Executive. For example, the Department of Public Works and Office of Law are County agencies.

Appropriation

Authority to spend money within a specified dollar limit during the fiscal year. Each County agency and capital project is assigned an appropriation level.

Approved Budget

The budget for the current fiscal year.

Assessable Base

The value of all real and personal property in the County which is used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

Assessed Valuation

The valuation set upon real estate or other property by the State through its Department of Assessments and Taxation. This valuation is multiplied by the tax rates set annually by the Council to determine taxes due. Assessed value is less than market value.

Audited Expenses

The actual amount spent in the last complete fiscal year.

Authorized Position

The number of positions authorized by the County Executive in the approved budget.

Authorized Sworn Strength

Reference to the number of authorized sworn Police Officer positions in the Department of Police.

Bond Rating

An evaluation by investor advisory services indicating the probability of timely repayment of principal and interest on bonded indebtedness. These ratings significantly influence the interest rate that a borrowing government must pay on its bond issues. Howard County bonds are rated by three major advisory services: Moody's Investors Service, Standard & Poor's Corporation, and Fitch Investors Service.

Bonds

The County borrows money to pay for major construction projects such as bridges and roads by issuing bonds. The County pays back the interest and principal to investors over the life of the bonds similar to a home mortgage.

Budget Ordinance

Legislation approved by the County Council authorizing the operating and capital appropriations for a single fiscal year.

Bureau

A unit within an agency which includes one or more organizations. For example, the Bureau of Highways is a bureau consisting of two organizations within the Department of Public Works.

Capital Budget

The annual request for capital project appropriations. Project appropriations are normally for only that amount necessary to enable the implementation of the first year of the program expenditure plan. However, if contracted work is scheduled that will extend beyond the upcoming fiscal year, the entire contract appropriation is required, even if the work and expenditures will be spread over two or more fiscal years.

Capital Project

Governmental effort involving expenditures and funding for the creation, expansion, renovation, or replacement of permanent facilities and other public assets having relatively long life. Expenditures within capital projects may include costs of planning, design and construction management; land; site improvement; utilities; construction; and initial furnishings and equipment to make a facility operational.

Capital Project Funds

Funds used to account for all resources for the construction or acquisition of fixed assets, except those accounted for in proprietary fund types. The County accumulates costs relative to capital programs in the following funds: General Improvements Fund, Fire Service Building & Equipment fund, Public Libraries Fund, Recreation & Parks Fund, Storm Drainage Fund and Highway Fund.

Capital Improvements Program (CIP)

The comprehensive presentation of capital project expenditure estimates, funding requirements, capital budget requests, and program data for the construction of all public buildings, roads, and other facilities planned by County agencies over a six-year period. The CIP constitutes both a fiscal plan for proposed project expenditures and funding and an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan.

Chargebacks/Charges to Others

In the budget presentation, costs of services or work years which, while shown as expenditures within an agency, are chargeable to another agency or fund.

Collective Bargaining Agreement

A legal contract between the County Government or an agency as employer and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries or employee benefits.

Community Service Partnerships

County funds given to cultural or human service organizations which serve County residents.

Constant Yield Tax Rate

A rate, which, when applied to the upcoming year's assessable base, excluding the estimated assessed value of property appearing on tax rolls for the first time (new construction) will produce tax revenue equal to that produced in the current tax year. State law prohibits local taxing authorities from levying a tax rate in excess of the Constant Yield Tax Rate unless the intent to levy a higher rate is advertised and public hearings are held.

Contingency Reserve

Monies budgeted for unanticipated expenses or emergencies which arise during a fiscal year. Use of contingencies must be approved by the County Council and County Executive. Every fund in the budget may have a contingency reserve. By law, the general fund

Crime Rate

The crime rate is the number of crimes per 1,000 population.

Debt Service

Funds required to repay bonds issued by the County.

Department (See Agency)**Division (See Organization)****Encumbrance**

An accounting commitment that reserves appropriated funds for a future expenditure. The total of all expenditures and encumbrances for a department or agency in a fiscal year may not exceed its total appropriation. The commitments relate to unperformed contracts for goods or services.

Enterprise Fund

A fund used to record the fiscal transactions of government activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers or users. The County has two enterprise funds, Water & Sewer and Special Recreation Facilities Funds.

Expense Category

Each organizations' 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,

contingency cannot exceed 3 percent of the total budget.

Fines

Charges levied for violation of laws, regulations, or codes. They are established through Executive Regulation as provided for in County law.

Fiscal Year

An accounting period covered by the budget. Howard County's fiscal year begins on July 1st and ends on the following June 30th. Fiscal year 2012, for example, begins on July 1, 2011 and ends on June 30, 2012.

Full-time Equivalent (FTE)

A method of showing part-time positions as portions of full-time slots. An employee who works half of the regular full-time workweek in a position is shown as 0.5 FTE.

Fund

Resources segregated for the purpose of implementing specific activities or achieving certain objectives in accordance with special regulations, restrictions, or limitations, and constituting an independent fiscal and accounting entity.

Fund Balance

Undesignated reserves in a fund the amount by which resources exceed the obligations of the fund. Fund balance may be measured as a percentage of revenues or expenditures.

General Fund

The principal operating fund for the County government. It is used to account for all financial resources except for those required by the law, County policy and generally accepted accounting principals to be accounted for in another fund.

General Obligation (GO) Debt

Bonded debt incurred under the general obligation and backed by the full faith and credit of the County to pay its scheduled retirement of principal and interest.

General Revenues

Money received which may be used to fund general County expenditures such as education, public safety, welfare, debt service, etc. Funds received are restricted as to use (such as recreation) are not general revenues and are accounted for in other funds.

Grant

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

Road Surety Deposit Fund and Community College Construction Fund.

Interfund Transfer

A transfer of resources from one fund to another as required by law or appropriation. The funds are considered revenue of the source fund, not the receiving fund.

Internal Service Funds

Funds used to account for goods and services furnished by certain County agencies to other County agencies primarily on a cost reimbursement basis. Includes Central Stores Fund, Information Systems Services Fund, Risk Management Fund, Employee Benefits Fund and Radio Maintenance Fund.

Licenses and Permits

Documents issued in order to regulate various kinds of businesses and other activity within the community. Inspection may accompany the issuance of a license or permit, as in the case of food vending licenses or building permits. In most instances, a fee is charged in conjunction with the issuance of a license or permit, generally to cover all or part of the related cost.

Line Item

A detailed item within an expense category in the budget. For example, office furniture is a line item within the category of equipment. Line items are also called objects.

Major Crimes

Includes offenses like murder, theft, aggravated assault, robbery, burglary, auto theft and rape.

OPEB

OPEB is an acronym for Other Post Employment Benefits. These are benefits owed to county employees (including the Board of Education, Howard County Library, and the Howard County Community College) for health care and insurance when they retire. GASB Statement No. 45 requires public-sector employers to recognize the cost of other post-employment benefits over the active life of their employees rather than on a pay-as-you-go basis.

Operating Budget

A comprehensive plan by which the County's operating programs is funded for a single fiscal year. Includes descriptions of programs, appropriation authority, estimated revenues and related program data and information related to the fiscal management of the County.

Organization

A sub-unit, within an agency, with its own budget. For example, the Personnel Office is an organization in the Department of County Administration (an agency).

Part II & III Offenses

Refers to crimes such as simple assault, forgery/counterfeiting, fraud, embezzlement, vandalism, weapons violations, sex offenses, drug violations, driving while intoxicated, child abuse/neglect, liquor law violations, disorderly conduct and other crimes not defined under major crimes.

Pay-As-You-Go Funds

Money from the general fund operating budget used to support a capital project which is not suitable for long term financing.

Program (See Activity)**Proposed Budget**

The budget for the next fiscal year submitted by the County Executive to the County Council for approval.

Proprietary Fund Type

Funds used to account for the County's ongoing organizations and activities, which are similar to those often found in the private sector. The measurement focus is based upon determination of net income. Included are Enterprise and Internal Services Funds.

Rainy Day Fund

As account in which money is set aside for emergencies, such as severe revenue shortfalls, or recovery from natural disasters. In Howard County, the formal name of the rainy day fund is the Budget Stabilization Account. According to the County Charter, any surplus general funds the County has must be put into this account until it equals seven percent (7%) of the prior year's audited general fund expenditures. The Charter further states that any money in excess of that amount can only be used for one-time expenditures.

Real Property

Real estate, including land and improvements (buildings, fences, pavements, etc.), classified for purposes of assessment.

Requested Budget

The budget for the next fiscal year, sought by a County agency and submitted to the County Executive for review. Revenue Money received by the County to support its budget. Property taxes and building permit fees are examples of revenues in the County general fund. By law, revenues must equal or exceed budgeted expenditures-the County must have a balanced budget.

Restricted Funds

A term used to collectively describe all funds other than the general fund that provide services and activities conducted by the County. Included are the Special Revenue Funds, Capital Projects Funds, Proprietary Funds and Fiduciary Fund-Trust & Agency Funds.

Risk Management

A process used to identify and measure the risks of accidental loss, to develop and implement techniques for handling risk, and to monitor results. Techniques used may include self-insurance, commercial insurance and loss control activities.

Special Revenue Funds

Funds used to account for the proceeds of specific revenue sources, which by law designated to finance particular functions or activities. Includes the Environmental Services Fund, Community Renewal Fund, Agricultural Land Preservation Fund, Fire & Rescue Reserve Funds, Grants Funds, Health Department Fund and Recreation Program Fund.

Supplemental Appropriation Ordinance (SAO)

An amendment to the Operating Budget requested by the County Executive for approval by the County Council.

Transfer Appropriation Ordinance (TAO)

An amendment to the Capital Budget requested by the County Executive for approval by the County Council.

This budget prepared by the:

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