Howard County, Maryland

Allan H. Kittleman, County Executive

Fiscal Year 2017
PROPOSED OPERATING BUDGET

Howard County, Maryland
Proposed Operating Budget, Fiscal Year 2017

Submitted by

County Executive

Allan H. Kittleman

Submitted to County Council

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Jon Weinstein, Vice Chair

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Howard County

Maryland

For the Fiscal Year Beginning

July 1, 2015

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, 2015**. 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.

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Howard County, Maryland
Proposed Operating Budget, Fiscal Year 2017

Our Mission

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

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

TRACKHoward

- Transparency
- Resiliency
- Accountability
- Collaboration
- Knowledge

TRACKHoward, the administration's strategic plan performance management system will debut in FY 2017. TRACKHoward will set priorities, goals, and strategies, allowing the administration to track and analyze performance measures in order to improve government services and enhance transperancy and accountability.

Priority Areas

- Establishing a Sustainable Community
  - Developing the proper balance with a long-term vision to drive decision making in areas related to the environment, agriculture, transportation, housing, infrastructure and economic development to ensure the sustainable growth and success of Howard County.

- Fostering a Vibrant & Supportive Learning Community
  - Supporting services and programs related to education on all levels to cultivate a culture of learning, collaboration, problem-solving, innovation and elimination of barriers to success at home and in school.

- Building a Thriving Business Environment
  - Ensuring the expansion and retention of existing businesses, attracting and supporting new businesses, fostering economic development and accommodating the needs of a diverse workforce.

- Striving for a Safe and Healthy Howard
  - Prioritizing services to ensure residents live in a secure environment and to offer support to vulnerable and aging populations. Promoting public safety efforts and health care opportunities to encourage healthy behaviors across all life stages.

- Promoting Effective and Efficient Government Operations
  - Utilizing county resources proficiently through data-driven decision making and the use of innovative technology in order to meet or exceed the level of service delivery desired by diverse communities.

- Empowering an Engaged and Diverse Community
  - Providing outreach and inclusion activities to engage residents, helping them stay informed and empowering them to participate in developing the direction and scope of county services and programs.

HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE
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April 18, 2016

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

Dear Chairperson Ball:

I am pleased to present my proposed Fiscal Year 2017 Operating Budget for Howard County. This budget supports our residents' priorities by funding critical new initiatives and improving ongoing services without raising taxes or creating future fiscal distress. Preparing this budget required extensive review and meetings with county department heads, representatives of many agencies and county residents. We also have taken into account the requests made at my town hall meetings and public hearings. As with the Capital Budget, I would like to thank you and your County Council colleagues for taking the time to discuss your priorities with me. This extensive input has helped frame the priorities for the budget. These priorities include education, public safety, housing and community services, health and mental health, transportation, infrastructure and economic development.

The proposed FY 2017 Operating Budget for all funds totals $1.5 billion, a 2.6 percent growth from last year's budget. The General Fund Budget, which supports the majority of government services, totals $1.06 billion, including PAYGO, or use of prior fund balance for one-time expenses. Excluding these one-time resources, the proposed General Fund budget is an increase of 3.7 percent over FY 2016. Projected revenue increases are still modest but show a recovery from last year, which allows us to provide enhanced support to our priorities.

This budget includes a $562.2 million direct appropriation for the Howard County Public School System (HCPSS), $7.2 million above the required Maintenance of Effort level. Over and above the direct appropriation, the County also funds debt service payments for HCPSS capital projects and teachers' retiree health benefits. Total county support to the school system constitutes nearly 59 percent of the General Fund budget.

The budget also provides a $3 million increase in the County's contribution to the Other Post Employment Benefit (OPEB) Trust Fund. Two-thirds of the OPEB Trust provides for retiree health benefits of HCPSS employees. This modest increase continues our efforts which began a few years ago to gradually meet our actuarial determined contribution within 10 years to address this significant long-term obligation. According to actuarial analysis, the longer we wait, the more costly such an obligation would be, and the higher the risks of not providing adequate coverage for retiree health benefits of not only county employees, but also school staff in the future.

For the more than 2,800 county employees who help us provide efficient and responsive services to our residents, this budget provides a well-deserved cost of living increase (2 percent effective mid fiscal year for most employees). We also have increased salaries for employees whose compensation has historically been low. Effective July 1, 2016, no full-time employee will earn less than $30,000 in wages, and Dispatchers and Correctional Officers will see pay increases at the entry level, making the County more competitive with surrounding jurisdictions.

These adjustments are made in addition to full funding of step increments. Once ratified by the labor organizations, these increases will exceed the CPI and bring real wage relief to the hard working employees who serve our residents. In addition to salary related increases, the budget also provides for funding to set up an employee wellness incentive program.

A key initiative to improve government responsiveness and transparency, TRACKHoward (Transparency, Resiliency, Accountability, Collaboration and Knowledge) will be launched in FY 2017. TRACKHoward is a performance management system, which will allow us to monitor the execution of strategic plans, utilize performance measures across county government, analyze current service delivery, provide recommendations for improvements, and make precise and timely information available to our tax payers. Two new positions in the Office of Budget will support this initiative, as well as support improved analysis and oversight of the capital budget, particularly as required by CB54-2015. In addition, multiple positions frozen in previous years within our service departments are funded in this budget to improve services to residents and businesses.

In Howard County, we are fortunate to have excellent schools, parks, public safety, community services, health programs and much more. As you review this budget, you will appreciate the careful deliberation and effort that has been made to support our residents and our shared priorities.

Education

Education continues to be my top priority. The proposed FY 2017 Operating Budget provides significant increases to our education entities, including our schools, community college and libraries.

The Howard County Public School System (HCPSS) will receive $7.2 million above the required Maintenance of Effort (MOE). The County's direct contribution to HCPSS totals $562.2 million, an increase of $18.1 million or 3.3 percent over the FY 2016 funding level. In addition to this direct funding to the schools, the County also provides $55.3 million to cover debt service on capital projects and teacher retiree health benefits for the school system. This brings the total contribution to $617.5 million (58.8 percent of the County's total operating budget).

Based on data provided by HCPSS, I have allocated additional resources to fully fund negotiated teacher salary increases, the HCPSS Special Education request, and 56 new teacher positions to support student enrollment growth. According to the Maryland State Department of Education, Howard County ranks second (only behind Worcester County) for the highest per pupil spending among all counties in Maryland.

Howard Community College (HCC) funding from the County will increase by 4 percent ($1.2 million), which along with increased funding from the State, will fund salary increases for staff, various new initiatives and help offset the recent enrollment decline.
Funding is included for operating costs related to the planned opening of the Science, Engineering and Technology (SET) Building, including five full-time equivalent positions. HCC funding also supports 7.7 new full-time equivalent positions not related to SET funding.

The County's contribution to the Howard County Library will increase by 3.7 percent ($702,300) from Fiscal Year 2016. This increase, combined with a 3.5 percent increase from the State, will assist in addressing some needs for salary adjustments and curriculum expansion.

Public Safety

Ensuring the safety of residents is paramount, and we are fortunate to have exceptional departments of Police, Fire and Rescue Services, and Corrections.

The FY 2017 budget includes funding to support a new academy class in the Police Department to offset attrition and assist with continued community outreach. The budget also funds a new Youth Liaison position to facilitate year-round activities to improve outreach and build relationships with our young residents. In addition, the Police Department will begin a pilot program to investigate the use of Body Worn Cameras (BWC).

The budget also provides for a new academy class in the Fire Department to address attrition and growing service needs. This class will help support new initiatives started in FY 2016, such as ambulance service in downtown Columbia and additional EMS and incident command resources in western Howard County.

The Department of Corrections will receive funding to support a full-time Re-Entry Coordinator position, previously funded as a grant position. The successful re-entry program helps inmates find employment, housing, transportation and substance abuse treatment. The Re-entry Coordinator will collaborate with the Department of Housing and Community Development, Office of Workforce Development and the new Department of Community Resources and Services (DCRS) to expand its efforts and provide comprehensive support to inmates returning to the community.

Housing and Community Services

We have continued to look for ways to strengthen our community services delivery, including services for our aging population, veterans, health and mental health needs, housing support and other areas of need. A new, more robust Department of Community Resources and Services will help us implement the *No Wrong Door* philosophy to human services, encouraging government agencies to use a comprehensive approach to improve services for people needing support.

Our efforts to avoid service silos will be enhanced by the creation of a Nonprofit Center, where the County's front-line human service organizations will be housed under one roof. This budget includes $510,000 to support the creation of the Nonprofit Center, which will help consolidate services, increase collaboration among agencies, improve the efficiency of space and enhance the visibility of service providers. Many nonprofit agencies serving vulnerable populations in the County have hoped for such a center for at least two decades.

We have started a review of Community Service Partnership (CSP) grants that fund essential services and programs to determine which should receive permanent funding rather than be subject to an annual grants review process.

In FY 2017, $166,880 will be moved out of CSP grants and into the DCRS operating budget to provide permanent funding for services to end homelessness and other poverty-related issues.

Through CSP, we are providing increased funding to critical service nonprofits, such as Grassroots Crisis Intervention, the Community Action Council and Meals on Wheels.

Working in partnership with the Commission on Aging, we are implementing recommendations included in the 20-year *Creating an Age-Friendly Community* plan, including supporting the recently formed Health Aging Workgroup and working with the Columbia Association to develop a strategic partnership for implementation of overlapping focus areas.

In addition, the Office on Aging and Independence will start a new initiative to support our efforts to educate and empower the 50+ community in developing advanced directives.

Other major housing and community service initiatives include:

- $2 million to establish RENEW Howard in the Department of Housing and Community Development for rehabilitation loans to renovate or improve aging housing stock.
- An administrator position for the Local Children's Board to oversee grants and assist in implementing the community plan being developed to expand services to new populations.
- $25,000 grant to support the planning and design of the Howard County Veterans Memorial. The Commission for Veterans and Military Families has championed this project, which will become a reality thanks to a partnership between the County and the Columbia Association. Our efforts to serve veterans also include the creation of a Veterans services coordinator position.
- $250,000 for the Howard County Conservancy (matching State funding) to double its education space and add a new classroom and dedicated animal care area.
- $30,000 in the Recreation and Parks budget to provide outdoor electrical service at Carroll Baldwin Hall in Savage.
- $50,000 in additional funding to Neighbor Ride to improve their Ride Match database. This funding will enable the organization to expand its transportation services for residents over the age of 60 to various activities.
- $50,000 to support Rebuilding Together, a program dedicated to providing free home repairs to low-income homeowners.

Health and Mental Health

Improving mental health services in the County has been a priority for my administration. During the last fiscal year, we added a behavioral health specialist to assist the Health Department's Community Care Teams and piloted a program with Way Station to provide outpatient crisis stabilization. These efforts have proven successful, and we have served more than 250 people who were in need of urgent care.

To build on the success of these initiatives, the budget provides $100,000 to implement the next phase recommended by the Behavioral Health Task Force. In addition, the Health Department will enhance the Community Health Worker Initiative Program by adding mental health expertise to the team.

We will provide a $250,000 grant to the Sheppard Pratt Health System to support the design and construction of the Sheppard Pratt at Elkridge facility, which will deliver critically needed mental health services in the County.

The General Assembly recently committed up to $10 million in state funding for this project in Fiscal Years 2017 through 2019. The county's total commitment to this important project will total $1 million over four years.

As Howard County continues to grow, improving medical emergency services is essential. We will provide $312,500 in FY 2017 to Howard County General Hospital to support the renovation of the Emergency Department. These renovations will increase capacity and reduce wait times at the hospital. The County's total commitment over four years will total $1.25 million.

Through the Health Department, the County has piloted school-based wellness programs which have been a tremendous success, coordinating care for more than 1,700 enrolled students. I am pleased to provide funding in the Operating Budget to make these initiatives permanent.

These programs serve eight schools and help reduce absenteeism rates for children and their parents, result in improved grades and enhance the overall health and wellness of students served.

Transportation and Infrastructure

Howard County has transportation and infrastructure challenges that must be addressed in order to preserve our quality of life. While many of our transportation priorities, such as the expansion of Route 32, are included in the capital budget, the operating budget also supports our transportation priorities.

We know that simply maintaining and expanding our roadway capacity will not solve our transportation challenges. We are making progress, working with Montgomery County, to implement a Route 29 Bus Rapid Transit pilot. In addition, the Office of Transportation has begun the process of re-evaluating our current public transit routes. We expect to make progress in FY 2017 toward establishing routes that are more efficient and practical. This process will be comprehensive and will require significant public input.

A strong public transit network that residents want to use cannot be supported by an aging bus fleet. I have heard numerous complaints from riders about the condition of our buses. The budget provides resources to the Regional Transportation Agency of Central Maryland to begin the process of replacing our aging fleet, starting with 11 buses in FY 2017.

The budget also includes an additional $2 million in PAYGO funding for road resurfacing projects, in part due to expected savings realized by county departments in FY2016. Combined with $3 million in my proposed capital budget, this funding will assist in closing a backlog of projects that have accumulated over the last several years.

We have also increased the snow removal budget by $200,000 to gradually align this budget item with what has actually been spent in recent years. In addition, we will earmark $1.2 million to purchase a new Automatic Vehicle Locator (AVL) system to replace the 15-year-old SnowTracker system, which has not operated accurately for several years. The new system is expected to improve our road treatment and snow removal services, as well as generate savings through more efficient use of salt.

Economic Development

Maintaining our quality of life and improving our services without taxing our residents requires sustainable economic development policies. Our Economic Development Authority (EDA) continues to keep up with growing industries to ensure that we attract, retain and grow companies that will help us sustain our tax base. The budget provides one-time funding to the EDA to develop and launch a comprehensive branding and marketing campaign to position Howard County, both regionally and nationally, as a premier business destination on the east coast.

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

The success of the Maryland Center of Entrepreneurship (MCE) is illustrated by the rapid growth of its resident companies and graduates. In order to support the growing companies at the MCE and around the County, funding is included to launch a $150,000 Economic Development Investment Fund to provide go-to-market capital for companies with promising technologies. This fund will leverage other public and private investments to multiply the total impact of the county's investment.

Other economic development initiatives include:

- $40,000 to begin planning for the Agriculture Innovation Center and to include an agriculture education component in the Howard County Public School System.
- Funding to convert a part-time contingent position to an Agriculture Ombudsman to work with the farming community on changes in policies, programs and regulations to bring greater efficiencies to operations. The Ombudsman will focus on local food supplies, innovative crop development, pest control programs and balancing residential communities with farm operations.
- Funding for the Washington Boulevard Commercial Implementation Plan. This effort will build on a 2011 study recommending future redevelopment focus on commercial nodes. Once complete, the Implementation Plan will allow for strategic redevelopment and direct future funding.

My proposed FY 2017 budget balances the County's current and future needs while maintaining financial stability. The new ongoing and one-time investments included in this budget will continue to have a positive impact beyond the next fiscal year.

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

Sincerely,

Allan H. Kittleman
County Executive

Howard County, Maryland
Proposed Operating Budget, Fiscal Year 2017

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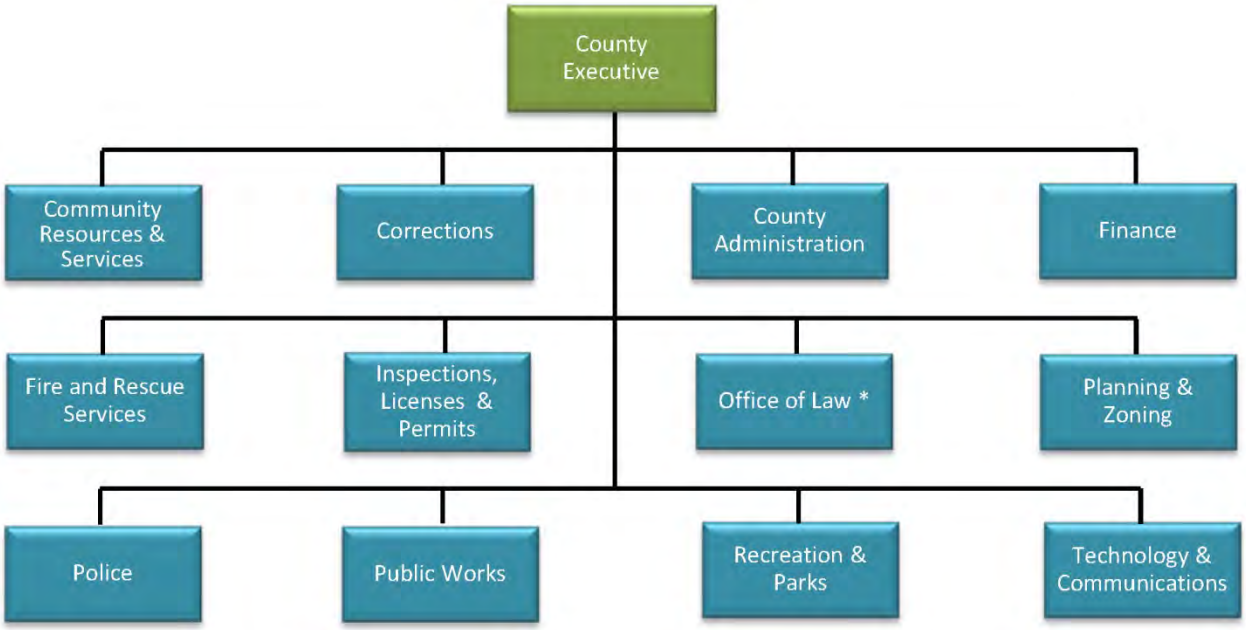
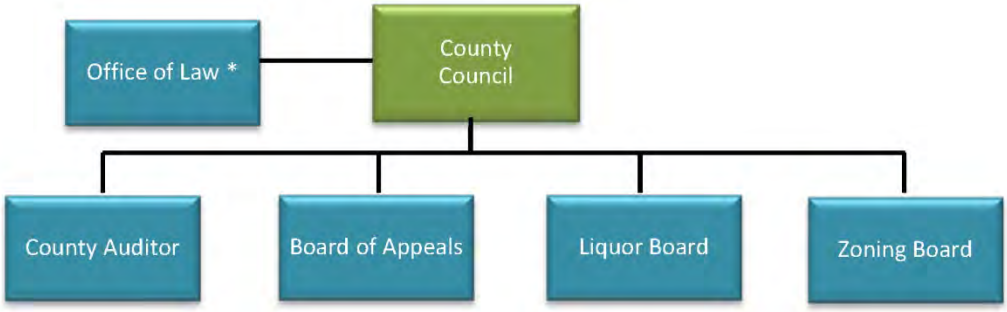
Howard County Organizational Chart





Other Affiliated Agencies:

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

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
Allan H. Kittleman
County Council
Dr. Calvin Ball, Chairperson
Jon Weinstein, 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*)
Christine E. O'Connor, Chairman
Ellen Flynn Giles, Vice Chairman
Bess Altwerger, Ed.D
Ann De Lacy
Sandra H. French
Janet Siddiqui, M.D.
Cynthia L. Vaillancourt
Rachel Lin, Student Member

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

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

Public Safety

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

Public Facilities

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

Community Services

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

General Government

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

Legislative and Judicial

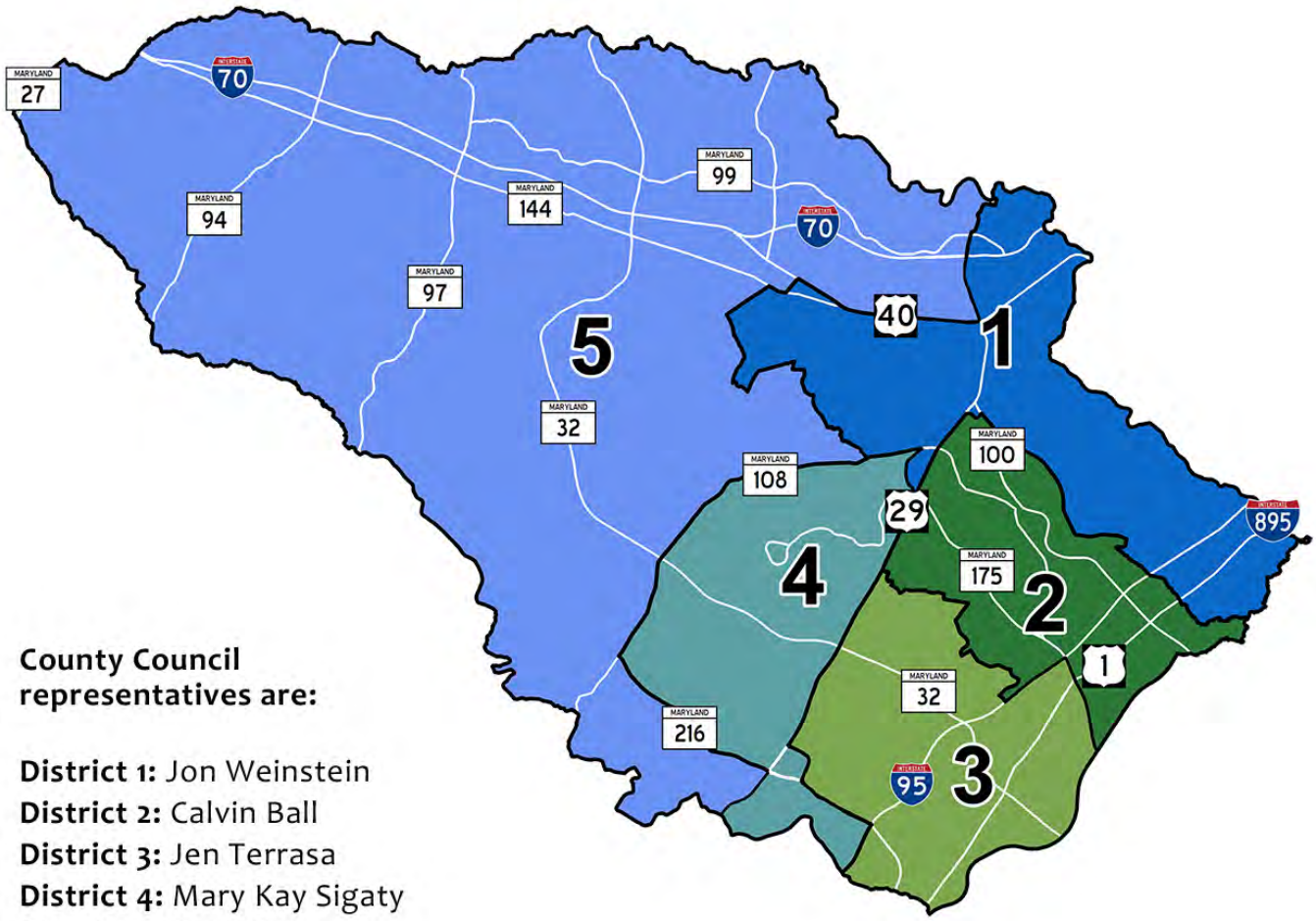
Jessica Feldmark, Administrator,
County Council
Craig Glendenning, Auditor,
County Council
Lenore R. Gelfman, Chief Administrative Judge,
Circuit Court
Guy Mickley, Director,
Board of Elections

Elected Officials

Dario Broccolino, State's Attorney,
State's Attorney Office
James F. Fitzgerald, Sheriff,
Sheriff's Office
Anne Dodd, Chief Judge,
Orphans' Court
Wayne Robey, Clerk
Clerk's Office of the Circuit Court

County Council Districts

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



County Council representatives are:

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

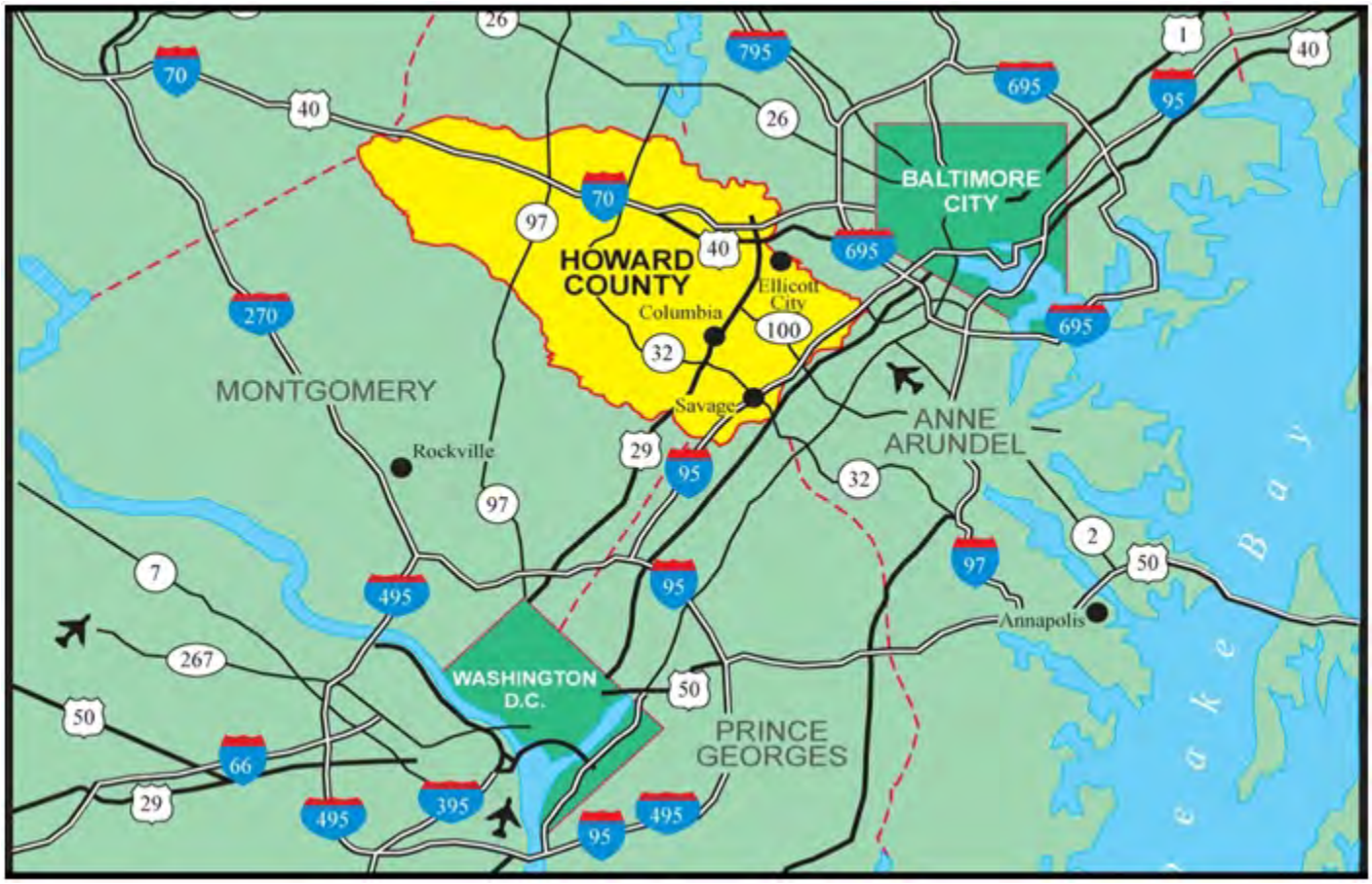
About Howard County

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 309,284 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 latter. 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, 2014 population was estimated to be 309,284.

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.

Population Distribution (2014)		
Age	Number	Percent
Under 5	18,497	5.98%
5-19	64,940	21.00%
20 - 44	99,871	32.29%
45 - 64	88,282	28.54%
65 and over	37,694	12.19%
Total	309,284	100.00%
Median Age (2011-2013)		38.8 years

*Note: Department of Commerce, Maryland Department of Planning, U.S. Census Bureau

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.

People	Maryland	Howard County	U.S.
White alone	54.8	59.4	64
Black or African American alone	29.1	17.3	12.3
American Indian and Alaska Native alone	0.3	0.2	0.7
Asian alone	5.6	14.4	4.8
Native Hawaiian and Other Pacific Islander alone	0.1	0.1	0.2
Two or More Races	2	2.8	1.8
Hispanic or Latino	8.1	5.8	16.2

Note:

(a) Includes persons reporting only one race

(b) Economic Census - Puerto Rico data are not comparable to U.S. Economic Census data

QuickFacts data are derived from: Population Estimates, American Community Survey, Census of Population and Housing, Current Population Survey, Small Area Health Insurance Estimates, Small Area Income and Poverty Estimates, State and County Housing Unit Estimates, County Business Patterns, Nonemployer Statistics, Economic Census, Survey of Business Owners, Building Permits.

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 (2013, 5-Year Estimates)

Education Level	Population	Percentage
Less than high school graduate	9,975	5.1%
High school graduate (includes equivalency)	28,413	14.5%
Some college or associate's degree	40,290	20.5%
Bachelor's degree	61,601	31.3%
Graduate or professional degree	56,297	28.6%
GRAND TOTAL	196,576	100.0%

*Source: 2012-2013: American Community Survey Detailed Table B15003: EDUCATIONAL ATTAINMENT FOR THE POPULATION 25 YEARS AND OVER - Universe: Population 25 years and over; 2009-2011: American Community Survey Detailed Table B15002: SEX BY EDUCATIONAL ATTAINMENT FOR THE POPULATION 25 YEARS AND OVER - Universe: Population 25 years and over

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.

Name	Number of Employees	Line of Business
Johns Hopkins University Applied Physics Laboratory	4,300	R&D systems engineering
Lorien Health Systems	2,000	Nursing care
Howard County General Hospital	1,788	Medical services
Verizon Wireless	1,700	Regional HQ/customer service ops center
Howard Community College	1,394	Higher education
Leidos	1,060	Engineering services
Coastal Sunbelt Produce	1,050	Produce processing
Columbia Association	900	Nonprofit civic organization
Wells Fargo	842	Banking services
Oracle	815	HQ/software development

*Note: This information was compiled from multiple sources and may not be the most up-to-date

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	2015
Howard County	2.9%	3.0%	2.9%	2.7%	3.1%	5.3%	5.5%	5.2%	5.0%	5.0%	4.3%	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%	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%	5.8%

SOURCE: Maryland Department of Labor, Licensing, and Regulation.

Employment & Payrolls – County Industry Series – Howard County – Third Quarter 2015

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 third quarter of calendar year 2015.

	THIRD QUARTER 2015					
	Monthly Employment					
	First	Second	Third	Quarterly Average Employment	Total Wages	Average Weekly Wage Per Worker
Public Sector						
Federal Government	619	613	624	619	13,070,229	$1,624
State Government	1,848	1,851	1,865	1,855	26,815,123	$1,112
Local Government	13,260	14,077	14,873	14,070	207,896,415	$1,137
Total Public Sector	15,727	16,541	17,362	16,543	247,781,767	$1,152
Production						
Natural Resources and Mining	324	355	331	337	2,908,645	$664
Construction	10,441	10,474	10,360	10,425	165,835,975	$1,224
Manufacturing	7,719	7,762	7,740	7,740	130,756,174	$1,300
Total Production	18,484	18,591	18,431	18,502	299,500,794	$1,245
Service						
Trade, Transportation, and Utilities	34,177	33,932	33,904	34,004	470,801,907	$1,065
Information	3,335	3,308	3,251	3,298	71,443,759	$1,666
Financial Activities	9,440	9,503	9,442	9,462	180,444,363	$1,467
Professional and Business Services	45,797	45,965	45,529	45,764	941,833,769	$1,583
Education and Health Services	18,529	18,479	18,396	18,468	223,006,238	$929
Leisure and Hospitality	16,227	16,249	15,176	15,884	79,834,463	$387
Other Services	4,615	4,595	4,481	4,564	41,872,532	$706
Total Service	132,120	132,031	130,179	131,443	2,009,237,031	$1,176
Total Private Sector	150,604	150,622	148,610	149,945	2,308,737,825	$1,184
TOTAL EMPLOYMENT	166,331	167,163	165,972	166,489	$2,556,519,592	$1,181

*SOURCE: Maryland Department of Labor, Licensing, and Regulation

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

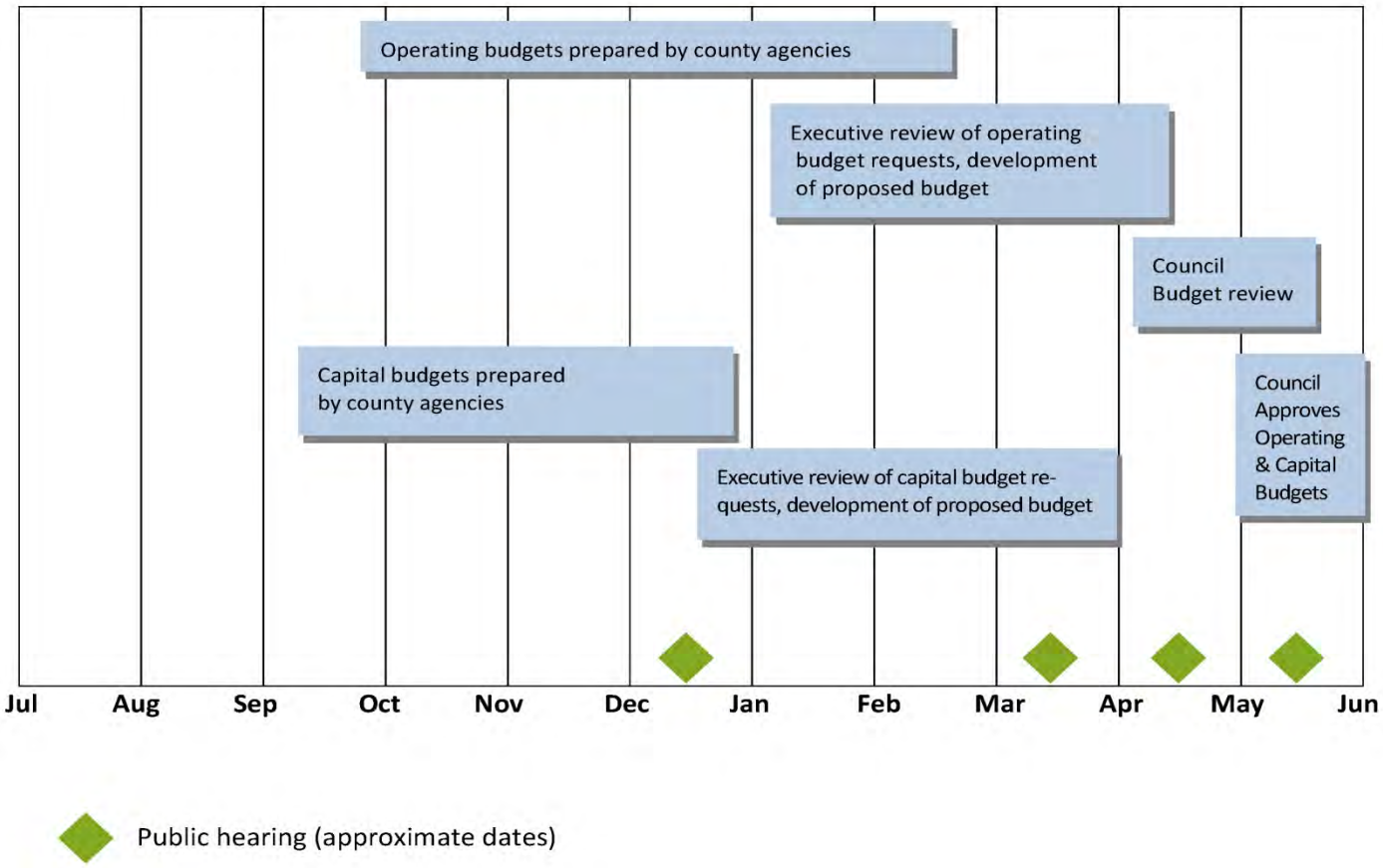
Each fall, as a first step in the budget process, the County Executive appoints a committee to advise him as he prepares the new budget. This committee, which is comprised of County residents and County officials who have expertise in financial matters, is charged with examining economic and fiscal data,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



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.

Fiscal 2017 Budget Highlights

Education

- County funding to HCPSS exceeds the Maintenance of Effort (MOE) requirement by $7.2 million. The approved County contribution increase, combined with anticipated State funding, covers the Howard County Board of Education's negotiated salary increases for teachers and other priorities.
- The County increased its funding to the Howard County Library System and the Howard Community College by 3.7% and 4%, respectively. The funding will continue to support high quality education programs by both government entities, including staffing and operating needs for the new Science, Engineering and Technology building at the Howard Community College.

General Government

- Built upon the foundation developed this past year. In FY 2017 the County will officially launch TRACKHoward, the administration's strategic plan and performance management system. TRACKHoward establishes priorities, goals and strategies; tracks and analyzes performance measures; and, utilizes data to inform decision making to improve government services and enhance transparency and accountability.
- The County continues to review its contingent positions to determine if conversion to full-time employee is warranted according to the duties, functions and available funding. As a result of this process the County will convert 15.75 contingent positions in FY 2017.
- County employees will receive cost of living increases (2% effective mid-year for most employees).

Public Safety

- The Police Department will add a Youth Liaison position to facilitate year-round activities with youth groups. Funding will also support one new academy in the Police Department in fall 2016 to offset attrition and continue community outreach.
- The Police Department will start a pilot program to investigate the use of body-worn cameras.
- Funding will support an academy in the Fire Department to support new initiatives including new ambulance service in downtown Columbia and additional EMS and incident command resources in Western Howard County.
- The Department of Corrections will hire a Re-Entry Coordinator to assist persons with a positive transition back into the community.

Transportation & Infrastructure

- Funding will allow for leasing 11 new buses to address concerns with an aging fleet.
- $1.2 million to purchase snow vehicle tracking hardware and software needed to improve efficiency and effectiveness for snow services.
- $5 million for road resurfacing across the County.

Legislative & Judicial

- The Maryland General Assembly mandated additional election judges per location for both regular elections and early voting. The FY 2017 budget provides the funding required to comply with this mandate.

Health and Mental Health

- $312,500 is included to Howard County General Hospital to support the renovation of the Emergency Room to expand capacity and address wait times.
- A $250,000 grant will be provided to support the design and construction of the Sheppard Pratt at Elkridge facility.
- The Health Department will continue its successful school-based wellness programs with HCPSS, including its pilot Care Clix telemedicine program located at 8 HCPSS schools. Funding is provided to make this pilot program a permanent initiative in FY 2017.
- The Mental Health Authority and the Health Department, in partnership with Howard County General Hospital and the Horizon Foundation will continue programs targeting at-risk populations and develop new services and access points for patients with co-occurring physical health challenges.
- The County, in partnership with Howard County General Hospital and the Horizon Foundation, will continue supporting a pilot program with Way Station to provide outpatient crisis stabilization that has already assisted 250 individuals.
- A portal will be created on the County government's website for residents who wish to make their advance directives available to the broader healthcare system.
- The Health Department will enhance the Community Health Worker Initiative Program, which is conducted in collaboration with Howard County General Hospital, by adding mental health expertise to the team.

Housing and Community Services

- Allocates $2.0 million to establish a Community Renewal Program (RENEW Howard) in the Department of Housing and Community Development in order to provide rehabilitation loans to address aging housing stock in portions of the County.
- Adds an Administrator position to the Local Children's Board to oversee grants and assist in implementing the community plan developed to expand services to new populations.
- Budget includes $510,000 in funding an ACS non-profit center, a one-stop shop for a variety of public service programs and agencies.
- The Commission for Veterans and Military Families will receive a grant for the planning and design of the Howard County Veterans' Memorial.
- Funding for the Neighbor Ride program will support transportation services for residents over the age of 60 to various activities.
- Columbia 50th Birthday celebration will receive $100,000 to support major events held during the celebration.

Economic Development

- The Economic Development Authority will pursue additional marketing efforts aimed at promoting the County not only as a premier business location, but also as an incredible location to live, work and play.
- A pilot go-to-market capital investment fund will be established and administered by the Economic Development Authority in order to advance innovation, create jobs, and attract the best and brightest companies.
- Funding is included to support agriculture through an Agriculture Innovation Center, an Agriculture Education component in HCPSS, and the creation of an Agricultural Ombudsman position.

Questions about the Budget: FAQ

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

Q. What are the County tax rates for FY 2017?

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

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

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

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

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

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

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

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

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

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

The MOE requirement for local funding requires the County to fund the School System at least at the same level as the previous year on a per pupil basis taking into account the change in enrollment. For Fiscal 2017 the MOE minimum increase is $10.9 million. For FY 2017 the County Executive has proposed an increase for the School System of $18.1 million, approximately $7.2 million higher than the MOE requirement.

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

OPEB is an acronym for "Other Post Employment Benefits." These are benefits paid to County employees including employees of the Board of Education, Library, Community College, Economic Development Authority and Mental Health Authority for health care and insurance when they retire. Governments are now required to recognize these future costs as a liability on their financial statements and establish a plan to fund them as they are incurred. The County is phasing in full funding of the full payment and plans to reach this level within the next ten years. 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 $13.0 million above current costs for payment to the OPEB Trust in a multi-year phase-in plan to gradually reach the actuarial determined target. Approximately two-thirds of the $13 million is set aside for retirement health benefits for school teachers.

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 $0.9866.

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

Each one-cent increase in the real property tax rate, along with its automatically generated 2.5 cent increase in the personal property tax rate, would generate $5.9 million in additional revenues.

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

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

About the All Funds Budget

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

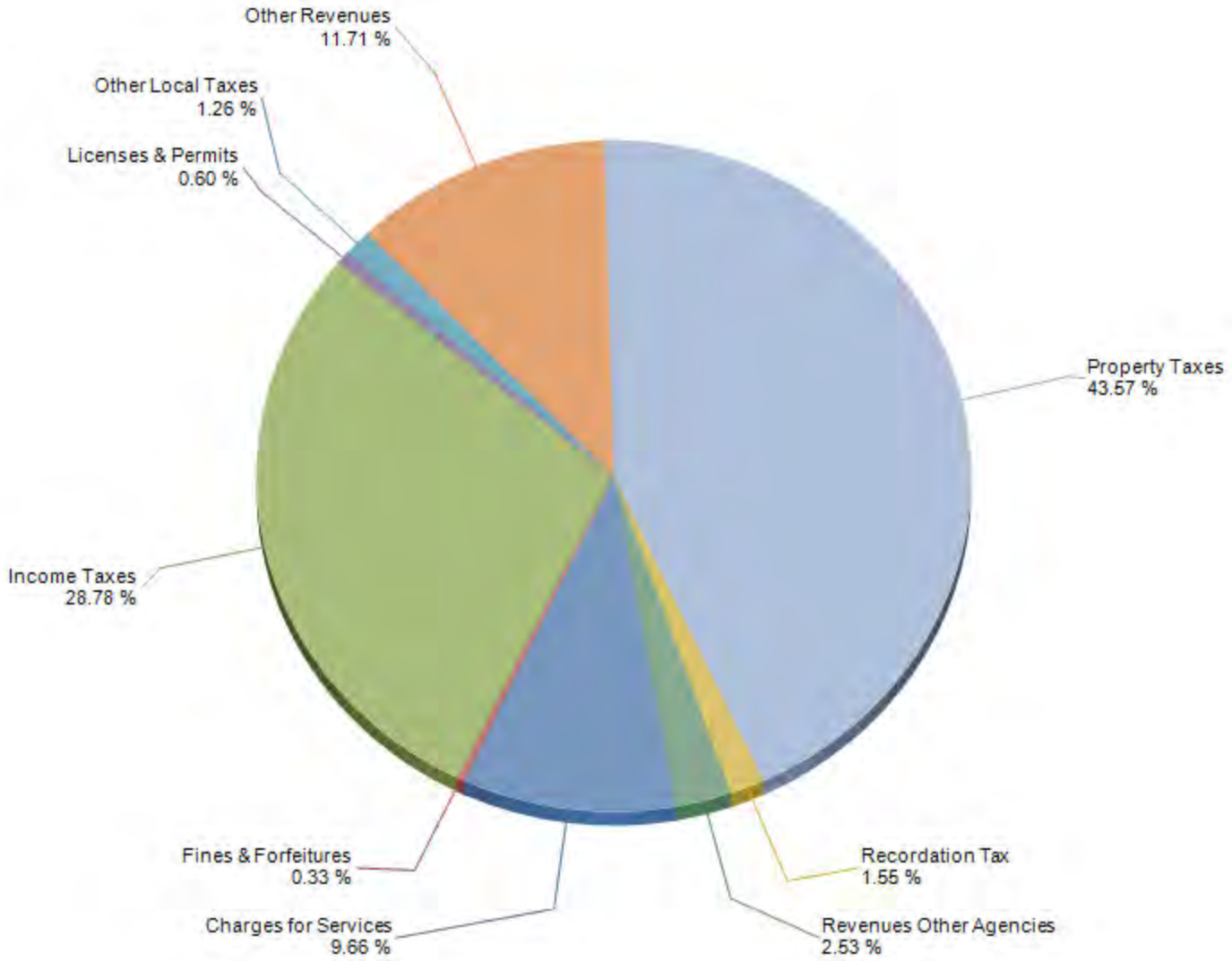
The chart below includes a complete picture of the total county operating budget. In FY 2017, all funds total increases by 2.6% from FY 2016 primarily due to increases in the General Fund, including use of prior year fund balance, and increased costs in the employee health benefit fund. Note that the total of all funds below does not represent total funding available but rather the total appropriation authority due to overlapping in certain funding. For example, most of the expenditures in the fleet fund is funded by departmental contribution from the General Fund and Other Funds and therefore are recorded twice. Also, funds from capital project funds and funds received directly by other agencies (e.g., the school system, community college, and libraries) such as designated federal and state aid to education are not included in this summary.

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**1,013,065,289**	**1,012,304,050**	**1,008,495,035**	**1,060,647,001**	**48,342,951**	**4.8%**
Special Revenue Funds	**165,381,834**	**208,932,570**	**168,061,431**	**199,492,909**	**-9,439,661**	**-4.5%**
Agricultural Preservation	8,961,524	11,343,296	9,602,483	10,331,379	-1,011,917	-8.9%
Commercial BAN	2,533,358	2,330,000	380,000	2,330,000	0	0.0%
Community Renewal Program	7,099,510	7,932,891	7,625,951	5,040,240	-2,892,651	-36.5%
Environmental Services	23,782,070	27,195,891	24,124,883	27,352,431	156,540	0.6%
Fire & Rescue Tax	81,589,056	91,207,958	83,418,689	94,094,966	2,887,008	3.2%
Forest Conservation	927,825	947,348	947,348	1,950,033	1,002,685	105.8%
Grants	16,361,467	34,247,344	16,620,857	26,124,139	-8,123,205	-23.7%
Program Revenue	5,478,125	9,407,525	6,233,575	9,454,405	46,880	0.5%
Recreation & Parks Fund	17,689,006	22,974,624	17,768,671	21,092,538	-1,882,086	-8.2%
Special Tax District	0	150,000	150,000	5,000	-145,000	-96.7%
Speed Enforcement	774,090	993,693	1,003,239	1,200,778	207,085	20.8%
TIF District	26,307	150,000	150,000	465,000	315,000	210.0%
Trust and Agency Multifarious	159,496	52,000	35,735	52,000	0	0.0%
Enterprise Funds	**120,547,942**	**137,437,731**	**117,701,401**	**128,724,628**	**-8,713,103**	**-6.3%**
County Broadband initiative	451,539	575,000	326,379	575,000	0	0.0%
Non-County Broadband Initiative	272,705	1,113,720	1,104,441	1,378,481	264,761	23.8%
Private Sector Broadband Initiative	256,866	500,000	299,514	500,000	0	0.0%
Recreation Special Facilities	1,573,416	2,308,362	2,308,362	2,618,553	310,191	13.4%
Shared Septic Systems	312,301	736,550	635,618	678,565	-57,985	-7.9%
W&S Operating	63,320,125	64,938,500	61,530,042	66,002,957	1,064,457	1.6%
W&S Special Benefits Charges	48,148,485	56,455,547	47,106,437	46,390,385	-10,065,162	-17.8%
Watershed Protection & Rest.	6,212,505	10,810,052	4,390,608	10,580,687	-229,365	-2.1%
Internal Service Funds	**96,744,368**	**99,180,042**	**102,604,677**	**106,970,872**	**7,790,830**	**7.9%**
Employee Benefits	46,038,693	48,576,067	51,974,934	53,789,950	5,213,883	10.7%
Fleet Operations	19,869,196	17,930,166	17,920,996	18,734,598	804,432	4.5%
Risk Management	7,537,238	9,163,933	9,224,498	9,875,269	711,336	7.8%
Technology & Communication	23,299,241	23,509,876	23,484,249	24,571,055	1,061,179	4.5%
All Funds Total	**1,395,739,433**	**1,457,854,393**	**1,397,042,544**	**1,495,835,410**	**37,981,017**	**2.6%**

Of note, all funds total for FY 2015 have been restated to exclude Capital Project Funds for consistency.

All Funds Revenue

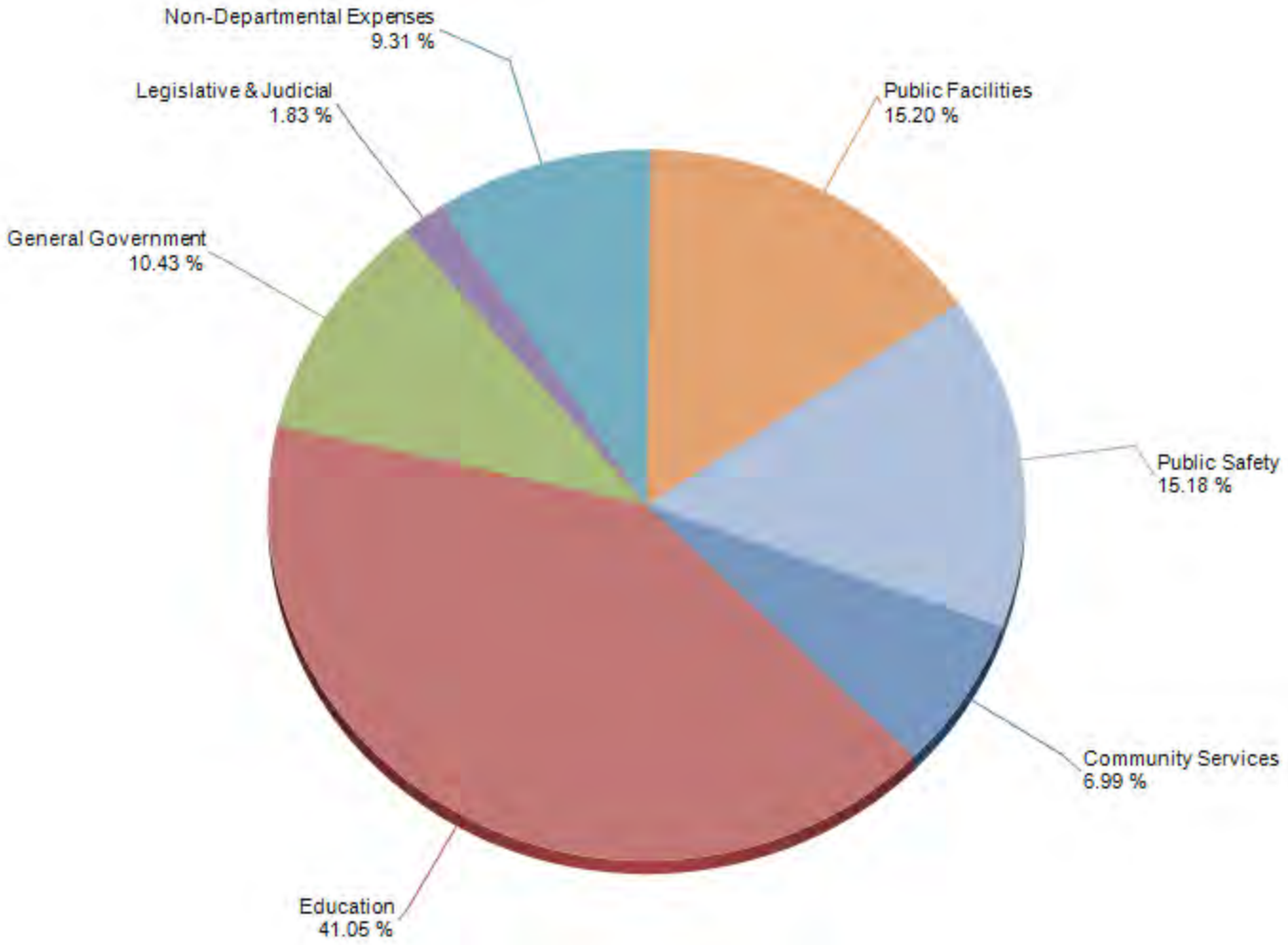
How the Budget is Funded



	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	FY 2016 vs 2017 $ Change	% Change
Property Taxes	626,905,563	633,762,164	651,960,371	18,198,207	2.9%
Income Taxes	394,985,296	407,366,530	430,586,155	23,219,625	5.7%
Recordation Tax	21,239,512	21,002,213	23,175,000	2,172,787	10.3%
Other Local Taxes	20,176,695	15,304,400	18,920,402	3,616,002	23.6%
States Shared Taxes	1,553,636	1,531,600	1,605,565	73,965	4.8%
Charges for Services	139,502,686	148,615,364	144,602,053	(4,012,511)	-2.7%
Licenses & Permits	8,408,476	8,911,600	8,917,939	6,339	0.1%
Interest, Use of Money	14,117,115	20,160,987	10,773,804	(9,387,183)	-46.6%
Fines & Forfeitures	5,243,259	5,092,200	4,982,543	(109,657)	-2.2%
Revenues Other Agencies	33,666,670	48,555,070	37,904,009	(10,651,061)	-21.9%
Interfund Reimbursement	124,881,110	115,662,569	130,243,746	14,581,177	12.6%
Prior Years Funds	39,769,830	31,889,696	32,582,594	692,898	2.2%
Total	**1,430,449,848**	**1,457,854,393**	**1,496,254,181**	**38,400,588**	**2.6%**

All Funds Expenditures

How the Budget is Spent



	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Education	580,281,689	593,986,453	614,028,846	20,042,393	3.4%
Public Safety	200,153,400	225,718,670	227,111,593	1,392,923	0.6%
Public Facilities	214,089,220	232,441,427	227,383,632	(5,057,795)	-2.2%
Community Services	89,308,928	104,032,687	104,585,850	553,163	0.5%
Legislative & Judicial	24,361,609	26,890,093	27,432,281	542,188	2.0%
General Government	138,201,550	150,766,734	156,056,640	5,289,906	3.5%
Non-Departmental Expenses	149,343,037	124,018,329	139,236,568	15,218,239	12.3%
Total	**1,395,739,433**	**1,457,854,393**	**1,495,835,410**	**37,981,017**	**2.6%**

All Funds Comparative Expenditure Summary

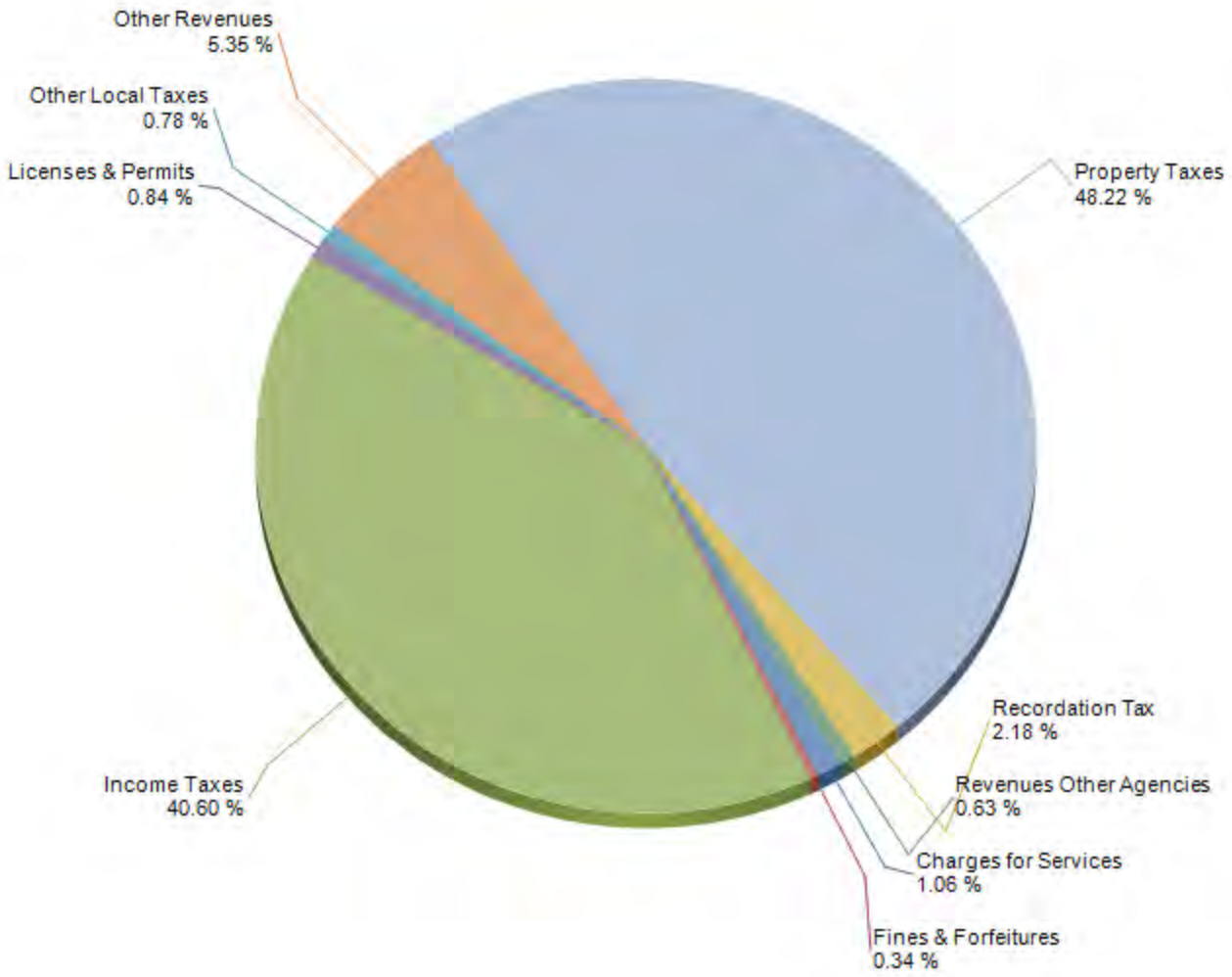
	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	FY 2016 vs 2017 $ Change	% Change
Expenditures By Function					
Education	580,281,689	593,986,453	614,028,846	20,042,393	3.4%
Public Safety	200,153,400	225,718,670	227,111,593	1,392,923	0.6%
Public Facilities	214,089,220	232,441,427	227,383,632	-5,057,795	-2.2%
Community Services	89,308,928	104,032,687	104,585,850	553,163	0.5%
Legislative & Judicial	24,361,609	26,890,093	27,432,281	542,188	2.0%
General Government	138,201,550	150,766,734	156,056,640	5,289,906	3.5%
Non-Departmental Expenses	149,343,037	124,018,329	139,236,568	15,218,239	12.3%
Total Expenditures By Function	**1,395,739,433**	**1,457,854,393**	**1,495,835,410**	**37,981,017**	**2.6%**
Expenditures by Department					
Howard County Public School System	530,439,861	544,144,625	562,244,625	18,100,000	3.3%
Howard Community College	31,000,287	31,000,287	32,240,298	1,240,011	4.0%
Howard County Library System	18,841,541	18,841,541	19,543,923	702,382	3.7%
Police	100,657,522	107,335,037	112,842,538	5,507,501	5.1%
Fire and Rescue Services	83,410,948	101,204,658	96,234,966	-4,969,692	-4.9%
Corrections	16,084,930	17,178,975	18,034,089	855,114	5.0%
Planning and Zoning	15,938,544	18,273,429	17,512,389	-761,040	-4.2%
Public Works	190,497,614	206,288,307	201,423,067	-4,865,240	-2.4%
Inspections, Licenses and Permits	6,913,662	6,976,275	7,488,355	512,080	7.3%
Soil Conservation District	739,400	903,416	959,821	56,405	6.2%
Recreation & Parks	39,263,587	45,981,557	48,027,636	2,046,079	4.4%
Community Resources & Services	15,494,136	17,968,357	18,824,413	856,056	4.8%
Transportation Services	14,843,516	19,519,287	16,579,772	-2,939,515	-15.1%
Health Department	9,003,880	8,180,645	9,259,287	1,078,642	13.2%
Mental Health Authority	517,500	545,000	654,627	109,627	20.1%
Social Services	690,024	906,341	972,122	65,781	7.3%
University of Maryland Extension	464,155	482,099	487,213	5,114	1.1%
Community Service Partnerships	9,032,130	10,449,401	9,780,780	-668,621	-6.4%
County Council	4,037,667	4,311,326	4,868,685	557,359	12.9%
Circuit Court	3,113,233	3,456,514	3,434,004	-22,510	-0.7%
Orphan's Court	55,731	49,225	54,538	5,313	10.8%
State's Attorney	7,564,455	8,067,663	8,206,656	138,993	1.7%
Sheriff's Office	7,206,486	7,753,059	7,786,203	33,144	0.4%
Board of Elections	2,384,037	3,252,306	3,082,195	-170,111	-5.2%

All Funds Comparative Expenditure Summary

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	FY 2016 VS. FY 2017 Amount	Percent
Office of the County Executive	1,118,405	1,714,020	1,763,238	49,218	2.87%
County Administration	87,281,826	94,577,092	99,338,529	4,761,437	5.03%
Finance	10,036,147	10,668,724	11,197,355	528,631	4.95%
Office of Law	3,647,888	3,873,274	3,938,806	65,532	1.69%
Economic Development Authority	2,795,060	4,545,191	4,677,307	132,116	2.91%
Technology & Communication Services	24,942,723	26,190,917	27,524,540	1,333,623	5.09%
Housing and Community Development	8,379,501	9,197,516	7,616,865	-1,580,651	-17.19%
Debt Service	98,891,693	106,160,277	106,557,282	397,005	0.37%
Contingency Reserves	0	2,313,222	7,000,000	4,686,778	202.61%
Other Non-Departmental Expenses	50,451,344	15,544,830	25,679,286	10,134,456	65.20%
Total Expenditures by Department	**1,395,739,433**	**1,457,854,393**	**1,495,835,410**	**37,981,017**	**2.6%**
Expenditures by Commitment					
Personnel Costs	312,135,500	325,532,833	334,526,819	8,993,986	2.76%
Contractual Services	216,255,337	224,897,476	231,714,090	6,816,614	3.03%
Supplies & Materials	49,939,367	56,613,105	55,352,171	-1,260,934	-2.23%
Capital Outlay	50,849,975	30,375,078	45,566,714	15,191,636	50.01%
Debt Service	117,405,254	141,444,320	127,452,594	-13,991,726	-9.89%
Expense Other	603,042,224	647,194,079	670,525,106	23,331,027	3.60%
Operating Transfers	46,111,776	29,484,280	23,697,917	-5,786,363	-19.63%
Contingencies	0	2,313,222	7,000,000	4,686,778	202.61%
Total Expenditures by Commitment	**1,395,739,433**	**1,457,854,393**	**1,495,835,410**	**37,981,017**	**2.6%**

General Fund Revenue

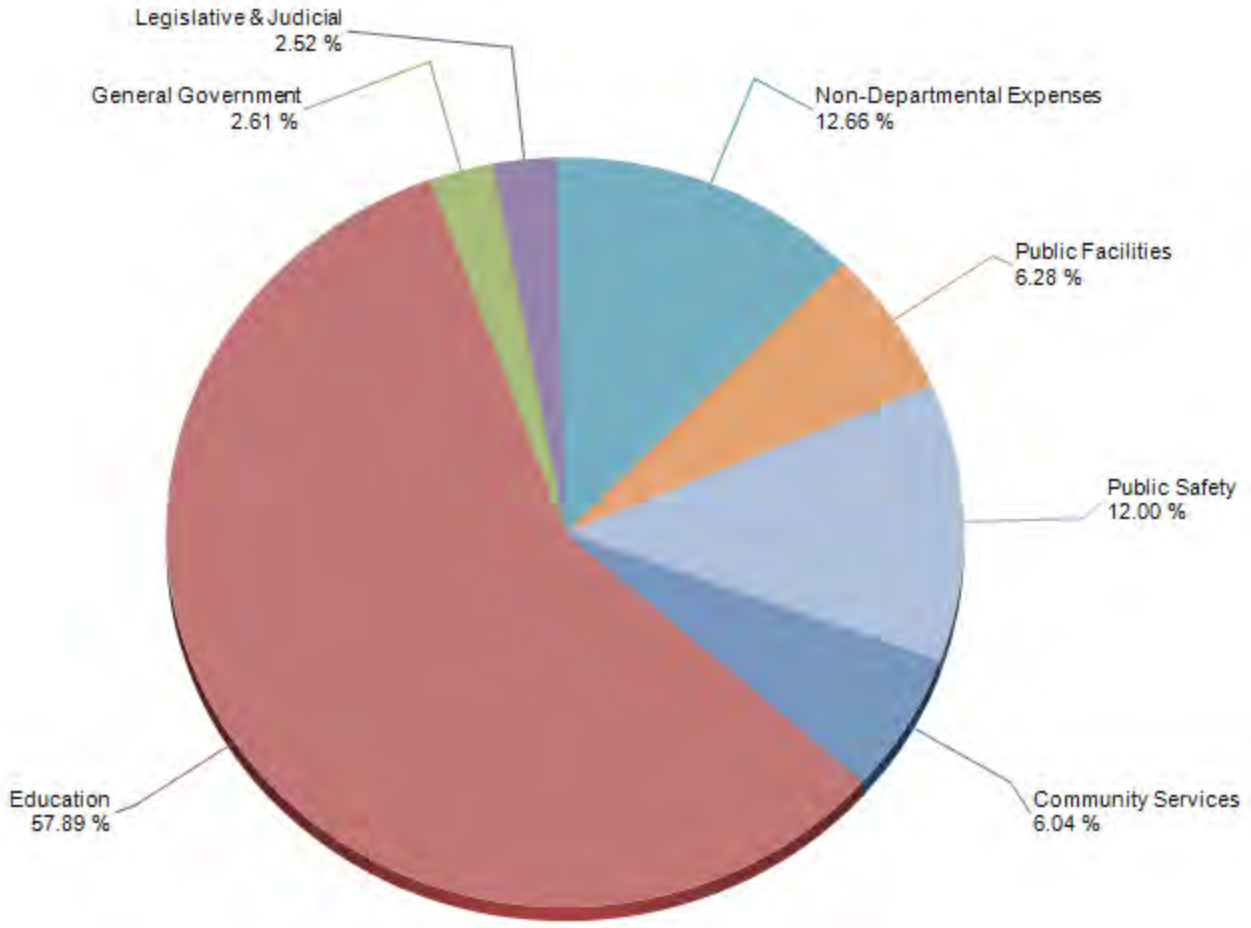
How the Budget is Funded



	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Property Taxes	475,291,072	490,706,500	511,433,800	20,727,300	4.2%
Income Taxes	394,985,296	407,366,530	430,586,155	23,219,625	5.7%
Recordation Tax	21,239,512	21,002,213	23,175,000	2,172,787	10.3%
Other Local Taxes	8,565,123	8,304,400	8,288,462	(15,938)	-0.2%
States Shared Taxes	1,553,636	1,531,600	1,605,565	73,965	4.8%
Charges for Services	12,623,825	12,255,200	11,236,856	(1,018,344)	-8.3%
Licenses & Permits	8,408,297	8,911,600	8,917,939	6,339	0.1%
Interest, Use of Money	2,358,839	11,419,500	1,714,504	(9,704,996)	-85.0%
Fines & Forfeitures	3,947,130	4,007,200	3,622,543	(384,657)	-9.6%
Revenues Other Agencies	6,792,899	7,142,000	6,659,100	(482,900)	-6.8%
Interfund Reimbursement	39,377,838	39,207,307	42,243,399	3,036,092	7.7%
Prior Years Funds	39,769,830	450,000	11,163,678	10,713,678	2380.8%
Total	**1,014,913,297**	**1,012,304,050**	**1,060,647,001**	**48,342,951**	**4.8%**

General Fund Expenditures

How the Budget is Spent



	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Education	580,281,689	593,986,453	614,028,846	20,042,393	3.4%
Public Safety	114,601,995	120,994,185	127,243,293	6,249,108	5.2%
Public Facilities	63,843,445	61,822,759	66,646,299	4,823,540	7.8%
Community Services	56,459,479	59,256,478	64,092,665	4,836,187	8.2%
Legislative & Judicial	23,891,735	26,001,428	26,718,911	717,483	2.8%
General Government	24,643,909	26,537,640	27,680,419	1,142,779	4.3%
Non-Departmental Expenses	149,343,037	123,705,107	134,236,568	10,531,461	8.5%
Total	**1,013,065,289**	**1,012,304,050**	**1,060,647,001**	**48,342,951**	**4.8%**

General Fund Expenditure Summary

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	FY 2016 vs 2017 $ Change	% Change
Expenditures By Function					
Community Services	56,459,479	59,256,478	64,092,665	4,836,187	8.2%
Education	580,281,689	593,986,453	614,028,846	20,042,393	3.4%
General Government	24,643,909	26,537,640	27,680,419	1,142,779	4.3%
Legislative & Judicial	23,891,735	26,001,428	26,718,911	717,483	2.8%
Non-Departmental Expenses	149,343,037	123,705,107	134,236,568	10,531,461	8.5%
Public Facilities	63,843,445	61,822,759	66,646,299	4,823,540	7.8%
Public Safety	114,601,995	120,994,185	127,243,293	6,249,108	5.2%
Total Expenditures By Function	**1,013,065,289**	**1,012,304,050**	**1,060,647,001**	**48,342,951**	**4.8%**
Expenditures by Department					
Howard County Public School System	530,439,861	544,144,625	562,244,625	18,100,000	3.3%
Howard Community College	31,000,287	31,000,287	32,240,298	1,240,011	4.0%
Howard County Library System	18,841,541	18,841,541	19,543,923	702,382	3.7%
Police	98,769,977	104,298,710	109,567,204	5,268,494	5.1%
Corrections	15,832,018	16,695,475	17,676,089	980,614	5.9%
Planning and Zoning	6,819,526	6,793,566	7,041,748	248,182	3.7%
Public Works	49,439,220	47,244,403	51,253,774	4,009,371	8.5%
Inspections, Licenses and Permits	6,913,662	6,976,275	7,488,355	512,080	7.3%
Soil Conservation District	671,037	808,515	862,422	53,907	6.7%
Recreation & Parks	19,005,394	19,603,223	22,218,512	2,615,289	13.3%
Community Resources & Services	9,800,111	10,890,875	11,935,822	1,044,947	9.6%
Transportation Services	8,095,390	8,535,494	9,141,302	605,808	7.1%
Health Department	9,003,880	8,180,645	9,259,287	1,078,642	13.2%
Mental Health Authority	517,500	545,000	654,627	109,627	20.1%
Social Services	540,919	569,741	615,122	45,381	8.0%
University of Maryland Extension	464,155	482,099	487,213	5,114	1.1%
Community Service Partnerships	9,032,130	10,449,401	9,780,780	-668,621	-6.4%
County Council	4,037,667	4,311,326	4,868,685	557,359	12.9%
Circuit Court	2,735,298	2,831,933	2,844,838	12,905	0.5%
Orphan's Court	55,731	49,225	54,538	5,313	10.8%
State's Attorney	7,488,868	7,828,579	8,107,452	278,873	3.6%
Sheriff's Office	7,190,134	7,728,059	7,761,203	33,144	0.4%
Board of Elections	2,384,037	3,252,306	3,082,195	-170,111	-5.2%

General Fund Expenditure Summary (Continued)

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	FY 2016 VS. FY 2017 Amount	Percent
Office of the County Executive	1,118,405	1,714,020	1,763,238	49,218	2.87%
County Administration	9,726,864	10,164,110	10,705,825	541,715	5.33%
Finance	7,476,482	8,038,724	8,397,355	358,631	4.46%
Office of Law	3,647,888	3,873,274	3,938,806	65,532	1.69%
Economic Development Authority	2,475,191	2,475,191	2,595,191	120,000	4.85%
Technology & Communication Services	199,079	272,321	280,004	7,683	2.82%
Debt Service	98,891,693	106,160,277	106,557,282	397,005	0.37%
Contingency Reserves	0	2,000,000	2,000,000	0	0.00%
Other Non-Departmental Expenses	50,451,344	15,544,830	25,679,286	10,134,456	65.20%
Total Expenditures by Department	**1,013,065,289**	**1,012,304,050**	**1,060,647,001**	**48,342,951**	**4.8%**
Expenditures by Commitment					
Personnel Costs	199,513,430	195,489,624	208,720,156	13,230,532	6.8%
Contractual Services	91,651,283	76,617,911	82,072,964	5,455,053	7.1%
Supplies & Materials	11,056,171	8,020,874	7,773,649	-247,225	-3.1%
Capital Outlay	3,352,374	233,500	228,500	-5,000	-2.1%
Debt Service	98,891,693	106,160,277	106,557,282	397,005	0.4%
Expense Other	583,466,080	619,301,864	641,575,143	22,273,279	3.6%
Operating Transfers	25,134,258	4,480,000	11,719,307	7,239,307	161.6%
Contingencies	0	2,000,000	2,000,000	0	0.0%
Total Expenditures by Commitment	**1,013,065,289**	**1,012,304,050**	**1,060,647,001**	**48,342,951**	**4.8%**

General Fund Expenditure Breakdown

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Education	**580,281,689**	**593,986,453**	**593,986,453**	**614,028,846**	**20,042,393**	**3.4%**
Howard County Public School System	**530,439,861**	**544,144,625**	**544,144,625**	**562,244,625**	**18,100,000**	**3.3%**
Personnel Costs	14,909,225	0	0	0	0	N/A
Expense Other	515,530,636	544,144,625	544,144,625	562,244,625	18,100,000	3.3%
Howard Community College	**31,000,287**	**31,000,287**	**31,000,287**	**32,240,298**	**1,240,011**	**4.0%**
Expense Other	31,000,287	31,000,287	31,000,287	32,240,298	1,240,011	4.0%
Howard County Library System	**18,841,541**	**18,841,541**	**18,841,541**	**19,543,923**	**702,382**	**3.7%**
Expense Other	18,841,541	18,841,541	18,841,541	19,543,923	702,382	3.7%
Public Safety	**114,601,995**	**120,994,185**	**119,789,263**	**127,243,293**	**6,249,108**	**5.2%**
Police	**98,769,977**	**104,298,710**	**103,116,384**	**109,567,204**	**5,268,494**	**5.1%**
Personnel Costs	81,067,339	85,697,795	82,297,316	90,686,120	4,988,325	5.8%
Contractual Services	8,502,851	10,347,632	10,660,549	9,921,357	-426,275	-4.1%
Supplies and Materials	1,731,905	2,303,564	2,541,678	2,041,710	-261,854	-11.4%
Capital Outlay	761,568	0	12,000	0	0	N/A
Expense Other	6,706,314	5,949,719	7,604,841	6,918,017	968,298	16.3%
Corrections	**15,832,018**	**16,695,475**	**16,672,879**	**17,676,089**	**980,614**	**5.9%**
Personnel Costs	12,280,742	13,109,011	13,091,572	13,961,220	852,209	6.5%
Contractual Services	2,548,860	2,622,810	2,595,533	2,732,294	109,484	4.2%
Supplies and Materials	923,974	875,580	897,700	880,580	5,000	0.6%
Expense Other	78,442	88,074	88,074	101,995	13,921	15.8%
Public Facilities	**63,843,445**	**61,822,759**	**63,648,970**	**66,646,299**	**4,823,540**	**7.8%**
Planning and Zoning	**6,819,526**	**6,793,566**	**6,703,493**	**7,041,748**	**248,182**	**3.7%**
Personnel Costs	5,501,015	5,625,777	5,615,500	5,796,628	170,851	3.0%
Contractual Services	1,057,034	909,522	848,994	987,480	77,958	8.6%
Supplies and Materials	23,911	43,931	34,580	40,700	-3,231	-7.4%
Expense Other	237,566	214,336	204,419	216,940	2,604	1.2%
Public Works	**49,439,220**	**47,244,403**	**49,229,989**	**51,253,774**	**4,009,371**	**8.5%**
Personnel Costs	22,593,889	23,771,052	23,883,960	25,021,963	1,250,911	5.3%
Contractual Services	15,914,220	15,744,878	17,063,597	18,076,437	2,331,559	14.8%
Supplies and Materials	6,066,746	3,128,787	3,593,125	3,254,304	125,517	4.0%
Capital Outlay	396,863	0	0	0	0	N/A
Expense Other	4,467,502	4,599,686	4,689,307	4,901,070	301,384	6.6%
Inspections, Licenses and Permits	**6,913,662**	**6,976,275**	**6,906,982**	**7,488,355**	**512,080**	**7.3%**
Personnel Costs	5,495,257	5,680,681	5,625,213	6,089,226	408,545	7.2%
Contractual Services	1,096,160	1,032,632	1,034,547	1,099,848	67,216	6.5%
Supplies and Materials	33,661	28,000	28,000	33,000	5,000	17.9%
Expense Other	288,584	234,962	219,222	266,281	31,319	13.3%
Soil Conservation District	**671,037**	**808,515**	**808,506**	**862,422**	**53,907**	**6.7%**
Personnel Costs	114,731	108,142	108,142	125,990	17,848	16.5%
Contractual Services	542,756	688,206	688,197	728,731	40,525	5.9%
Expense Other	13,550	12,167	12,167	7,701	-4,466	-36.7%
Community Services Total	**56,459,479**	**59,256,478**	**58,849,121**	**64,092,665**	**4,836,187**	**8.2%**
Recreation & Parks	**19,005,394**	**19,603,223**	**19,429,790**	**22,218,512**	**2,615,289**	**13.3%**
Personnel Costs	13,333,425	13,370,649	13,491,949	15,737,061	2,366,412	17.7%
Contractual Services	3,375,433	3,571,595	3,572,095	3,525,569	-46,026	-1.3%
Supplies and Materials	800,426	884,273	884,273	712,681	-171,592	-19.4%
Capital Outlay	165,355	228,500	183,500	228,500	0	0.0%
Expense Other	1,330,755	1,548,206	1,297,973	1,518,488	-29,718	-1.9%
Operating Transfers	0	0	0	496,213	496,213	N/A
Community Resources & Services	**9,800,111**	**10,890,875**	**10,785,054**	**11,935,822**	**1,044,947**	**9.6%**
Personnel Costs	8,130,775	8,978,525	8,893,404	9,804,476	825,951	9.2%
Contractual Services	1,389,220	1,719,599	1,699,399	1,931,447	211,848	12.3%
Supplies and Materials	252,451	165,810	165,310	179,310	13,500	8.1%
Expense Other	27,665	26,941	26,941	20,589	-6,352	-23.6%

General Fund Expenditure Breakdown (Continued)

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Transportation Services	**8,095,390**	**8,535,494**	**8,407,391**	**9,141,302**	**605,808**	**7.1%**
Personnel Costs	748,855	857,032	23,822	858,535	1,503	0.2%
Contractual Services	7,327,066	7,662,595	8,383,569	8,260,957	598,362	7.8%
Supplies and Materials	6,400	7,000	0	11,300	4,300	61.4%
Expense Other	13,069	8,867	0	10,510	1,643	18.5%
Health Department	**9,003,880**	**8,180,645**	**8,180,645**	**9,259,287**	**1,078,642**	**13.2%**
Contractual Services	1,200,987	731,661	731,661	907,781	176,120	24.1%
Expense Other	19,390	7,448,984	7,448,984	8,351,506	902,522	12.1%
Operating Transfers	7,783,503	0	0	0	0	N/A
Social Services	**540,919**	**569,741**	**569,741**	**615,122**	**45,381**	**8.0%**
Personnel Costs	205,251	241,417	241,417	251,820	10,403	4.3%
Contractual Services	329,034	322,759	322,759	357,045	34,286	10.6%
Expense Other	6,634	5,565	5,565	6,257	692	12.4%
University of Maryland Extension	**464,155**	**482,099**	**482,099**	**487,213**	**5,114**	**1.1%**
Personnel Costs	139,343	143,988	143,988	150,296	6,308	4.4%
Contractual Services	316,383	324,552	324,552	323,358	-1,194	-0.4%
Supplies and Materials	8,429	13,559	13,559	13,559	0	0.0%
Community Service Partnerships	**9,032,130**	**10,449,401**	**10,449,401**	**9,780,780**	**-668,621**	**-6.4%**
Contractual Services	9,032,130	10,449,401	10,449,401	9,780,780	-668,621	-6.4%
Mental Health Authority	**517,500**	**545,000**	**545,000**	**654,627**	**109,627**	**20.1%**
Contractual Services	0	0	0	9,627	9,627	N/A
Expense Other	517,500	545,000	545,000	645,000	100,000	18.3%
Legislative & Judicial	**23,891,735**	**26,001,428**	**25,048,879**	**26,718,911**	**717,483**	**2.8%**
County Council	**4,037,667**	**4,311,326**	**4,089,654**	**4,868,685**	**557,359**	**12.9%**
Personnel Costs	3,111,607	3,386,230	3,339,478	3,876,836	490,606	14.5%
Contractual Services	852,789	840,132	686,562	908,999	68,867	8.2%
Supplies and Materials	40,991	52,750	36,400	53,250	500	0.9%
Capital Outlay	0	5,000	0	0	-5,000	-100.0%
Expense Other	32,280	27,214	27,214	29,600	2,386	8.8%
Circuit Court	**2,735,298**	**2,831,933**	**2,714,609**	**2,844,838**	**12,905**	**0.5%**
Personnel Costs	2,461,110	2,521,488	2,399,164	2,518,354	-3,134	-0.1%
Contractual Services	165,170	198,699	203,699	182,068	-16,631	-8.4%
Supplies and Materials	98,411	73,854	103,854	85,000	11,146	15.1%
Capital Outlay	10,607	0	0	0	0	N/A
Expense Other	0	7,892	7,892	0	-7,892	-100.0%
Operating Transfers	0	30,000	0	59,416	29,416	98.1%
State's Attorney	**7,488,868**	**7,828,579**	**7,695,785**	**8,107,452**	**278,873**	**3.6%**
Personnel Costs	6,839,185	7,162,229	7,038,814	7,451,120	288,891	4.0%
Contractual Services	534,189	533,456	524,470	534,311	855	0.2%
Supplies and Materials	64,744	78,000	77,607	78,000	0	0.0%
Expense Other	50,750	54,894	54,894	44,021	-10,873	-19.8%
Sheriff's Office	**7,190,134**	**7,728,059**	**7,568,918**	**7,761,203**	**33,144**	**0.4%**
Personnel Costs	5,849,265	6,149,361	6,103,786	6,505,337	355,976	5.8%
Contractual Services	619,081	685,067	678,037	684,453	-614	-0.1%
Supplies and Materials	90,896	129,200	111,200	115,000	-14,200	-11.0%
Expense Other	630,892	764,431	675,895	456,413	-308,018	-40.3%
Board of Elections	**2,384,037**	**3,252,306**	**2,930,738**	**3,082,195**	**-170,111**	**-5.2%**
Personnel Costs	284,981	263,895	263,895	266,095	2,200	0.8%
Contractual Services	2,035,426	2,933,000	2,611,432	2,757,758	-175,242	-6.0%
Supplies and Materials	46,871	41,000	41,000	41,400	400	1.0%
Expense Other	16,759	14,411	14,411	16,942	2,531	17.6%
Orphan's Court	**55,731**	**49,225**	**49,175**	**54,538**	**5,313**	**10.8%**
Personnel Costs	51,412	44,825	44,825	44,646	-179	-0.4%
Contractual Services	3,480	2,600	2,600	8,092	5,492	211.2%
Supplies and Materials	557	1,300	1,250	1,300	0	0.0%
Expense Other	282	500	500	500	0	0.0%

General Fund Expenditure Breakdown (Continued)

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Government	**24,643,909**	**26,537,640**	**25,734,502**	**27,680,419**	**1,142,779**	**4.3%**
Office of the County Executive	**1,118,405**	**1,714,020**	**1,712,619**	**1,763,238**	**49,218**	**2.9%**
Personnel Costs	1,051,772	1,610,125	1,631,648	1,662,593	52,468	3.3%
Contractual Services	19,823	34,545	31,853	40,199	5,654	16.4%
Supplies and Materials	7,480	7,500	7,400	8,500	1,000	13.3%
Expense Other	39,330	61,850	41,718	51,946	-9,904	-16.0%
County Administration	**9,726,864**	**10,164,110**	**9,864,066**	**10,705,825**	**541,715**	**5.3%**
Personnel Costs	6,967,775	7,481,552	7,211,506	8,068,562	587,010	7.8%
Contractual Services	2,456,341	2,421,342	2,378,939	2,431,092	9,750	0.4%
Supplies and Materials	62,642	70,160	60,065	107,155	36,995	52.7%
Capital Outlay	5,124	0	0	0	0	N/A
Expense Other	234,982	191,056	213,556	99,016	-92,040	-48.2%
Finance	**7,476,482**	**8,038,724**	**7,685,767**	**8,397,355**	**358,631**	**4.5%**
Personnel Costs	4,656,895	5,358,506	5,127,274	5,603,731	245,225	4.6%
Contractual Services	2,539,382	2,421,244	2,299,271	2,436,149	14,905	0.6%
Supplies and Materials	54,740	38,506	38,754	38,800	294	0.8%
Expense Other	225,465	220,468	220,468	318,675	98,207	44.5%
Office of Law	**3,647,888**	**3,873,274**	**3,751,470**	**3,938,806**	**65,532**	**1.7%**
Personnel Costs	3,387,533	3,540,063	3,443,709	3,595,623	55,560	1.6%
Contractual Services	195,299	249,861	223,419	258,982	9,121	3.7%
Supplies and Materials	56,891	76,500	77,492	76,500	0	0.0%
Expense Other	8,165	6,850	6,850	7,701	851	12.4%
Economic Development Authority	**2,475,191**	**2,475,191**	**2,475,191**	**2,595,191**	**120,000**	**4.8%**
Personnel Costs	150,000	150,000	150,000	0	-150,000	-100.0%
Contractual Services	128,212	86,683	86,683	103,670	16,987	19.6%
Expense Other	2,196,979	2,238,508	2,238,508	2,491,521	253,013	11.3%
Technology & Communication Services	**199,079**	**272,321**	**245,389**	**280,004**	**7,683**	**2.8%**
Personnel Costs	182,048	187,281	190,186	193,924	6,643	3.5%
Contractual Services	16,874	83,440	55,100	84,480	1,040	1.2%
Supplies and Materials	157	1,600	103	1,600	0	0.0%
Non-Departmental Expenses	**149,343,037**	**123,705,107**	**121,617,847**	**134,236,568**	**10,531,461**	**8.5%**
Contingency Reserves	**0**	**2,000,000**	**0**	**2,000,000**	**0**	**0.0%**
Contingencies	0	2,000,000	0	2,000,000	0	0.0%
Debt Service	**98,891,693**	**106,160,277**	**106,073,017**	**106,557,282**	**397,005**	**0.4%**
Debt Service	98,891,693	106,160,277	106,073,017	106,557,282	397,005	0.4%
Other Non-Departmental Expenses	**50,451,344**	**15,544,830**	**15,544,830**	**25,679,286**	**10,134,456**	**65.2%**
Personnel Costs	0	50,000	50,000	450,000	400,000	800.0%
Contractual Services	29,453,083	10,000,000	10,000,000	13,000,000	3,000,000	30.0%
Supplies and Materials	683,888	0	0	0	0	N/A
Capital Outlay	2,012,857	0	0	0	0	N/A
Expense Other	950,761	1,044,830	1,044,830	1,065,608	20,778	2.0%
Operating Transfers	17,350,755	4,450,000	4,450,000	11,163,678	6,713,678	150.9%
Total	**1,013,065,289**	**1,012,304,050**	**1,008,675,035**	**1,060,647,001**	**48,342,951**	**4.8%**

Revenues

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

In FY 2017, the County will continue the moderate growth it experienced in FY 2016. The County's revenue outlook remains solid, recovering from a weak performance in FY 2015. In FY 2017, the County will continue to face the challenge of balancing moderate revenue growth and increasing costs driven by mandates, committed growth, and rising service needs.

Howard County has over one hundred revenue sources that comprise the County's revenue stream and these can be placed into one of eight basic categories. The following is a summary of categories covering major sources of revenues. Two key sources, property tax and income tax, make up approximately 89 % of the General Fund revenue stream. Most revenues listed below are solely available to the General Fund, such as income tax, state share taxes, licenses & permits and prior years' funds. The General Fund is the largest operating fund and accounts for 71% of the all funds revenue. For this reason the narratives in this section primarily refers to the General Fund unless indicated otherwise.

Property Taxes

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

In FY 2017, real property taxes are projected to maintain a moderate growth from FY 2016. Latest State Department of Assessment and Taxation report indicates that reassessment growth (for one third of county properties each year) for 2016 is 9.0%, or 3.0% per year. Comparatively, last year's assessment growth was 10.5%. It is anticipated that County will continue to experience an improvement in its property tax revenues.

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

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

For fiscal 2017 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 2017 at $0.176 for real and $0.44 for corporate personal property.

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

Income Tax

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

In FY 2017, this revenue is projected to grow at approximately 5.65% over FY 2016. FY 2017 projections continue the recovery that County experienced in FY 2016 budget. The relatively strong growth benefits from better than expected performance in FY 2016, including one-time gains, but also is attributed to a recent state legislation, Senate Bill 766, that effects the decision rendered by the U.S. Supreme Court in the Wynne case. Prior to the passing of the legislation, the County was set to start repayment of its $3.6 million historical liability in FY 2017. However, the passing of SB 766 delayed repayment from FY 2017 to FY 2019 and modified the repayment plan to twenty installments over five years instead of nine installments over 2 years.

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

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

Recordation Tax

Local recordation tax imposes a tax on every instrument conveying title to real or personal property recorded with the Clerk of the Circuit Court. The current rate is $2.50 per $500 on the value of each recordation. Performance of this tax is impacted by property sales but also other activities such as refinancing. In FY 2017, recordation taxes are expected to continue a moderate growth based on housing market trend.

Other Local Taxes

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

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

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

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

Revenue From Other Agencies

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

Charges for Services

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

Interest, Use of Money, Fines & Forfeitures

This group of revenues includes contingencies from various funds, interest income earned in the cash management portfolio, sale of property & equipment, rental of property and fines related to parking tickets, administrative court costs, violations of animal control laws and red light violations. This revenue group has declined from the previous year because of a decrease in investment income due to low interest rates paid. Other major sources of revenue in this section are from fines from tickets for running red lights and false alarm fines; both of which are expected to remain stable in FY 2017.

Inter-fund Reimbursements

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

Prior Year Funds (Use of Fund Balance)

These General Fund revenues represent surplus funds from prior years in excess of the amount needed to maintain the County's Rainy Day Fund at the mandated levels. Use of fund balance is limited to pay-go capital projects or one-time operating expenses per the Howard County Charter. In FY 2017, the County will use $11.2 for high priority initiatives, including $5 million in road surfacing across the County, $2 million for a Rehabilitation Loan Program, $1.2 million for an Automatic Vehicle Locator System to improve road and snow services, and other various one-time initiatives.

General Fund Revenue Summary

Revenue Type	FY2015 Actual	FY2016 Approved	FY2016 Estimated	FY2017 Proposed
Taxes	**901,634,639**	**928,911,243**	**945,214,042**	**975,088,982**
Property Tax	475,291,072	490,706,500	496,830,000	511,433,800
Other Tax	8,565,123	8,304,400	7,952,000	8,288,462
Income Tax	394,985,296	407,366,530	415,900,442	430,586,155
Recordation Tax	21,239,512	21,002,213	23,000,000	23,175,000
State Tax	1,553,636	1,531,600	1,531,600	1,605,565
Charges for Services	**12,623,825**	**12,255,200**	**10,874,878**	**11,236,856**
Miscellaneous	7,715,930	6,881,600	6,051,948	6,329,256
Review Fees	3,254,562	3,223,500	2,743,109	3,228,500
Inmate Boarding	1,653,333	2,150,100	2,079,821	1,679,100
Licenses & Permits	**8,408,297**	**8,911,600**	**8,798,523**	**8,917,939**
Licenses	901,656	879,800	515,318	873,839
Fees	2,307,398	2,783,300	2,728,925	2,703,500
Permits	5,199,243	5,248,500	5,554,280	5,340,600
Fines & Forfeitures	**3,947,130**	**4,007,200**	**3,880,742**	**3,622,543**
False Alarm	286,396	320,000	303,005	320,000
Parking & Others	1,348,532	1,387,200	1,137,008	922,543
Redlight	2,312,202	2,300,000	2,440,729	2,380,000
Use of Money & Property	**2,358,839**	**11,419,500**	**7,946,134**	**1,714,504**
Other use of Money & Property	1,903,670	10,848,000	7,878,493	1,200,900
Installment Interest	0	8,000	2,641	8,000
Interest on Investment	455,169	563,500	65,000	505,604
Other Agency Revenue	**6,792,899**	**7,142,000**	**7,789,100**	**6,659,100**
Other Agencies	2,942,217	6,624,100	7,424,100	6,224,100
State Agencies	3,845,793	517,900	365,000	435,000
County Agencies	4,889	0	0	0
Interfund Reimbursements	**39,377,838**	**39,207,307**	**38,161,760**	**42,243,399**
Other	29,837,167	7,510,867	7,224,293	8,517,238
Pro-Rata Charges	8,793,241	8,955,766	8,378,323	9,641,078
Debt Service	747,430	22,740,674	22,559,144	24,085,083
Prior Year	**39,769,830**	**450,000**	**450,000**	**11,163,678**
Fund Balance	39,769,830	450,000	450,000	11,163,678
Totals	**1,014,913,297**	**1,012,304,050**	**1,023,115,179**	**1,060,647,001**

Employee Information Report

Summary of Employees by Department/Function

Department/Agency	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	Change 2016 vs 2017
Education	**8527.40**	**8542.29**	**8554.39**	**12.10**
Howard County Public School System	7693.20	7709.70	7709.70	0.00
Howard Community College	594.70	593.09	605.19	12.10
Howard County Library System	239.50	239.50	239.50	0.00
Public Safety	**1296.36**	**1284.76**	**1297.76**	**13.00**
Police	672.01	667.01	677.01	10.00
Fire and Rescue Services	472.35	464.75	467.75	3.00
Corrections	152.00	153.00	153.00	0.00
Public Facilities	**611.52**	**610.52**	**614.26**	**3.74**
Planning and Zoning	63.88	62.88	62.38	-0.50
Public Works	482.64	482.64	485.88	3.24
Inspections, Licenses and Permits	65.00	65.00	66.00	1.00
Community Services	**572.75**	**575.29**	**619.27**	**43.98**
Recreation & Parks	281.31	283.23	294.96	11.73
Community Resources & Services	134.31	135.93	138.43	2.50
Transportation Services	9.00	9.00	9.75	0.75
Health Department	133.00	133.00	162.00	29.00
Mental Health Authority	5.25	5.25	6.25	1.00
Social Services	7.88	6.88	6.88	0.00
University of Maryland Extension	2.00	2.00	2.00	0.00
Legislative & Judicial	**205.91**	**207.91**	**212.45**	**4.54**
County Council	30.00	32.00	36.00	4.00
Circuit Court	29.31	29.31	29.80	0.49
State's Attorney	72.60	73.60	73.65	0.05
Sheriff's Office	74.00	73.00	73.00	0.00
General Government	**396.93**	**403.63**	**383.88**	**-19.75**
Office of the County Executive	8.00	12.00	12.00	0.00
County Administration	142.25	141.75	147.75	6.00
Finance	60.30	62.50	62.75	0.25
Office of Law	25.00	25.00	25.00	0.00
Economic Development Authority	24.50	24.50	24.50	0.00
Technology & Communication Services	99.00	100.00	101.00	1.00
Housing and Community Development	37.88	37.88	10.88	-27.00
Total	**11610.87**	**11624.40**	**11683.01**	**58.61**

Note – Fiscal Year 2017 positions data has not been received from the school system yet. Hence, Fiscal Year 2016 data was tentatively used as a placeholder.

New Positions

Department Positions

Department	Position Class	Positions
County Administration	FISCAL MANAGER I	2.00
	ADMINISTRATIVE ANALYST I	1.00
	NATURAL RESOURCES PROGRAM MGR II	1.00
	HUMAN SERVICES SPECIALIST II	1.00
	Total	5.00
Police	ADMINISTRATIVE ANALYST I	1.00
	POLICE OFFICER (PROBATIONARY)	1.00
	Total	2.00
Public Works	REGULATION SUPPORT TECHNICIAN II	2.00
	UTILITY WORKER I	1.00
	UTILITY WORKER II	1.00
	UTILITY WORKER IV	1.00
	WATER RECLAMATION PLANT OPERATOR I	1.00
	Total	6.00
Inspections, Licenses and Permits	ENGINEERING SPECIALIST I	1.00
	Total	1.00
Recreation & Parks	ADMINISTRATIVE SUPPORT TECHNICIAN II	1.00
	PARK RANGER	8.00
	OPERATIONS SUPERVISOR I	2.00
	OPERATIONS SUPERVISOR III	1.00
	Total	12.00
Community Resources & Services	HUMAN SERVICES SPECIALIST III	0.50
	HUMAN SERVICES MANAGER I	1.00
	Total	1.50
County Council	DEPUTY DIRECTOR OF FINANCE	1.00
	ADMINISTRATIVE TECHNICIAN	5.00
	Total	6.00
Circuit Court	LEGAL SUPPORT SERVICES TECHNICIAN	1.00
	Total	1.00
	Total Departments	**34.50**

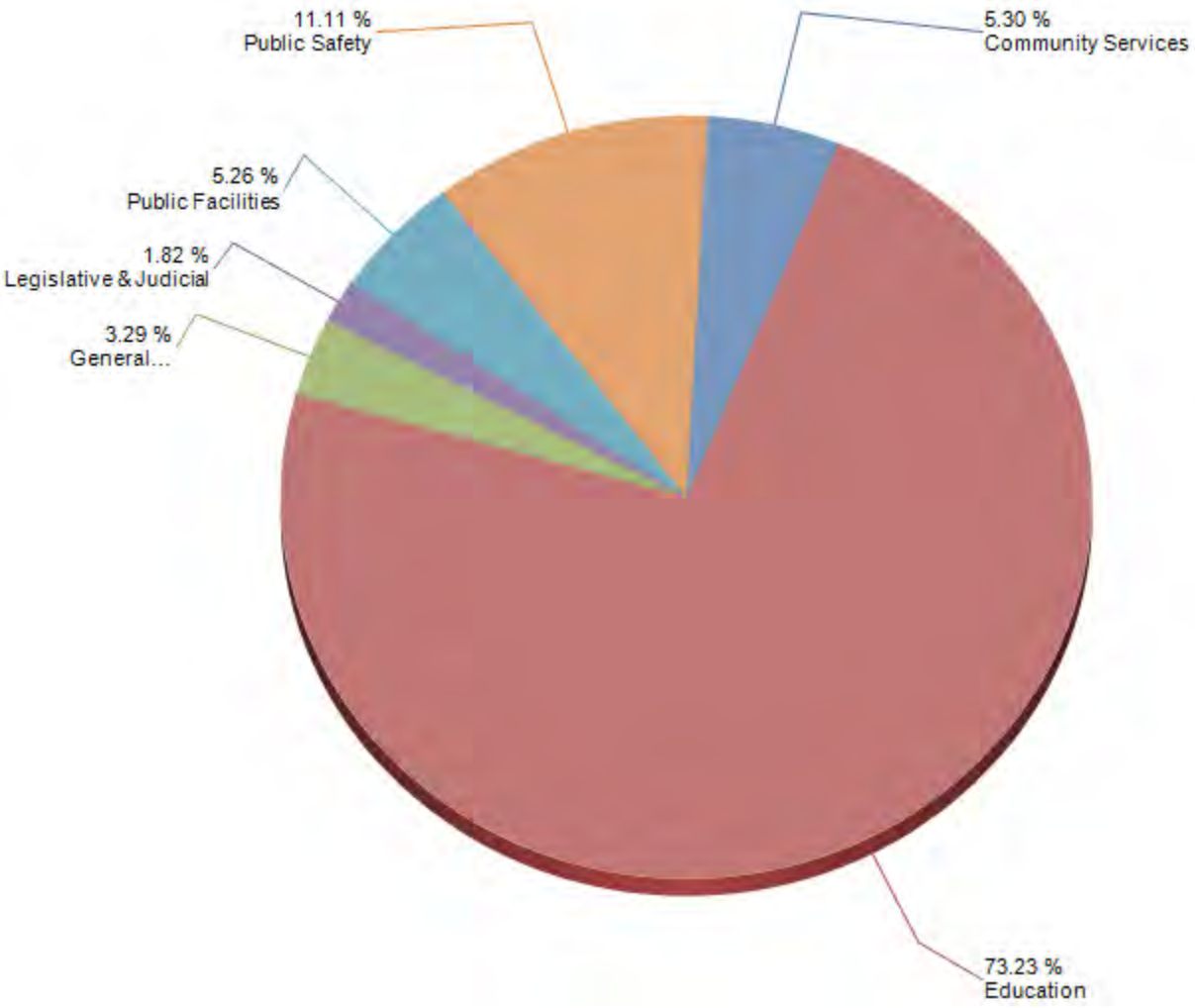
New Positions

Other Agencies

Agency	Category	Positions
Howard County Public School System	New positions pending update	0.00
	Total	0.00
Howard Community College	Technology Security Manager	1.00
	Career Links Case Manager	0.67
	SET Engineering Physics Lab Manager	0.50
	Staff Dentist	1.00
	SET Student Computer Support Technician	0.50
	SET Preventative Maintenance Mechanic	0.50
	Event Setup/Asset Relocation Technician	0.12
	SET Floor Care Technician	0.25
	SET Environmental Services Technician	0.25
	Faculty, Math	1.00
	Faculty, Speech/Communication	1.00
	Faculty, Teacher Education	1.00
	Faculty, English/World Languages	1.00
	Faculty, Engineering	1.00
	Executive Director, Academic Enrichment & Engagement	1.00
	Admissions and Academic Advisor, STEM	1.00
	SET General Maintenance Mechanic (2nd shift)	0.12
	SET General Maintenance Mechanic (3rd shift)	0.12
	SET General Maintenance Mechanic	0.25
	SET Environmental Services Technician (2nd shift)	0.12
	SET Environmental Services Technician (3rd shift)	0.36
	Total	12.76
Mental Health Authority	Case Management	1.00
	Total	1.00
	Total Other Agencies	**13.76**

Fiscal FTE's By Function

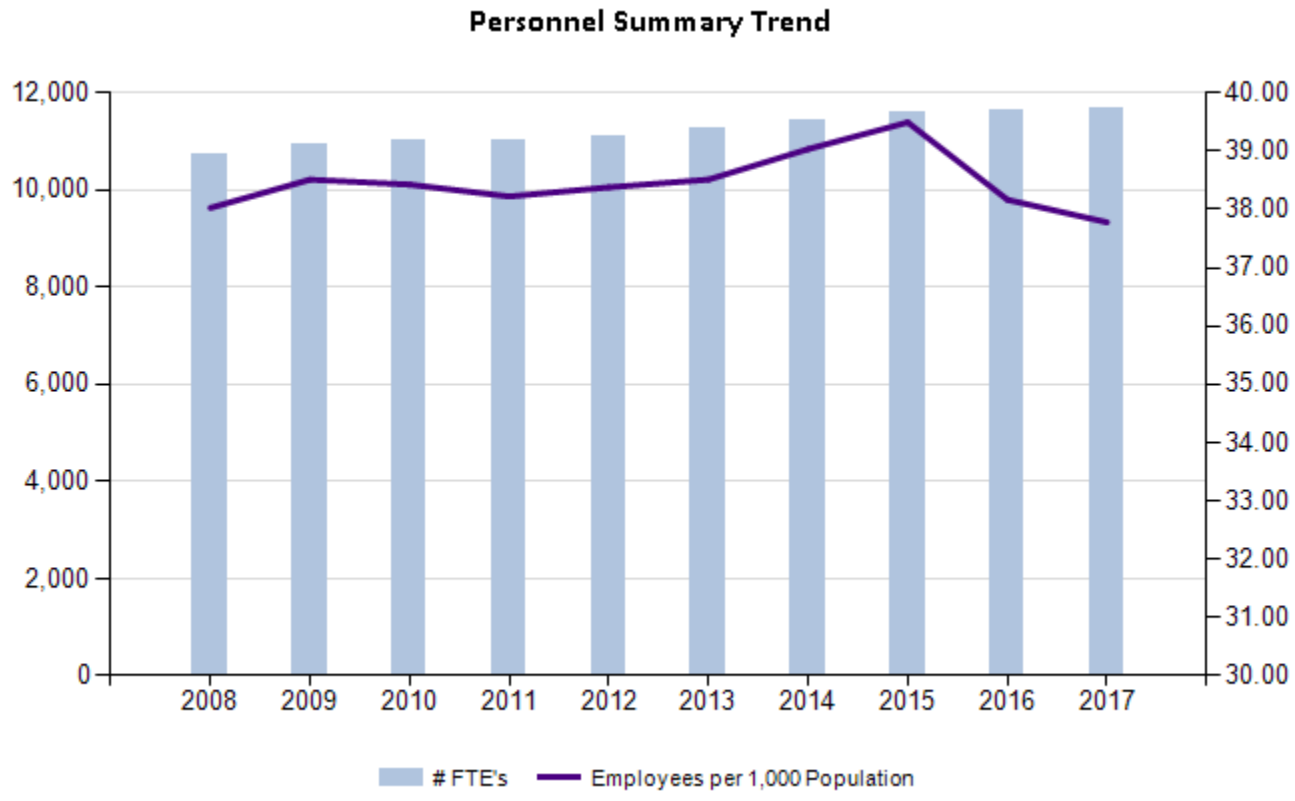
Summary of Employees by Department/Function



Function	FTE Count
Education	8554.39
Public Safety	1297.76
Public Facilities	614.26
Community Services	620.27
Legislative & Judicial	212.45
General Government	383.88
Total	**11683.01**

Note – Fiscal Year 2017 positions data has not been received from the school system yet. Hence, Fiscal Year 2016 data was tentatively used as a placeholder.

Personnel Summary for 10-year Period



Fiscal Year	Howard County Employees	% Change from Prior Year	Howard County Population	Employees per 1000 population
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	1.45%	294,000	39.49
2016	11624.40	0.12%	304,580	38.17
2017	11684.01	0.51%	309,284	37.78

Note – Fiscal Year 2017 positions data has not been received from the school system yet. Hence, Fiscal Year 2016 data was tentatively used as a placeholder.

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 one percent transfer tax pays for specific activities including agricultural land preservation, park acquisition and development, community renewal, school site acquisition and construction, and fire protection.

Capital Projects: Although the capital budget covers all county capital acquisition and construction projects, the cost of the projects and a listing of all revenues 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 current period. All other revenues are generally not susceptible to accrual because they are not measurable in advance of collection.

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

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

Budget Policies

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

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

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

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

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

Once the county budget is adopted in the Annual Budget and Appropriation Ordinance, the County Council levies and causes 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, capital construction periods, available financing instruments and market conditions. The County finances capital needs on a regular basis, dictated by capital spending patterns.

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

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

Investment Policy

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

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

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

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

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

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

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

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

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

Budget Stabilization Account

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

In developing FY 2017 budget, the Charter target level of the fund based on audited spending in FY 2015 multiplied by seven percent is $67,382,973. That amount is $6.1 million higher than existing Rainy Day balance of $61,260,575 at the end of FY 2015 based on FY 2015 CAFR before any actions. As a result, an additional $6,122,398 was assigned from ending fund balance in FY 2015 to be deposited to the fund in FY 2016 in order to meet the required level of Rainy Day Fund.

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

Maintaining the Account at Mandated Levels

The County Executive has adopted the following policy that will be used to maintain the Rainy Day Fund: Transfers to the General Fund and/or under-funding of the Budget Stabilization Account will be addressed as quickly as possible. The primary method of filling the account is to use estimated or unappropriated 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 twenty five 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 twenty five 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, 2015	
Total FY 2013 Audited General Fund Expenditures:	$890,282,087
Less funds appropriated as one time expenditures	$15,131,022
Subtotal FY 2013 Audited General Fund Expenditures	$875,151,065
Rainy Day Fund Percentage	7%
Maximum required size of the fund for FY2015	$61,260,575
II Charter Target as of June 30, 2016	
Total FY 2014 Audited General Fund Expenditures:	$942,311,956
Less FY2014 one time expenditures	$25,560,000
Subtotal FY2014 Audited General Fund Expenditures	$916,751,956
Rainy Day Fund Percentage	7%
Maximum required size of the Fund for FY2016	$64,172,637
III Charter Target as of June 30, 2017	
Total FY2015 Audited General Fund Expenditures:	$979,563,898
Less FY2015 one time expenditures	$16,950,000
Subtotal FY2015 Audited General Fund Expenditures	$962,613,898
Rainy Day Fund Percentage	7%
Maximum Size of the Fund for FY2017	$67,382,973
IV Actual and Projected Rainy Day Fund Balance	
Amount in Rainy Day Fund at June 30, 2015	$61,260,575
FY2015 Surplus to be appropriated to the Rainy Day Fund in FY 2016	$6,122,398
Total Projected Rainy Day Fund Balance at June 30, 2016	$67,382,973
V Estimated Charter Target as of June 30, 2018	
Total Anticipated FY2016 General Fund Expenditures	$1,008,675,035
Less FY2016 one time expenditures	$450,000
Subtotal FY2016 Anticipated General Fund Expenditures	$1,008,225,035
Rainy Day Percentage	7%
Projected Size of the Rainy Day fund for FY2018	$70,575,752
Amount that needs to be dedicated from FY 2016 estimated surplus for future Rainy Day Fund Payments	$3,192,780

The Capital Budget

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

Capital projects are funded by various revenue sources, including bonds, pay-go cash, developer contributions, transfer tax and utility funds and grants. Because the projects are usually major facilities, the County often borrows money (bonds) to pay for them over a long period through the annual operating budget debt service payments much like a homeowner makes mortgage payments. FY 2017 CIP budget totals $315.7 million, primarily funded through General Obligations (GO) bonds ($93.4 million), TIF bonds ($70 million), and Metro District Bonds ($36.9 million). Of the total GO bonds, $51.4 million (55%) supports education. Metro bonds support water and sewer projects.

Operating Budget Impact of CIP

CIP projects impact operating budgets in various ways, including startup costs, operating and maintenance costs, PAYGO and debt service payments. The FY 2017 budget includes no new positions for CIP-related needs due to fiscal constraints and any increase in maintenance costs or workload is primarily absorbed by agencies through savings elsewhere and managed within the current staffing level authorizations. FY 2017 General Fund debt service payments are budgeted at $106.6 million, a net increase of $0.4 million from FY 2016 resulting from the costs of issuing new bonds partially offset by refinancing and retiring existing bonds.

The Adequate Public Facilities Process

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

Multi-Year Debt Affordability Analysis

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

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

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

The Committee recommended General Obligation Bond authorization of $85 million in FY 2017, a reduction from the ceiling of $90 million in FY 2016. The recommendation was developed based on anticipated upward adjustments in interest rates, which makes it more expensive to borrow, and to ensure that the County has sufficient capacities to fund other strategic priorities in its operating budget besides paying off debt services.

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

HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE
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FAX 410-313-3051
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April 1, 2016

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

Dear Chairperson Ball,

I am pleased to present my proposed Fiscal Year 2017 Capital Improvement Program (CIP) for Howard County. This CIP budget supports our residents' priorities, including education, public safety, transportation and infrastructure. I want to thank the many residents and representatives of agencies who provided input during my town halls and public hearings. I would particularly like to thank you and your County Council colleagues for meeting with me to discuss your priorities as well.

This capital budget reflects a balanced approach to strengthening existing infrastructure, while adding new projects to support our community's needs. The proposed FY 2017 capital budget totals $315.7 million, including $93.4 million from General Obligation (GO) bonds. This includes a one-time $1.9 million adjustment related to closing out a prior systemic facilities improvements project; therefore new GO bonds for FY 2017 are $91.5 million.

I am pleased that despite budget constraints and a decrease in GO bonds from previous years, this budget provides more county funding for school projects, in both total dollars and the percentage of total GO bonds, than in FY 2016. While the county's overall fiscal picture has improved, we continue to face challenges in funding critical CIP needs. The proposed budget reflects hard choices needed to provide a sustainable capital budget. The GO bond level allows us to support critical service needs, including existing CIP projects approved or initiated in prior years, while maintaining sound fiscal policies in line with recommendations of the Spending Affordability Advisory Committee (SAAC).

The SAAC, an independent citizen task force advising Howard County Government on spending levels and bond authorization, recommended a GO bond authorization of $85 million for FY 2017, lower than last year's recommendation of $90 million. Citing moderate revenue growth trends in the foreseeable future, the Committee recommended lowering the total debt burden of the County over the next several years. The committee also recommended a review of prior approved, but unspent appropriations of more than $310 million, as those bonds impact our debt service calculation and limit our ability to spend on more immediate needs.

In line with this advice, we have started a comprehensive review of all prior authorized bonds that have not been issued. Some are attributable to the natural time lag between bond authorization needed upfront for a contract and actual bond issuance. Other authorized, unissued bonds may be for projects that are indefinitely delayed or no longer needed. Analyzing all previously approved, unissued bonds will take time, but this exercise may free up bond capacity to support other critical needs suggested in the SAAC report.

For example, Department of Planning and Zoning staff identified a bond appropriation for a Route 1 revitalization project that lacked an implementation plan, causing the project to languish for years. To better support this project and determine true funding needs, DPZ will develop the *Washington Boulevard Commercial Implementation Plan,* which will allow for strategic redevelopment and direct future funding for revitalization of the Route 1 corridor.

Education

Maintaining our quality of education requires top-notch facilities for our students and educators. GO bonds for school construction and renovation projects represent 37.5 percent of total GO funding for FY 2017, the highest percentage in the last four years. This budget allocates $70.1 million to the Howard County Public School System (HCPSS) for continued support of our highly ranked school system, $44 million of which comes from county funds (a $2.3 million increase from FY 2016). The balance of capital funding for education comes from state funds.

This funding will support the Wilde Lake Middle School construction project ($14.3 million), Patuxent Valley Middle School renovations ($9.9 million) and Swansfield and Waverly elementary school renovations and additions ($18.3 million). To accommodate the growing number of children in the northeastern and southeastern regions of the County, the capital spending program allocates an additional $14.5 million for the construction of the 42nd elementary school. The HCPSS capital budget provides continued support for technology and systematic renovations of schools.

We will continue our investment in higher education through our support of Howard Community College. Our community college, consistently recognized as one of the best in the state, continues to develop new programs and initiatives to train and prepare students for the demands of today's workforce. This budget includes $10.3 million from county funding to complete the Science, Engineering and Technology Building and $2.2 million for systemic renovations on campus.

The Howard County Library System will receive $4 million, including $1.3 million to complete the funding for a new Elkridge Branch and 50+ center and $2.6 million for renovations of the Central and East Columbia branches. Improvements to East Columbia include additional study rooms and new teen center. Central Branch renovations include expanded children's classrooms, a science, technology, engineering and math (STEM) classroom and space for adult education. The budget also provides funding for temporary sites while the East Columbia and Elkridge branches are closed.

Public Safety

One of the fundamental responsibilities of local government is to ensure public safety. The FY 2017 CIP provides funding for priority projects for police, fire and emergency

operations. This budget allocates $3.6 million toward construction of a new fire station in Elkridge. I want to thank the Elkridge Volunteer Fire Department for its partnership to move this project forward. The budget also includes $9 million for a new 30,000-square-foot station in Waterloo. These new facilities are needed to improve emergency response times in the rapidly growing eastern part of the County.

The budget includes $1 million for planning and designing a third police station to be located in Columbia and $10.4 million for critical upgrades to our aging public safety radio system. Radio system upgrades will ensure police, fire and emergency personnel have reliable communications equipment to provide assistance in emergencies.

Recreation and Parks

Our parks, playgrounds, open spaces and recreational programs are often cited among the top reasons people chose to live in Howard County. This budget provides continued funding to upgrade and expand our recreational facilities. Phase 3 funding of $3.25 million for Blandair Regional Park will provide a playground designed for children of all abilities, a dog park, picnic shelter and area for backyard games. Previously committed CIP funds will be used to construct a ball field and picnic pavilion at Troy Park to be completed this fall.

During town hall meetings, residents have often requested a second county-owned pool. In FY 2017, we will begin the planning process for an aquatics addition at the North Laurel Community Center. I also have allocated future capital spending to assure this facility becomes a reality.

Transportation and Infrastructure

As the County grows, improving our transportation infrastructure is critical to relieve congestion and spur economic development. I have proposed $3 million for road resurfacing and $22.9 million for road construction. Earlier this year with Governor Larry Hogan, I announced the expansion of Maryland Route 32 from Maryland Route 108 to Linden Church Road. The County has committed excise tax funds to share the $33 million cost of this project with the State.

Strengthening our transportation system goes beyond road improvements and expansions. Accordingly, and in line with the Complete Streets Policy I set forth earlier this year, I have dedicated $3.7 million for sidewalks, curbs and traffic improvements to promote walking, biking and public transportation. The budget also includes funds to move the Bridge Columbia project forward. Funding is included for a NEPA study to evaluate the full range of environmental impacts of a new bridge and its alternatives. This study is the first step to put the project on the path to being able to receive state and federal funding.

While we must keep up with new development, we also have a responsibility to invest in our existing infrastructure, particularly in some of our older neighborhoods. The proposed CIP continues funding for flood mitigation projects in Historic Ellicott City, budgeting $2.8 million for the study, design and construction of additional flood mitigation and stormwater efforts. The Glenwood Water and Waste Water Facility will receive $2.9 million in order to meet National Pollution Discharge Elimination System permit requirements. In addition, we will continue routine maintenance and upgrades to aging water and sewer infrastructure across the County. My

FY 2017 CIP budget includes $46.7 million for water and sewer projects, primarily through metro district bonds and other designated resources.

The budget includes funding for improvements to antiquated county facilities at Mayfield and Dayton. I have allocated $1.9 million for these facilities to ensure our employees, who provide excellent service to residents, have a safe working environment. I visited these sites and saw firsthand the subpar and inadequate facilities that our employees have endured. These facilities are in desperate need of upgrades so that our employees no longer have to sleep in their own cars or use an outdoor bathroom.

This is a lean, sustainable capital budget. We have invested in projects that are either shovel-ready or close to shovel-ready. This capital budget also represents our initial efforts toward creating a five-year future outlook that more closely reflects our fiscal realities.

If you have questions during your review of my proposed FY 2017 Capital Improvement Program budget, please do not hesitate to contact me or my staff for assistance.

Sincerely,

Allan H. Kittleman
County Executive

Howard County, MD

Executive Proposed 2017 Capital Budget by Source of Funds

(In Thousands of $)

Program Title	Current FY	Pay As You Go	Excise Bonds	Ed Excise Bonds	MD School PSIAC	Storm Drain Fund	GO Bonds	Dev Contrib.	Other	Grants	Transfer Tax	Utility Fund	Water Quality Bonds	Metro Bonds	Storm water Utility	IAC	TIF Bonds
Bridge Improvements	1,894	94	0	0	-	-	1,550	-	-	250	-	-	-	-	-	-	-
Storm Drainage	20,322	-	0	0	-	100	8,855	-	-	1,450	-	-	3,200	-	6,717	-	-
Road Resurfacing	3,000	3,000	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Construction	22,920	50	18,755	0	-	-	1,890	2,100	-	125	-	-	-	-	-	-	-
Sidewalk/Curb Projects	1,750	-	0	0	-	-	1,556	130	-	64	-	-	-	-	-	-	-
Traffic Improvements	1,910	225	0	0	-	-	755	810	20	100	-	-	-	-	-	-	-
General County	95,482	639	0	0	-	-	16,418	-	9,504	(1,079)	-	-	-	-	-	-	70,000
Fire	10,720	-	0	0	-	-	5,770	-	3,950	-	1,000	-	-	-	-	-	-
Library	3,961	-	0	0	-	-	3,836	-	-	125	-	-	-	-	-	-	-
Police	1,000	-	0	0	-	-	1,000	-	-	-	-	-	-	-	-	-	-
Recreation & Parks	12,232	706	0	0	-	-	4,028	-	300	4,698	2,500	-	-	-	-	-	-
Sewer	37,789	-	0	0	-	-	200	504	250	-	-	2,225	-	33,198	-	1,412	-
Water	9,808	-	0	0	-	-	-	150	-	-	-	1,520	-	3,745	-	4,393	-
Board of Education	70,050	-	0	2000	26,050	-	35,000	-	-	-	7,000	-	-	-	-	-	-
Community College	22,856	-	0	0	-	-	12,542	-	-	10,314	-	-	-	-	-	-	-
Total Capital	**315,694**	**4,714**	**18,755**	**2000**	**26,050**	**100**	**93,400**	**3,694**	**14,024**	**16,047**	**10,500**	**3,745**	**3,200**	**36,943**	**6,717**	**5,805**	**70,000**

Howard County, MD

Executive Proposed 2017 Capital Budget by Source of Funds

(In Thousands of $)

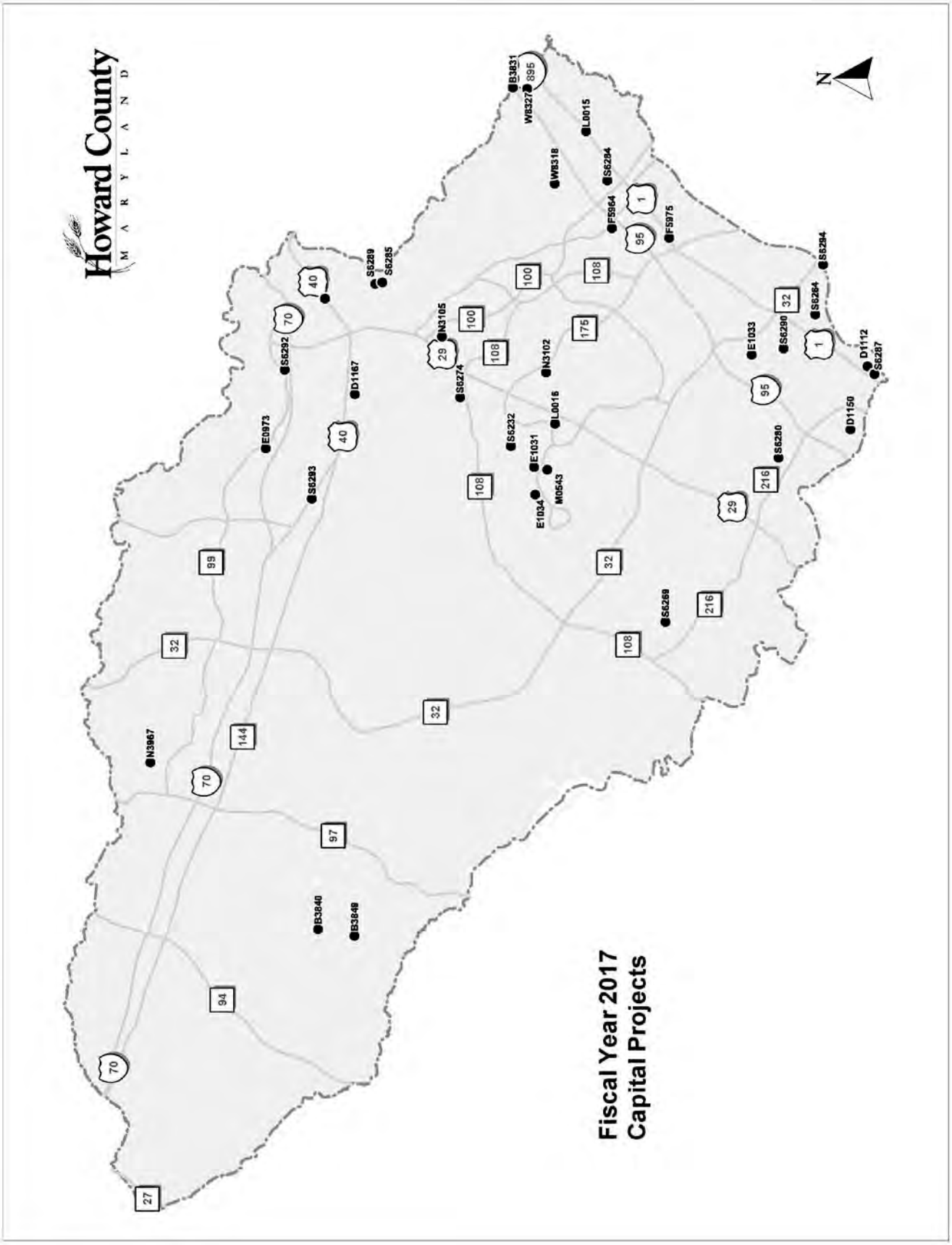
Program Title	Current FY	Pay As You Go	Excise Bonds	Ed Excise Bonds	MD School PSIAC	Storm Drain Fund	GO Bonds	Dev Contrib.	Other	Grants	Transfer Tax	Utility Fund	Water Quality Bonds	Metro Bonds	Storm water Utility	IAC	TIF Bonds
Bridge Improvements	1,894	94	0	0	-	-	1,550	-	-	250	-	-	-	-	-	-	-
Storm Drainage	20,322	-	0	0	-	100	8,855	-	-	1,450	-	-	3,200	-	6,717	-	-
Road Resurfacing	3,000	3,000	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Construction	22,920	50	18,755	0	-	-	1,890	2,100	-	125	-	-	-	-	-	-	-
Sidewalk/Curb Projects	1,750	-	0	0	-	-	1,556	130	-	64	-	-	-	-	-	-	-
Traffic Improvements	1,910	225	0	0	-	-	755	810	20	100	-	-	-	-	-	-	-
General County	95,482	639	0	0	-	-	16,418	-	9,504	(1,079)	-	-	-	-	-	-	70,000
Fire	10,720	-	0	0	-	-	5,770	-	3,950	-	1,000	-	-	-	-	-	-
Library	3,961	-	0	0	-	-	3,836	-	-	125	-	-	-	-	-	-	-
Police	1,000	-	0	0	-	-	1,000	-	-	-	-	-	-	-	-	-	-
Recreation & Parks	12,232	706	0	0	-	-	4,028	-	300	4,698	2,500	-	-	-	-	-	-
Sewer	37,789	-	0	0	-	-	200	504	250	-	-	2,225	-	33,198	-	1,412	-
Water	9,808	-	0	0	-	-	-	150	-	-	-	1,520	-	3,745	-	4,393	-
Board of Education	70,050	-	0	2000	26,050	-	35,000	-	-	-	7,000	-	-	-	-	-	-
Community College	22,856	-	0	0	-	-	12,542	-	-	10,314	-	-	-	-	-	-	-
Total Capital	**315,694**	**4,714**	**18,755**	**2000**	**26,050**	**100**	**93,400**	**3,694**	**14,024**	**16,047**	**10,500**	**3,745**	**3,200**	**36,943**	**6,717**	**5,805**	**70,000**

Howard County, MD

Executive Proposed Capital Budget Extended Summary For Fiscal Year 2017

(In Thousands of $)

Program Title	Appropriation Total	5 Yr Capital Program	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Total Extended Capital Program
Bridge Improvements	19,243	4,800	-	-	-	-	24,043
Storm Drainage	108,894	153,565	3,100	4,300	3,100	2,500	275,459
Road Resurfacing	43,885	16,110	3,250	3,530	3,250	3,280	73,305
Road Construction	234,535	121,455	250	-	-	-	356,240
Sidewalk/Curb Projects	16,355	35,295	5,000	5,000	5,000	5,000	71,650
Traffic Improvements	19,318	11,785	100	100	100	-	31,403
General County	543,711	263,061	5,252	4,459	12,168	5,154	833,805
Fire	53,615	5,650	-	-	-	-	59,265
Library	78,359	43,467	-	-	-	-	121,826
Police	7,600	40,500	500	-	-	-	48,600
Recreation & Parks	198,007	53,200	6,800	4,000	18,350	10,600	290,957
Agricultural Preservation	170,608	-	-	-	-	-	170,608
Community Renewal	5,923	-	-	-	-	-	5,923
Sewer	447,132	77,090	-	-	-	-	524,222
Water	287,407	175,266	-	-	-	-	462,673
Board of Education	723,148	529,925	148,129	118,921	128,472	136,665	1,785,260
Community College	160,946	87,195	21,909	21,810	9,560	46,560	347,980
Total Capital	**3,118,686**	**1,618,364**	**194,290**	**162,120**	**180,000**	**209,759**	**5,483,219**


Howard County
MARYLAND
Fiscal Year 2017
Capital Projects
N
B3831
W8327
895
L0015
W8318
S6294
F5964
F5975
S6289
S6285
N3105
N3102
S6274
S6232
E1031
L0016
E1034
M0543
E0973
S6292
D1167
S6293
N3967
B3840
B3849
S6269
E1033
S6290
S6284
S6280
D1150
D1112
S6287
27
70
94
97
99
144
32
40
100
108
175
95
1
29
216

Spending Affordability Advisory Committee Report

Fiscal 2017

Spending Affordability Advisory Committee

Steve W. Sachs, Chair of the Spending Affordability Committee

Citizen Committee Members

Lorenzo D. Ascoli
Nina Basu
Andrew E. Clark
Richard Clinch Ph.D.
Ryan Frederic
Ellen Flynn Giles, Howard County Board of Education
Bruce Harvey
Steve Hunt
Jim Hyatt
Barbara Lawson
Larry Letow
Milton Matthews, Columbia Association
Leonardo McClarty, Howard County Chamber of Commerce
Dwight Mikulis
Steve Poynot
Sue Song
Joshua Tzuker
Edward L. Waddell, CPA
James Young, Howard County General Hospital

Government Officials

Lynn Coleman, Howard Community College
Caitlin Connors, Internal Auditor
Beverly Davis, Howard County Public School System
Craig Glendenning, Howard County Auditor
Valerie Gross, Howard County Library System
Stanley Milesky, Director, Department of Finance
Lonnie R. Robbins, Chief Administrative Officer
Jahantab Siddiqui, Deputy Chief of Staff, Office of the County Executive
Holly Sun, Budget Administrator
Larry Twele, Howard County Economic Development Authority

Howard County Maryland
Spending Affordability
Advisory Committee
Report for Fiscal Year 2017

March 2016

Purpose

County Executive Allan Kittleman renewed the Spending Affordability Advisory Committee (the "Committee") through Executive Order in December 2015. His charge to the committee was to:

1. Review in detail the status and projections of revenues and expenditures for the county, not only for fiscal year 2017, but also for fiscal years 2018-2021.

2. Evaluate future county revenue levels and consider the impact of economic indicators such as changes in personal income, assessable base growth, and other data that the Committee considers applicable.

3. Evaluate expenditure levels with consideration of the long-term obligations facing the county, and the best way to pay for them.

The Committee shall present to the County Executive a report including:

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

The Committee met six times in January and February 2016. During that time, the Committee listened to and discussed presentations from economists, county agencies, and local educational institutions. The purpose of these discussions was to address the County's economic and revenue outlook, debt affordability, economic development, long-term planning, and operating and capital needs. This report presents findings and options that potentially help address the fiscal challenges the County faces today and in the foreseeable future. We would like to thank all the Committee members for their time and effort in participating on this Committee, providing insight and thoughtful ideas that will help continue to move this County forward. We also want to thank all of the presenters who shared valuable information and analysis with the Committee.

This report has two parts. The first summarizes all major findings and recommendations of the Committee. The second part provides detailed background information on the economic and revenue outlook, debt indicators, and the County's multi-year projection.

I. SUMMARY OF FINDINGS AND RECOMMENDATIONS

The Committee was tasked with making recommendations on revenue projections, the debt ceiling, and long-term fiscal conditions, while providing other observations and recommendations, as appropriate. These are listed below.

1. Projections of Revenue for the Upcoming Fiscal Year

FY 2017 projected revenue is $1.05 billion, an increase of 3.2% ($32.7 million) over the approved FY2016 budget (excluding use of fund balance). The County is required by law to adopt a balanced budget. Unless additional revenues are realized or created, the Committee believes that spending must stay within that amount. The Committee believes that it is imperative that the County deliberately consider a range of revenue and expenditure options in order to position itself for a period of moderate revenue growth. The County also needs to monitor revenues closely, and make necessary expenditure adjustments swiftly.

While the projection going into FY 2017 represents some recovery from last year, the Committee urges the County to be cautiously optimistic in forecasting revenues. Overall, there are signs of a moderate recovery and we urge the government to plan based on this understanding.

2. A Recommended Level of New County Debt Authorization

The Committee recommends limiting authorized new General Obligation bonds in FY 2017 to $85 million. Last year, the Committee recommended lowering the authorization limit to $90 million from the $120 million high in order to prevent the debt from hitting or surpassing the 10% policy ceiling. The Committee believes that further lowering the authorization to $85 million in FY 2017 and maintaining a relatively low level of debt ceiling in the next few years are important to ensure the County's AAA bond rating, and keep the County's overall debt burden at a reasonable level. This will also help avoid the growth of CIP-related operating expenses taking away resources that otherwise could be available to support other priorities identified in the operating budget. It is important to remember that the impact of CIP projects on operating budgets includes not only debt service payments but also the costs to staff, operate and maintain each new CIP project.

Moreover, the County currently has $381 million in authorized, but unissued, General Obligation bonds that continue to obligate future debt capacity of the County. The Committee recommends that the County conduct a thorough review of existing authorized bonds to determine whether some can be closed to open up some of that debt capacity and align the long-term plan with authorizations. The Committee also encourages the County to develop realistic longer-term debt affordability models.

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

A multi-year revenue and expenditure model developed by the Budget Office indicates that **County General Fund revenues will likely show a growth of 3.6% per year on average over the four years beyond FY 2017**. The County must budget to spend within its means during this period. The Committee suggests that the County develop a multi-year fiscal plan that strategically balances service needs and resources to build a sound fiscal structure that supports our priorities.

The economy continues to recover, and the County will likely experience steady, yet moderate revenue growth over the coming years. It is important for community leaders and the government to understand and craft policies based on this forecasted slower growth.

4. Other Findings and/or Recommendations that the Committee Deems Appropriate

Revenue Options

- **Ambulance/EMS Fee:** Last year, the Committee recommended exploring the option of implementing an ambulance fee for use of Howard County EMT and Transportation Service to area hospitals. Other counties, including Montgomery, Prince George's, Anne Arundel, and Baltimore already collect such fees. The cost, which is typically reimbursable through insurance carriers, could support the increasing operating expenses and potential CIP projects in the Fire Department. Concerns were expressed by the Fire Chief, however, primarily related to the affordability issue for the most vulnerable in our community as well as a potential perception of "double taxation" because unlike most jurisdictions, the County already implements a designated Fire Tax at 17.6 cents per $100 of assessed property value to cover various Fire and EMS services. The Committee recommends that a task force be created to further explore this option and the economic and legal implications. The task force will ideally be comprised of various local leaders in the medical fields, non-profit organizations, particularly those who interface with vulnerable populations, as well as government officials in order to truly understand the impact of implementing such a fee and how to address any concerns.

- **Storm Water Remediation Fee:** The Committee recommends that the County not remove the Storm Water Remediation Fee prior to the establishment of an alternative fee structure. Development of such a structure should more fairly balance the impact on commercial and residential taxpayers and consider the establishment of a property tax percentage cap to address the regressive nature of this fee on commercial properties. Additionally, we recommend that elected officials educate the communities and tax payers on this issue, so that people understand that this is essentially a Federal mandate that must be funded through state and local policies. As part of being in the Chesapeake Bay watershed, the County has to submit and execute a watershed implementation plan that has a significant cost. The County does not have a choice regarding whether to implement a plan or not. The financial issue is how to fund it and what are the implications of different funding options on different groups of taxpayers. Making such clarifications, conducting relevant studies, communicating results with the communities should help to provide clarity on this issue. Some facts are listed below for reference:

  In 2010, the U.S. Environmental Protection Agency established the Total Maximum Daily Load for the Chesapeake Bay that set the maximum amount of pollution the bay can receive and still maintain water quality standards. This was in response to the continued decline of the health of the bay and declining natural areas that surrounds the bay due to the pollution of stormwater runoff. Stormwater runoff is simply the water that flows on impervious surfaces such as streets, buildings, rooftops, that

picks up pollutants such as vehicle fluids, pesticide, fertilizer, and other pollutants that run off into waterways without being filtered as it would if were to be absorbed through the ground.

Also in 2010, the Bay jurisdictions submitted Phase I of the Watershed Implentation Plan that detailed how each jurisdiction would achieve its pollution reduction goals. In 2012, the State submitted to the EPA its Phase II Watershed Implentation Plan. During this period, the Maryland Department of the Environment began investigating possible costs and revenue generating options for the local jurisdictions. In the 2012 Session, the General Assembly passed the Watershed Protection and Restoration Program, legislation that outlined State requirements and directed the ten largest and most urban jurisdictions in the State to set fees to address the pollution and comply with federal mandates. The fees are specifically earmarked for use of the program to implement and maintain stormwater structures that reduce the flow and introduction of pollutants into local waterways. Thus, the Watershed Protection Fee was established.

In 2015, the State repealed the mandate requiring the ten jurisdictions to establish the Watershed Protection Fee. However, while this requirement was lifted, local jurisdictions are still required to comply with State and Federal requirements. Local jurisdictions are left with the decision to continue charging the fee or find other means to fund the program.

- Transfer Tax: The Committee is also recommending that the County review its allocation formula for the current 1% Transfer Tax every four years in order to determine whether any adjustments are needed to better meet service needs. For example, cash flow models from the Finance Department indicate potential surplus funds in the Agricultural Preservation Fund several years later. An opportunity to change the formula or make one time transfers at that time would permit the application of surplus funds in the Agricultural Preservation Fund to address the Storm Water Remediation obligations. The Committee strongly believes that this recommendation must be institutionalized and will require the County to request the State Delegation to submit legislation. The Committee also recognizes that any reallocation of the existing formula would also require amendment by the State Legislature.

Expenditure Control Options

- **Maintenance of Effort (MOE) Contribution:** The school system's MOE increase is $10.9 million in FY 2017. As indicated in last year's committee report, while the County has been able to fund in excess of the MOE amount in certain years, it has no obligation to fund over that amount. The County should make decisions based on overall funding affordability and ensure funding mandated and committed growth while supporting priorities.

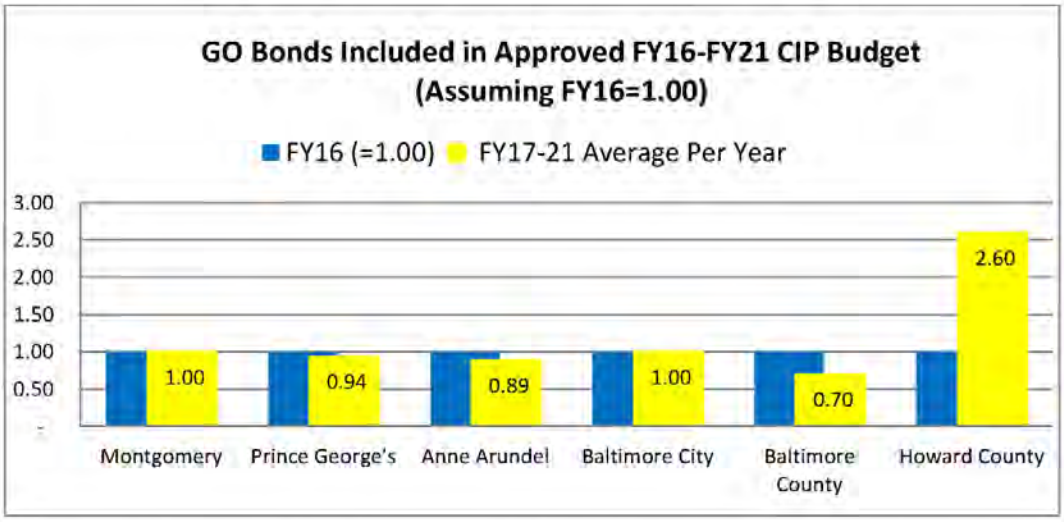
- **Other Post Employment Benefit (OPEB) Contribution beyond PAYGO***:* The Committee recommends that the County gradually resume its multi-year phase-in plan towards fully funding OPEB liabilities and resist the temptation to reallocate funding from meeting this obligation towards other operating needs. Steering away from the incremental funding plan could significantly impact the current discount rate and increase the overall cost of covering the OPEB liabilities. Also, it will hurt the interest of teachers of the school system because 66% of OPEB funding is obligated for retiree health benefits of Howard County teachers.

- **Use of Fund Balance**: Last year, the Committee recommended that the County Executive consider implementing more restrictive policies on using prior year fund balances. The Committee is again recommending that the County not use more that 50% of the prior year unassigned fund balance in the

upcoming fiscal year. The purpose of restricting these funds is to prepare for potential swings in revenues and help minimize the volatility in PAYGO funding in capital projects.

Long-term Sustainability

- **CIP Multi-Year Planning:** A major concern of the Committee was the County's unrealistic multi-year CIP budget plan. The Committee recommends that the County abolish its practice over the past decade of significantly overestimating CIP funding in the years beyond the upcoming fiscal year. Below is an example of FY 2016-2021 CIP budget across neighboring jurisdictions. On average, Howard County budgets over 2.6 times its current fiscal year's CIP budget in future years. Other counties tend to either level-fund their CIP budgets in the future, or project future budgets just below the current fiscal year's budget. Our practice does not establish a realistic CIP plan for the County in future years. It also hinders the ability of the County to monitor and accurately project CIP budgets and those projects' associated impact on operating budgets. The Committee, as part of its recommendations in this report, would like to review and discuss a more responsible multi-year plan.



- **Revenue/Expenditure Multi-Year Projections:** As with the CIP budget, the Committee recommends that the County maintain and enhance its internal multi-year projections on its operating budget and develop a multi-year fiscal plan. The Committee would like to see more of an emphasis on the County providing forecasts to determine potential impact on the General Fund, fund balances, and operating expenditure trends in order to identify potential shortfalls in future years and understand the implications of today's policy decisions on the future. Identifying these potential issues early will allow the County to monitor, plan, and budget responsibly in order to eliminate potential future issues. In addition, it helps prioritize resources to help support strategic priorities and achieve targeted policy results.

- **Demographic and Economic Trends and County Impact:** In developing its recommendations for continued caution in both operating revenue and spending projections and debt authorization in FY 2017 and beyond the Committee took note of three recent demographic and economic trends that can be expected to impact near term and long term fiscal conditions:

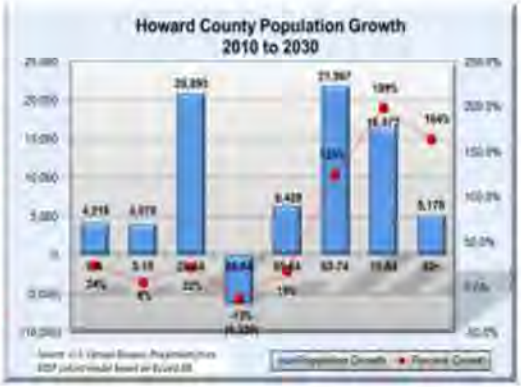
  - Aging of the County's Population -- The Committee recommends that the County continue studying the aging population in the County and this trend's potential impact on both future County revenues

and future service demands. Information from the U.S. Census Bureau states that by 2030, one in five Americans will be 65 years or older and by 2050 the older population will double the current older population. Maryland Department of Planning projections of County population indicate that while other age groups will likely experience only limited growth in next three decades, those at or above 65 year old will more than double in this period. The Department of Citizen Services' report "Creating an Age-Friendly Community" also states that the aged population in the County will double from 2010 to 2025 and many adults are beginning to age in place.

Howard County Population by Age, 1970-2030

Age	1970	1980	1990	2000	2010	2020	2030
0-4	5,702	8,224	15,352	18,248	17,363	19,768	21,581
5-19	19,961	31,791	37,275	55,837	63,360	65,664	67,430
20-44	21,894	52,064	88,243	98,212	92,961	106,471	112,856
45-64	11,027	20,412	35,128	59,077	84,356	90,752	84,465
65+	3,327	6,081	11,330	18,468	29,045	50,094	72,663
TOTAL	61,911	118,572	187,328	247,842	287,085	332,749	358,995
0-4	9.2%	6.9%	8.2%	7.4%	6.0%	5.9%	6.0%
5-19	32.2%	26.8%	19.9%	22.5%	22.1%	19.7%	18.7%
20-44	35.4%	43.9%	47.1%	39.6%	32.4%	32.0%	31.6%
45-64	17.8%	17.2%	18.8%	23.8%	29.4%	27.3%	23.5%
65+	5.4%	5.1%	6.0%	7.5%	10.1%	15.1%	20.2%
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: U.S. Census Bureau. Projections from MDP based on Round 8B



- Changing Development Patterns – Recent changes in patterns of development activity, most importantly the increasing share of recent and planned residential development activity occurring in both attached and multi-unit housing in contrast to past development of single family detached housing, can be expected to impact future County revenue growth. These denser patterns of residential development can be expected to generate slower growth in overall County personal income and resulting income tax revenues than past patterns of development activity while yielding similar demands for core government services.

- Slowdown in Employment Growth – While Howard County has experienced among the fastest rates of employment growth both before and after the recent Great Recession, County employment growth has slowed in the past two years, especially in the core Professional and Technical Services sector that has been driving the creation of high skilled, high wage jobs in the County. While there is a general consensus that the worst of the impacts of declining federal spending are past, the State and Region's, and therefore, the County's employment growth is projected to be slower in the near term than pre-recession levels.

  Taken together, these three demographic and economic trends can be expected to support slower growth in County personal incomes and resulting tax revenues than occurred in the pre-recession years. As a result, continued caution is urged in projecting future revenue and spending growth.

Other / Innovative Approaches

- **Fund/Agency Restructuring**: Last year, the Committee recommended that the County explore options in restructuring agencies in order to drive efficiency and control spending. Pending legislation, the Department of Citizen Services is restructuring and incorporating a significant portion of the Department of Housing and Community Development. In doing so, the County is taking a "No Wrong Door" approach, providing residents a single point of entry to receive benefits and services more efficiently. The Committee is recommending that the County continue to explore possible options for restructuring.

- **Partnership / Commercial Base Development**: The Committee recommends that the County, in cooperation with the Economic Development Authority, continue to aggressively pursue new business and employees in the technology and commercial businesses. As further discussed below, the County's commercial base continues to grow above the State average. The County should continue to seek opportunities to leverage resources to attract businesses, increase support for entrepreneurship, innovation, and small business programs to diversify the employment base.

- **IT Investment for Efficiency & Productivity**: Last year the Committee recommended that the County pursue the integration of the SAP technology across County operations. The Committee is further recommending that the County continue its efforts to invest and incorporate new technologies in order to further enhance efficiency.

II. DETAILS / BACKGROUND

1. Economic Outlook

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

National Economy

- The national recovery continued at its slow pace in 2015, with volatile growth in real Gross Domestic Product (GDP) but continued gains in employment. Real GDP increased at an annual rate of 0.7 percent in the fourth quarter of 2015, down from 2.0 percent in the third quarter and 3.9 percent annual growth in the second quarter. The nation added 292,000 jobs in December and the unemployment rate ended the year at 5.0 percent, down from 5.7 percent in January.
- According to Moody's Economy.com, U.S. real GDP is projected to grow by 3.2% in 2016, by 3.2% in 2017 and slow to 2.6% in 2018, with the Maryland Board of Revenue Estimates (BRE) forecasting generally slower growth in real GDP of 2.7% in 2016, 3.0% in 2017, and 2.7% in 2018;
- According to Moody's Economy.com, U.S. employment is projected to grow by 1.9% in 2016, by 2.2% in 2017 and by 1.9% in 2018 with the Maryland Board of Revenue Estimates forecasting generally slower employment growth of 1.6%, 1.3% and 1.3% respectively;
- While the magnitude of the two sources of forecast differs, both Moody's Economy.com and the Maryland BRE anticipate a continuous gradual improvement of the national economy.

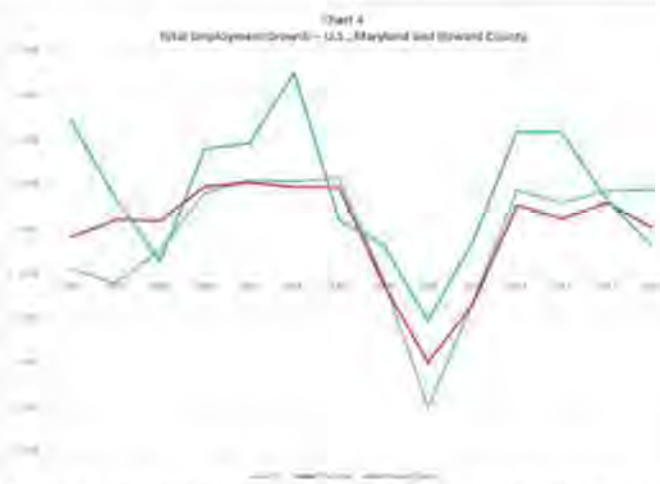
State Economy

- Maryland's reliance on federal spending continues to be a drag on the State's economic performance with the State ranked 35th nationally in non-farm employment growth since 2009 and 39th in growth of Gross State Product (GSP) over the same period. Maryland's unemployment rate ended 2015 above the national average for the last three months of the year, exceeding the national rate for the first time in more than a decade.
- While Maryland's economic recovery is expected to continue, slow growth in GSP, personal income and employment is projected to continue for the next several years. Both the Maryland Board of Revenue Estimates and Moody's Economy.com are predicting a continued slow recovery, with Maryland's growth continuing to lag improving national conditions.
- Each organization has made the following forecasts:
  - The Board of Revenue Estimates forecasts State employment growth of 1.5% in 2015, 1.3% in 2016, 1.0% in 2017, and 0.8% in 2018. The Board of Revenue Estimates forecasts Maryland personal income to increase by 4.2% in 2015, 4.6% in 2016, 5.1% in 2017 and 4.5% in 2018.

- Moody's Economy.com predicts stronger growth in Maryland and forecasts that State employment will increase by 1.6% in 2015, by 1.7% in 2016 and 2017, and by 1.4% in 2018 with personal income growth of 4.3%, 6.2%, 6.6% and 6.0% respectively.

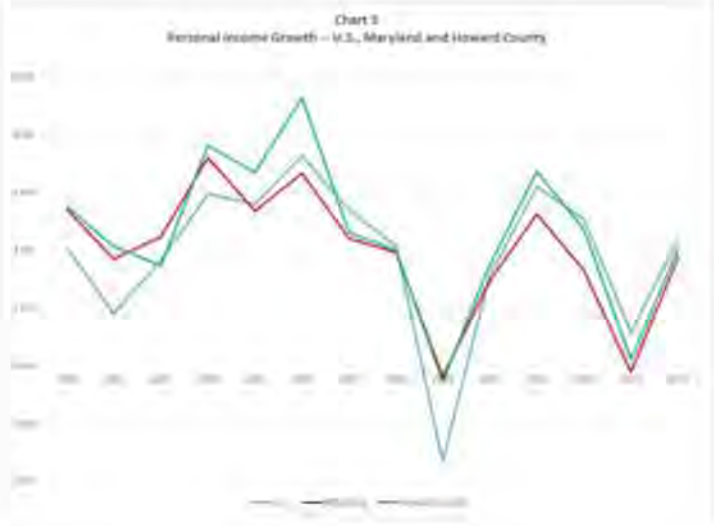
Howard County Economy

- The County has outperformed the nation and the state in terms of economic, employment and population growth over the past decade. While overall employment fell with the recession, the County's employment base had fully recovered by 2011 and the County actually added jobs in the high wage professional services, education, and health care sectors since 2007. Howard County leads the State in private sector jobs creation. However, employment growth slowed in both 2013 and 2014, and the County actually lost employment in its core professional and technical services sector in the last two years;



- Federal employment and spending, especially BRAC and Cyber related activities at Fort Meade, have been a significant driver of the County economy. There is considerable uncertainty about future trends in federal employment and spending at the national, state and local level. However, there is general consensus that the worst of the cuts appear to be over and federal spending will be less of a drag on the national and local economy. Clearly in this period of economic uncertainty the County needs to be cautious in its projections for future economic activity; and

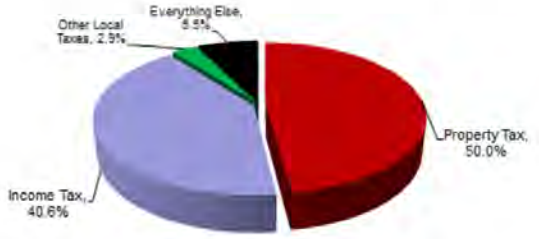
- County personal income is projected to grow by 4.2% in FY2015, 4.7% in FY2016, 5.3% in FY2017, 5.4% in FY2018 and by 5.0% in FY2019. On an annual basis, County personal income is projected to grow by 4.4% in 2015, 5.0% in 2016, 5.6% in 2017, 5.3% in 2018 and by 4.6% in 2019.



2. Revenue Outlook

Howard County's General Fund revenues continue to rely primarily on property (50%) and incomes (40%) taxes. In FY 2016, 90% of the General Fund revenue is derived from these two taxes. Furthermore, 96% of the General Fund revenue growth during the past six years can be attributed to these two sources. Total General Fund revenues are projected to experience a growth of **3.2%** between FY 2016 and FY 2017 budgets.

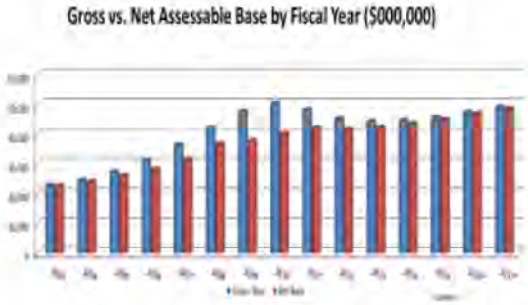
Property Taxes and Income Taxes
Represent 90% of General Fund Revenues

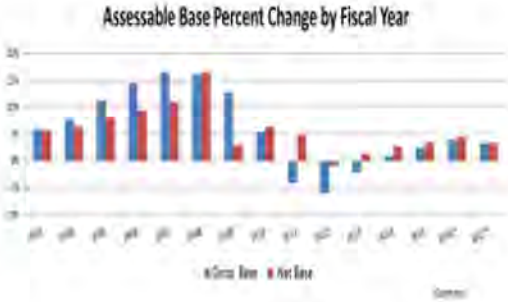


FY 2016 General Fund (not including one time funds)

Property Taxes are projected to continue the growth momentum of 3.3% in FY 2017 (over the FY 2016 estimated level). County real property reassessment growth in 2016 for group 1 is 9% before three-year phase-in, representing a slowdown from the reassessment growth of 10.5% for group 3 in 2015. This growth rate is once again lower than the State average of 9.5%. For two years in a row, County reassessment has lagged behind the State's average; before that, Howard County's reassessment growth consistently exceeded the statewide average. The County's commercial base reassessment growth continues to exceed residential reassessment with a growth of 16.5% in FY 2016, and has experienced double-digit growth four years in a row, proving a significant driver of the overall annual assessment growth of this County.

The County's net real property tax growth continues to benefit from diminishing unrealized revenues from those assessments subject to the homestead tax credit. As in past years, new construction will likely contribute to minor growth in total real property taxes each year. Personal property taxes also are projected to maintain minor growth each year, aligning with the gradual improvement of the economy.





Income Taxes are expected to show some recovery from the weak performance in FY 2015 with a projected 4.2% growth in FY 2017 from the estimated FY 2016 level. Per Dr. Clinch, the projected growth can be attributed to continued growth in population, employment, and wages. The County currently has one of the highest levels of median household income in the nation and has experienced the highest levels of employment growth in the State post-recession. However, recent employment growth has slowed, and the County's important business and professional services sector experienced slight job losses in the past two years. While the County's growing employment base, educated population, and largescale development opportunities are expected to outperform the State's growth, the County should be cautiously optimistic when preparing future economic and fiscal plans.

Income tax totals also will be negatively impacted by the impact of the Wynne case, in both one-time historical liabilities and on-going loss of revenues. According to latest information from the State Comptroller's Office (January 2016), the County is looking at historical liabilities of $3.5 million based on processed and approved cases. In addition, the County will not receive $700,000 – $1.5 million per year from tax payers filling tax return applications based on Wynne case results.

Other revenues are projected to either stay relatively flat or experience minor growth. Overall, taxes such as Recordation, Hotel/Motel, Transfer Tax, et al., will grow at approximately 2.7%. The Governor's FY 2017 proposed budget increased State Aid to the County by 5.7% over FY 2016. The Governor's budget proposes to fully fund education including the Geographic Cost of Education Index. Last year's State budget did not fully fund education, causing a gap of approximately $6.6 million in school funding for the County.

3. Debt Indicators

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

- Debt measured as a percent of the county's assessable base. The current County charter limit is set at 4.8 percent of assessed value.

- Debt measured against the population on a per capita basis. Per capita debt exceeding $1,200 (unadjusted for inflation over the past 10 years) may be considered excessive by rating agencies.

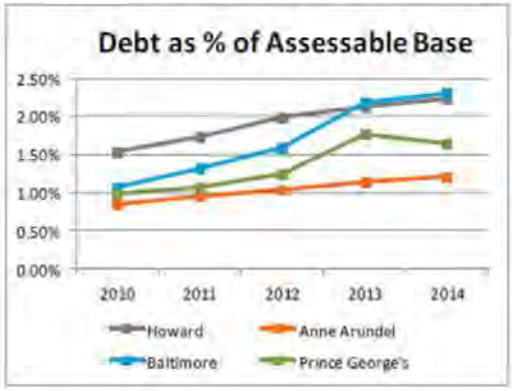
- Per capita debt measured as a percent of the jurisdiction's per capita personal income. This measure should not exceed 10 percent in the view of many analysts.

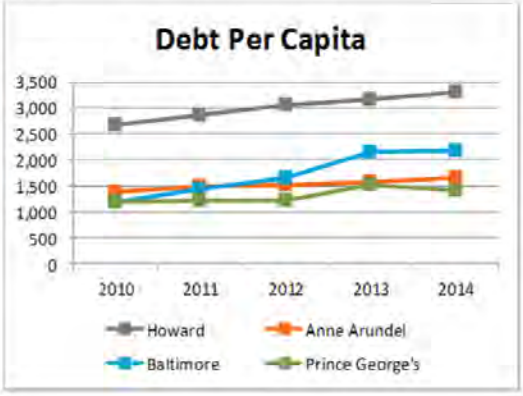
- Debt Service as a percent of current revenues. This is the most important debt indicator among the four listed. Ten percent or below is considered an appropriate level, with 15 percent and above regarded a danger point.

The latest values of these four debt indicators are listed below with projected values for future years including critical indicators. (Note: The previous year's measures are shown in brackets [ ]).

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

As of June 30, 2015 [2014], Howard County had an assessable base of **$45,731,165,307** [$44,552,141,271] and a General Obligation (GO) Debt of **$1,072,649,000** [$996,897,000]. This means that the ratio of debt to base was **2.34%** [2.23%] of assessed value versus the 4.8% limit. Preliminary projections indicate that this measure will remain relatively low in coming years.

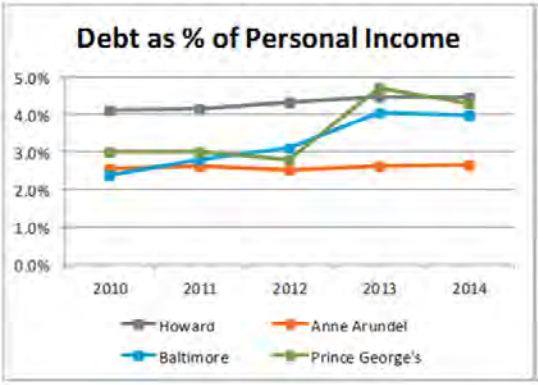


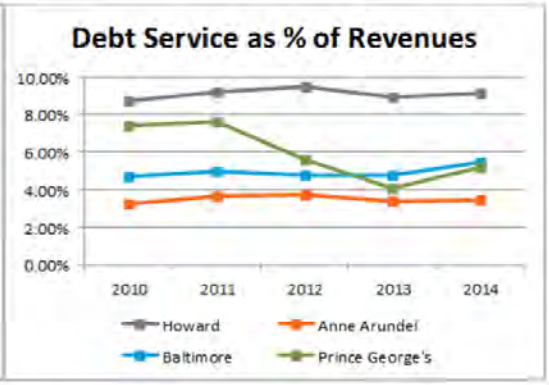


Measure #2: Debt measured against the population on a per-capita basis.

As of June 30, 2015 [2014], Howard County had a population of **305,462** [302,113] and a General Obligation Debt of **$1,072,649,000**[$996,897,000] generating a per-capita debt of **$3,511** [$3,330].

Measure #3: Per-capita debt measured as a percent of per-capita income.
For 2014[2013], Howard County residents had an estimated per-capita personal income of $**74,151** [$70,786] and a per-capita debt of $3,300 [$3,197] equaling a per-capita debt of **4.5%** [4.5%] of per-capita income.



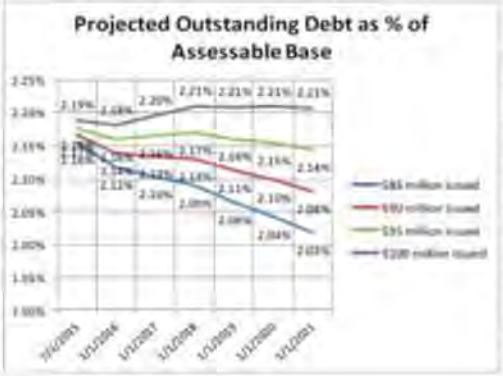


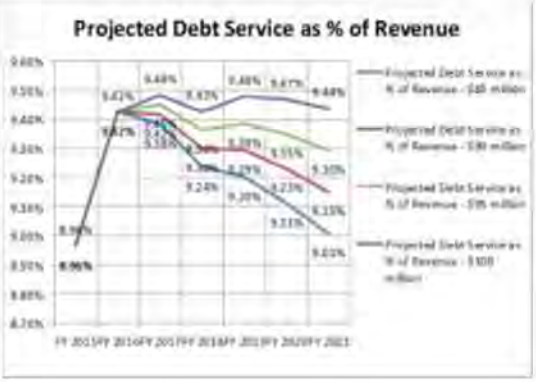
Measure #4: Debt Service as a percent of current revenues.

In FY 2015 [2014], the County received **$1,118,358,147** [$1,065,543,868] in revenues from the General Fund, Fire and Rescue Fund, and Environmental Service Fund and paid debt service of **$98,891,682** [$97,553,138]. Thus, debt service equaled **8.84%** [9.15%] of current revenues. This debt indicator is the most important measure of the four, indicating not only debt affordability but also the ability of the General Fund to support other strategic priorities (after dedicating resources to debt obligations). It is also a measure of concern because of the existing $381 million authorized but not issued GO bonds, the majority will likely be issued in the next few years. In addition, new bond authorizations in FY 2017 and beyond will likely transfer to more debt services in the future. With the existing and future debt issuance and a moderate revenue growth, debt service payments as a percentage of revenues will likely increase continuously.

Committee Recommendation: Keeping Bond Authorization at Affordable Level

Reviewing these four debt indicators in comparison to other big counties based on a recent study by the Finance Department indicates that Howard County is at the top or near the top in all of four measures compared to our peers. The measures provided by the four debt indicators support the Committee's recommendation to lower the debt limit. Last year, the County, with the recommendation from this Committee, began curtailing the issuance of debt after years of high levels of borrowing. The Committee recommends continuing to tighten debt issuance, fund affordable debt instead of desirable projects, and review and cancel debt that is no longer relevant, in order to not only maintain but also reduce the overall debt burden indicators.





4. Multi-Year Projections

The County's budget office developed multi-year projections based on historical trends and anticipated drivers of revenue growth and expenditures. Preliminary projections show that General Fund revenue growth during FY 2017 will be 3.2% over the FY 2016 budgeted level, and continue a moderate growth of 3.6% per year during the FY 2018~FY 2021 period. Such levels of growth are regarded as solid but lower than what the County had enjoyed in the past.

The Committee continues to be concerned that a moderate level of revenue growth may not meet the expenditure demands or expectations of the communities. Major cost drivers include education needs, growth in compensation and fringe benefits for employees, debt service and the operating impacts of capital projects, and other service demands from the communities. It is imperative that the County work with key stakeholders to live within its means while still supporting critical services and strategic priorities that benefit the County in the long run. It is also important for the government to seek the right balance between the desire to raise more revenues to meet service needs and the needs to maintain an adequate level of tax burden on its individual tax payers and businesses to support the County's attractiveness and competitiveness for continued growth. Moreover, since the major issue is not the funding level but the gap between the growth rate of funding and the growth rate of expected or demanded expenditures, major efforts need to be focused on how to achieve the best possible results with tax payers' money since the funding growth will likely be solid but limited for many years.

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

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

Howard County Revenue/Expenditure Growth Projection Model

The County's Budget Office develops multi-year projections for its General Fund. The following model shows updated FY 2015 actuals and FY 2016 revenue projections as of February 2016. It also includes preliminary revenue projections for five years beyond FY 2016. On the expenditure side, there are multiple potential expenditure scenarios that could fit the revenue projections. What is shown in the table below, for illustration purpose, is just one of the many expenditure options that are affordable based on projected revenue level.

General Fund Multi-Year Projections ($ in thousands)

	Actual	Budget	Estimated	Projections				
	FY15	FY16	FY16	*FY17*	*FY18*	*FY19*	*FY20*	*FY21*
Property Taxes	476,160	490,707	495,078	511,434	528,600	547,200	566,352	586,174
Income Taxes	394,985	407,367	410,738	428,067	446,474	465,672	485,696	506,581
Other Local Taxes	30,423	29,682	31,484	32,338	32,985	33,645	34,318	35,004
State Shared Taxes	1,532	1,532	1,532	1,606	1,638	1,671	1,704	1,738
Charges for Svcs./Other	26,715	26,919	26,982	27,521	27,931	28,348	28,772	29,203
Investments/Property Sales/Transfers	43,480	55,649	51,245	43,595	44,389	45,204	46,039	46,896
Prior Year Funds	39,770	450	450	4,214	3,000	3,000	3,000	3,000
Total Revenues	**1,013,065**	**1,012,304**	**1,017,509**	**1,048,775**	**1,085,018**	**1,124,740**	**1,165,882**	**1,208,597**
Education	580,280	593,986	593,986	612,779	631,120	651,947	673,581	696,121
Public Safety	114,602	120,994	120,994	124,822	128,558	132,801	137,207	141,799
Public Works	71,939	70,358	70,358	72,584	74,757	77,224	79,786	82,456
Community Services	40,580	42,540	42,540	43,886	45,199	46,691	48,240	49,855
General Government	24,645	26,540	26,540	27,379	28,199	29,129	30,096	31,103
Legislative & Judicial	23,892	26,001	26,001	26,824	27,626	28,538	29,485	30,472
Debt Service	98,892	106,160	106,160	109,132	112,406	115,329	118,328	121,404
PAYGO/Other/Transfer/Contingency	58,235	25,725	25,725	31,369	37,153	43,082	49,159	55,388
Total Expenditures	**1,013,065**	**1,012,304**	**1,012,304**	**1,048,775**	**1,085,018**	**1,124,740**	**1,165,882**	**1,208,597**

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

Education

Section I

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Education

Howard County Public School System

Mission Statement

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

Department Description & Core Services

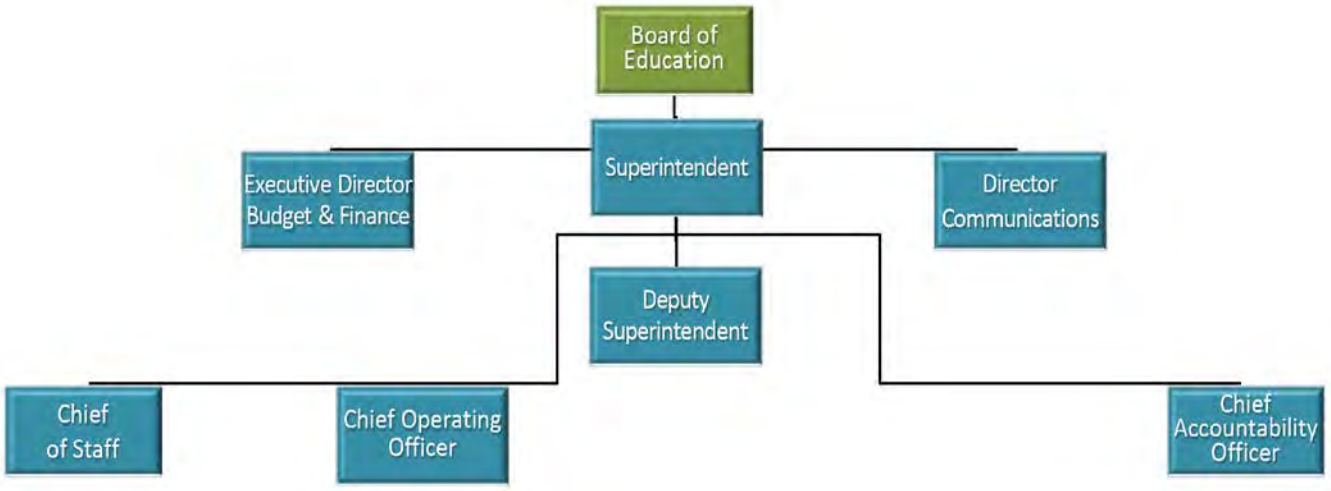
The Howard County Public School System (HCPSS) is responsible for developing educational policy, operating 76 elementary, middle and high schools, and providing special education programs.

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

Education is a top priority for County Executive Allan H. Kittleman and he routinely visits elementary, middle and high schools throughout the County.

Howard County Public School System

Division/Program/Bureau Description



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

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

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

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

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

Howard County Public School System

2016 Accomplishments

- Continued to strengthen the instructional program to ensure students are leaving the school system with the skills they need to excel in college and/or a career. The curriculum is continually revised and updated to elevate 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, not just retrieve information; and curiosity and imagination. Specialized programs, such as Project Search, help students with disabilities to prepare for the workforce and grow in self-determination, self-management and self-advocacy.
- Managed the first annual Partnership for Assessment of Readiness for College and Careers (PARCC) assessments. Results showed Howard County high school students performing at levels that significantly outpace their peers across Maryland. PARCC is the first assessment aligned to Maryland's College and Career Ready Standards, and sets a higher bar in evaluating student progress than the MSA and HSA assessments previously in use.
- Experienced positive trends in engagement from the most recent annual HCPSS Gallup student and staff surveys. HCPSS is the only school system in Maryland using both Gallup staff and student surveys to focus on engagement and strengths development as a catalyst for student achievement, rather than defining success more narrowly through student test scores. HCPSS partners with Gallup to measure and improve levels of engagement among employees and students.
- Partnered with McDaniel College to launch Teachers for Tomorrow (T4T), an innovative program to develop a more diverse county workforce, lift students from poverty, and help to eliminate gaps in learning achievement. Full scholarships enable low-income students with strong academic potential to attend McDaniel, with a commitment to work in HCPSS schools for three years.

2017 Action Plan

- Expand the scope of the HCPSS world languages instructional program to meet a goal for students to reach proficiency at the intermediate level or above. Daily world language instruction is a key component of the HCPSS model for elementary education. In this model, students from Pre-K through Grade 5 learn Spanish language in an immersion setting. Two additional middle schools will be added during the 2016-2017 school year to provide continuous instruction.
- Ensure schools are welcoming and inclusive environments for all through a recently convened Committee on Diversity and Inclusion, which will make recommendations to promote positive behavior, mutual respect, and diversity throughout the school system.
- Continue a two-year evaluation, began during the 2015-2016 school year, of a new elementary education model in order to assess the extent that principles of the model have been established in the schools, and measure positive changes in student achievement. The model, introduced in six schools during the 2014-2015 school year, begins to establish early a strong foundation for student achievement across multiple dimensions.
- Phase in a new cloud-based financial management package to streamline and enhance many business processes. The Workday system is expected to deliver a projected return on investment of $7.1 million over five years. Human resources functions, including payroll and benefits reporting, will be introduced in Spring 2016, followed by other financial management functions during 2016-2017.
- Expand digital education learning options, such as the Chinese language courses now available to students in high schools throughout the school system. A single teacher at one location communicates in real-time with students through synchronous video. Two fully-online courses, English 11 and Modern World History, will be introduced in Summer 2016.

Howard County Public School System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**530,439,861**	**544,144,625**	**544,144,625**	**562,244,625**	**18,100,000.00**	**3.3%**
Howard County Public Schools System	530,439,861	544,144,625	544,144,625	562,244,625	18,100,000.00	3.3%
TOTAL	**530,439,861**	**544,144,625**	**544,144,625**	**562,244,625**	**18,100,000.00**	**3.3%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Expense Other	**515,530,636**	**544,144,625**	**544,144,625**	**562,244,625**	**18,100,000**	**3.3%**
General Fund	515,530,636	544,144,625	544,144,625	562,244,625	18,100,000	3.3%
Personnel Costs	**14,909,225**	**0**	**0**	**0**	**0**	**N/A**
General Fund	14,909,225	0	0	0	0	N/A
TOTAL	**530,439,861**	**544,144,625**	**544,144,625**	**562,244,625**	**18,100,000**	**3.3%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	7693.20	7709.70	7709.70	0.00	0.0%

Fiscal Year 2017 positions data has not been received from the school system yet. Hence, Fiscal Year 2016 data was tentatively used as a placeholder.

Total Expenses	2016	2017	Difference	Percent
Board of Education	526,861,080	562,244,625	35,383,545	6.7%
Board of Education OPEB	6,600,700	8,580,000	1,979,300	30.0%
Board of Education Debt Service	44,662,265	46,712,221	2,049,956	4.6%
Teacher Pension	17,283,545	0	(17,283,545)	-100.0%
TOTAL	**595,407,590**	**617,536,846**	**22,129,256**	**3.7%**

Starting in Fiscal Year 2017, the Teacher Pension contribution from the County is included in the Board of Education line item total.

Education

Howard Community College

Mission Statement

Howard County College provides pathways to success.

Department Description & Core Services

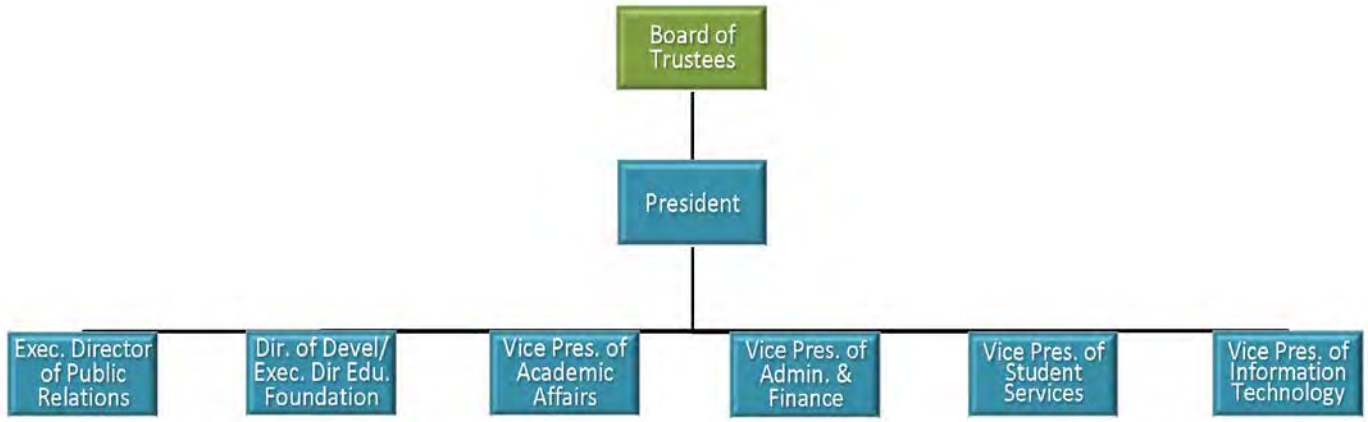
Howard Community College (HCC) is the primary hub for higher learning in one of the most vibrant, best-educated counties in Maryland. HCC offers two-year degree and certificate programs built around careers that are in demand. Offering affordable options for degrees and certificates, HCC courses transfer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

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

Still under construction, the new SET building at HCC will house the science, engineering and technology departments and will expand opportunities for students.

Howard Community College

Division/Program/Bureau Description



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

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

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

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

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

Howard Community College

2016 Accomplishments

- Enrolled 29,970 students, 14,604 credit students and 15,366 noncredit students in FY15. There were 1,279 students that earned certificates or degrees, which was a nine percent increase over the prior year and the highest graduating class in the college's history.
- Named as a "Great College to Work For" by the Chronicle of Higher Education, a leading national publication, for the seventh year based on its work environment. This is academe's version of Fortune's popular "100 Best Companies to Work For."
- Began construction of a new garage.
- Increased opportunities for internships/co-ops.
- Increased dual enrollment programs with the Howard County Public School System students by 118 percent.
- Increased scholarship and endowment gifts by 8 percent over the prior year.
- Partnered with Howard County Fire and Rescue Services to offer the new Fire Science and Leadership degree program.
- Recognized by Victory Media, Inc. as a Military Friendly School for the third year.
- Received the national 2016 American Association of Community College Safety Planning and Leadership award.
- Saved over $967,000 in FY 2016 due to re-engineering and cost reductions.
- Won a Silver Accolades award for the new college website from District II of the Council for Advancement and Support of Education.
- Celebrated the Horowitz Visual and Performing Arts Center's ten-year anniversary. The Center also won a Silver Paragon award from the National Council for Marketing and Public Relations for the season brochure.

2017 Action Plan

- Continue implementation of the strategic plan to increase student success through degree, transfer, professional advancement, and certificate attainment with an expanded focus on developmental mathematics and closing the achievement gap.
- Increase the number of Marylanders who receive skills training by continuing construction on the new science, engineering, and technology building, which is scheduled to open in late spring 2017. 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 construction of a new garage.
- Increase resources for scholarships in order to support the growing number of financially needy students.
- Continue to expand internships for our students with our community partners.
- Increase the enrollment, transfer and college completion of minority and adult students.
- Increase the number of dual enrolled Howard County Public School System students.
- Continue to create cost efficiencies while ensuring quality service to students.

Howard Community College

Strategic Goals and Measures

Goal - Student Success, Completion and Lifelong Learning

Objective - Increase graduation, transfer and completion rates.

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

Strategies

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

Corresponding County Priority Area(s)

- Fostering a Vibrant & Supportive Learning Community

Primary Group Responsible - Howard Community College

Other Participating Divisions, Bureaus, or Agencies n/a

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of degrees and certificates conferred	1,279	1,279	1,186
Student graduation-transfer rate performance after 4 years	49.6	49.6	60
Percent increase in developmental completers	38.5%	38.5%	45.0%
Student successful persister rate after 4 years	73.7	73.7	80

Additional Information- HCC's strategic plan is a five-year plan and the target year for the college to achieve the goal was set at 2020. Targets are established with the Maryland Higher Education Commission (MHEC) and are updated when the data becomes available. The 2017 projection data is based on FY 2020 targets as some targets cannot be updated until enrollment is finalized for the current year or the next MHEC cycle. The College has been on a successful track for the degree/certification completion target, but if enrollment declines, the measure would need to be adjusted accordingly. HCC has exceeded its degrees and certifications FY 2020 benchmark at this time and hopes to continue to reach this number going forward. The College is implementing new measures to improve its developmental completers and transfer rates and is on track with its persister rate.

Howard Community College

Strategic Goals and Measures

Goal - Organizational Excellence

Objective - Promote initiatives for an excellent organization.

Description of Objective - HCC's objective is to be an excellent organization that promotes diversity and stakeholder satisfaction, as well as reduces its carbon footprint.

Strategies

- Improve faculty and staff recruitment efforts outcomes and retention.
- Use systems thinking approach (Plan-Do-Check-Act) to improve a process or processes to create cost efficiencies.
- Create scheduling efficiencies.
- Analyze vacancies and determine recruitment action.
- Investigate best practices; examine and refine existing metrics; incorporate new comparator for calculation of average gross emissions per square foot of built space (per 1,000 SF) aligned with the college's Facilities Master Plan and the American College & University Presidents Climate Commitment (ACUPCC) signatories' gross emissions by Carnegie class.

Corresponding County Priority Area(s)

- Fostering a Vibrant & Supportive Learning Community

Primary Group Responsible - Howard Community College

Other Participating Divisions, Bureaus, or Agencies n/a

Measure	2015 Actual	2016 Estimate	2017 Projection
Percent of minority employees - faculty	22.9%	23.2%	24.0%
Percent of minority employees - staff	28.2%	27.7%	24.0%
Stakeholder satisfaction rate – credit students (CCSSE survey)	37.5%	37.5%	43.0%
Stakeholder satisfaction rate – noncredit (college survey)	98.9%	98.9%	98.9%
Average Stakeholder satisfaction rating – employees (Quest survey 1-5)	4.12	4.12	4.35
Ratio of Full-time to Part-time Faculty (student credit hours)	37	38:62	40:60
Carbon footprint (Metric tons CO2/Student FTE)	3.31	3.14	3.10
Percentile ranking for training dollars expended per FTE employee (national)	64.0%	65.0%	75.0%

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

Howard Community College

Strategic Goals and Measures

Goal - Building and Sustaining Partnerships

Objective - Increase resources and partnerships to serve students.

Description of Objective - This objective focuses on providing the necessary resources such as scholarships and facilities to students in order for them to be successful in their matriculation.

Strategies

- Raise $1.3 million for scholarships and endowments.
- Obtain $2.4 million in competitive grants.
- Continue construction of the new SET Building.
- Increase the draw rate of HCPSS recent high school graduates to 26 percent.
- Increase enrollment, transfer, and college completion of adult students.
- Develop credit and noncredit courses that meet regional employment needs and expand internships and job opportunities.
- Continue the renovation design of N and ST buildings.

Corresponding County Priority Area(s)

- Fostering a Vibrant & Supportive Learning Community

Primary Group Responsible - Howard Community College

Other Participating Divisions, Bureaus, or Agencies n/a

Measure	2015 Actual	2016 Estimate	2017 Projection
Amount of scholarship and endowment funds raised (in millions)	0	$1.3	$1.3
Amount of total competitive grants (in millions)	0	$2.8	$2.8
Credit Enrollment	10,005	10,005	14,573
Noncredit enrollment	15,735	15,366	17,770

Additional Information- HCC's strategic plan is a five-year plan and the target year for the College to achieve the objective is Fiscal Year 2020. The 2017 projection data is based on Fiscal Year 2020 targets. The target for scholarships and endowment funds raised was achieved for Fiscal Year 2015. The competitive grants received have not been met. Credit and noncredit enrollment trends will depend on the high school graduation rates, adult student enrollment, workforce development, and the economy.

Howard Community College

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**31,000,287**	**31,000,287**	**31,000,287**	**32,240,298**	**1,240,011.00**	**4.0%**
Howard Community College	31,000,287	31,000,287	31,000,287	32,240,298	1,240,011.00	4.0%
TOTAL	**31,000,287**	**31,000,287**	**31,000,287**	**32,240,298**	**1,240,011.00**	**4.0%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Expense Other	**31,000,287**	**31,000,287**	**31,000,287**	**32,240,298**	**1,240,011**	**4.0%**
General Fund	31,000,287	31,000,287	31,000,287	32,240,298	1,240,011	4.0%
TOTAL	**31,000,287**	**31,000,287**	**31,000,287**	**32,240,298**	**1,240,011**	**4.0%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	594.70	593.09	605.19	12.10	2.0%

Total Expenses	2016	2017	Difference	Percent
Howard Community College	31,000,287	32,240,298	1,240,011	4.0%
Howard Community College OPEB	263,300	338,000	74,700	28.4%
Howard Community College Debt Service	7,496,675	7,431,204	(65,471)	-0.9%
TOTAL	**38,760,262**	**40,009,502**	**1,249,240**	**3.2%**

Education

Howard County Library System

Mission Statement

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

Department Description & Core Services

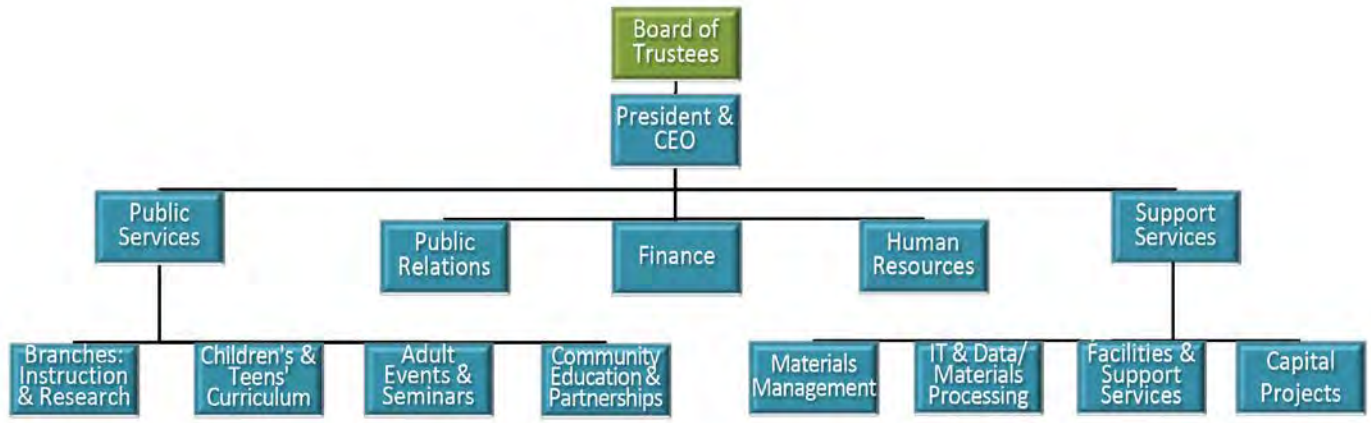
A major component of Howard County's premier education system, Howard County Library System (HCLS) delivers equal opportunity in education for every resident of Howard County through a curriculum that comprises three pillars: Self-Directed Education, Research Assistance & Instruction, and Instructive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

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

Nearly 1,500 fifth grade students now take part in Battle of the Books, an A+ Partners in Education academic competition which teaches reading comprehension, numerous subject areas, leadership, and teamwork.

Howard County Library System

Division/Program/Bureau Description



Self-Directed Education
The collection consists of one million items, available in print and electronic formats. The special collections, such as American Sign Language, English as a Second Language, and World Languages, fall under this pillar, as do the Health Education Center and Foundation Center. E-materials include Press Reader, OverDrive, Axis 360, Hoopla and TumbleBooks. Specialized online research tools include Access Science, HeritageQuest, Wall Street Journal, Mango and online homework assistance. The Historical Center at the new Miller Branch improves educational opportunities for retiring baby boomers desiring to delve into genealogy.

Research Assistance & Instruction
This pillar for individuals and groups includes: "personalized research assistance in-person at six branches, as well as by telephone and online. Classes taught by HCLS Instructors, such as Mini Milestones and 1 to 10 and Back Again for toddlers & preschoolers; Fairy Tale Engineering and Totally Cool Winter Science for K-5; Zombie Gardening and Rudimentary Robots for tweens & teens; and Appy Hour for adults. Teen Time and Homework Clubs, which deliver academic assistance to at-risk students after school. HiTech, the STEM education initiative for teens that teaches cutting-edge science, technology, engineering, and math (STEM) via project-based classes that include computer programming (Python and Javascript), 3D animation, nanotechnology, music/video production, e-books, game apps, cyber security, green energy, and robotics. The popular initiative teaches students ages 11-18 the critical skill sets needed for 21st century careers. Attendance has surpassed 11,800. Enchanted Garden, an innovative outdoor teaching venue at the Miller Branch that centers on science and health education (e.g., the garden features a pond and stream, 65 native species of plants, a Peter Rabbit Patch, and a Pizza Garden) as well as environmental concepts—including a rain garden, bioswale, and compost bins. Open year-round for classes and general enjoyment, the garden entices students of all ages during the growing season. HCLS Project Literacy, the adult basic education initiative, which has taught English to 7,850 adults from 43 countries, including speaking, reading, writing, and basic math. One hundred fifty-seven students have received their high school diplomas through HCLS Project Literacy, and 141 have become U.S. citizens.

Instructive/Enlightening Experiences
This pillar includes cultural and community center concepts, events, and partnerships—such as A+ Partners in Education, Choose Civility, and Well & Wise, the health education partnership with Howard County General Hospital: A Member of Johns Hopkins Medicine. The HCLS Spelling Bee, BumbleBee, Battle of the Books, HCLS Rube Goldberg Challenge and HiTech Expo also fall under this category. Festivals such as CultureFest, Children's Discovery Fair, and Summer Reading Kickoff continue to draw huge crowds, while marquee appearances by authors such as Dr. Neal Barnard and Iron Man, Cal Ripkin Jr. (upcoming) enthrall standing room only audiences.

Howard County Library System

2016 Accomplishments

- Designated a national "Star" library system in 2015, for the fifth consecutive year, by Library Journal. HCLS earned the highest five-star ranking. This prestigious accolade goes to only 1 percent of public libraries in the United States. HCLS is the only system in Maryland designated as Five Star.
- Accommodated nearly 3 million visits by community members to HCLS' six branches, borrowing over 7 million items and over 2 million interactions for research assistance.
- Continued to increase attendance at HCLS' Instructive & Enlightening Experiences. The 306,000 people who came to witness events, ranging from Battle of the Books to presentations by best-selling authors, represent a 16 percent increase over last year's record-setting figures.

2017 Action Plan

- Continue to focus on enhancing curriculum that delivers excellence in education for students of all ages. Extraordinary customer service will remain an overarching goal, attained by a committed team of educators and support staff always striving to delight customers in both familiar and unexpected ways.
- Expand and diversify partnerships with new organizations, similar to Well & Wise with Howard County General Hospital to advance health education and HCLS' alliance with the Columbia Festival of the Arts to elevate the arts.
- Develop a robust line-up of STEM classes for adults, in addition to the distinctive curriculum for pre-school and K–12 students.
- Continue to eliminate achievement gaps experienced by K–12 students through innovative initiatives like Teen Time and Homework Club.
- Continue to diversify A+ Partners in Education curriculum for K–12 and post-secondary students through comprehensive partnership with the Howard County Public School System and Howard Community College.
- Strengthen the unique Choose Civility initiative that serves as a model for the region and beyond. HCLS is the lead organization for the initiative among 125 Choose Civility Alliance Partners.

Howard County Library System

Strategic Goals and Measures

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

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

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

Strategies

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

Corresponding County Priority Area(s)

- Fostering a Vibrant & Supportive Learning Community
- Empowering an Engaged and Diverse Community

Primary Group Responsible - Howard County Library System and Board of Trustees

Other Participating Divisions, Bureaus, or Agencies To leverage funding and expertise, HCLS partners with a wide variety of agencies and entities, including the following: A+ Partners in Education, HiTech, Well & Wise, Enchanted Garden, Farmers' Markets at HCLS, Children's Discovery Fair, and Culture Fest.

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of dedicated seats/computer space for K–12 homework support	12	20	30
Number of STEM education classes for adults	2	4	10
Number of community forums held	1	2	3
Average customer rating for onsite internet access experience (scale 1[not favorable]-5[favorable])	3.00	3.50	4.00
Receive highest (5-star rating) in national professional trade journals	0	Yes	Yes
Percent of HCPSS Students with library cards	47.6%	49.0%	60.0%

Additional Information- Ongoing acquisitions for the collection need to be constantly monitored. Recently, there has been a plateauing of the use of e-books and an uptick in the demand for print materials, which also impacts physical space requirements. There has also been a sharp upswing in class participation at branches. At over 300,000 attendees in FY 2015, HCLS has the highest overall total of any library system in Maryland.

Howard County Library System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**18,841,541**	**18,841,541**	**18,841,541**	**19,543,923**	**702,382.00**	**3.7%**
Howard County Library	18,841,541	18,841,541	18,841,541	19,543,923	702,382.00	3.7%
TOTAL	**18,841,541**	**18,841,541**	**18,841,541**	**19,543,923**	**702,382.00**	**3.7%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Expense Other	**18,841,541**	**18,841,541**	**18,841,541**	**19,543,923**	**702,382**	**3.7%**
General Fund	18,841,541	18,841,541	18,841,541	19,543,923	702,382	3.7%
TOTAL	**18,841,541**	**18,841,541**	**18,841,541**	**19,543,923**	**702,382**	**3.7%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	239.50	239.50	239.50	0.00	0.0%

Public Safety

Section II

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Public Safety

Police

Mission Statement

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

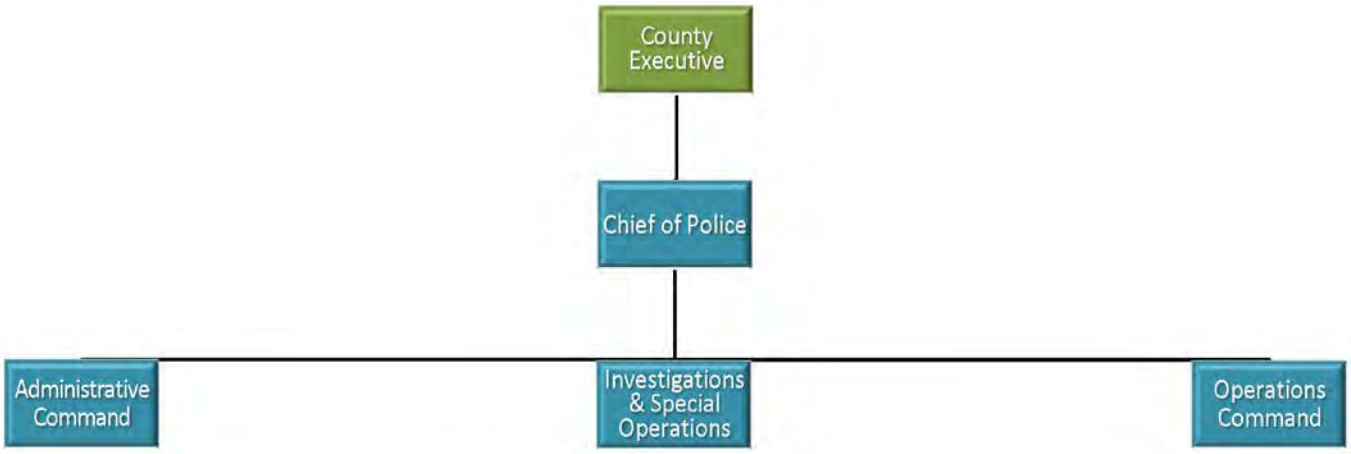
Department Description & Core Services

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

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

Police

Division/Program/Bureau Description



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

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

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

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

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

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

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

Police

2016 Accomplishments

- Expanded the Community Outreach Division to include a Pathway Patrol Unit comprised of seven officers and two electronic motorcycles.
- Trained and issued Narcan to 261 officers as a response to the sharp increase in heroin overdoses. In the first six months, Narcan has been dispensed nine times, resulting in nine lives being saved.
- Completed a community assessment of our neighborhood resource offices conducted by the Citizens Advisory Council.
- Expanded our use of social media. The Police Department's current social media outlets are Facebook, Twitter, Instagram and Nextdoor. The number of followers, viewers and reposts has continued to increase.
- Purchased a state of the art firearms simulator to train new and existing officers. The simulator provides realistic training scenarios that replicate critical incidents and allows for judgmental use of force training for officers.
- Signed Community Partnership agreements with the African American Community Roundtable and the Korean Society. The Department will continue to look for other partnerships it can form with other community groups.

2017 Action Plan

- Continue growth of the Community Outreach Division, to include the addition of a youth liaison officer and a faith-based liaison officer. Develop a county-wide youth council to provide input to the police department to assist in addressing any specific needs or concerns, as well as to help foster an open and continuous dialogue.
- Develop a new 5-year strategic plan that will provide the agency blueprint for goals that address crime, traffic safety, community needs, organizational change and budget preparation. Evaluate and incorporate recommendations from the Citizens Advisory Council's Community Policing report as well as the President's Commission on 21st Century Policing.
- Continue to enhance the relationship between the police and the community through a variety of mechanisms that include social media, educational programs, and partnership agreements with minority leaders.
- Begin the process to evaluate and redefine patrol staffing and beat realignment to address the areas of the County experiencing growth and redevelopment.
- Continue to prepare for active shooter situations through planning and scenario-based training for all public safety members to ensure we are working collaboratively and effectively. Provide guidance to the public and business communities to be prepared for such an emergency.

Police

Strategic Goals and Measures

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

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

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

Strategies

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

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - HCPD Operations Command and HCPD Investigations and Special Operations Command.

Other Participating Divisions, Bureaus, or Agencies HCPD Administration Command

Measure	2015 Actual	2016 Estimate	2017 Projection
Outcome			
Violent crime rate per 100,000 population (HoCo)	238.63	281.71	332.56
Property crime rate per 100,000 population (HoCo)	1	1,588.78	1,454.42
Violent crime rate per 100,000 population (State of MD)	0	n/a	n/a
Property crime rate per 100,000 population (State of MD)	0	n/a	n/a

Additional Information- The data presented represents calendar year information to reflect the way crime data is reported. The State of Maryland data is not available for calendar year 2015. The State of Maryland calendar year 2014 violent crime and property crime rates per 100,000 population were 441.29 and 2,535.79, respectively.

Police

Strategic Goals and Measures

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

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

Description of Objective - The Police Department utilizes proactive patrol and strategic deployment of dedicated traffic resources to enhance traffic safety. Increased traffic enforcement and awareness efforts are proven to reduce collisions. High-risk roadways are identified through an analysis of crash data compiled from the State Automated Crash Reporting System (ACRS) and County Patrol Accident Tracking system (PAT). Traffic Enforcement Zones (TEZ) are then created in areas with the highest occurrences of crashes. Specialized enforcement is conducted in each TEZ during the identified days of the week and times of the day with the highest crash rates. Enforcement efforts are directed towards the specific driving behaviors that are identified as contributing to the majority of crashes in each TEZ.

Strategies

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

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - HCPD Investigations and Special Operations Command.

Other Participating Divisions, Bureaus, or Agencies HCPD Operations Command and HCPD Administration Command

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of hours dedicated to enforcement in TEZs	725	884	1,060
Number of traffic collisions on identified high risk roadways	157	n/a	n/a
Percent change in DUI arrests from previous year	-10.6%	10.0%	15.0%
Outcome			
Number of collisions resulting in injury or fatality	907	925 / 12	944 / 12

Additional Information- Both total collisions and injury collisions have increased approximately 2% each year over the past five years. Fatalities resulting from collisions (different than number of fatal collisions) have remained between 10 and 12 for the previous four years. Fatalities resulting from collisions increased to 14 in 2015. This was consistent with increases seen both state and nation-wide. 2016 and 2017 numbers are based on previous yearly increases. High risk roadways (TEZ) have the potential to change every six months based on the ongoing analysis of collision data.

Police

Strategic Goals and Measures

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

Objective - Ensure each caller to 911 receives prompt, professional service.

Description of Objective - Provide well trained call takers, dispatchers, and police responders to professionally meet the needs of Howard County citizens.

Strategies

- Continue to provide the highest training to all Police Department employees (call takers, dispatchers, officers, civilian support staff).
- Equip all personnel with the latest technology to maximize performance.
- Closely monitor and swiftly address vacancies within the 911 Center.
- Ensure staffing levels are appropriate to workload within 911 Center.

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard
- Promoting Effective and Efficient Government Operations

Primary Group Responsible - HCPD Administration Command

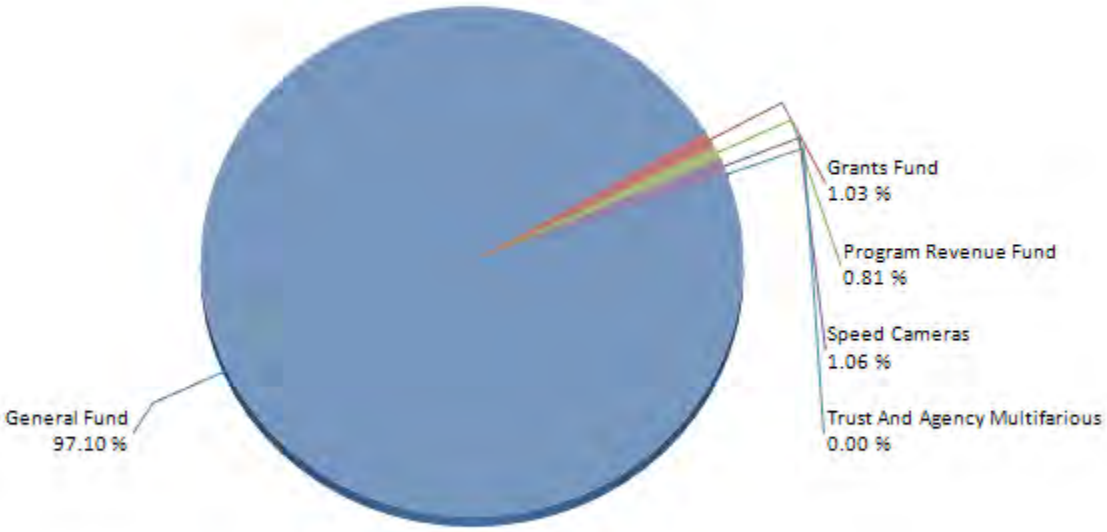
Other Participating Divisions, Bureaus, or Agencies HCPD Operations Command and HCPD Investigations and Special Operations Command.

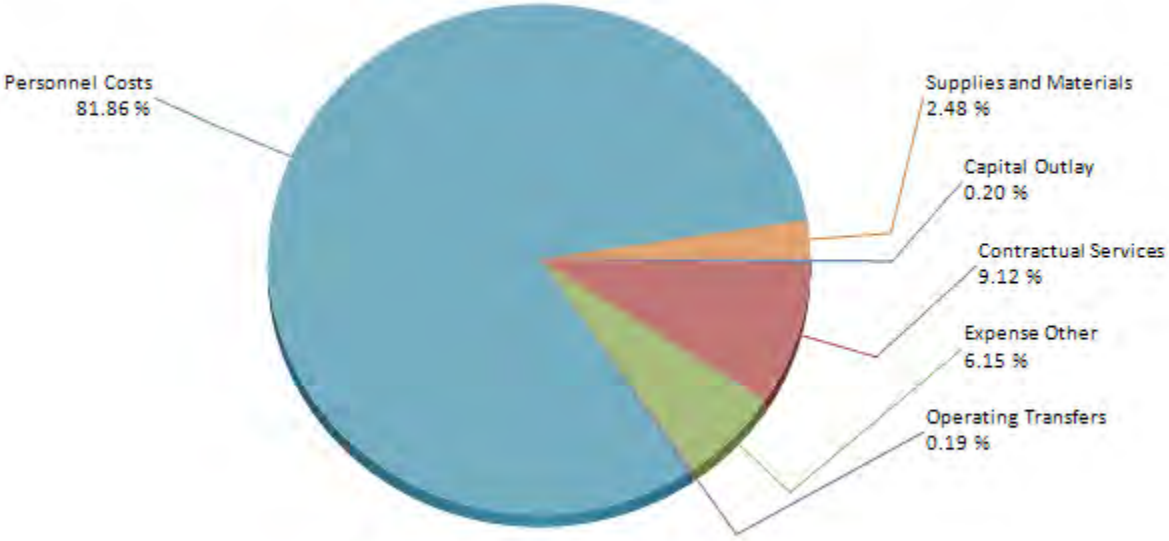
Measure	2015 Actual	2016 Estimate	2017 Projection
Average number of non-emergency calls received by 911 Center per month	13,076	13,952	14,929
Average number of emergency calls received by 911 Center per month	12,500	13,338	14,233
Percent of calls received at the 911 Center that are non-emergency	51.0%	54.0%	57.0%
Outcome			
Average 911 Ring Time (in seconds) for incoming calls for police assistance	5.15	5.36	5.57

Additional Information- The data presented represents calendar year information.

Police

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Police

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**98,769,977**	**104,298,710**	**103,116,384**	**109,567,204**	**5,268,494.00**	**5.1%**
Chief of Police	5,124,734	5,678,016	5,464,777	5,464,268	-213,748.00	-3.8%
Administrative Command	638,630	628,794	758,822	802,495	173,701.00	27.6%
Human Resources Bureau	4,771,724	6,052,928	4,502,923	5,420,908	-632,020.00	-10.4%
Management Services Bureau	9,469,292	9,874,005	11,339,599	10,439,258	565,253.00	5.7%
Information & Technology Bureau	15,261,686	16,872,899	15,960,373	16,882,012	9,113.00	0.1%
Animal Control Division	1,454,619	1,674,925	1,785,831	1,527,597	-147,328.00	-8.8%
Command Operations	39,477,576	41,026,982	40,189,852	42,116,648	1,089,666.00	2.7%
Investigation & Special Operations	327,224	311,627	246,405	330,488	18,861.00	6.1%
Criminal Investig Bureau	14,901,083	14,957,713	15,592,542	17,304,918	2,347,205.00	15.7%
Special Operations Bureau	7,343,409	7,220,821	7,275,260	9,278,612	2,057,791.00	28.5%
Grants Fund	**740,846**	**1,052,134**	**0**	**1,160,756**	**108,622.00**	**10.3%**
Chief of Police	0	46,000	0	42,000	-4,000.00	-8.7%
Information & Technology Bureau	1,200	113,000	0	113,000	0.00	0.0%
Command Operations	87,912	111,590	0	131,590	20,000.00	17.9%
Criminal Investig Bureau	557,801	628,244	0	712,666	84,422.00	13.4%
Special Operations Bureau	93,933	153,300	0	161,500	8,200.00	5.3%
Program Revenue Fund	**302,013**	**990,500**	**412,617**	**913,800**	**-76,700.00**	**-7.7%**
Administrative Command	302,013	534,500	203,030	592,800	58,300.00	10.9%
Animal Control Division	0	230,000	21,000	230,000	0.00	0.0%
Command Operations	0	21,000	4,105	16,000	-5,000.00	-23.8%
Special Operations Bureau	0	205,000	184,482	75,000	-130,000.00	-63.4%
Speed Cameras	**774,090**	**993,693**	**1,003,239**	**1,200,778**	**207,085.00**	**20.8%**
Special Operations Bureau	774,090	993,693	1,003,239	1,200,778	207,085.00	20.8%
Trust And Agency Multifarious	**70,596**	**0**	**0**	**0**	**0.00**	**N/A**
Administrative Command	31,387	0	0	0	0.00	N/A
Animal Control Division	19,206	0	0	0	0.00	N/A
Special Operations Bureau	20,003	0	0	0	0.00	N/A
TOTAL	**100,657,522**	**107,335,037**	**104,532,240**	**112,842,538**	**5,507,501.00**	**5.1%**

Police

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Personnel Costs	**82,060,712**	**87,233,417**	**82,801,081**	**92,376,944**	**5,143,527**	**5.9%**
General Fund	81,067,339	85,697,795	82,297,316	90,686,120	4,988,325	5.8%
Grants Fund	411,405	712,834	0	807,256	94,422	13.2%
Program Revenue Fund	302,013	450,000	175,000	500,000	50,000	11.1%
Speed Cameras	279,955	372,788	328,765	383,568	10,780	2.9%
Contractual Services	**8,583,257**	**10,720,532**	**10,732,204**	**10,295,757**	**-424,775**	**-4.0%**
General Fund	8,502,851	10,347,632	10,660,549	9,921,357	-426,275	-4.1%
Grants Fund	41,746	145,800	0	153,000	7,200	4.9%
Program Revenue Fund	0	199,000	49,235	197,800	-1,200	-0.6%
Speed Cameras	1,468	28,100	22,420	23,600	-4,500	-16.0%
Trust And Agency Multifarious	37,192	0	0	0	0	N/A
Supplies and Materials	**2,125,789**	**3,065,869**	**3,094,393**	**2,799,710**	**-266,159**	**-8.7%**
General Fund	1,731,905	2,303,564	2,541,678	2,041,710	-261,854	-11.4%
Grants Fund	23,203	113,500	0	115,500	2,000	1.8%
Program Revenue Fund	0	76,000	3,900	76,000	0	0.0%
Speed Cameras	357,280	572,805	548,815	566,500	-6,305	-1.1%
Trust And Agency Multifarious	13,401	0	0	0	0	N/A
Capital Outlay	**1,046,063**	**345,500**	**196,482**	**225,000**	**-120,500**	**-34.9%**
General Fund	761,568	0	12,000	0	0	N/A
Grants Fund	264,492	80,000	0	85,000	5,000	6.3%
Program Revenue Fund	0	265,500	184,482	140,000	-125,500	-47.3%
Trust And Agency Multifarious	20,003	0	0	0	0	N/A
Expense Other	**6,706,709**	**5,969,719**	**7,604,841**	**6,934,402**	**964,683**	**16.2%**
General Fund	6,706,314	5,949,719	7,604,841	6,918,017	968,298	16.3%
Speed Cameras	395	20,000	0	16,385	-3,615	-18.1%
Operating Transfers	**134,992**	**0**	**103,239**	**210,725**	**210,725**	**N/A**
Speed Cameras	134,992	0	103,239	210,725	210,725	N/A
TOTAL	**100,657,522**	**107,335,037**	**104,532,240**	**112,842,538**	**5,507,501**	**5.13%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	672.01	667.01	677.01	10.00	1.5%

Public Safety

Fire and Rescue Services

Mission Statement

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

Department Description & Core Services

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

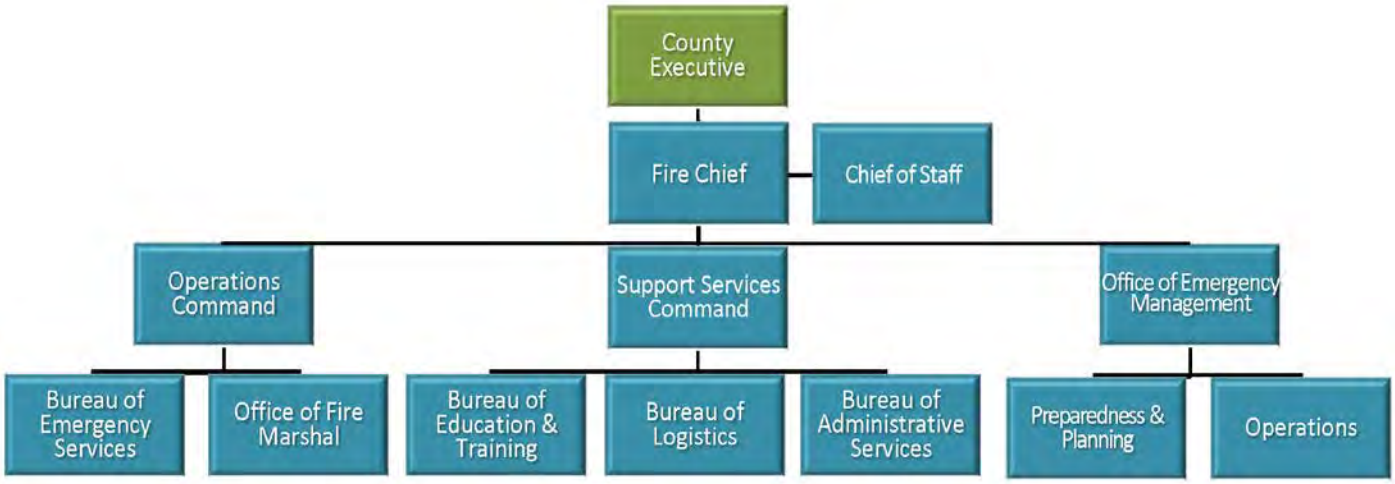
In support of these services, the Department manages a training center that provides accredited in-house licensure and certification programs for firefighting, rescue, EMS, paramedic, hazard zone command, management, leadership, and other specialized skills training programs. Additionally, the Department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

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

Fire Ops 101, hosted by Howard County Professional Fire Fighters Association, gives the County's elected officials first-hand experience of what HCDFRS firefighters and paramedics might go through on a daily basis.

Fire and Rescue Services

Division/Program/Bureau Description



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

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

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

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

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

Fire and Rescue Services

2016 Accomplishments

- Responded to nearly 35,000 requests for emergency services.
- Trained nearly 14,000 citizens in Hands-Only CPR, bringing the total trained to nearly 36,000 since 2012.
- Launched the Pulse Point app to improve the likelihood of bystander CPR in the event of Sudden Cardiac Arrest.
- Adopted a current Fire Code based on new recommendations of the National Fire Protection Association.
- Piloted a "peak load" ambulance in Columbia to improve resource availability and better meet service demand.
- Installed four additional 30,000 gallon cisterns and certified 15 dry hydrants to serve as dedicated water supply in accordance with the Rural Water Supply Plan.
- Partnered with Howard Community College to develop and launch a Fire Science Program.
- Implemented an automated staffing program to streamline the daily station staffing assignment process and better manage personnel resources.
- Implemented an injury reporting and data management system.
- Developed and released an updated Emergency Operations Plan (EOP) that incorporated lessons learned from previous events and more detailed policy and procedure.

2017 Action Plan

- Complete construction and relocation of the Elkridge Volunteer Fire Department to a new location on Montgomery Road.
- Participate in a comprehensive cardiovascular imaging study at Johns Hopkins to identify personnel at high-risk for cardiovascular disease.
- Continue to refine call processing procedures and emergency medical services deployment plans to more effectively manage existing resources.
- Implement an improved records management system for all aspects of the Department's operation and functions.
- Partner with Howard County Police Department to train personnel in updated policies and procedures for incidents involving Active Assailant.
- Establish a system of performance metrics and data capture for all programs and services via Results Based Accountability software.
- Develop and distribute a Community Guide to Understanding Local Hazards to partner agencies, community members, and businesses which will overview the characteristics, historical impact, and overall risk each hazard poses to our community so these organizations can better understand their level of risk and strengthen their own emergency preparedness activities.

Fire and Rescue Services

Strategic Goals and Measures

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

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

Description of Objective - The Department has a responsibility to respond (to be reactive) to requests for service and reports of fires and effectively mitigate a fire. There is also a responsibility to proactively utilize expertise to help prevent the occurrence of fire. Enhanced safety requirements for community development, building construction, and other commercial activities; regular inspections of commercial, business, and public occupancies; and ongoing community outreach to reinforce simple methods of fire prevention and fire safety have been proven to successfully reduce the frequency and impact of fire over time.

Strategies

- Develop and adopt an updated local fire code that is inclusive of new recommendations from the National Fire Protection Association and current requirements in the State of Maryland.
- Increase the number of fire safety inspections conducted in commercial occupancies, places of assembly, and educational institutions.
- Conduct regular smoke alarm canvassing events to share the importance of working smoke alarms with residents.

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - Office of Fire Marshal

Other Participating Divisions, Bureaus, or Agencies Emergency Services Bureau

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of residential smoke alarm visits	1,334	7,300	8,000
Number of properties inspected for fire safety	736	800	850
Total number of fire safety inspection visits	1,599	1,650	1,700
Outcome			
Number of civilian injuries as a result of fire	46	41	36
Number of civilian thermal injuries (burns or respiratory injury >5%)	7	5	3
Number of civilian thermal injuries per 100,000 residents	2	2	1
Number of civilian fire fatalities	1	0	0
Amount of residential property loss per 1,000 units	$51,550.00	$51,550.00	$46,300.00
Amount of commercial property loss per 1,000 occupancy	$113,262.00	$113,000.00	$101,700.00

Additional Information- The most recent report from the National Fire Protection Association states that there were approximately 1,298,000 fires in 2014 that lead to 3,275 civilian deaths and 15,775 civilian injuries. Unattended cooking lead to nearly 50% of home fires and related injuries across the country, with adults over age 50 facing highest risk of home fire death. These statistics were supported by events in Howard County during 2015, where 23 injuries resulted from cooking and the one fatality was an adult over the age of 50.

Fire and Rescue Services

Strategic Goals and Measures

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

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

Description of Objective - Confining structure fires to the area or room of origin can be indicative of a rapid response of appropriate resources to the incident scene, and effective fire suppression operations by firefighters. Though some fires will have already spread beyond the area or room of origin upon arrival of firefighters, when firefighters do have the opportunity to confine fires to the area or room of origin, property loss can be reduced, and injuries and deaths to both occupants and firefighters can be avoided or minimized. Fires that have extended beyond the room of origin upon arrival of firefighters have a negative impact on the overall results for this performance measure.

Strategies

- Establish a defined protocol to consistently obtain accurate information from callers to identify the nature of the fire event and dispatch appropriate resources in order to improve call processing times.
- Establish quality assurance mechanisms in order to improve turnout times.
- Continue four-firefighter unit staffing on 12 of 15 engine, aerial, and rescue squad companies in order to facilitate rapid execution of "critical immediate task" actions upon arrival to fires.

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - Emergency Services Bureau

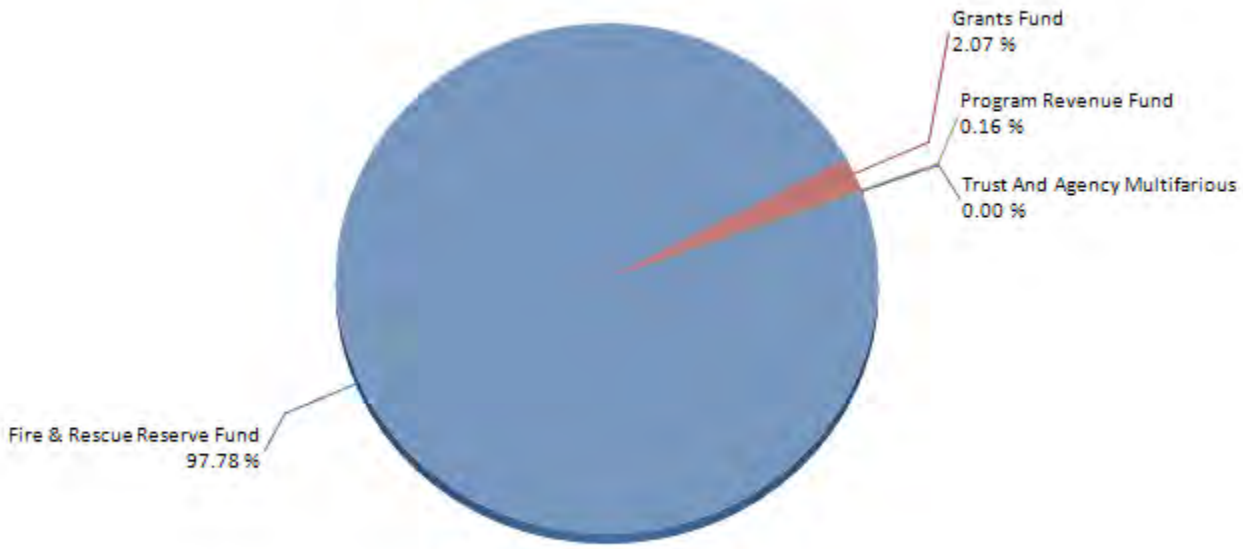
Other Participating Divisions, Bureaus, or Agencies Howard County Public Safety Answering Point

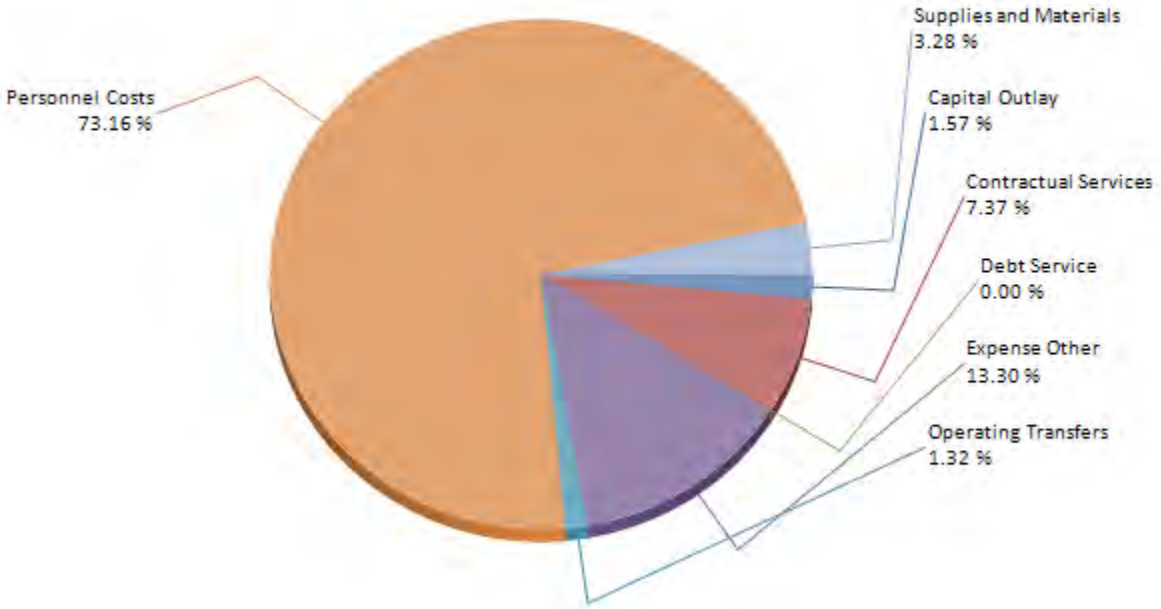
Measure	2015 Actual	2016 Estimate	2017 Projection
Number of Residential Structure Fires	81	79	79
Arrival time for first engine - RSF, 90th percentile (in minutes)	9.37	9.37	9.37
Call processing time - RSF, 90th percentile (in minutes)	1.55	1.55	1.55
Turnout time for first engine - RSF, 90th percentile (in minutes)	2.13	2.13	1.58
Average arrival time of first engine - RSF (in minutes)	6.59	6.59	6.59
Average turnout time of first engine - RSF (in minutes)	1.28	1.28	1.28
Average call processing time for Residential Structure Fires (in minutes)	1.17	1.17	1.17
Outcome			
Percent of Residential Structure Fires confined to room of origin	59.0%	64.0%	64.0%

Additional Information- The 90th percentile percentages indicate that 89.9% of occurrences fall below this time. Call Processing Time is measured from the time that 911 call-takers answer the phone to the time emergency dispatchers alert the Fire Department. Turnout Time is measured from the time from fire station notification of emergency to the time the engine leaves the station.

Fire and Rescue Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Fire and Rescue Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Fire & Rescue Reserve Fund	**81,589,056**	**91,207,958**	**83,418,689**	**94,094,966**	**2,887,008.00**	**3.2%**
Administration Bureau	5,209,240	5,470,378	2,617,185	4,718,068	-752,310.00	-13.8%
Logistics Bureau	5,641,522	6,846,289	5,269,843	7,357,190	510,901.00	7.5%
Information & Technology Bureau	3,508,550	4,072,276	3,609,320	4,115,569	43,293.00	1.1%
Training Bureau	1,549,352	1,700,480	1,258,938	1,673,660	-26,820.00	-1.6%
Office of Emergency Management	654,954	862,543	606,796	1,021,023	158,480.00	18.4%
Emergency Services Operation Bureau	59,704,110	61,863,081	60,901,701	64,840,971	2,977,890.00	4.8%
Emergency Services Management Bureau	1,038,256	1,054,723	734,863	1,007,529	-47,194.00	-4.5%
Office of Fire Marshall	2,174,922	2,254,324	2,064,723	2,395,684	141,360.00	6.3%
Fire Administrative Services Bureau	1,124,248	1,487,217	919,283	1,249,638	-237,579.00	-16.0%
Occupational Health and Safety	983,902	1,257,393	1,096,783	1,308,871	51,478.00	4.1%
Volunteer Support	0	4,339,254	4,339,254	4,406,763	67,509.00	1.6%
Grants Fund	**1,807,572**	**9,996,700**	**0**	**1,990,000**	**-8,006,700.00**	**-80.1%**
Administration Bureau	1,807,572	9,996,700	0	1,990,000	-8,006,700.00	-80.1%
Program Revenue Fund	**0**	**0**	**0**	**150,000**	**150,000.00**	**N/A**
Administration Bureau	0	0	0	150,000	150,000.00	N/A
Trust And Agency Multifarious	**14,320**	**0**	**0**	**0**	**0.00**	**N/A**
Administration Bureau	14,320	0	0	0	0.00	N/A
TOTAL	**83,410,948**	**101,204,658**	**83,418,689**	**96,234,966**	**-4,969,692.00**	**-4.9%**

Fire and Rescue Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Personnel Costs	**62,504,382**	**72,229,061**	**64,580,232**	**70,406,845**	**-1,822,216**	**-2.5%**
Fire & Rescue Reserve Fund	62,324,388	66,592,771	64,580,232	70,166,845	3,574,074	5.4%
Grants Fund	179,994	5,636,290	0	240,000	-5,396,290	-95.7%
Contractual Services	**6,939,106**	**7,965,571**	**5,334,795**	**7,089,755**	**-875,816**	**-11.0%**
Fire & Rescue Reserve Fund	5,898,053	6,422,326	5,334,795	5,857,755	-564,571	-8.8%
Grants Fund	1,041,053	1,543,245	0	1,105,000	-438,245	-28.4%
Program Revenue Fund	0	0	0	127,000	127,000	N/A
Supplies and Materials	**3,114,388**	**4,102,667**	**2,558,618**	**3,158,583**	**-944,084**	**-23.0%**
Fire & Rescue Reserve Fund	2,820,510	3,450,167	2,558,618	2,785,583	-664,584	-19.3%
Grants Fund	293,878	652,500	0	350,000	-302,500	-46.4%
Program Revenue Fund	0	0	0	23,000	23,000	N/A
Capital Outlay	**2,029,141**	**4,044,023**	**632,148**	**1,506,600**	**-2,537,423**	**-62.7%**
Fire & Rescue Reserve Fund	1,736,494	1,879,358	632,148	1,211,600	-667,758	-35.5%
Grants Fund	292,647	2,164,665	0	295,000	-1,869,665	-86.4%
Debt Service	**341,064**	**0**	**0**	**0**	**0**	**N/A**
Fire & Rescue Reserve Fund	341,064	0	0	0	0	N/A
Expense Other	**8,482,867**	**12,065,324**	**9,564,884**	**12,800,171**	**734,847**	**6.1%**
Fire & Rescue Reserve Fund	8,468,547	12,065,324	9,564,884	12,800,171	734,847	6.1%
Trust And Agency Multifarious	14,320	0	0	0	0	N/A
Operating Transfers	**0**	**798,012**	**748,012**	**1,273,012**	**475,000**	**59.5%**
Fire & Rescue Reserve Fund	0	798,012	748,012	1,273,012	475,000	59.5%
TOTAL	**83,410,948**	**101,204,658**	**83,418,689**	**96,234,966**	**-4,969,692**	**-4.91%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	472.35	464.75	467.75	3.00	0.6%

Public Safety

Corrections

Mission Statement

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

Department Description & Core Services

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

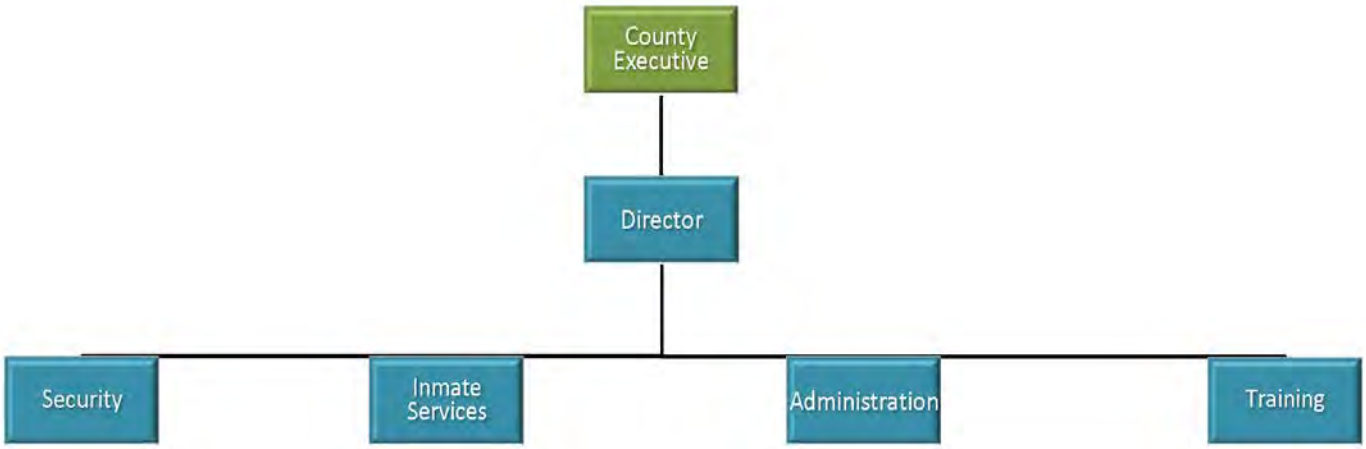
The Department provides for the safety of the inmates and staff by maintaining a humane, clean and orderly living and working environment. Department policy ensures that inmates are not discriminated against with regard to programs, services or activities on the basis of race, religion, national origin,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

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

The Howard County Detention Center provides a secure facility for incarcerated adults legally confined in Howard County, including pre-trial, pre-sentenced and sentenced adult male and female offenders.

Corrections

Division/Program/Bureau Description



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

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

Corrections

2016 Accomplishments

- Fully implemented the first phase of the Department's Operations Stat Program. The first phase documents each shift's compliance with required Maryland Commission on Correctional Standards audit documentation, policy and procedure compliance and job performance.
- Implemented use of the Key Watch System. The system is an automated security key system which records issue and return of security keys for better accountability.
- Expanded the ability to utilize e-learning opportunities in the classroom and expand inmate education/self-help programs.
- Converted all paper inmate medical records/files to electronic records/files.
- Partnered with the Howard County Health Department to implement the use of the drug Vivitrol to assist opiate addicts in staying abstinent from opiate use. Also offered opiate overdose response training to staff and inmates at the Detention Center.
- Expanded inmate re-entry efforts by obtaining three grants totaling over $100,000. The grant funds are used to assist inmates with employment, housing, substance abuse treatment and transportation as they return to the community.
- Completed installation of the video visitation equipment and developed written procedures for implementation in January 2016.

2017 Action Plan

- Fully implement the use of video visitation for inmates housed as federal immigration detainees, as well as inmates on special housing status.
- Investigate and implement violence reduction strategies to reduce the number of inmate assaults.
- Continue to develop the Department's inmate reentry plans to address housing and employment needs. This will entail collaboration with the Department of Housing and Office of Workforce Development respectively.
- Work with the architectural and engineering firm selected for renovations to the Detention Center to design a more efficient work flow process.

Corrections

Strategic Goals and Measures

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

Objective - Maintain zero inmate suicides and deaths.

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

Strategies

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

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - Department of Corrections

Other Participating Divisions, Bureaus, or Agencies Mental Health Authority, Howard County Health Department

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of suicide attempts	2	3	0
Percentage of inmates requiring psychotropic medication	36	38	38
Outcome			
Number of suicides	0	0	0
Number of medical related deaths	0	1	0

Additional Information- In the mid-2000s, the Department had a number of suicides and inmate deaths. This prompted the Department to seek a grant focused on preventing inmate suicides from the National Institute of Corrections (NIC) in 2007. Through the NIC, the Department was able to obtain the services and adopt the recommendations of a national expert in the area of suicide prevention. There has only been one (1) suicide in the Department since 2008. Each year the Department reviews and updates its suicide prevention plan and reviews all suicide attempts. Suicide prevention training for staff now occurs annually and efforts are planned to expand the medical/mental health area with best practices in layout and construction to provide optimal care and visibility.

Corrections

Strategic Goals and Measures

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

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

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

Strategies

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

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - Department of Corrections

Other Participating Divisions, Bureaus, or Agencies Howard County Police Department and Howard County Sheriff's Department, which provides assistance with inmate transport needs.

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of Correctional Officers	131	132	134
Number of offenders participating in community programs	463	465	475
Number of escapes from community setting (walk-offs)	0	0	0
Average Daily Population	304	280	280
Number of intakes	2,816	3,125	3,125
Number of releases	2,911	3,090	3,090
Outcome			
Number of escapes and erroneous releases	1	1	0

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

Corrections

Strategic Goals and Measures

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

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

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

Strategies

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

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - Department of Corrections

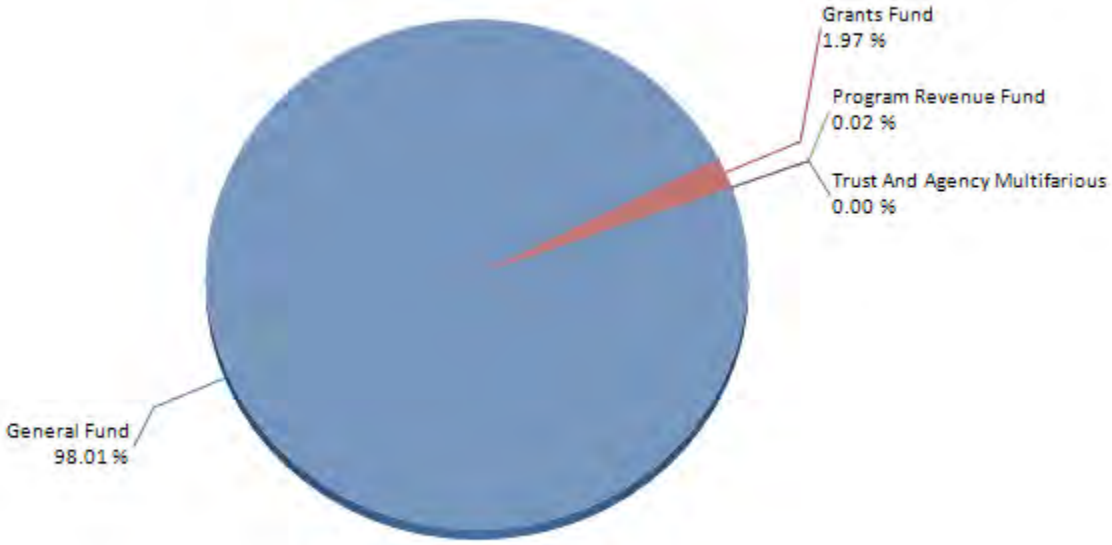
Other Participating Divisions, Bureaus, or Agencies Howard County Health Department, Department of Community Resources and Services, Division of Parole and Probation, Department of Housing and Community Development, Healthy Howard, Workforce Development, Mental Health Authority and Howard Community College

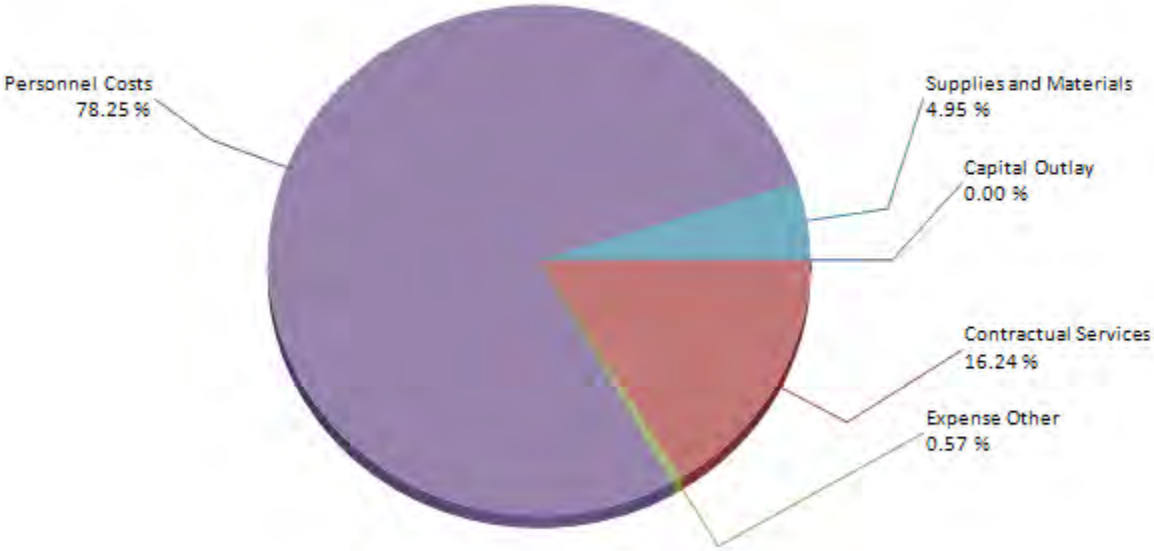
Measure	2015 Actual	2016 Estimate	2017 Projection
Number of case plans developed	253	275	275

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

Corrections

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Corrections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**15,832,018**	**16,695,475**	**16,672,879**	**17,676,089**	**980,614.00**	**5.9%**
Corrections	15,832,018	16,695,475	16,672,879	17,676,089	980,614.00	5.9%
Grants Fund	**250,461**	**477,500**	**80,000**	**355,000**	**-122,500.00**	**-25.7%**
Corrections	250,461	477,500	80,000	355,000	-122,500.00	-25.7%
Program Revenue Fund	**0**	**6,000**	**3,000**	**3,000**	**-3,000.00**	**-50.0%**
Corrections	0	6,000	3,000	3,000	-3,000.00	-50.0%
Trust And Agency Multifarious	**2,451**	**0**	**0**	**0**	**0.00**	**N/A**
Corrections	2,451	0	0	0	0.00	N/A
TOTAL	**16,084,930**	**17,178,975**	**16,755,879**	**18,034,089**	**855,114.00**	**5.0%**

Corrections

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Personnel Costs	**12,405,982**	**13,184,011**	**13,091,572**	**14,111,220**	**927,209**	**7.0%**
General Fund	12,280,742	13,109,011	13,091,572	13,961,220	852,209	6.5%
Grants Fund	125,240	75,000	0	150,000	75,000	100.0%
Contractual Services	**2,649,542**	**3,010,310**	**2,675,533**	**2,928,094**	**-82,216**	**-2.7%**
General Fund	2,548,860	2,622,810	2,595,533	2,732,294	109,484	4.2%
Grants Fund	100,682	387,500	80,000	195,800	-191,700	-49.5%
Supplies and Materials	**928,316**	**896,580**	**900,700**	**892,780**	**-3,800**	**-0.4%**
General Fund	923,974	875,580	897,700	880,580	5,000	0.6%
Grants Fund	1,891	15,000	0	9,200	-5,800	-38.7%
Program Revenue Fund	0	6,000	3,000	3,000	-3,000	-50.0%
Trust And Agency Multifarious	2,451	0	0	0	0	N/A
Capital Outlay	**22,648**	**0**	**0**	**0**	**0**	**N/A**
Grants Fund	22,648	0	0	0	0	N/A
Expense Other	**78,442**	**88,074**	**88,074**	**101,995**	**13,921**	**15.8%**
General Fund	78,442	88,074	88,074	101,995	13,921	15.8%
TOTAL	**16,084,930**	**17,178,975**	**16,755,879**	**18,034,089**	**855,114**	**4.98%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	152.00	153.00	153.00	0.00	0.0%

Public Facilities

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Public Facilities

Planning and Zoning

Mission Statement

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

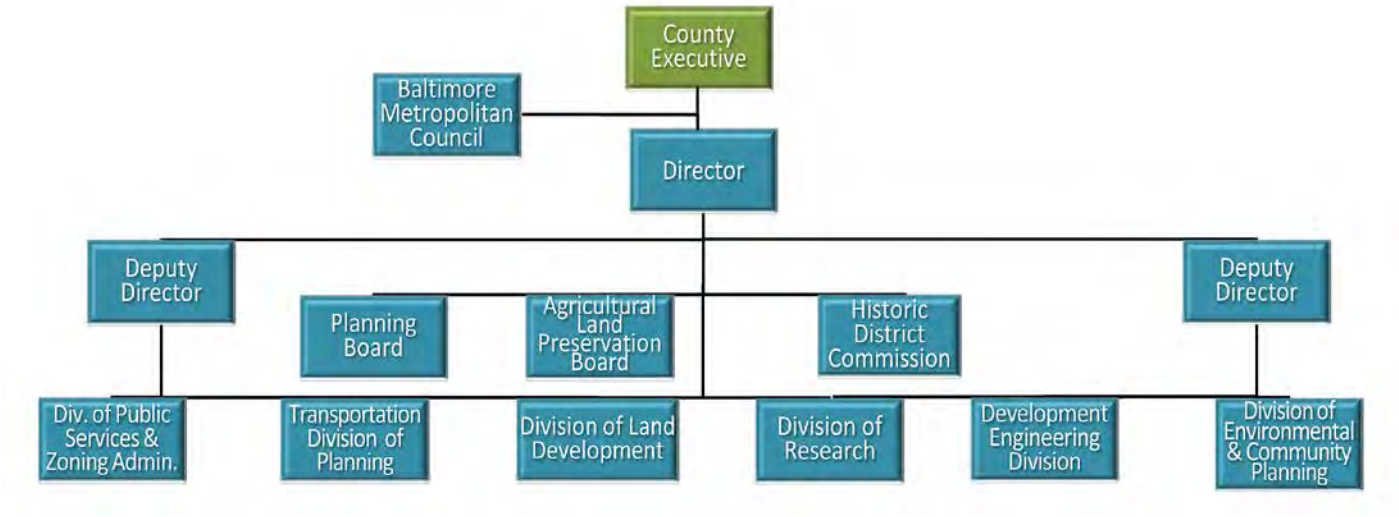
Department Description & Core Services

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 Preservation Commission, Agricultural Land Preservation Board, Cemetery Advisory Board and Design Advisory Panel.

To discuss Howard County's objectives for revitalization of the Long Reach Village Center, Planning and Zoning staff held a series of community engagement meetings in partnership with the Long Reach Village Board.

Planning and Zoning

Division/Program/Bureau Description



Office of Director
The Office of Director provides guidance and coordination to the Department's divisions. Assistance is provided to the advisory/planning bodies, including staffing of the Planning Board. The Office provides oversight regarding the drafting and implementation of plans, studies, regulations and legislation, as well as direction on the implementation of the General Plan and Adequate Public Facilities Ordinance.

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

Public Service & Zoning Administration Division
Public Service and Zoning Administration is responsible for interpreting and enforcing zoning regulations. It assists the public and processes building permits, traders' licenses and special permits.

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

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

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's village centers. This division also staffs the Design Advisory Panel.

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

Planning and Zoning

2016 Accomplishments

- Led the County's implementation efforts for Downtown Columbia and Long Reach Village efforts.
- Managed the review and approval of major new projects in Downtown Columbia; improvements to Merriweather Post Pavilion and Symphony Woods; the mixed-use development of the Crescent; redevelopment of the two Transit Oriented Developments - Oxford Square and Laurel Park; and various economic development and infill residential projects elsewhere inside the Planned Service Area.
- Installed 22 recycling station receptacles in Historic Ellicott City with Community Legacy Grant and financially supported Ellicott City property owners through the Facade Improvement Community Legacy Grant from the State of Maryland.
- Preserved 359 more acres with the purchase of two easements under the Agricultural Land Preservation Program. Six additional properties are under consideration for preservation. Partnered with the Economic Development Authority to help farmers expand and diversify agribusiness uses.
- Led the County's effort to implement PlanHoward 2030 by facilitating community planning efforts for Columbia, Clarksville/River Hill, Oakland Mills and Long Reach village centers.
- Conducted field assessments of the Green Infrastructure Network and refined appropriate protection and enhancement tools, as outlined in the Green Infrastructure Network Plan.
- Provided demographic information and socio-economic analyses and reports.
- Completed a cemetery inventory for the privately owned historic cemeteries.
- Assisted the Department of Finance in evaluating the proposed TIF District for Downtown Columbia.
- Assisted County Administration on evaluating the Joint Affordable Housing Recommendations for Downtown Columbia and helped to prepare the proposed legislation to enact these recommendations.

2017 Action Plan

- Initiate review of the Zoning Regulations for Downtown Columbia.
- Support the Adequate Public Facilities Ordinance Task Force to develop recommendations for any changes in this program.
- Continue developing Urban Renewal Plan for Long Reach Village Center.
- Include the Environmental Concept Plan and regulations to revise approved plans in County development regulations.
- Update the Forest Conservation and Landscape manuals.
- Expand the Agricultural Land Preservation Program easement purchase and support local farmers with new business opportunities through the Agricultural Innovation Grant.
- Continue implementation of the Historic Preservation Plan, a new Oral History program that chronicles the historic farm community.
- Begin initial efforts in green infrastructure implementation to include providing field evaluations of priority hubs and corridors, refining priorities for protection and restoration, developing prototype habitat management plans and guiding private property owners regarding stewardship best practices through outreach and educational materials.
- Explore corridor planning effort for revitalization of the Route 1 Corridor and other areas.
- Conduct Oakland Mills feasibility study and outreach efforts, as well as complete sustainable communities application for Long Reach/Oakland Mills.
- Provide educational assistance for cemetery restoration and preservation.

Planning and Zoning

Strategic Goals and Measures

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

Objective - Increase the percentage of properties enrolled in the Howard County Agricultural Land Preservation Program (ALPP) and the Maryland Agricultural Land Preservation Foundation Program (MALPF) found in compliance with program requirements.

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

Strategies

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

Corresponding County Priority Area(s)

- Establishing a Sustainable Community
- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Resource Conservation Division, Planning & Zoning

Other Participating Divisions, Bureaus, or Agencies Howard Soil Conservation District, Agricultural Preservation Board

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of monitoring reports performed	45	44	50
Number of properties enrolled	268	273	276
Outcome			
Percent of total monitoring reports completed	17.0%	33.0%	50.0%
Percent of program deficiencies remediated	n/a	n/a	75.0%
Percent of properties in compliance	96.0%	95.0%	93.0%

Additional Information- Program enrollment has peaked and is contemplated to stabilize going forward. Efforts to verify compliance have been ongoing and are scheduled to intensify over the next few years with the hiring of staff. Once all properties have been assessed, monitoring will be scheduled on a routine basis. As monitoring efforts escalate, the number of properties in compliance is expected to decrease slightly in the short term. Through coordinated educational efforts, the number of properties in compliance is expected to grow.

Planning and Zoning

Strategic Goals and Measures

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

Objective - Facilitate preservation of historic properties in Howard County.

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

Strategies

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

Corresponding County Priority Area(s)

- Establishing a Sustainable Community
- Promoting Effective and Efficient Government Operations
- Empowering an Engaged and Diverse Community

Primary Group Responsible - Resource Conservation Division, Planning & Zoning

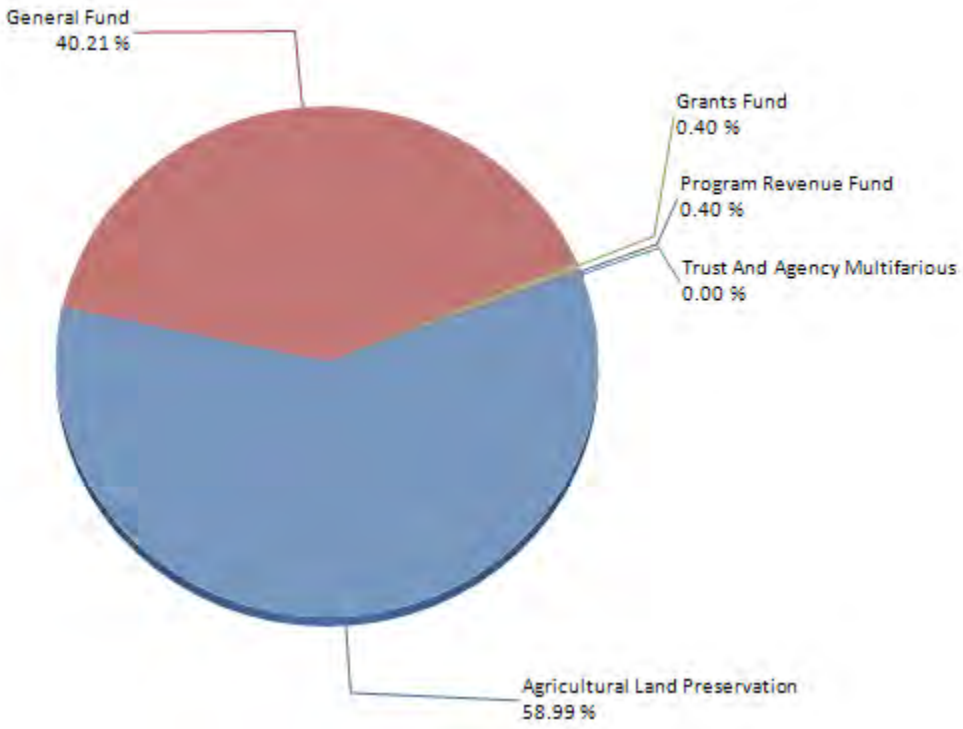
Other Participating Divisions, Bureaus, or Agencies Historic Preservation Commission

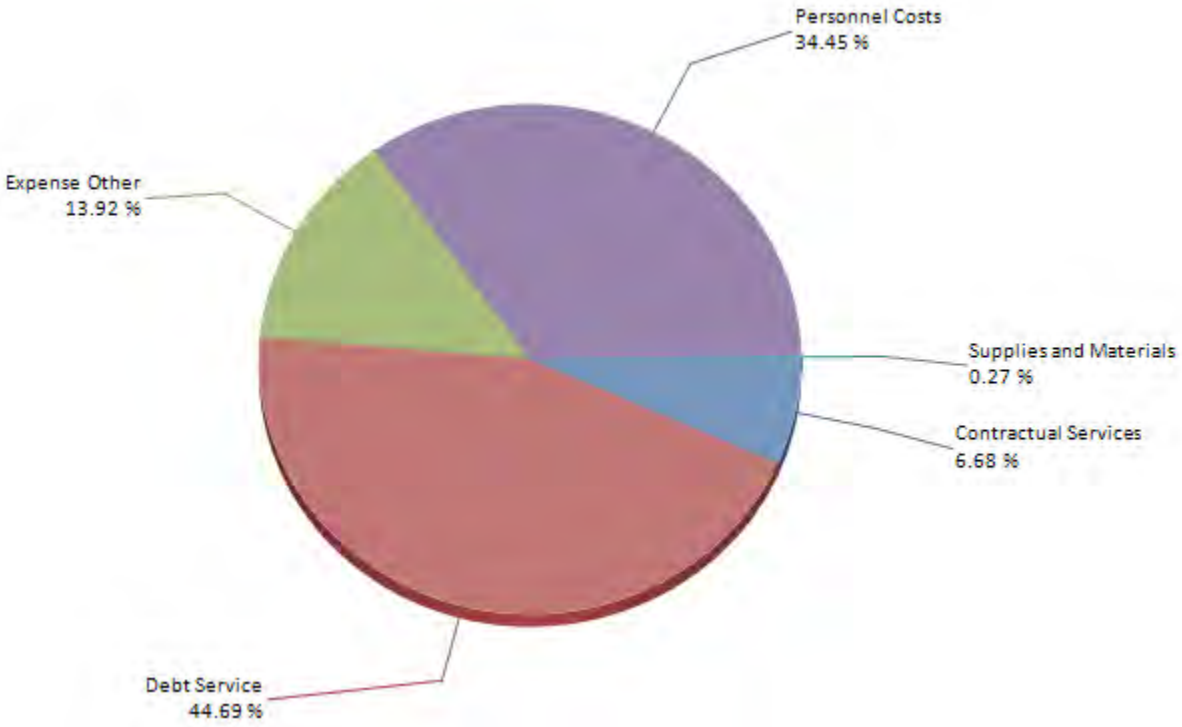
Measure	2015 Actual	2016 Estimate	2017 Projection
Number of tax credit applications processed	36	40	45
Number of total program applications processed	112	85	90
Number of phone inquiries received	392	400	415
Outcome			
Number of tax credits issued	21	12	15
Dollar amount of tax credits issued	$1.3m	$40,000	$42,000

Additional Information- Participation in the tax credit program has been limited in certain areas of the County in past years. With the necessary personnel in place targeted promotion and education in these areas will begin, and participation is expected to increase. The overall number of program applications reviewed by the Commission has increased in recent years as well, which is reflected through longer term data. Total program applications processed include tax credit applications from the current fiscal year, but tax credits issued may include credits for applications submitted from prior years.

Planning and Zoning

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Planning and Zoning

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Agricultural Land Preservation	**8,961,524**	**11,343,296**	**9,602,483**	**10,331,379**	**-1,011,917.00**	**-8.9%**
Administration	8,961,524	11,343,296	9,602,483	10,331,379	-1,011,917.00	-8.9%
General Fund	**6,819,526**	**6,793,566**	**6,703,493**	**7,041,748**	**248,182.00**	**3.7%**
Administration	1,783,823	1,577,609	1,531,126	1,581,625	4,016.00	0.3%
Development Engineering Division	977,292	964,008	960,888	1,007,753	43,745.00	4.5%
Public Services & Zoning Administration	1,040,925	1,067,498	1,056,745	1,074,448	6,950.00	0.7%
Land Development Division	1,257,755	1,329,215	1,336,183	1,347,441	18,226.00	1.4%
Research Division	838,273	851,086	840,083	889,761	38,675.00	4.5%
Resource Conservation Division	379,698	443,325	438,500	542,263	98,938.00	22.3%
Comprehensive & Community Planning Division	541,760	560,825	539,968	598,457	37,632.00	6.7%
Grants Fund	**149,965**	**66,567**	**66,567**	**69,262**	**2,695.00**	**4.0%**
Administration	43,305	0	0	0	0.00	N/A
Research Division	0	66,567	66,567	69,262	2,695.00	4.0%
Comprehensive & Community Planning Division	106,660	0	0	0	0.00	N/A
Program Revenue Fund	**0**	**70,000**	**15,000**	**70,000**	**0.00**	**0.0%**
Administration	0	70,000	15,000	70,000	0.00	0.0%
Trust And Agency Multifarious	**7,529**	**0**	**0**	**0**	**0.00**	**N/A**
Administration	7,529	0	0	0	0.00	N/A
TOTAL	**15,938,544**	**18,273,429**	**16,387,543**	**17,512,389**	**-761,040.00**	**-4.2%**

Planning and Zoning

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Personnel Costs	**5,744,219**	**5,852,358**	**5,821,756**	**6,032,215**	**179,857**	**3.1%**
Agricultural Land Preservation	117,973	160,014	139,689	166,325	6,311	3.9%
General Fund	5,501,015	5,625,777	5,615,500	5,796,628	170,851	3.0%
Grants Fund	125,231	66,567	66,567	69,262	2,695	4.0%
Contractual Services	**1,116,503**	**1,167,418**	**966,299**	**1,169,153**	**1,735**	**0.1%**
Agricultural Land Preservation	30,506	190,896	105,305	114,673	-76,223	-39.9%
General Fund	1,057,034	909,522	848,994	987,480	77,958	8.6%
Grants Fund	24,434	0	0	0	0	N/A
Program Revenue Fund	0	67,000	12,000	67,000	0	0.0%
Trust And Agency Multifarious	4,529	0	0	0	0	N/A
Supplies and Materials	**28,315**	**49,731**	**38,180**	**46,500**	**-3,231**	**-6.5%**
Agricultural Land Preservation	1,404	2,800	600	2,800	0	0.0%
General Fund	23,911	43,931	34,580	40,700	-3,231	-7.4%
Program Revenue Fund	0	3,000	3,000	3,000	0	0.0%
Trust And Agency Multifarious	3,000	0	0	0	0	N/A
Debt Service	**7,889,734**	**9,278,538**	**8,256,158**	**7,826,374**	**-1,452,164**	**-15.7%**
Agricultural Land Preservation	7,889,734	9,278,538	8,256,158	7,826,374	-1,452,164	-15.7%
Expense Other	**1,159,773**	**1,925,384**	**1,305,150**	**2,438,147**	**512,763**	**26.6%**
Agricultural Land Preservation	921,907	1,711,048	1,100,731	2,221,207	510,159	29.8%
General Fund	237,566	214,336	204,419	216,940	2,604	1.2%
Grants Fund	300	0	0	0	0	N/A
TOTAL	**15,938,544**	**18,273,429**	**16,387,543**	**17,512,389**	**-761,040**	**-4.16%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	63.88	62.88	62.38	-0.50	-0.8%

Public Facilities

Public Works

Mission Statement

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

Department Description & Core Services

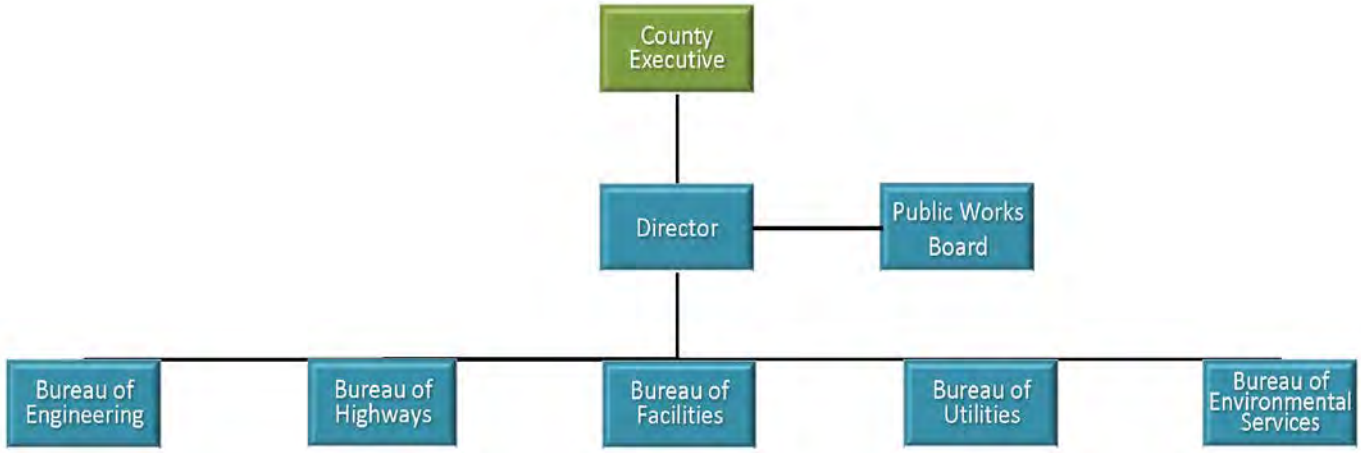
The Department of Public Works (DPW) designs, constructs and operates public facilities to meet the needs of Howard County. The Department consists of one board and six operating bureaus: Director's Office, Engineering, Highways, Facilities, Environmental Services and Utilities.

DPW maintains 1,051 miles of roadway, 95 traffic signals, 9 miscellaneous beacons,134 school flashers, 266 bridges and culverts, 1,151 stormwater management facilities with 4,324 stormwater facilities the Department inspects, and 177 buildings with approximately 2.15 million square feet of space. The Department also owns or leases 9,192 street lights. The Bureau of Utilities will provide 8.0 billion gallons of water through 1,096 miles of water line and collect and process 10.0 billion gallons of waste water through 1,020 miles of sewer line. The Bureau of Environmental Services oversees curbside collection of trash from 79,352 homes, recycling from 79,654 homes, food scraps from 6,150 homes and yard waste from 63,703 homes.

Public Works employees worked tirelessly during January's historic snowstorm. Howard County's highest reported accumulation was in Columbia with 28.8 inches while some places in the County had drifts eight feet high.

Public Works

Division/Program/Bureau Description



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

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

Bureau of Highways
This bureau is responsible for roadway infrastructure along more than 1,051 miles of County roads for the mobility and safety of the public. Infrastructure includes pavement, sidewalks, street trees, stormwater management facilities, traffic signals, signage and lighting. Maintenance work includes preservation efforts, such as pavement resurfacing and dam mowing, as well as remedial efforts such as snow removal and pothole repair.

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

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

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

Public Works

2016 Accomplishments

- Partnered with the Ellicott City American Legion to implement a U.S. flag retirement program at Alpha Ridge Landfill. The program began on Veterans Day, 2015. As of December 24, the program collected over 60 retired flags, which answered a relatively unknown local need for a place to collect and respectfully retire our country's flag.
- Continued the curbside food scraps collection program, which continues to be the model for sustainable solid waste management in the State. Curbside food scraps are brought to Alpha Ridge Landfill, where they are mixed with other organic materials to produce compost, topsoil and mulch. The curbside food scraps program brought in about 600 tons of materials last year.
- Completed a major renovation and additions to the former Miller Library, transforming it into a 35,000 square-foot Library Administration and 50+ Activity Center.
- Completed an extensive renovation of the Ellicott City 50+ Center, enhancing the ability to provide services to the County's aging population.
- Completed the tar and chip resurfacing of the last County-maintained gravel road in the Zone East Area using in-house crews.
- Placed into service the first major water reuse project, Fort Meade Reclaimed Water System.
- Installed three 2 megawatt generators at the Little Patuxent Water Reclamation Plant so that it now has full generator backup power.

2017 Action Plan

- Planning and design of a new police station and improvements at existing police facilities which will allow police officers to perform their duties with greater efficiency and safety. Assist the Police Department with moving into the Grempler Building as a satellite for the Bike Patrol.
- Planning and design of major modifications to the Detention Center, which will result in a state-of-the-art facility, thus greatly enhancing the quality of the working environment and improving safety for both staff and inmates.
- Develop an ongoing Energy Conservation Project affecting at least 68 County buildings, which will provide a minimum guaranteed savings in energy costs of almost $20 million over the next 15 years.
- The Bureau of Highways, with assistance from the Office of Purchasing, will begin a capital project construction called "Hot-in-Place Surface Recycling (HIR)." HIR is an on-site, in place pavement rehabilitation method that consists of heating, scarifying, softening, mixing, replacing and re-compacting the existing flexible pavement. Normally, HIR is used to eliminate surface irregularities, cracks and dips and to restore the pavement surface to a uniform grade line and cross-section. Through this eco-efficient construction, the existing materials can be recycled and reused right at the job site. It not only eliminates construction trucks hauling materials, but also minimizes traffic interruptions and reduces carbon footprints.
- Expand underroof storage at the Old Montgomery Road Yard. This project will expand the underroof storage of road equipment, provide better storage of raw material and bring the entire site up to the highest standards of stormwater management. It will be completed in calendar year 2016.

Public Works

Strategic Goals and Measures

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

Objective - Obtain and maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.

Description of Objective - PCI is the Pavement Condition Index and is a numerical index from 0 to 100 used to indicate the general condition of pavement with 100 representing the best possible condition and 0 representing the worst possible condition. The current roadway network PCI rating is 77.3. The roadway ratings are based on an automated inspection by a van equipped with high-resolution cameras and sensors which collect 3D downward pavement surface scanning data. The data is run through an image processing algorithm to determine road distresses. The road distresses in turn determine the PCI.

Strategies

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

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard
- Establishing a Sustainable Community

Primary Group Responsible - DPW-Bureau of Highways

Other Participating Divisions, Bureaus, or Agencies n/a

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of miles of road repaved	55	0	139
Number of paved road miles assessed	121	0	306
Amount of paved road resurfacing CIP expenditures per capita (based on 304,580)	$37.00	$10.00	$144.00
Outcome			
Pavement Condition Index rating	78	77	78

Additional Information- The automated inspection is completed every two years; therefore the PCI rating for FY 2015 is 78.4. The estimated decline in the FY 2016 PCI is due to a decline in available funding for planned roadway repairs. This objective is dependent on receiving capital funding for the Roadway Resurfacing Program Construction Improvement Projects.

Public Works

Strategic Goals and Measures

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

Objective - Increase the residential recycling rate.

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

Strategies

- Increase the number of homes receiving curbside wood waste collection by 10,000.
- Expand eligibility for food scrap collection to an increased number of homes by adding one additional collection route over the next two years.
- Develop and promote new recycling campaigns county-wide with community outreach, advertisement, demonstrations, and competitions.

Corresponding County Priority Area(s)

- Establishing a Sustainable Community
- Striving for a Safe and Healthy Howard

Primary Group Responsible - Bureau of Environmental Services

Other Participating Divisions, Bureaus, or Agencies Recycling Division

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of collection routes for wood waste collection	12	12	14
Number of collection routes for food scraps collection	2	3	4
Number of public schools participating in the food scraps collection program	1	4	6
Outcome			
Residential Recycling Rate	32	32	35

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

Public Works

Strategic Goals and Measures

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

Objective - Increase the number of impervious acres treated within the County.

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

Strategies

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

Corresponding County Priority Area(s)

- Establishing a Sustainable Community
- Striving for a Safe and Healthy Howard

Primary Group Responsible - Bureau of Environmental Services

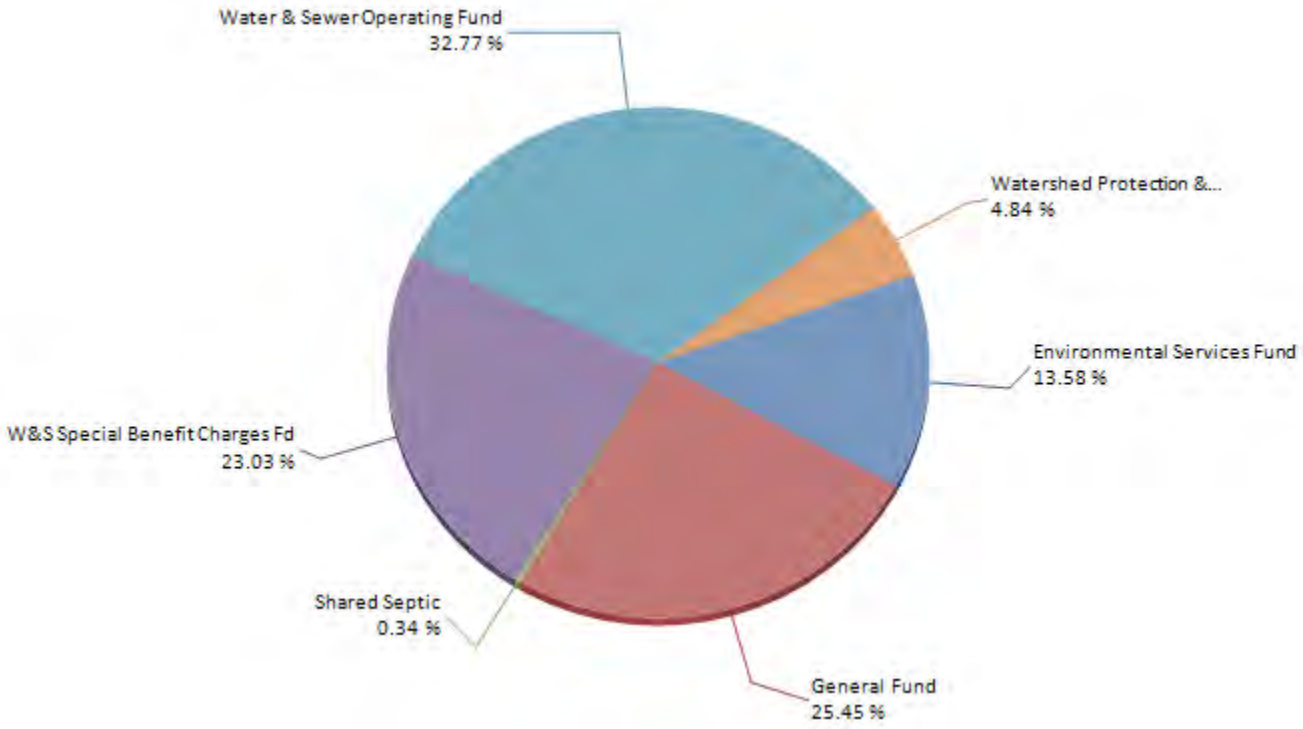
Other Participating Divisions, Bureaus, or Agencies Office of Community Sustainability

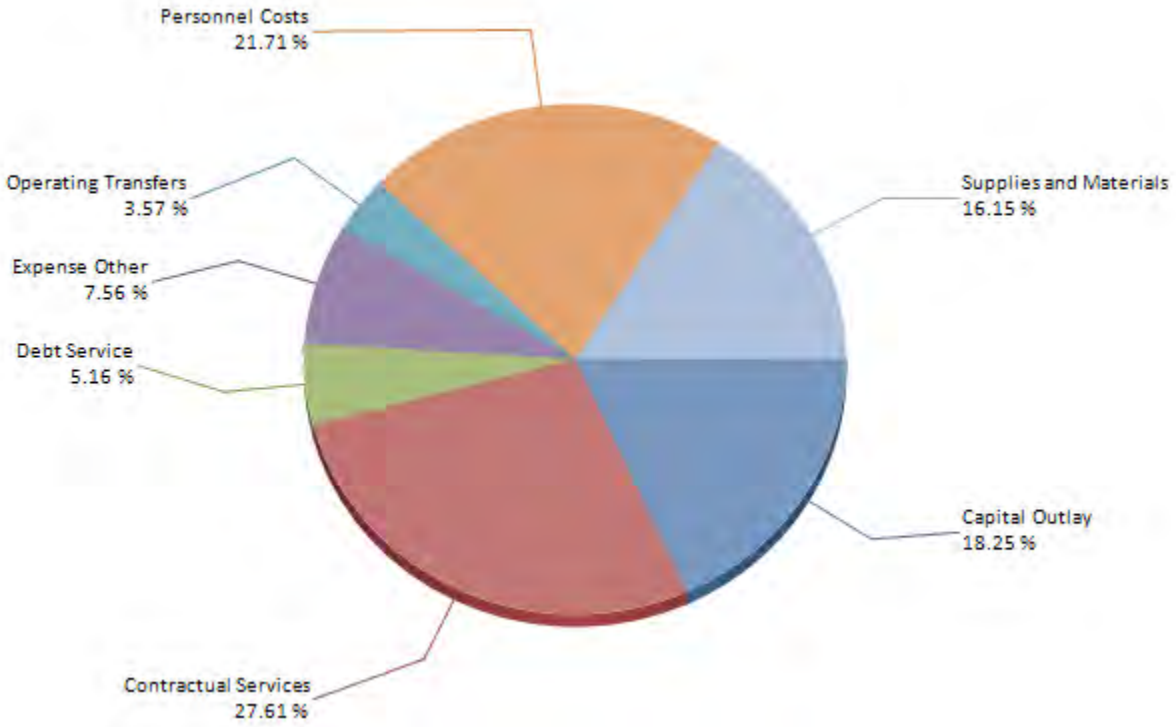
Measure	2015 Actual	2016 Estimate	2017 Projection
Number of stormwater management facilities in service	867	1,139	1,200
Number of stormwater management facilities inspected	290	380	400
Outcome			
Number of acres of impervious area treated (per year)	158	106	200

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

Public Works

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Public Works

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Environmental Services Fund	**23,782,070**	**27,195,891**	**24,124,883**	**27,352,431**	**156,540.00**	**0.6%**
Environmental - Administration	2,475,475	2,543,748	2,427,559	2,477,298	-66,450.00	-2.6%
Environmental - Operations	11,629,054	12,944,740	11,628,684	13,091,706	146,966.00	1.1%
Environmental - Collections	4,270,914	5,127,197	4,629,982	5,131,681	4,484.00	0.1%
Environmental - Recycling	5,406,627	6,580,206	5,438,658	6,651,746	71,540.00	1.1%
General Fund	**49,439,220**	**47,244,403**	**49,229,989**	**51,253,774**	**4,009,371.00**	**8.5%**
Directors Office	4,847,568	4,938,480	4,884,083	6,336,336	1,397,856.00	28.3%
Engineering - Administration	452,148	545,253	451,782	516,980	-28,273.00	-5.2%
Engineering - Transportation & Special Projects	1,283,647	1,314,274	1,340,628	1,392,084	77,810.00	5.9%
Engineering - Construction Inspection	2,666,784	2,890,379	2,946,366	3,130,163	239,784.00	8.3%
Engineering - Survey	880,072	942,726	856,915	883,309	-59,417.00	-6.3%
Highways - Administration	956,487	993,669	1,038,184	1,109,135	115,466.00	11.6%
Highways - Maintenance	18,946,763	16,613,818	18,659,146	17,755,295	1,141,477.00	6.9%
Highways - Traffic engineering	1,606,866	1,710,666	1,805,146	1,790,583	79,917.00	4.7%
Facilities - Administration	7,975,884	7,432,636	7,225,515	7,954,801	522,165.00	7.0%
Facilities - Maintenance	8,969,410	8,590,356	9,007,333	9,146,589	556,233.00	6.5%
Env Stormwater Mgmt	853,591	1,272,146	1,014,891	1,238,499	-33,647.00	-2.6%
Shared Septic	**312,301**	**736,550**	**635,618**	**678,565**	**-57,985.00**	**-7.9%**
Utilities - Shared Septic System	312,301	736,550	635,618	678,565	-57,985.00	-7.9%
W&S Special Benefit Charges Fund	**48,148,485**	**56,455,547**	**47,106,437**	**46,390,385**	**-10,065,162.00**	**-17.8%**
Stewardship Finance	48,148,485	56,455,547	47,106,437	46,390,385	-10,065,162.00	-17.8%
Water & Sewer Operating Fund	**63,320,125**	**64,938,500**	**61,530,042**	**66,002,957**	**1,064,457.00**	**1.6%**
Utilities - Engineering Division	786,768	1,068,966	972,120	1,025,450	-43,516.00	-4.1%
Utilities - Administration & Technical Support	39,800,432	38,479,762	34,725,864	36,666,288	-1,813,474.00	-4.7%
Utilities - Reclaimed Water	134,762	140,190	138,990	412,465	272,275.00	194.2%
Utilities - Maintenance	4,252,219	5,129,871	4,761,867	5,401,702	271,831.00	5.3%
Utilities - Service	2,409,283	2,582,240	2,589,730	2,725,171	142,931.00	5.5%
Utilities - Water Reclamation	15,936,661	17,537,471	18,341,471	19,771,881	2,234,410.00	12.7%
Watershed Protection & Restoration Fund	**5,495,413**	**9,717,416**	**9,364,308**	**9,744,955**	**27,539.00**	**0.3%**
Highways - Maintenance	580,150	1,063,666	1,018,801	1,108,097	44,431.00	4.2%
Env Stormwater Mgmt	4,915,263	8,653,750	8,345,507	8,636,858	-16,892.00	-0.2%
TOTAL	**190,497,614**	**206,288,307**	**191,991,277**	**201,423,067**	**-4,865,240.00**	**-2.4%**

Public Works

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Personnel Costs	**39,124,068**	**41,142,968**	**40,405,254**	**43,735,063**	**2,592,095**	**6.3%**
Environmental Services Fund	3,901,105	3,990,292	3,960,834	4,306,483	316,191	7.9%
General Fund	22,593,889	23,771,052	23,883,960	25,021,963	1,250,911	5.3%
Water & Sewer Operating Fund	11,753,702	12,595,528	11,883,265	13,552,173	956,645	7.6%
Watershed Protection & Restoration Fund	875,372	786,096	677,195	854,444	68,348	8.7%
Contractual Services	**46,537,701**	**52,108,803**	**50,573,494**	**55,605,603**	**3,496,800**	**6.7%**
Environmental Services Fund	16,711,969	19,224,080	16,324,919	19,099,230	-124,850	-0.6%
General Fund	15,914,220	15,744,878	17,063,597	18,076,437	2,331,559	14.8%
Shared Septic	278,915	440,790	461,785	439,190	-1,600	-0.4%
Water & Sewer Operating Fund	12,890,300	15,216,962	15,467,365	16,596,334	1,379,372	9.1%
Watershed Protection & Restoration Fund	742,297	1,482,093	1,255,828	1,394,412	-87,681	-5.9%
Supplies and Materials	**27,256,377**	**32,136,607**	**30,545,990**	**32,521,324**	**384,717**	**1.2%**
Environmental Services Fund	384,197	473,000	355,611	473,000	0	0.0%
General Fund	6,066,746	3,128,787	3,593,125	3,254,304	125,517	4.0%
Shared Septic	28,586	141,175	114,783	140,175	-1,000	-0.7%
Water & Sewer Operating Fund	20,776,848	28,293,645	26,382,471	28,553,845	260,200	0.9%
Watershed Protection & Restoration Fund	0	100,000	100,000	100,000	0	0.0%
Capital Outlay	**39,438,044**	**20,081,640**	**37,980,429**	**36,750,318**	**16,668,678**	**83.0%**
Environmental Services Fund	429,061	425,000	400,000	425,000	0	0.0%
General Fund	396,863	0	0	0	0	N/A
W&S Special Benefit Charges Fund	37,837,886	19,135,340	37,111,259	36,000,000	16,864,660	88.1%
Water & Sewer Operating Fund	774,234	521,300	469,170	325,318	-195,982	-37.6%
Debt Service	**9,685,387**	**22,916,207**	**9,995,178**	**10,390,385**	**-12,525,822**	**-54.7%**
W&S Special Benefit Charges Fund	9,685,387	22,916,207	9,995,178	10,390,385	-12,525,822	-54.7%
Expense Other	**13,086,086**	**16,352,088**	**15,378,438**	**15,230,050**	**-1,122,038**	**-6.9%**
Environmental Services Fund	2,355,738	2,638,525	2,638,525	2,508,394	-130,131	-4.9%
General Fund	4,467,502	4,599,686	4,689,307	4,901,070	301,384	6.6%
Shared Septic	4,800	154,585	59,050	99,200	-55,385	-35.8%
W&S Special Benefit Charges Fund	625,212	24,000	0	0	-24,000	-100.0%
Water & Sewer Operating Fund	5,125,041	8,186,065	7,260,271	6,925,287	-1,260,778	-15.4%
Watershed Protection & Restoration Fund	507,793	749,227	731,285	796,099	46,872	6.3%
Operating Transfers	**15,369,951**	**21,549,994**	**7,112,494**	**7,190,324**	**-14,359,670**	**-66.6%**
Environmental Services Fund	0	444,994	444,994	540,324	95,330	21.4%
W&S Special Benefit Charges Fund	0	14,380,000	0	0	-14,380,000	-100.0%
Water & Sewer Operating Fund	12,000,000	125,000	67,500	50,000	-75,000	-60.0%
Watershed Protection & Restoration Fund	3,369,951	6,600,000	6,600,000	6,600,000	0	0.0%
TOTAL	**190,497,614**	**206,288,307**	**191,991,277**	**201,423,067**	**-4,865,240**	**-2.36%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	482.64	482.64	485.88	3.24	0.7%

Public Facilities

Inspections, Licenses and Permits

Mission Statement

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

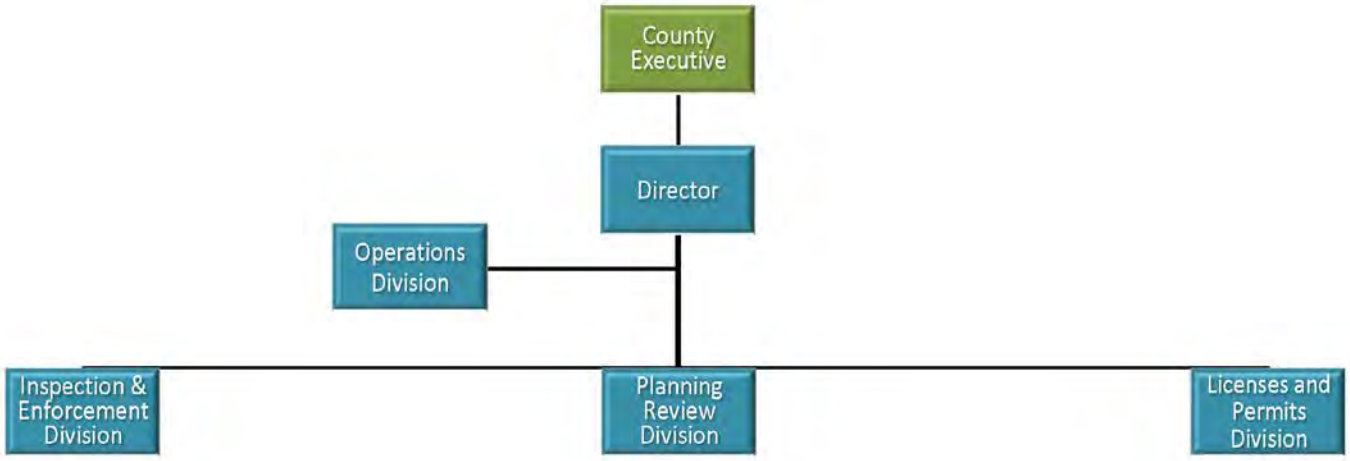
Department Description & Core Services

The Department of Inspections, Licenses and Permits is responsible for the approval and issuance of various permits, licenses and the enforcement of County building codes and standards. These include building, mechanical, plumbing, electrical, sign and property maintenance codes. The Department inspects and licenses rental housing properties, mobile home parks, and taxi cabs and handles animal, pawn broker and massage establishment 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.

As a convenience to residents, the Department of Inspections, Licenses and Permits offers online permitting as well as same-day, walk-through permit processing two afternoons a week for residential building permits.

Inspections, Licenses and Permits

Division/Program/Bureau Description



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

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

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

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

Inspections, Licenses and Permits

2016 Accomplishments

- Upgraded servers from 32 bit SQL to 64 bit SQL servers. This has resulted in a more stable platform for the licensing and permit system to operate.
- Installed and implemented the newest version of Accela software to the Operations Division's internal test site. Ongoing improvements and corrections are being made to ensure that the new system is stable and operating flawlessly prior to it being opened to the users.

2017 Action Plan

- Provide the expertise necessary to ensure construction methods are performed and completed to the codes established and/or adopted by the County.
- Implement technology improvements in licensing and permitting software to ensure customers are receiving the services to seamlessly interact with the County's licensing and permitting system.
- Plan and establish a cross training program for licensing, permitting and plan review employees.

Inspections, Licenses and Permits

Strategic Goals and Measures

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

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

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

Strategies

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

Corresponding County Priority Area(s)

- Building a Thriving Business Environment
- Striving for a Safe and Healthy Howard
- Establishing a Sustainable Community
- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Plan Review Division

Other Participating Divisions, Bureaus, or Agencies Licensing and Permitting Division

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of plans reviewed	10,017	11,136	11,250
Number of plans needing revision	194	175	150
Outcome			
Percentage of new building construction plans reviewed in four weeks or less	84.7%	80.0%	80.0%

Additional Information- The current state of the economy has seen an increase in the number of construction projects being presented to the Department.

Inspections, Licenses and Permits

Strategic Goals and Measures

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

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

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

Strategies

Corresponding County Priority Area(s)

- Establishing a Sustainable Community
- Building a Thriving Business Environment
- Striving for a Safe and Healthy Howard
- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Inspections and Enforcement Division

Other Participating Divisions, Bureaus, or Agencies Department of Public Works Construction Inspection Division

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of inspections performed	72,475	72,645	72,775
Outcome			
Percent of inspections completed on the date scheduled	100.0%	100.0%	100.0%

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

Inspections, Licenses and Permits

Strategic Goals and Measures

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

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

Description of Objective - This objective includes electrical and mechanical permits. These permit types may not require plan review or if plan review is needed, it can be done within a short turnaround. Permit issuance can depend on a number of variables, including timeliness of payment and needed revisions identified during plan review.

Strategies

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

Corresponding County Priority Area(s)

- Building a Thriving Business Environment
- Striving for a Safe and Healthy Howard
- Promoting Effective and Efficient Government Operations
- Establishing a Sustainable Community

Primary Group Responsible - Licensing and Permitting Division

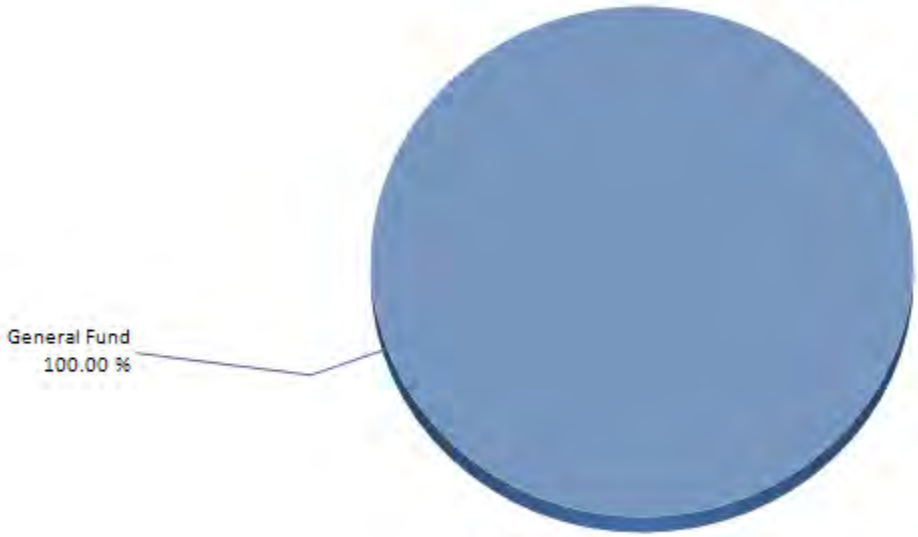
Other Participating Divisions, Bureaus, or Agencies Plan Review Division, Soil Conservation District, Department of Planning and Zoning Land Management Division, Department of Public Works Bureau of Engineering Construction Inspection Division, Department of Fire and Rescue

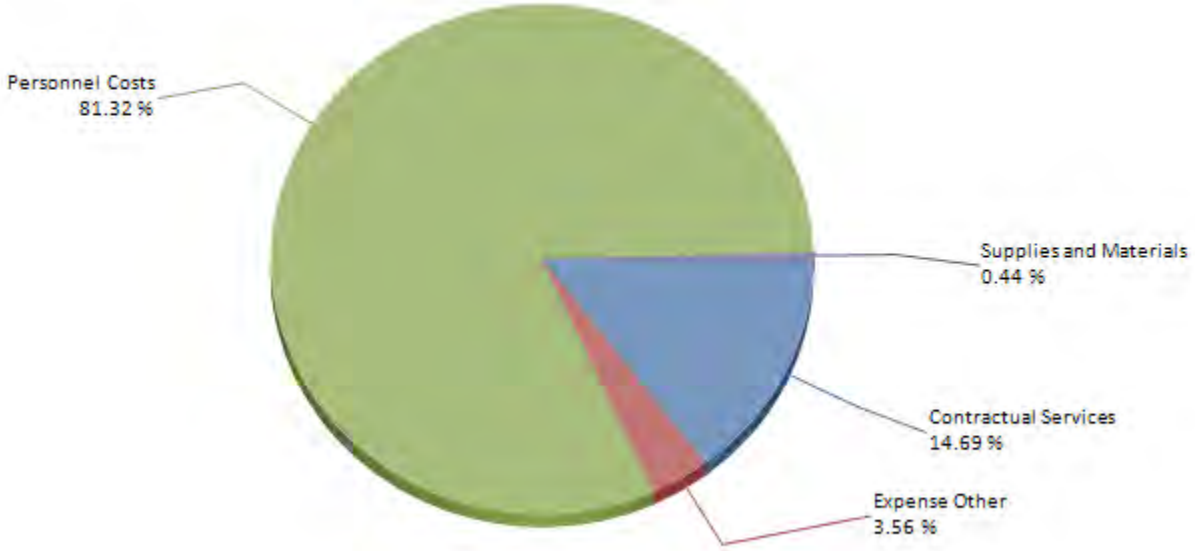
Measure	2015 Actual	2016 Estimate	2017 Projection
Number of permits issued	19,785	20,250	20,358
Number of walk-throughs completed	1,597	1,800	1,850
Outcome			
Percent of permits issued within two days or less	87.0%	85.0%	90.0%

Additional Information- Recent activity in the County has shown the number of permits being requested is increasing. This trend is projected to continue as the economy continues to recover from the recession.

Inspections, Licenses and Permits

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Inspections, Licenses and Permits

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**6,913,662**	**6,976,275**	**6,906,982**	**7,488,355**	**512,080.00**	**7.3%**
Administration	1,897,800	1,832,565	1,823,834	1,950,295	117,730.00	6.4%
Enforcement	3,181,411	3,218,120	3,255,368	3,500,162	282,042.00	8.8%
Plan Review	1,203,955	1,246,777	1,153,779	1,270,991	24,214.00	1.9%
License & Permits	630,496	678,813	674,001	766,907	88,094.00	13.0%
TOTAL	**6,913,662**	**6,976,275**	**6,906,982**	**7,488,355**	**512,080.00**	**7.3%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contractual Services	**1,096,160**	**1,032,632**	**1,034,547**	**1,099,848**	**67,216**	**6.5%**
General Fund	1,096,160	1,032,632	1,034,547	1,099,848	67,216	6.5%
Expense Other	**288,584**	**234,962**	**219,222**	**266,281**	**31,319**	**13.3%**
General Fund	288,584	234,962	219,222	266,281	31,319	13.3%
Personnel Costs	**5,495,257**	**5,680,681**	**5,625,213**	**6,089,226**	**408,545**	**7.2%**
General Fund	5,495,257	5,680,681	5,625,213	6,089,226	408,545	7.2%
Supplies and Materials	**33,661**	**28,000**	**28,000**	**33,000**	**5,000**	**17.9%**
General Fund	33,661	28,000	28,000	33,000	5,000	17.9%
TOTAL	**6,913,662**	**6,976,275**	**6,906,982**	**7,488,355**	**512,080**	**7.3%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	65.00	65.00	66.00	1.00	1.5%

Public Facilities

Soil Conservation District

Mission Statement

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

Department Description & Core Services

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

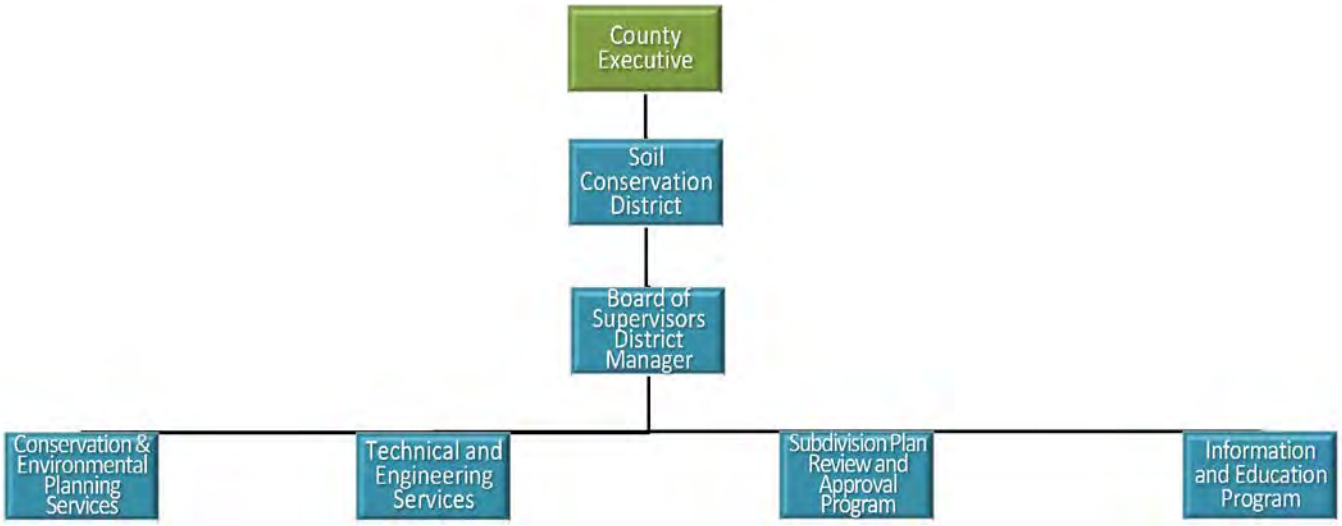
Federal, state and local funds for Cost Share Assistance are managed through the District to assist eligible landowners with the costs of planning and installing conservation practices.

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

4-H youth discuss the creation of the Howard County Farm Academy. The program is a collaboration between the Soil Conservation District and the County's Office of Community Sustainability and teaches residents about local farms.

Soil Conservation District

Division/Program/Bureau 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 landowners meet TMDL goals, plus create additional nitrogen and phosphorus credits for sale or trade above TMDL baseline and stormwater management thresholds.

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

Soil Conservation District

2016 Accomplishments

- Educated teachers, students, farmers, engineers and county residents about conservation of soil, water and other vital natural resources.
- Worked together with other agencies to reach communities.
- Administered Maryland Department of Agriculture's Cost Share and Cover Crop programs within the County.
- 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 assessments for properties applying to sell agricultural preservation easement by scoring soil capability/productivity and the amount of property in active farm use.
- Planned and initiated the new Farm Academy program to educate Howard County residents on farm operations and families.
- Worked with Washington Suburban Sanitation Commission (WSSC) and Howard County to renovate local cost share program.

2017 Action Plan

- Develop a stream fencing outreach program to educate and reach all farmers, especially those farmers with steams in pastures.
- Develop and distribute publications for identified stakeholders in order to educate them about the benefits of stream fencing and buffers.
- Design and assist with installation and cost sharing on three animal waste facilities.
- Prepare, update and assist six property owners in Agland Preservation Program with Implementation of the required Soil Conservation and Water Quality Plan on the property.
- Assist with 15 periodic inspections of the Maryland Agricultural Land Preservation Foundation easement properties to determine compliance and provide technical assistance in implementing the required Soil Conservation and Water Quality Plan for the property.
- Manage and administer local, state and federal agricultural cost share programs for the benefit of county residents.
- Assist Howard County with stream restoration and resulting MS4, TMDL credits on one project in western Howard County.
- Provide guidance to local, state and federal agencies on natural resource program design and management benefitting residents.

Soil Conservation District

Strategic Goals and Measures

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

Objective - Increase the percentage of farms/large lot parcels in the County with a conservation plan on file.

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

Strategies

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

Corresponding County Priority Area(s)

- Establishing a Sustainable Community
- Striving for a Safe and Healthy Howard
- Empowering an Engaged and Diverse Community

Primary Group Responsible - Soil Conservation District

Other Participating Divisions, Bureaus, or Agencies n/a

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of conservation plans developed	23	23	24
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	60.0%	63.0%	65.0%
Outcome			
Percent of farms with a conservation plan on file	81.0%	83.5%	85.5%

Additional Information- Every time land changes hands on a multiple acre parcel the potential exists for the new landowners to engage in livestock farming which, if mismanaged, has the potential to cause significant damage to the land and the environment. The vast majority of new landowners in the County with interests in large scale gardening, farming, and livestock husbandry have neither experience nor background in these endeavors. Soil Conservation District is the local source of expertise and advice on new enterprises. Requests for information and resource analyses are growing each year resulting in conservation plans. These plans document the resource conditions, recommendations and decisions made to properly manage, improve and preserve the natural resources on the property.

Soil Conservation District

Strategic Goals and Measures

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

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

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

Strategies

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

Corresponding County Priority Area(s)

- Establishing a Sustainable Community
- Striving for a Safe and Healthy Howard

Primary Group Responsible - Soil Conservation District

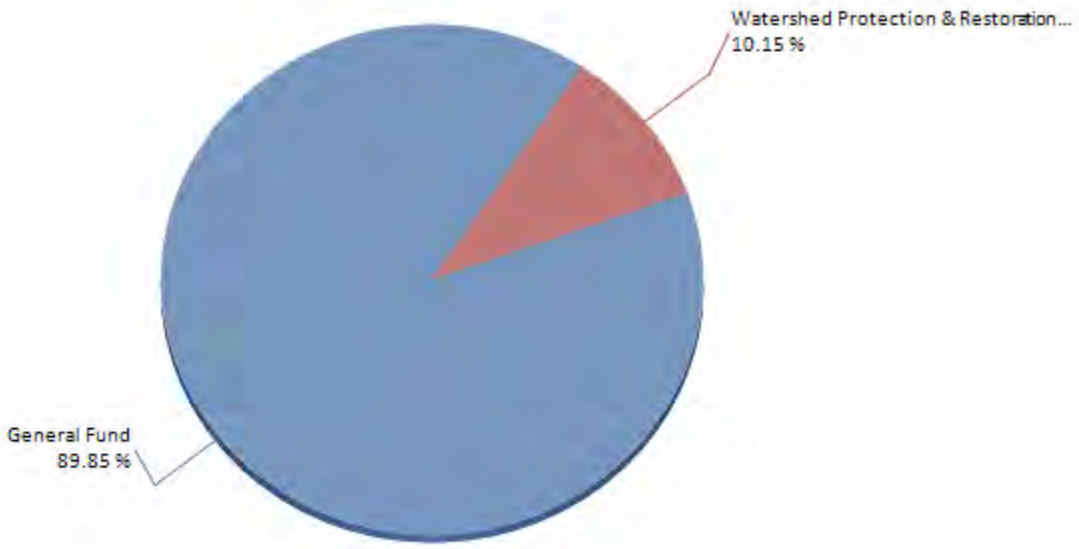
Other Participating Divisions, Bureaus, or Agencies None

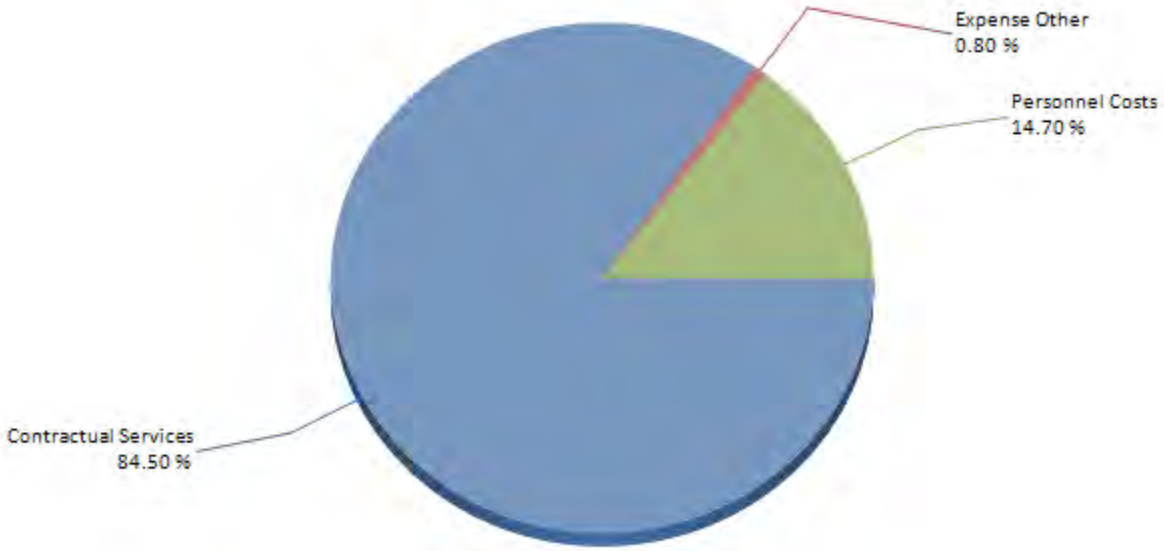
Measure	2015 Actual	2016 Estimate	2017 Projection
Number of pasture walks and site visits conducted	0	1	2
Number of education outreach events for distribution of publications	0	1	3
Outcome			
Number of miles of stream fencing installed	0.07	0.10	0.10

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

Soil Conservation District

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Soil Conservation District

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**671,037**	**808,515**	**808,506**	**862,422**	**53,907.00**	**6.7%**
Soil Conservation District	671,037	808,515	808,506	862,422	53,907.00	6.7%
Watershed Protection & Restoration Fund	**68,363**	**94,901**	**94,901**	**97,399**	**2,498.00**	**2.6%**
Soil Conservation District	68,363	94,901	94,901	97,399	2,498.00	2.6%
TOTAL	**739,400**	**903,416**	**903,407**	**959,821**	**56,405.00**	**6.2%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contractual Services	**611,119**	**783,107**	**783,098**	**811,024**	**27,917**	**3.6%**
General Fund	542,756	688,206	688,197	728,731	40,525	5.9%
Watershed Protection & Restoration Fund	68,363	94,901	94,901	82,293	-12,608	-13.3%
Expense Other	**13,550**	**12,167**	**12,167**	**7,701**	**-4,466**	**-36.7%**
General Fund	13,550	12,167	12,167	7,701	-4,466	-36.7%
Personnel Costs	**114,731**	**108,142**	**108,142**	**141,096**	**32,954**	**30.5%**
General Fund	114,731	108,142	108,142	125,990	17,848	16.5%
Watershed Protection & Restoration Fund	0	0	0	15,106	15,106	N/A
TOTAL	**739,400**	**903,416**	**903,407**	**959,821**	**56,405**	**6.2%**

Community Services

Section IV

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Community Services

Recreation & Parks

Mission Statement

The Department of Recreation and Parks manages natural resources; provides quality parks, facilities, and recreation opportunities for the community; and ensures a high quality of life for resident and visitors.

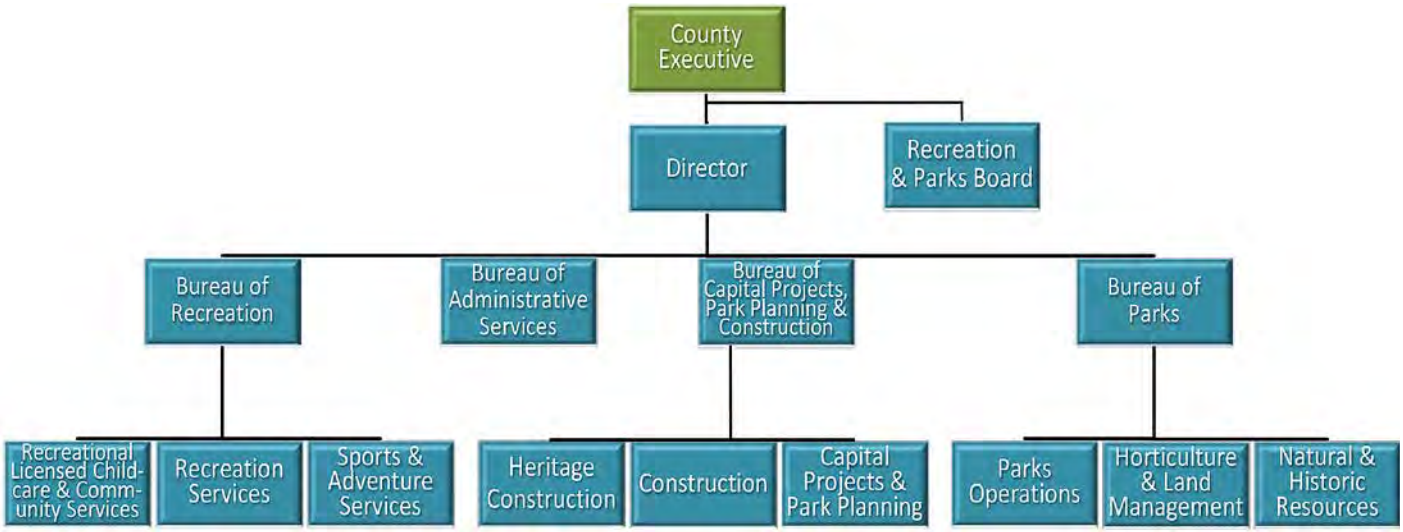
Department Description & Core Services

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

Opened this year, Nature Place at the Robinson Nature Center is an outdoor play space for children and includes a building area, nature art area, music and movement area, large climbing log, and an underground tunnel slide.

Recreation & Parks

Division/Program/Bureau Description



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

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

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

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

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

Recreation & Parks

2016 Accomplishments

- Introduced Prisms, a program for individuals with dementia-related illnesses, which is held twice a week at the Ridgley Run Community Center.
- Served close to 18,000 participants at the Robinson Nature Center through its field trip programs. To assist families in need, the center partnered with Whole Foods Market which donated 5% of proceeds from its May 16th sales to the Friends of Robinson Nature Center for Title 1 School scholarships (Over $5,000 - enough for 10 school scholarships).
- Opened the Nature Space at the Robinson Nature Center on September 20, 2015, the 4th anniversary of the Center with approximately, 895 visitors attending the event.
- Began the construction of Blandair Phase II: consisting of two lighted baseball fields, five lighted tennis courts, a pavilion, a playground, parking and additional site amenities.
- Operated sporting tournaments, in partnership with various promoters, from November 2014 to November 2015 in which approximately 29,000 participants played.
- Held the Korean Festival, sponsored by the Korean Society of Maryland, at Centennial Park on Saturday, September 19, 2015 with an estimated crowd nearly 5,000.
- Launched a new App, HoCo Parks that showcases Howard County's parks and their amenities. The App enhances one's visit to County parks, and includes features such as location services, park geographical information, Park Ranger assistance and park events.

2017 Action Plan

- Complete the 2017 Land Preservation, Parks and Recreation Plan, including selecting a consultant to research and manage the project, conducting a thorough needs analysis of county residents, and hold public meetings to solicit resident input.
- Expand partnerships with other government and private entities to enhance program opportunities.
- Work closely with the HCPSS to expand youth sports opportunities in Columbia elementary and middle schools for baseball, volleyball, and basketball.
- Seek sponsorship and naming opportunities from private corporations as an alternate source of funding for capital and operating budgets.
- Improve the Department's fiscal status in the Recreation and Parks Fund Audit and evaluate the Department fee structure across the board to determine whether it is competitive with other service providers.
- Maximize opportunities for sporting events at synthetic turf fields by enacting auditor's recommendation for managing the Recreation and Parks Fund.
- Complete Phase 3 for Blandair Park, Phase 2 for Troy Park, and the East Columbia Library Park.
- Increase participation in the Columbia Sports Partnership through HCPSS in baseball, basketball, volleyball, and flag football, as well as other sports programming, by focusing on outreach to children/families in need of financial assistance.

Recreation & Parks

Strategic Goals and Measures

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

Objective - Increase the average number of diverse populations that are registered or participate in recreation programs.

Description of Objective - Focus on individuals with disabilities, aged populations, at-risk youth, and those with financial and other barriers limiting participants in our programs.

Strategies

- Implement the ADA transition and site analysis plan to validate access to programs, facilities and services.
- Creation of a Play for all playground, designed to be 80% physically accessible for adults with disabilities.
- Expand program options for aging populations.

Corresponding County Priority Area(s)

- Empowering an Engaged and Diverse Community
- Establishing a Sustainable Community
- Striving for a Safe and Healthy Howard
- Fostering a Vibrant & Supportive Learning Community

Primary Group Responsible - Bureau Chief of Recreation

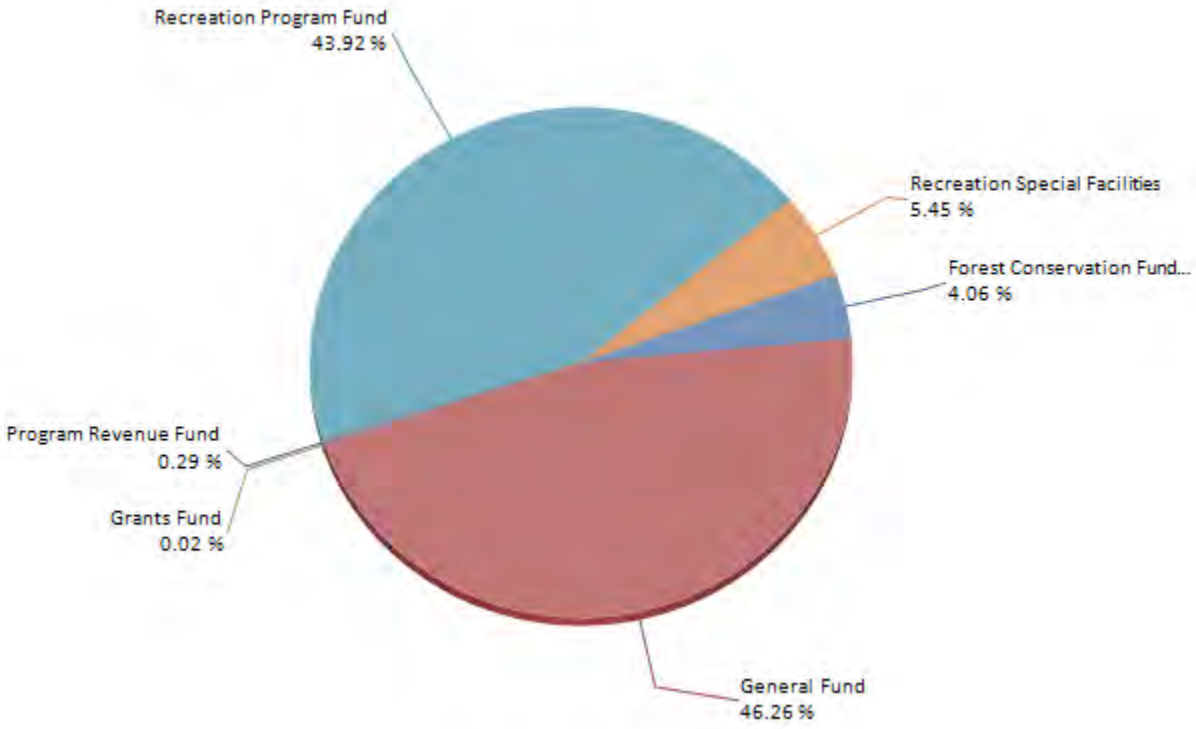
Other Participating Divisions, Bureaus, or Agencies n/a

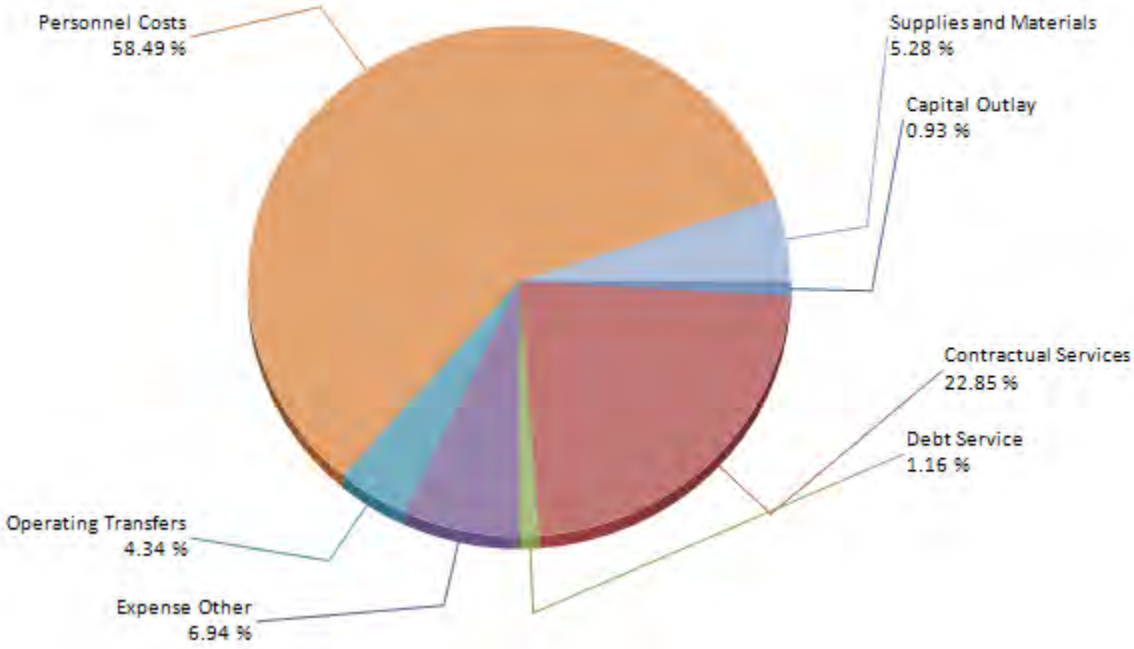
Measure	2015 Actual	2016 Estimate	2017 Projection
Number of Fit 4U memberships	3,265	4,467	4,690
Number of Therapeutic Recreation Programs offered per season	23	23	25
Number of registrants for programs for 55+ adults with developmental disabilities	0	0	30
Number of programs for adults with dementia related diseases	0	1	1
Number of registrants in 55+ Fitness and Sports programs for Health and Wellness	1,210	1,148	1,225
Number of registrants accessing programs with accommodations	787	980	1,000
Number of participants in at-risk programs	175	200	220
Amount of registration subsidies provided	$694,517.00	$660,000.00	$660,500.00

Additional Information- Trend Analysis has been in place for ten years and approved by the CAPRA accreditation process.

Recreation & Parks

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Recreation & Parks

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Forest Conservation Fund (Legacy)	**927,825**	**947,348**	**947,348**	**1,950,033**	**1,002,685.00**	**105.8%**
Natural Resources Division	927,825	947,348	947,348	1,950,033	1,002,685.00	105.8%
General Fund	**19,005,394**	**19,603,223**	**19,429,790**	**22,218,512**	**2,615,289.00**	**13.3%**
Office of the Director	16,708,944	17,083,687	16,955,254	19,682,896	2,599,209.00	15.2%
Recreation & Administrative Services	6,523	35,448	35,448	31,000	-4,448.00	-12.5%
Licensed Childcare & Community Services Division	102,562	112,345	112,345	91,946	-20,399.00	-18.2%
Recreation Services Divison	263,152	233,900	233,900	181,356	-52,544.00	-22.5%
Administrative Services Divison	420,548	503,919	503,919	826,765	322,846.00	64.1%
Sports & Adventure Services Division	267	785	785	964	179.00	22.8%
Capital Projects Division	19,660	19,710	19,710	20,410	700.00	3.6%
Bureau of Parks & Program Services	2,922	52,250	52,250	153,900	101,650.00	194.5%
Park Operations Division	488,747	490,324	490,324	342,797	-147,527.00	-30.1%
Horticulture & Land Management Division	515,562	568,000	523,000	569,600	1,600.00	0.3%
Natural Resources Division	433,406	459,730	459,730	281,453	-178,277.00	-38.8%
Park Construction Division	43,101	43,125	43,125	35,425	-7,700.00	-17.9%
Grants Fund	**7,650**	**8,000**	**8,000**	**8,000**	**0.00**	**0.0%**
Licensed Childcare & Community Services Division	7,650	8,000	8,000	8,000	0.00	0.0%
Natural Resources Division	0	0	0	0	0.00	N/A
Program Revenue Fund	**60,296**	**140,000**	**140,000**	**140,000**	**0.00**	**0.0%**
Natural Resources Division	60,296	140,000	140,000	140,000	0.00	0.0%
Recreation Program Fund	**17,689,006**	**22,974,624**	**17,768,671**	**21,092,538**	**-1,882,086.00**	**-8.2%**
Office of the Director	11,246,121	14,488,468	12,318,489	14,736,287	247,819.00	1.7%
Recreation & Administrative Services	87,113	139,000	139,000	101,500	-37,500.00	-27.0%
Licensed Childcare & Community Services Division	906,861	1,077,750	836,250	712,512	-365,238.00	-33.9%
Recreation Services Divison	1,380,863	1,463,253	825,653	1,020,563	-442,690.00	-30.3%
Administrative Services Divison	1,022,905	1,203,811	851,362	837,457	-366,354.00	-30.4%
Sports & Adventure Services Division	2,090,459	3,257,700	1,768,650	2,823,250	-434,450.00	-13.3%
Capital Projects Division	166,719	173,860	173,860	157,248	-16,612.00	-9.6%
Bureau of Parks & Program Services	26,990	46,900	46,900	17,725	-29,175.00	-62.2%
Park Operations Division	611,001	854,250	571,375	534,750	-319,500.00	-37.4%
Horticulture & Land Management Division	12,007	40,500	8,000	9,500	-31,000.00	-76.5%
Natural Resources Division	137,967	229,132	229,132	141,746	-87,386.00	-38.1%
Recreation Special Facilities	**1,573,416**	**2,308,362**	**2,308,362**	**2,618,553**	**310,191.00**	**13.4%**
Golf Course Operations	1,573,416	2,308,362	2,308,362	2,618,553	310,191.00	13.4%
TOTAL	**39,263,587**	**45,981,557**	**40,602,171**	**48,027,636**	**2,046,079.00**	**4.4%**

Recreation & Parks

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Personnel Costs	**24,083,993**	**26,734,152**	**25,296,336**	**28,091,325**	**1,357,173**	**5.1%**
Forest Conservation Fund (Legacy)	417,848	481,602	481,602	302,844	-178,758	-37.1%
General Fund	13,333,425	13,370,649	13,491,949	15,737,061	2,366,412	17.7%
Program Revenue Fund	35,987	75,000	75,000	75,000	0	0.0%
Recreation Program Fund	10,296,733	12,806,901	11,247,785	11,976,420	-830,481	-6.5%
Contractual Services	**9,921,192**	**12,657,623**	**10,071,098**	**10,976,384**	**-1,681,239**	**-13.3%**
Forest Conservation Fund (Legacy)	18,952	136,246	136,246	93,482	-42,764	-31.4%
General Fund	3,375,433	3,571,595	3,572,095	3,525,569	-46,026	-1.3%
Grants Fund	7,650	8,000	8,000	8,000	0	0.0%
Program Revenue Fund	19,127	40,000	40,000	40,000	0	0.0%
Recreation Program Fund	5,034,976	7,151,782	4,564,757	5,529,333	-1,622,449	-22.7%
Recreation Special Facilities	1,465,054	1,750,000	1,750,000	1,780,000	30,000	1.7%
Supplies and Materials	**2,465,761**	**3,302,653**	**2,965,704**	**2,536,556**	**-766,097**	**-23.2%**
Forest Conservation Fund (Legacy)	88,025	254,500	254,500	157,500	-97,000	-38.1%
General Fund	800,426	884,273	884,273	712,681	-171,592	-19.4%
Grants Fund	0	0	0	0	0	N/A
Program Revenue Fund	5,182	25,000	25,000	25,000	0	0.0%
Recreation Program Fund	1,572,128	2,138,880	1,801,931	1,641,375	-497,505	-23.3%
Capital Outlay	**333,525**	**631,698**	**412,698**	**448,500**	**-183,198**	**-29.0%**
Forest Conservation Fund (Legacy)	3,000	75,000	75,000	45,000	-30,000	-40.0%
General Fund	165,355	228,500	183,500	228,500	0	0.0%
Recreation Program Fund	165,170	328,198	154,198	175,000	-153,198	-46.7%
Debt Service	**108,362**	**558,362**	**558,362**	**558,553**	**191**	**0.0%**
Recreation Special Facilities	108,362	558,362	558,362	558,553	191	0.0%
Expense Other	**1,706,758**	**2,048,206**	**1,297,973**	**3,333,487**	**1,285,281**	**62.8%**
Forest Conservation Fund (Legacy)	0	0	0	44,589	44,589	N/A
General Fund	1,330,755	1,548,206	1,297,973	1,518,488	-29,718	-1.9%
Recreation Program Fund	376,003	500,000	0	1,770,410	1,270,410	254.1%
Operating Transfers	**643,996**	**48,863**	**0**	**2,082,831**	**2,033,968**	**4162.6%**
Forest Conservation Fund (Legacy)	400,000	0	0	1,306,618	1,306,618	N/A
General Fund	0	0	0	496,213	496,213	N/A
Recreation Program Fund	243,996	48,863	0	0	-48,863	-100.0%
Recreation Special Facilities	0	0	0	280,000	280,000	N/A
TOTAL	**39,263,587**	**45,981,557**	**40,602,171**	**48,027,636**	**2,046,079**	**4.45%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	281.31	283.23	294.96	11.73	4.1%

Community Services

Community Resources & Services

Mission Statement

The Department of Community Resources and Services coordinates human services and provides resources to county residents, including information and support services and funding for services provided by nonprofit agencies.

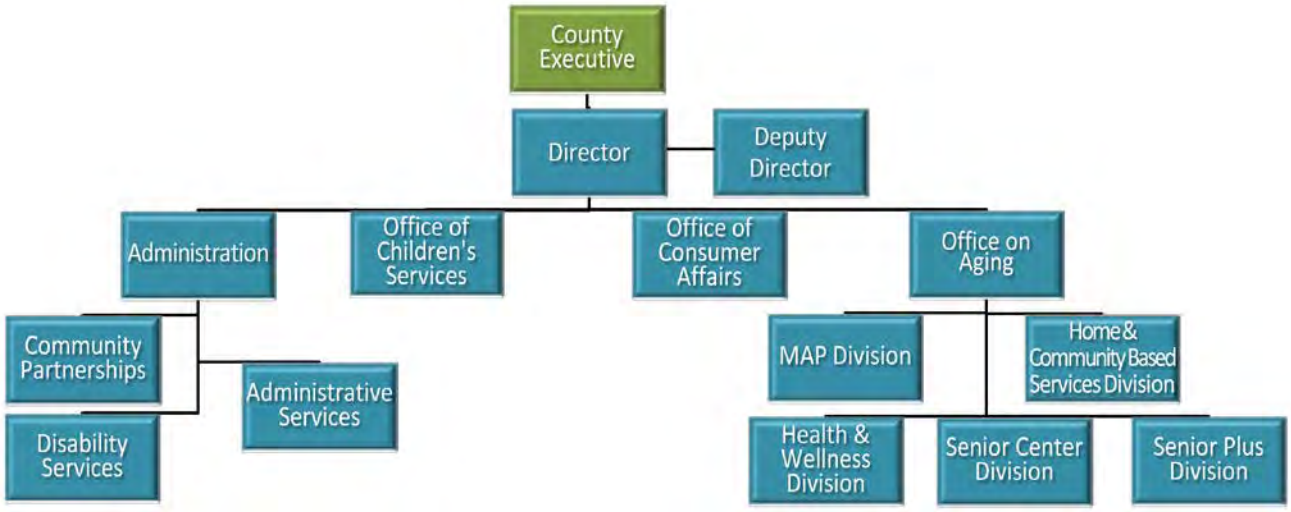
Department Description & Core Services

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

Volunteers help the Department of Community Resources and Services provide a wide range of programs to county residents. The Department shows appreciation with an event where employees reverse roles to serve the volunteers.

Community Resources & Services

Division/Program/Bureau Description



Administration
Administration provides leadership, coordination and infrastructure support services to all components of the Department including fiscal, payroll, data, technology, emergency management and communications and outreach functions. The Community Partnership unit manages the County's Continuum of Care for homeless services, human service grants in the Community Service Partnership program and the MultiService Center in North Laurel. The Americans with Disability Act (ADA) staff work to ensure that all County programs and facilities are fully accessible and handle questions and concerns from the public regarding accessibility and ADA compliance.

Office of Aging and Independence
This Office is the designated Area Agency on Aging (AAA) for Howard County, with the responsibility to plan, advocate, develop, and coordinate programs and services for older adults, people with disabilities and their family members or care partners. The Office provides information and assistance regarding community resources and counseling on long-term services and support options, evidence - based programming, exercise and nutrition classes, volunteer opportunities and other wellness strategies for adults with disabilities and older adults. The Senior Plus program provides a therapeutic social day program for older adults who have physical and/or cognitive disabilities, we well as manages the Home Delivered Meals program.

Office of Children and Families
This Office promotes the well-being of children and youth by providing services and supports to their families and caregivers, empowering youth engagement, and serving as the County's Local Management Board (LMB). The Office provides information and referral to local resources, a home visiting program for parents and their children ages birth-5 years that supports school readiness, offers parent outreach and engagement activities and offers early childhood mental health screenings, training, consultation and intervention services to child care professionals, children and their parents.

Office of Consumer Protection
Consumer Protection provides services for Howard County consumers and merchants as specified under Title 17, Subtitle 4 of the Howard County Code and other related sections. Primary functions include: 1) Education on consumer and merchant rights and responsibilities and public alerts on new and common scams and dangers in the marketplace; 2) Mediation of consumer complaints; 3) Investigation of potential unfair or deceptive trade practices (UDTP) and enforcement of county laws prohibiting UDTPs; 4) Licensing and regulation of peddlers, solicitors and trespass tow companies; and 5) Protection of consumer interests by encouraging local businesses to maintain high standards of honesty, fair business practices and public responsibility, and appearing before administrative, regulatory and legislative bodies.

Community Resources & Services

2016 Accomplishments

- Reopened Ellicott City 50+ Center and opened new Ellicott City Fitness Annex.
- Decreased homelessness in Howard County over past two years as result of 15 community partners working together as the Coordinated System of Homeless Services (CHSH).
- Allocated over $7 million in county funds to 32 nonprofits through the Community Services Partnership program.
- Raised community awareness during SIDS Awareness Month with Howard County Health Department about the importance of a "Safe Sleep" environment for all babies.
- Negotiated Memorandum of Understanding (MOU) with Korean Society of Maryland to expand consumer education and mediation services to Howard County's Korean community.
- Released Creating an Age Friendly Community, a 20 year plan to improve community capacity for a growing older adult population.
- Opened an expanded Loan Closet in the Columbia Village of Long Reach to offer longer operating hours, increase the number and types of equipment provided and increase number of community members served.
- Renovated the North Laurel MultiService Center for a 25 percent increase in square footage to house 13 agencies, larger waiting area for clients, and space for additional computers for consumer job searching, resume writing and applying for benefits.

2017 Action Plan

- Launch Powerful Tools for Caregivers, an evidence-based program to improve caregivers' physical and emotional health.
- Relocate Elkridge 50+Center to an alternate location during the renovation of the current building and return to renovated facility in 2017.
- Implement the community plan developed by the Local Children's Board to expand services to new populations, in accordance with new direction from the Governor's Office on Children and Howard County initiative to narrow the school achievement gap.
- Update Howard County's Plan to End Homelessness.
- Continue implementing Creating an Age Friendly Community priorities with multiple community partnerships, and integrate priorities into planning efforts of large systems in Howard County.
- Expand outreach to faith-based organizations to promote culturally sensitive services for financial literacy and consumer protection.
- Increase services to adults with behavior health issues by adding a mental health specialist to staff of the Office of Aging and Independence.

Community Resources & Services

Strategic Goals and Measures

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

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

Description of Objective - Services provided by DCRS to improve mental and physical health include, but are not limited to, exercise programs, meals, nutritional counseling, socialization, and educational and training for people with chronic diseases, as well as caregivers of family members with disabilities.

Strategies

- Expand opportunities for social connection (e.g. 50+ centers, support groups).
- Educate and train people on managing chronic illnesses and the availability of nutritional counseling.
- Conduct exercise programs (e.g. yoga and exercise classes at 50+ centers, organizing bicycling activities).

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - Office on Aging and Independence, Office of Children and Families

Other Participating Divisions, Bureaus, or Agencies Mental Health Authority, Health Department, Recreation and Parks, Howard County General Hospital

Measure	2015 Actual	2016 Estimate	2017 Projection
Outcome			
Percent reporting improved quality of life	89.0%	90.0%	90.0%
Percent reporting improved physical health	68.0%	70.0%	70.0%
Percent reporting increased social connections	76.0%	75.0%	75.0%
Percent reporting better ability to manage health	97.0%	95.0%	95.0%
Percent with better social/emotional skills	73.0%	75.0%	75.0%

Additional Information- Outcomes are tracked using self-administered surveys. Where possible, previously validated surveys are utilized. DCRS will be tracking trends on these measures (along with other metrics used internally) to evaluate success in achieved outcomes.

Community Resources & Services

Strategic Goals and Measures

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

Objective - Increase percentage of people reporting improved capacity for self-sufficiency and/or independence.

Description of Objective - Individuals self-sufficiency or independence can be compromised by a range of factors, including such things as diminished physical and mental capacity; the lack of tangible resources such as durable medical equipment or homes that pose safety risks; and the actions of companies or individuals that threaten the physical or financial security of vulnerable individuals. The metrics below capture some of these key efforts by DCRS to mitigate harms and improve self-sufficiency.

Strategies

- Provide funding for supportive services to help individuals with disabilities remain independent and in the least restrictive setting.
- Provide information and referrals to community residents that enable them to manage and resolve challenges in their lives.
- Provide assistive technologies/home modifications to improve independence at homes.

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - Office of Community Partnerships, Coordinated System of Homeless Services, Office on Aging and Independence, Office of Consumer Protection.

Other Participating Divisions, Bureaus, or Agencies Columbia Association, ACS, Board to Promote Self-Sufficiency

Measure	2015 Actual	2016 Estimate	2017 Projection
Outcome			
Percent reduction in home safety risk factors	62.0%	65.0%	65.0%
Percent reporting acquiring information to resolve their problems	95.0%	95.0%	95.0%
Percent with knowledge to avoid or reduce being financially exploited	92.0%	95.0%	95.0%
Percent complaints resolved	80.0%	80.0%	80.0%

Additional Information- Outcomes are tracked using self-administered surveys. Where possible, previously validated surveys are utilized. DCRS will be tracking trends on these measures (along with other metrics used internally) to evaluate success in achieved outcomes.

Community Resources & Services

Strategic Goals and Measures

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

Objective - Increase percentage of clients who have a safe and secure setting.

Description of Objective - Research increasingly indicates that "place matters," whether it is a home or an educational setting. Services provided by DCRS include, but are not limited to, helping people who are homeless, or at risk of homelessness, to find or maintain safe housing; helping vulnerable adults remain in their homes; providing information/education to low-to-moderate income families to help them secure housing; and to helping at-risk children remain in their home/educational settings via mental health and care provider training services.

Strategies

- Offer direct supports to individuals at risk of homelessness (e.g., financial assistance).
- Provide training and respite services to caregivers to prevent or delay premature institutionalization.
- Provide case management services (e.g., coordination of services, referrals, information).

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard
- Establishing a Sustainable Community

Primary Group Responsible - Office of Community Partnerships, Office on Aging and Independence, Office of Children and Families

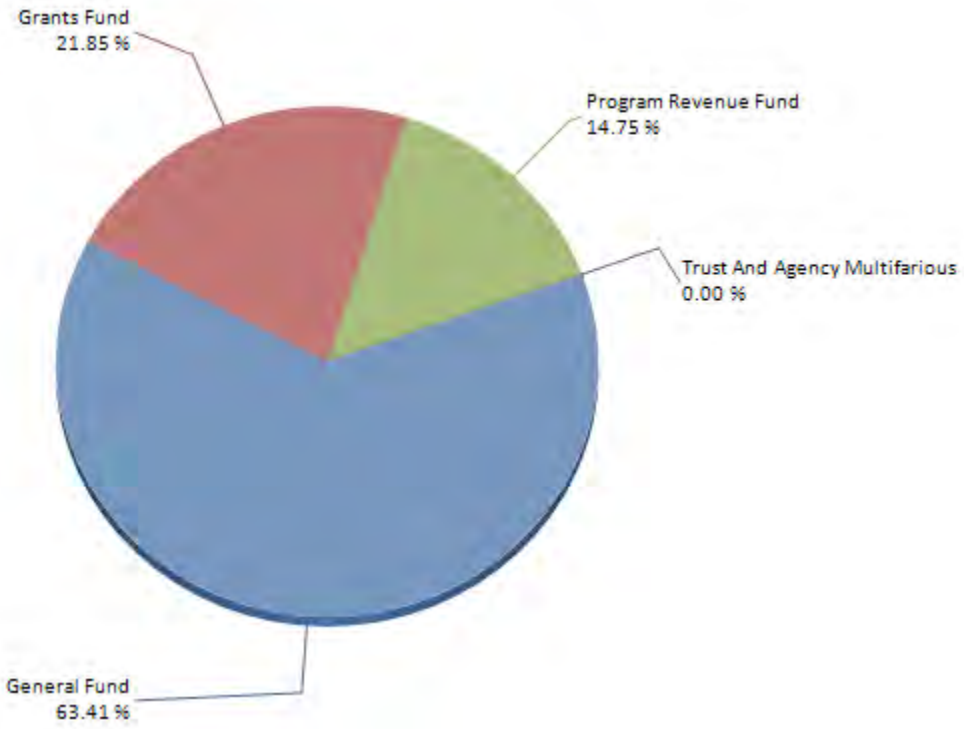
Other Participating Divisions, Bureaus, or Agencies Columbia Association, The Village in Howard County, Department of Housing and Community Development, Coordinated System of Homeless Services

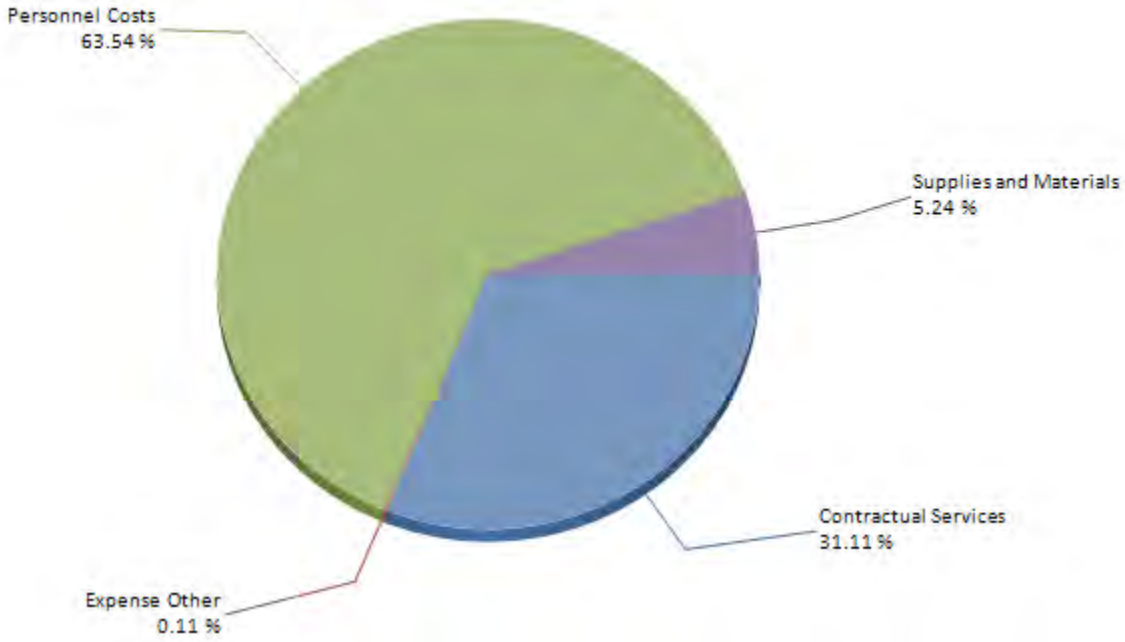
Measure	2015 Actual	2016 Estimate	2017 Projection
Outcome			
Percent clients achieving stable housing	64.0%	65.0%	65.0%
Percent clients diverted from homelessness	74.0%	75.0%	75.0%
Percent clients able to remain in the community	92.0%	90.0%	90.0%
Percent with knowledge to improve parenting practices	97.0%	95.0%	95.0%

Additional Information- Outcomes are tracked using self-administered surveys. Where possible, previously validated surveys are utilized. DCRS will be tracking trends on these measures (along with other metrics used internally) to evaluate success in achieved outcomes.

Community Resources & Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Community Resources & Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**9,800,111**	**10,890,875**	**10,785,054**	**11,935,822**	**1,044,947.00**	**9.6%**
Administration	2,824,720	2,658,191	2,658,191	2,754,186	95,995.00	3.6%
Consumer Affairs	405,581	415,276	414,776	444,512	29,236.00	7.0%
Office of Aging	538,042	595,602	595,602	711,150	115,548.00	19.4%
Health & Wellness	560,882	622,490	621,080	689,150	66,660.00	10.7%
Senior Centers	1,685,055	1,657,486	1,632,164	1,777,285	119,799.00	7.2%
Home & Community Based Services	1,156,690	1,168,934	1,166,756	1,224,005	55,071.00	4.7%
Senior Plus	595,116	610,454	597,909	766,279	155,825.00	25.5%
MAP	940,736	922,311	878,445	857,630	-64,681.00	-7.0%
Community Partnerships	0	920,498	920,498	996,196	75,698.00	8.2%
Childrens Services	1,093,289	1,319,633	1,299,633	1,715,429	395,796.00	30.0%
Grants Fund	**3,632,633**	**4,034,034**	**3,307,665**	**4,112,662**	**78,628.00**	**1.9%**
Administration	835,808	0	0	0	0.00	N/A
Health & Wellness	10,120	10,993	0	10,699	-294.00	-2.7%
Senior Centers	235,916	214,673	135,000	282,657	67,984.00	31.7%
Home & Community Based Services	903,407	1,057,422	973,525	963,890	-93,532.00	-8.8%
Senior Plus	195,869	173,220	171,571	145,025	-28,195.00	-16.3%
MAP	329,327	341,952	220,839	336,841	-5,111.00	-1.5%
Community Partnerships	0	1,170,579	840,000	1,164,466	-6,113.00	-0.5%
Childrens Services	1,122,186	1,065,195	966,730	1,209,084	143,889.00	13.5%
Program Revenue Fund	**2,054,432**	**3,043,448**	**2,540,307**	**2,775,929**	**-267,519.00**	**-8.8%**
Administration	122,240	15,000	5,000	15,000	0.00	0.0%
Consumer Affairs	0	30,511	25,873	25,000	-5,511.00	-18.1%
Office of Aging	8,245	65,239	44,440	49,145	-16,094.00	-24.7%
Health & Wellness	147,519	293,500	294,500	302,000	8,500.00	2.9%
Senior Centers	271,090	575,870	566,000	629,170	53,300.00	9.3%
Home & Community Based Services	851,053	1,327,431	915,671	934,407	-393,024.00	-29.6%
Senior Plus	267,070	317,634	327,215	355,727	38,093.00	12.0%
MAP	51,989	90,000	36,000	130,000	40,000.00	44.4%
Community Partnerships	0	13,500	13,500	13,500	0.00	0.0%
Childrens Services	335,226	314,763	312,108	321,980	7,217.00	2.3%
Trust And Agency Multifarious	**6,960**	**0**	**0**	**0**	**0.00**	**N/A**
Administration	1,837	0	0	0	0.00	N/A
Consumer Affairs	1,423	0	0	0	0.00	N/A
Senior Centers	3,700	0	0	0	0.00	N/A
TOTAL	**15,494,136**	**17,968,357**	**16,633,026**	**18,824,413**	**856,056.00**	**4.8%**

Community Resources & Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Personnel Costs	**10,214,925**	**10,901,933**	**10,720,071**	**11,961,874**	**1,059,941**	**9.7%**
General Fund	8,130,775	8,978,525	8,893,404	9,804,476	825,951	9.2%
Grants Fund	926,232	924,487	822,665	973,101	48,614	5.3%
Program Revenue Fund	1,157,918	998,921	1,004,002	1,184,297	185,376	18.6%
Contractual Services	**4,619,119**	**6,124,983**	**5,112,732**	**5,855,528**	**-269,455**	**-4.4%**
General Fund	1,389,220	1,719,599	1,699,399	1,931,447	211,848	12.3%
Grants Fund	2,441,934	2,859,299	2,325,000	2,864,436	5,137	0.2%
Program Revenue Fund	787,965	1,546,085	1,088,333	1,059,645	-486,440	-31.5%
Supplies and Materials	**625,467**	**914,500**	**773,282**	**986,422**	**71,922**	**7.9%**
General Fund	252,451	165,810	165,310	179,310	13,500	8.1%
Grants Fund	264,467	250,248	160,000	275,125	24,877	9.9%
Program Revenue Fund	108,549	498,442	447,972	531,987	33,545	6.7%
Expense Other	**34,625**	**26,941**	**26,941**	**20,589**	**-6,352**	**-23.6%**
General Fund	27,665	26,941	26,941	20,589	-6,352	-23.6%
Trust And Agency Multifarious	6,960	0	0	0	0	N/A
TOTAL	**15,494,136**	**17,968,357**	**16,633,026**	**18,824,413**	**856,056**	**4.76%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	134.31	135.93	138.43	2.50	1.1%

Community Services

Transportation Services

Mission Statement

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

Department Description & Core Services

The Office of Transportation provides management oversight of the County's fixed route and paratransit systems and leads transportation demand management, bicycle, and pedestrian planning efforts. As part of these efforts, the Office of Transportation manages transit operating and capital grants for the Regional Transit Agency. Services include, but are not limited to:

- Regional Transportation Agency Fixed-Route Service.
- The Regional Transportation Agency Mobility ADA complementary and paratransit service.
- Howard Commuter Solutions (rideshare/vanpool services).
- Transit Demand Management (commuter and other motor vehicle trip reduction programs).
- Pedestrian and Bicycle Master Planning.
- Site Development Reviews.
- Local and Regional Multi-Modal Transportation Planning.

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

BikeHoward, the County's Bicycle Master Plan, provides a framework for Howard County to become a bicycle friendly community, where people of all ages and abilities can easily use bicycles for transportation and recreation.

Transportation Services

Division/Program/Bureau Description

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

Transit Operations
The Office of Transportation manages and oversees the contract under which the Regional Transportation Agency (RTA) provides fixed route and paratransit services in Howard County, Anne Arundel County, Prince George's County and the City of Laurel. Funding is shared by the partner jurisdictions with support from federal and State sources to offset the gap between farebox and other revenues and capital and operating costs. The RTA runs 15 fixed routes, provides complementary paratransit service to people with disabilities, and general-purpose transportation for both elderly people and people with disabilities.

Rideshare
The Rideshare service promotes alternatives to the single occupant vehicle trips including trips by transit, ridesharing, bicycling, walking and telecommuting. The program develops transportation demand management solutions that help reduce travel time and congestion, improve air quality, reduce costs and support livability.

Regional Planning
The Office of Transportation collaborates with the departments of Planning and Zoning and Public Works to provide regional transportation planning for the County for all transportation modes including roads. The Office partners with the Baltimore Metropolitan Council, which represents the County on the Baltimore Regional Transportation Board (BRTB), and manages transportation plans for Howard County under the BRTB's Unified Planning Work Program.

Bicycle & Pedestrian Program
This service plans and promotes safe, comfortable and convenient walking and bicycling for people of all ages and abilities in Howard County. The program directs the preparation and implementation of BikeHoward and WalkHoward, the County's master plans for bicycling and walking. The program develops and promotes the County's Complete Streets policy and the bike-share program.

Site Development
This service participates in the zoning, subdivision, and land development process, reviewing plans for consistency with County transportation plans, policies, and regulations and making recommendations for enhancements to development proposals. The service places special focus on transportation in downtown Columbia.

Transportation Services

2016 Accomplishments

- Bike and Pedestrian Manager recognized by the County Executive as the 2015 Green Award Winner.
- Received approval for the County's first Bicycle Master Plan.
- Awarded a Transportation Alternatives Program grant in the amount of $1.09 million to upgrade the surface of the Patuxent Branch Trail from Old Guilford Road to Vollmerhausen Road.
- Awarded a Maryland Bikeways grant in the amount of $64,000 to develop a bike-parking program in the County. The program will focus on marketing and outreach to install 200 racks at stores and businesses in the County.

2017 Action Plan

- Initiate a five-year Transit Development Plan.
- Coordinate bus rapid transit plans with Montgomery County on the U.S. Route 29 corridor.
- Secure a site for a downtown Columbia transit center.
- Initiate work on a Patapsco Regional Greenway trail.
- Initiate work on regulations to implement the County's Complete Streets policy.
- Complete work needed to get WalkHoward, the pedestrian master plan that complements BikeHoward, adopted.

Transportation Services

Strategic Goals and Measures

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

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

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

Strategies

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

Corresponding County Priority Area(s)

- Establishing a Sustainable Community
- Building a Thriving Business Environment

Primary Group Responsible - Office of Transportation

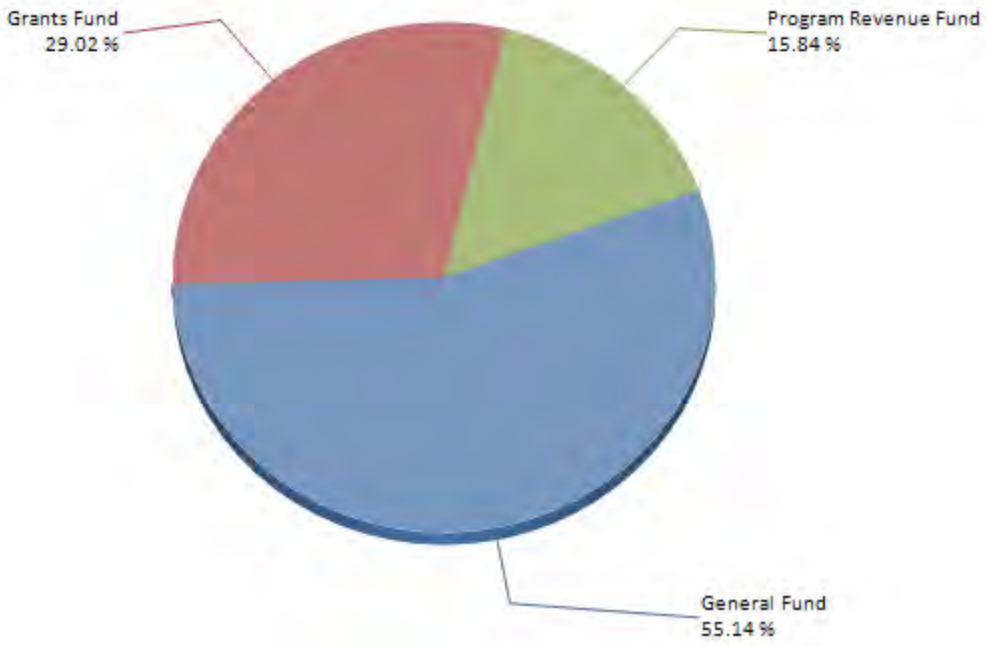
Other Participating Divisions, Bureaus, or Agencies Howard County Departments of Planning and Zoning, Public Works, Department of Community Resources and Services, Maryland Department of Transportation, Anne Arundel County, City of Laurel, and Prince George's County.

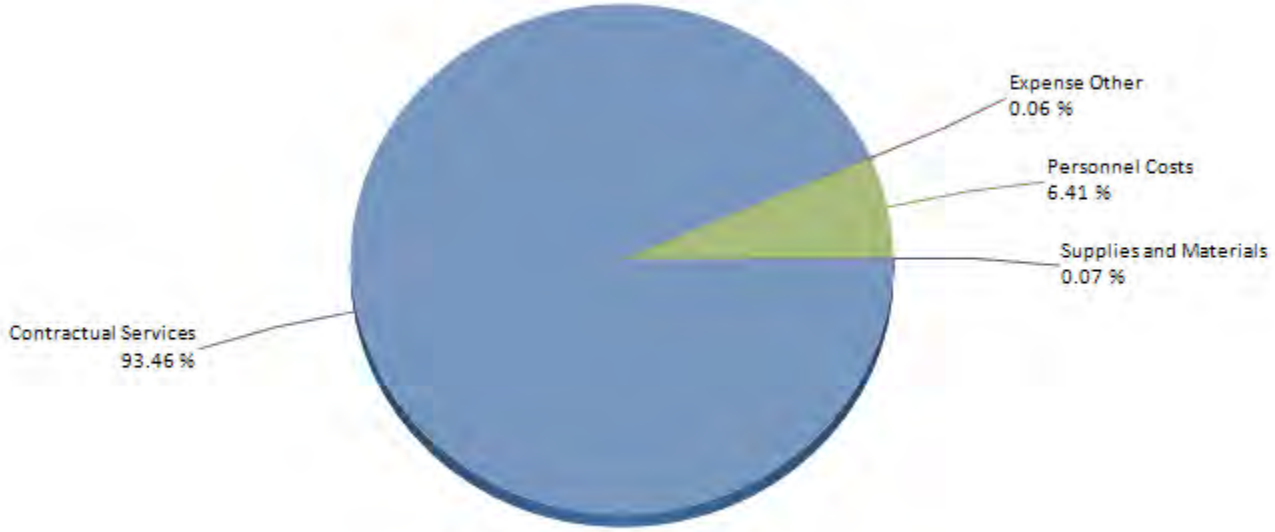
Measure	2015 Actual	2016 Estimate	2017 Projection
Operating costs per passenger trip	$8.60	$8.57	$8.56
Outcome			
Number of RTA passenger boardings (in millions)	1.09	1.17	1.25

Additional Information- RTA ridership declined by 6 percent from 2014 to 2015. This is consistent with ridership declines by a number of other transit systems in the region. The Office of Transportation believes this decline is due to a combination of unusually-low gas prices and reliability issues caused by the current age and condition of the RTA fleet. The short term ridership goal for RTA is to bring ridership back up to 2014 levels. Transit ridership data presented includes passenger boardings for both fixed route and paratransit trips.

Transportation Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Transportation Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**8,095,390**	**8,535,494**	**8,407,391**	**9,141,302**	**605,808.00**	**7.1%**
Department of Transportation	8,095,390	8,535,494	8,407,391	414,542	-8,120,952.00	-95.1%
Transit Operations	0	0	0	8,047,571	8,047,571.00	N/A
Transportation Demand Management	0	0	0	52,891	52,891.00	N/A
Regional Planning	0	0	0	149,306	149,306.00	N/A
Bicycle/Pedestrian Program	0	0	0	290,827	290,827.00	N/A
RTA Oversight/Site Development	0	0	0	186,165	186,165.00	N/A
Grants Fund	**4,559,368**	**8,487,916**	**8,055,546**	**4,811,694**	**-3,676,222.00**	**-43.3%**
Department of Transportation	4,559,368	8,487,916	8,055,546	0	-8,487,916.00	-100.0%
Transit Operations	0	0	0	4,544,179	4,544,179.00	N/A
Transportation Demand Management	0	0	0	130,507	130,507.00	N/A
Regional Planning	0	0	0	137,008	137,008.00	N/A
Program Revenue Fund	**2,188,758**	**2,495,877**	**1,635,724**	**2,626,776**	**130,899.00**	**5.2%**
Department of Transportation	2,188,758	2,495,877	1,635,724	0	-2,495,877.00	-100.0%
Transit Operations	0	0	0	2,234,776	2,234,776.00	N/A
Transportation Demand Management	0	0	0	15,000	15,000.00	N/A
Bicycle/Pedestrian Program	0	0	0	377,000	377,000.00	N/A
TOTAL	**14,843,516**	**19,519,287**	**18,098,661**	**16,579,772**	**-2,939,515.00**	**-15.1%**

Transportation Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Personnel Costs	**917,718**	**1,308,383**	**250,794**	**1,062,573**	**-245,810**	**-18.8%**
General Fund	748,855	857,032	23,822	858,535	1,503	0.2%
Grants Fund	168,863	451,351	226,972	204,038	-247,313	-54.8%
Contractual Services	**13,900,428**	**18,195,037**	**17,847,867**	**15,495,389**	**-2,699,648**	**-14.8%**
General Fund	7,327,066	7,662,595	8,383,569	8,260,957	598,362	7.8%
Grants Fund	4,384,604	8,036,565	7,828,574	4,607,656	-3,428,909	-42.7%
Program Revenue Fund	2,188,758	2,495,877	1,635,724	2,626,776	130,899	5.2%
Supplies and Materials	**11,400**	**7,000**	**0**	**11,300**	**4,300**	**61.4%**
General Fund	6,400	7,000	0	11,300	4,300	61.4%
Grants Fund	5,000	0	0	0	0	N/A
Expense Other	**13,970**	**8,867**	**0**	**10,510**	**1,643**	**18.5%**
General Fund	13,069	8,867	0	10,510	1,643	18.5%
Grants Fund	901	0	0	0	0	N/A
TOTAL	**14,843,516**	**19,519,287**	**18,098,661**	**16,579,772**	**-2,939,515**	**-15.06%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	9.00	9.00	9.75	0.75	8.3%

Community Services

Health Department

Mission Statement

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

Department Description & Core Services

The Health Department is the government agency responsible for protecting 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, the department provides a variety of public health services that meet the needs of County residents, which include community health, environmental health and direct personal health services.

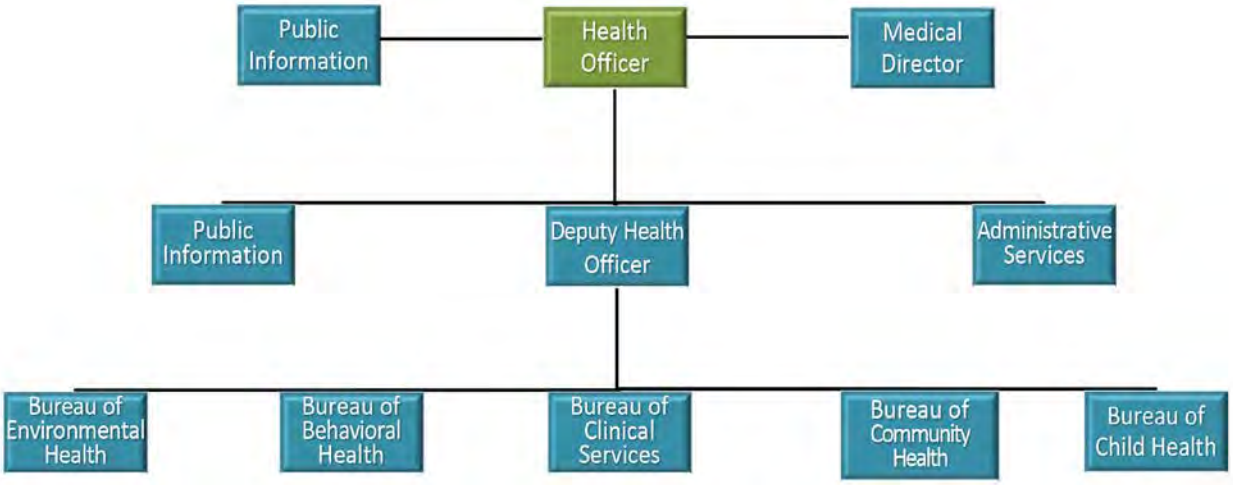
The Department is actively engaged in utilizing population health strategies and collaborating with community partners. The Department supports several multi-agency groups that address complex community health issues in the County including the Local Health Improvement Coalition (priorities include Behavioral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

The Department is continuing its strategic planning efforts and exploring organizational changes that streamline programs and existing staff to focus on targeted health issues in the County. These issues include access to care and chronic disease prevention efforts that contribute to significant morbidity and mortality of County residents, as well as transitioning some programs previously housed in Healthy Howard back to the Department.

In recognition of National Public Health Week, the Howard County Health Department hosted an expo at The Mall in Columbia to help promote, preserve and protect the health of everyone in the community.

Health Department

Division/Program/Bureau Description



Bureau of Environmental Health
This Bureau 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.

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

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

Bureau of Child Health
This Bureau 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, provides for child dental care, and offers immunizations. The Bureau oversees eight School-Based Wellness Centers, with the goal to return children to class who are healthy and can learn, and link ill children with their primary care provider.

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

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

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

Health Department

2016 Accomplishments

- Expanded the School-Based Wellness Center Program from 7 to 8 schools adding Ducketts Lane Elementary School. This partnership between the Health Department and Howard County Public Schools increases access to healthcare for students who may face challenges accessing a physician; whereby improving their health, decreasing absenteeism and improving academic achievement to high need areas of the County.
- Processed 30 percent more medical assistance insurance applications, providing much-needed health insurance for County residents. As a result, Howard County has the lowest uninsured rate in Maryland.
- Led a multi-agency effort to prepare and respond to the Ebola Virus Disease crisis, which resulted in streamlined training, establishment of communication protocols, and identification of gaps in infection control strategies. This has provided a strong foundation for dealing with emerging diseases in the future.
- Launched a web-based resource entitled Howard County Environmental Health Public File Search (http://hcenvhealthinfo.org/hcenvapp/), that provides County developers and homeowners' online access to property files. Users can easily search property files from approximately 1985 to present, with some records dating back earlier.
- Enhanced the Community Health Worker Initiative program by adding mental health expertise to the team to address the mental health issues that often co-exist in many of the patients seen. The program has been successful in decreasing hospital readmissions among very sick and elderly residents.
- Supported several programs and provided services to 763 individuals in response to the alarming rise in heroin addiction and overdoses. Such efforts included the: Opioid Overdose Response Program that trains and certifies residents and professionals to administer Naloxone (236 people trained to date), and an Opioid Fatality Review Committee to closely examine fatalities to determine more effective prevention strategies.

2017 Action Plan

- Improve the health and well-being of all children in Howard County, by continuing the School-Based Wellness Center program in partnership with Howard County Public Schools, Howard County General Hospital and the physician community at eight public schools. In addition, conduct a formal outcome evaluation of the success of the program to date.
- Ensure the Health Department is aligned with community needs to improve public health and health equity in Howard County, by strengthening collaboration and coordination with other agencies and continuing the Journey to Better Health (J2BH) and the Local Health Improvement Coalition. This helps connect residents with much needed community support services through the development of a web-based care coordination and community database resource.
- Promote the Health Department as the primary public health provider and resource in the community by enhancing quality improvement efforts through incorporating data-driven decision making and pursuing national accreditation as a public health agency.
- Decrease the burden of chronic and communicable disease across the population continuum, by assessing the behavioral health provider capacity and working to increase the number of providers in the community who accept Medical Assistance.
- Preserve and protect the public health by prudent oversight of environmental resources in Howard County.

Health Department

Strategic Goals and Measures

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

Objective - Increase the percentage of food service facility inspections found to be in compliance with all applicable regulations (local, state, and federal).

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

Strategies

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

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - Bureau of Environmental Health

Other Participating Divisions, Bureaus, or Agencies None

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of food service facilities in Howard County	1,175	1,200	n/a
Number of mandated inspections performed	2,068	2,500	2,832
Number of violations issued	22	50	n/a
Percent of mandated inspections completed	77.3%	80.0%	86.0%
Percent of facilities requiring re-inspection.	14.0%	15.0%	13.0%
Outcome			
Percent of food service facilities found to be in compliance	86.0%	85.0%	87.0%

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

Health Department

Strategic Goals and Measures

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

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

Description of Objective - The Health Department strives to increase the percentage of residents with access to health care by 5% in the first year and by 2.5% each subsequent year toward the ultimate goal of ensuring that 100% of Howard County residents have access to health care.

Strategies

- Enroll eligible residents into medical assistance.
- Develop new Health Promotion Bureau that will focus on the issue of access to care.
- Provide health literacy to residents through education about the importance of preventive care.

Corresponding County Priority Area(s)

- Empowering an Engaged and Diverse Community
- Striving for a Safe and Healthy Howard

Primary Group Responsible - Bureau of Access to Care

Other Participating Divisions, Bureaus, or Agencies Bureau of Health Promotion

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of County residents eligible for Medical Assistance	39,746	40,000	n/a
Percent of County residents who report to have at least one health care provider	89.9%	91.7%	94.5%
Percent of County residents that have deferred recommended treatment due to financial barriers	3.8%	3.7%	3.6%
Percent of County residents obtaining recommended screening examinations and tests	86.6%	88.3%	90.9%
Outcome			
Percent of County residents with some type of health insurance	94.3%	96.2%	100.0%

Additional Information- Howard County generally has high rates of insured residents with some access to care, however there are still residents that need to be reached. The rate of cervical cancer screenings is one example. The National 2020 goal for cervical cancer screening is 93 percent. In 2012, 87.7% of women 18 years or older with an intact cervix reported having a pap test in the past three years.

Health Department

Strategic Goals and Measures

Goal - Preserve the health of all in Howard County by decreasing the burden of chronic and communicable disease across the population continuum.

Objective - Decrease the number of drug and alcohol related intoxication deaths in Howard County.

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

Strategies

- Provide naloxone trainings.
- Continue partnerships with government agencies and non-profit groups via the overdose fatality review team.
- Work with stakeholders to assure an adequate network of substance abuse disorder providers.

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - Bureau of Behavorial Health

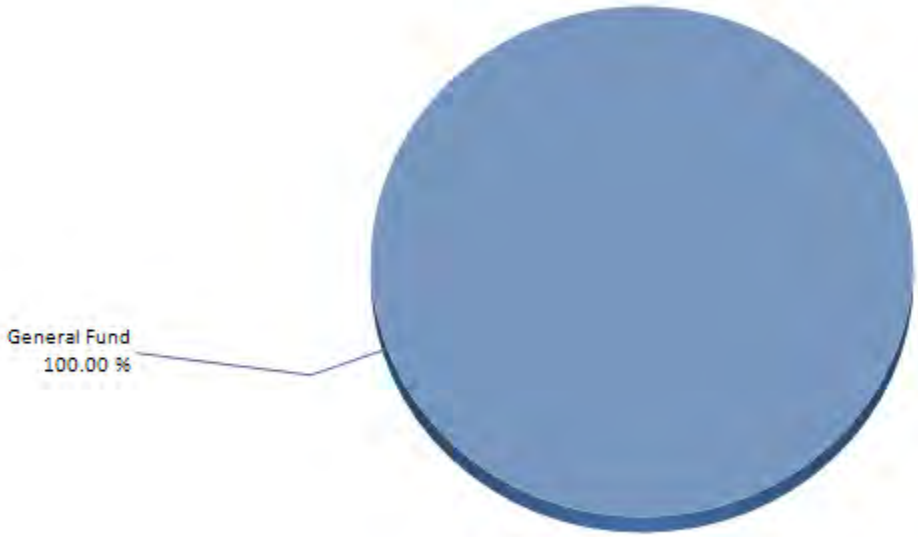
Other Participating Divisions, Bureaus, or Agencies Mental Health Authority

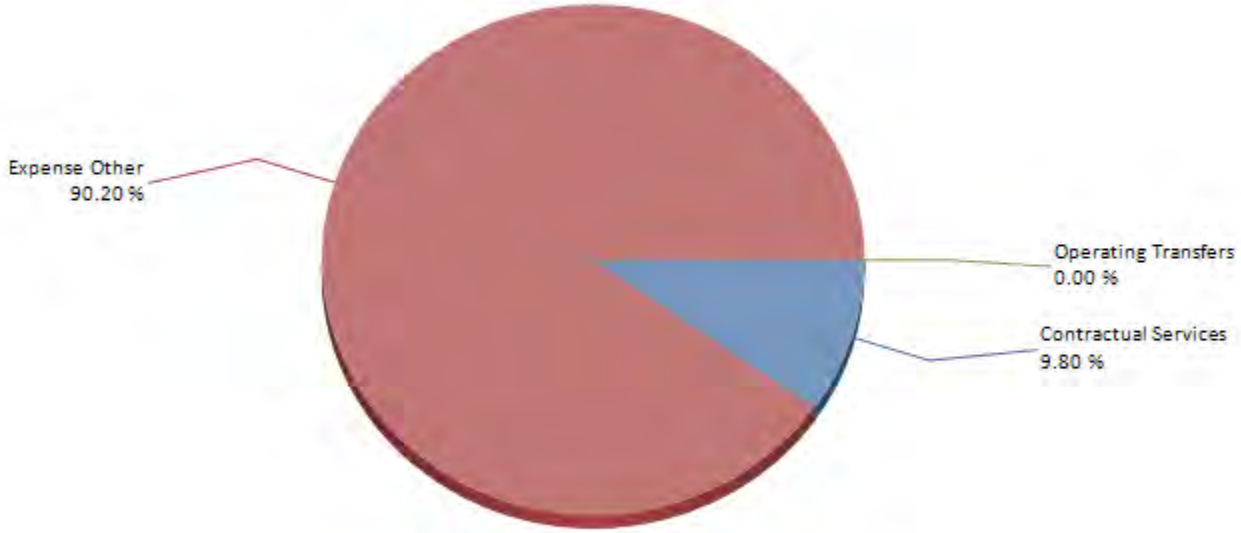
Measure	2015 Actual	2016 Estimate	2017 Projection
Number of naloxone trainings held	25	20	20
Average number of participants trained per class offered	236	250	250
Outcome			
Number of drug and alcohol related intoxication deaths in the County	20	19	18

Additional Information- For 2011 to 2014, an average number of 24 drug and alcohol-related intoxication deaths occurred in Howard County. The majority of the deaths were related to heroin, prescription opioids, and alcohol use. Most deaths occurred among white males and more than half of the persons who died were younger than 35 years of age.

Health Department

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Health Department

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**9,003,880**	**8,180,645**	**8,180,645**	**9,259,287**	**1,078,642.00**	**13.2%**
Health & Mental Hygene	9,003,880	8,180,645	8,180,645	9,259,287	1,078,642.00	13.2%
TOTAL	**9,003,880**	**8,180,645**	**8,180,645**	**9,259,287**	**1,078,642.00**	**13.2%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contractual Services	**1,200,987**	**731,661**	**731,661**	**907,781**	**176,120**	**24.1%**
General Fund	1,200,987	731,661	731,661	907,781	176,120	24.1%
Expense Other	**19,390**	**7,448,984**	**7,448,984**	**8,351,506**	**902,522**	**12.1%**
General Fund	19,390	7,448,984	7,448,984	8,351,506	902,522	12.1%
Operating Transfers	**7,783,503**	**0**	**0**	**0**	**0**	**N/A**
General Fund	7,783,503	0	0	0	0	N/A
TOTAL	**9,003,880**	**8,180,645**	**8,180,645**	**9,259,287**	**1,078,642**	**13.2%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	133.00	133.00	162.00	29.00	21.8%

Community Services

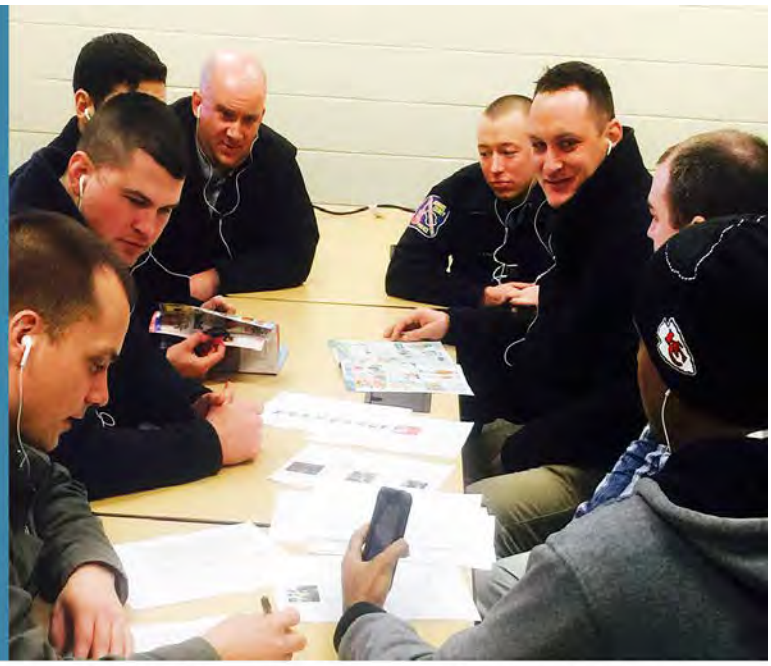
Mental Health Authority

Mission Statement

The Howard County Mental Health Authority strives to ensure the availability of quality mental health services and provides leadership in the County on mental health issues through education, prevention, community and interagency partnerships to better serve the broader community.

Department Description & Core Services

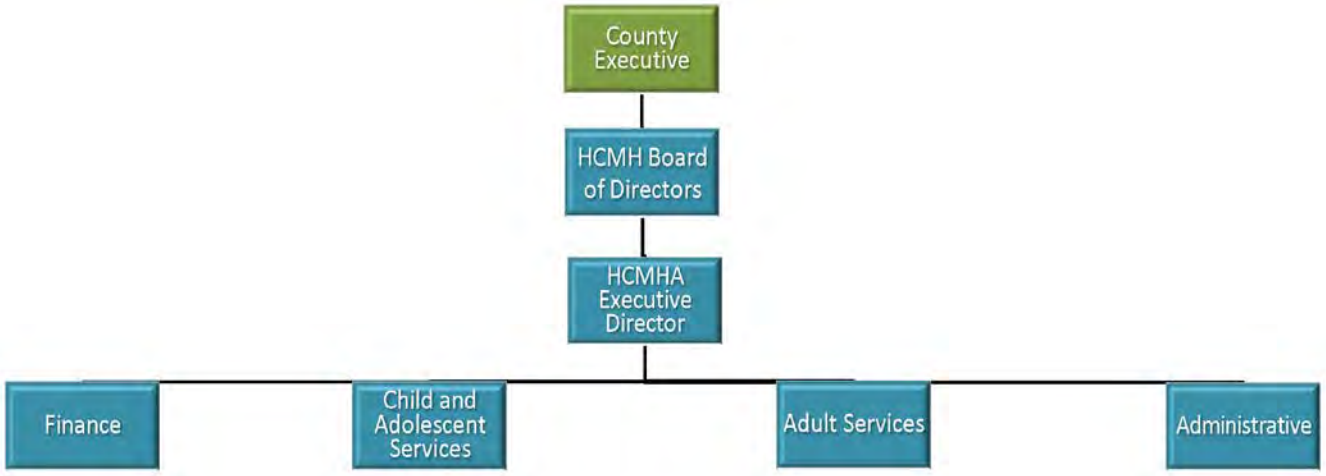
The Mental Health Authority is responsible for planning, developing, managing, and monitoring the publicly-funded mental health system in Howard County. The most used services funded by the public mental health system include outpatient treatment, residential services, case management, psychiatric rehabilitation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



Howard County Police officers in Crisis Intervention Team training learn to better understand mental illness through a variety of exercises.

Mental Health Authority

Division/Program/Bureau Description



Mental Health Authority
The Howard County Mental Health Authority (HCMHA) is the Core Service Agency (CSA) for Howard County. Core Service Agencies were created by legislation in 1991 (Health-General Article, Sections 10-1201 to 10-1203 of the Annotated Code of Maryland). The law defines a CSA as the designated county authority, which is responsible for planning, managing, and monitoring publicly-funded mental health services. This concept of local management allows for services to be developed to meet the needs of the local community.

The public mental health system covers individuals who receive medical assistance and, in some cases, the low-income uninsured. In the public mental health system, all services need to be pre-authorized in order for the providers of the service to be paid. The only exception to the pre-authorization requirement is emergency services and the Mobile Crisis Team. An agency designated by the state Behavioral Health Administration as the Administrative Services Organization (ASO) authorizes services and pays claims submitted for those services.

Mental Health Authority

2016 Accomplishments

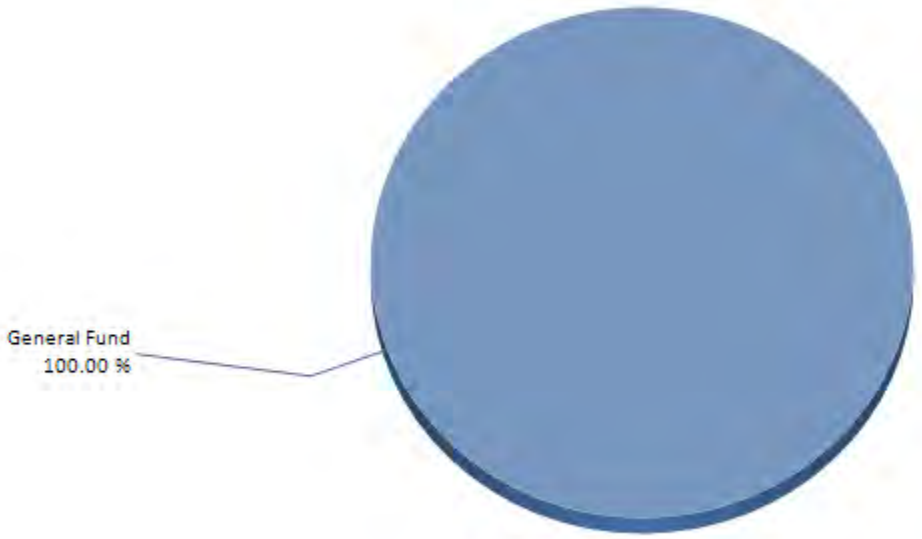
- Responded to over 760 cases, with 87 responses to the Howard County Public Schools, through the Mobile Crisis Team in partnership with the Howard County Police Department.
- Continued to operate a second daytime Mobile Crisis Team to provide a quick response to the Northern County area.
- Maintained funding for Mental Health Liaison position within the Howard County Police Department, which reviews all police reports related to mental health issues and provides a resource for patrol officers to refer difficult situations for follow-up and linkage to community resources.

2017 Action Plan

- Continue the maintenance of effort in the three existing programs.
- Expand services through the funding of a new position to address recommendations received from the Behavioral Health Task Force report.

Mental Health Authority

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Mental Health Authority

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**517,500**	**545,000**	**545,000**	**654,627**	**109,627.00**	**20.1%**
Mental Health Authority	517,500	545,000	545,000	654,627	109,627.00	20.1%
TOTAL	**517,500**	**545,000**	**545,000**	**654,627**	**109,627.00**	**20.1%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contractual Services	**0**	**0**	**0**	**9,627**	**9,627**	**N/A**
General Fund	0	0	0	9,627	9,627	N/A
Expense Other	**517,500**	**545,000**	**545,000**	**645,000**	**100,000**	**18.3%**
General Fund	517,500	545,000	545,000	645,000	100,000	18.3%
TOTAL	**517,500**	**545,000**	**545,000**	**654,627**	**109,627**	**20.1%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	5.25	5.25	6.25	1.00	19.0%

Community Services

Social Services

Mission Statement

The Department of Social Services pursues opportunities to assist people in economic need, provide prevention services and protect vulnerable children and adults.

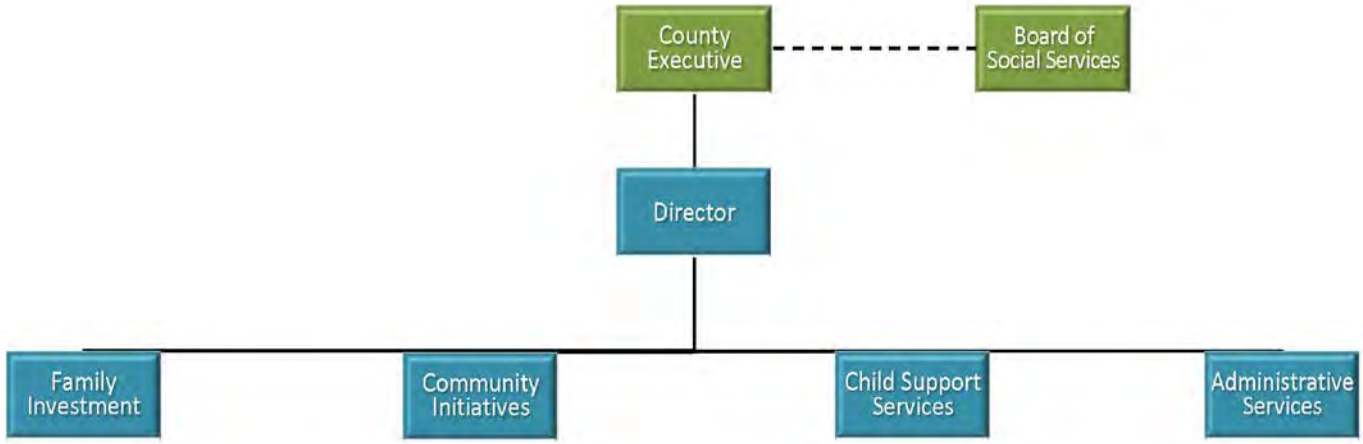
Department Description & Core Services

Howard County Department of Social Services provides human services to the residents of Howard County through a variety of programs such as food, cash and medical assistance; child and adult protective services; and child support enforcement. The income maintenance programs of the Family Investment Administration (FIA) help stabilize vulnerable households. For example, the Supplemental Nutrition Assistance Program (SNAP) helps low – income households buy healthy foods. Medical Assistance programs help all eligible recipients, including children in Foster Care and low-income families and individuals pay their medical bills. The Temporary Cash Assistance (TCA) program provides cash assistance to families with dependent children when available resources do not sufficiently address the family's needs and while program participants are preparing for independence through work. Child Protective Services programs provide stable environments for children and adults who are at risk of neglect, abuse and exploitation. The Child Support Division administers enforcement and establishment programs that provide the financial, medical and emotional support that children need to grow and thrive.

Social Services helps people in need, by administering programs such as emergency food provision, food stamps, housing, employment and drug and alcohol rehabilitation services.

Social Services

Division/Program/Bureau Description



Family Investment Administration - FIA
This unit provides a range of income maintenance programs to support families and individuals. They determine eligibility for Temporary Cash Assistance (TCA), Emergency Assistance for Families and Children (EAFC), Supplemental Nutritional Assistance (Food Supplement program), Medical Assistance (community and long term care), Child Care Subsidy and Temporary Disability Assistance. The division also provides job search and training opportunities to a targeted population through a partnership with Howard County Works, an employment support program to move them from welfare to self-sufficiency. EAFC provides urgent cash assistance to families who need emergency help to prevent eviction, foreclosure, utility cutoff, etc. They also assist individuals towards self–sufficiency through the Welfare Avoidance Grant (WAG) program and Child Care Subsidy program (CCS). WAG is a lump sum cash assistance provided to help avoid the need for public assistance and/or other benefits. CCS provides financial assistance to eligible families to assist with child care costs or locating a licensed child care provider.

Child, Family and Adult Services
This unit provides a variety of programs and services designed to assist adults and children who are vulnerable to abuse, neglect and exploitation. Child Protective Services (CPS) investigates allegations of current or past incidents of physical abuse, sexual abuse, neglect and mental injury and completes assessments of child safety and the risk of continuing maltreatment. Foster care and adoption staff provide services to children placed out of the home. In-Home aides assist low income elderly or adults with disabilities (age 18 and over) who need help completing basic life functions in their home. In-Home Family Services (Consolidated Family Services) provides services to families whose children are identified as at risk of child maltreatment. Project Home manages the Certified Adult Residential Environment (CARE) housing programs and provides supportive housing and case management services to adults with disabilities, including people living with AIDS. The Social Services to Adults (SSTA) program provides services to help adults with disabilities or frail elderly residents reside in their homes.

Child Support Enforcement - CSEA
This unit locates absent parents, establishes paternity and child support orders, collects and distributes payments, and takes follow-up court action when payments are not made as ordered. The Men Encouraging, Nurturing and Supporting (MENS) program provides mentoring to non-custodial fathers to assist them in assuming parental responsibilities for the growth and development of their children.

Local General Administration - LGA
This unit is responsible for personnel, procurement, budget and fiscal management, facilities management, information technology, state car fleet and risk management.

Social Services

2016 Accomplishments

- Recorded significant increases in caseload sizes for the food supplement, medical assistance and temporary cash assistance programs while meeting and exceeding the federally mandated compliance goal of 96% for application processing. Eligibility determinations for these programs were made within 30 days of receipt of applications.
- Recorded an increase in average monthly Food Supplement Program participation and average monthly benefits paid out.
- Recorded a decrease in average monthly Temporary Cash Assistance (TCA) participation and average monthly benefits received in FY 15 as more customers are moved from welfare to self sufficiency.
- Exceeded the monthly federally mandated work participation goal of 50% as more customers are engaged. Average WPR in the 3rd quarter of FY 2016 is at 66 percent.
- Expected to exceed the overall disbursements (current & arrears) for child support payments – total amount disbursed from 09/16 through 03/16 is $10,008,680.
- Investigated 100% of CPS Alternative Response Investigations and 96% of CPS Investigative Response Investigations within the mandated time frame of 60 days. Goal is 90 percent.
- Unified 11 children with their parents, an increase of 2 from the 9 unified in FY 2015.
- Achieved 100% visitation of children by their case worker each month.

2017 Action Plan

- Improve customer service in all areas of the agency.
- Continue our commitment to keep children and vulnerable adults safe from abuse and neglect.
- Improve case processing for more seamless experience for customers.
- Maximize and improve all processes to increase child support collections.
- Increase public awareness of the Family Involvement Meetings and Alternative Response.
- Move to investigate maltreatment of adults in mental health facilities, facilities for individuals with developmental disabilities and nursing homes in the Adult Protective Services program.
- Continue to decrease TCA participation by moving individuals from welfare to self-sufficiency.

Social Services

Strategic Goals and Measures

Goal - Provide child support administration services for Howard County residents to enable, encourage and enforce parental responsibility.

Objective - Increase the percentage of current child support disbursed.

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

Strategies

- Conduct non-custodial parent mentoring programs such as the Men Encouraging, Nurturing and Supporting (MENS) program to assist them in assuming parental responsibilities in the growth and development of their children.
- Enforce court orders by collecting and disbursing court ordered child support payments.
- Provide self-awareness and life skill workshops (e.g. Getting Ahead Program) to assist non-custodial parents with getting and staying up-to-date with support payments.

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard
- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Department of Social Services

Other Participating Divisions, Bureaus, or Agencies Court System, Sherriff's Office, The Family Tree

Measure	2015 Actual	2016 Estimate	2017 Projection
Amount of arrears disbursed (in millions)	$3.80	$4.10	$4.30
Number of children for whom paternity was established or acknowledged	2,922	2,862	2,850
Number of open cases with court orders established	3,924	3,933	3,942
Outcome			
Percent of Current Support Disbursed	71.0%	71.5%	72.0%

Additional Information- Data for this service area is collected on an annual federal fiscal year (FFY), which is September 1st - October 30th. The number of paternities established increases annually, but the number by which it increases is strongly based on the number of children who enter the system during the cycle. The Department has experienced a consistent increase in both the amount of arrears disbursed and the percentage of current support collected and disbursed.

Social Services

Strategic Goals and Measures

Goal - Provide economic programs to support and stabilize families and individuals toward achieving self-sufficiency.

Objective - Increase the percentage of families that move from welfare to self-sufficiency.

Description of Objective - The Family Investment Administration provides cash, medical and food assistance to help families achieve self-sufficiency. These services include but are not limited to: temporary cash assistance (TCA), Supplemental Nutritional Assistance Programs (SNAP), medical assistance (MA), welfare avoidance grants, and child care subsidies.

Strategies

- Provide temporary assistance to families when available resources do not fully address the family's needs.
- Prepare program participants for independence through work.
- Engage community partners that can assist in resolving barriers to sustained employment such as child care and transportation.

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - Department of Social Services

Other Participating Divisions, Bureaus, or Agencies Community Action Council, Long Term Care Bureau, Humanim, North Laurel Multiservice Center, MSDE, DHMH

Measure	2015 Actual	2016 Estimate	2017 Projection
Average number of households participating in SNAP per month	9,054	11,444	10,000
Amount of SNAP benefits paid out (in millions)	$28.10	$28.20	$28.20
Number of persons receiving emergency assistance for families with children	76	80	88
Percent of families receiving TCA for the entire 60 month time limit	9.0%	37.0%	37.0%
Outcome			
Percent of TCA clients moved from welfare to self-sufficiency	45.0%	35.0%	30.0%

Additional Information- The percentage of TCA clients moved from welfare to self-sufficiency from October 2014 to June 2015 was 45 percent. It is estimated that it will decrease to 35% for FY 2016 due to numerous unresolved barriers.

Social Services

Strategic Goals and Measures

Goal - Provide child, family and adult services to residents of Howard County in order to prevent abuse and neglect, provide permanent homes, and assist families in becoming self-sufficient.

Objective - Increase the percentage of children in foster care who are placed in permanent living arrangements within 15 months from the date of entry into foster care.

Description of Objective - The Child Welfare and Adult Services Division provides services to children placed out-of-home. Services are provided to parents and children in family foster homes and group care settings to ensure the safety of the child and provide permanence. These services also include recruitment, training and licensure of foster and adoptive parents.

Strategies

- Ensure youth are linked to appropriate services to address physical and behavioral health needs.
- Continue to target recruitment for foster families willing to provide care to youth 12-21 years of age.
- Identify and mitigate risk factors and safety concerns to promote child health, safety and well-being, as well as family stability to safely divert children from out-of-home care.
- Continue Family Involvement Meetings, Safety Planning, Family Finding/Kinship Navigation, and the use of Consolidated Family Services and the Inter-agency Family Preservation program to stabilize families in crisis to prevent disruption and maltreatment.

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - Child Welfare and Adult Services

Other Participating Divisions, Bureaus, or Agencies Howard County Public Schools, Department of Juvenile Services, the Mental Health Authority, Circuit Court, Voices for Children - CASA, Howard County Police Department and the Child Advocacy, Local Care Team.

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of youth in foster care	57	61	62
Number of youth participating in the Ready by 21 program	25	25	25
Number of children that "age out" of foster care	13	10	10
Percent of youth in foster care residing outside of Howard County	68.0%	65.0%	60.0%
Outcome			
Percent of foster children placed in permanent living arrangements within 15 months of entering foster care	21.0%	23.0%	25.0%

Additional Information- Children have entered foster care via Department of Juvenile Services detention exits, human trafficking, increased occurrences of substance-exposed newborns and Voluntary Placement Agreements (VPA). Ready by 21 services to prepare youth for independence begin at age 14, while concurrently working toward permanency goals. Adolescents (age 12-17) are more likely to enter out-of-home care and are more likely to reside in group settings or independent living programs outside the County because there no such programs operating inside the County.

Social Services

Strategic Goals and Measures

Goal - Provide child, family and adult services to residents of Howard County in order to prevent abuse and neglect, provide permanent homes, and assist families in becoming self-sufficient.

Objective - Increase the percentage of victims of maltreatment with no recurrence of maltreatment within six months of first occurrence.

Description of Objective - The Child Welfare and Adult Services Division provides a variety of programs and services designed to assist adults and children who are vulnerable to abuse, neglect and exploitation.

Strategies

- Provide alternate plans of care for victims when parents or caregivers are unable to provide proper and safe care.
- Continue collaborative relationships with partner agencies to safely maintain children in their homes when possible, reducing the need to remove them.

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - Department of Social Services

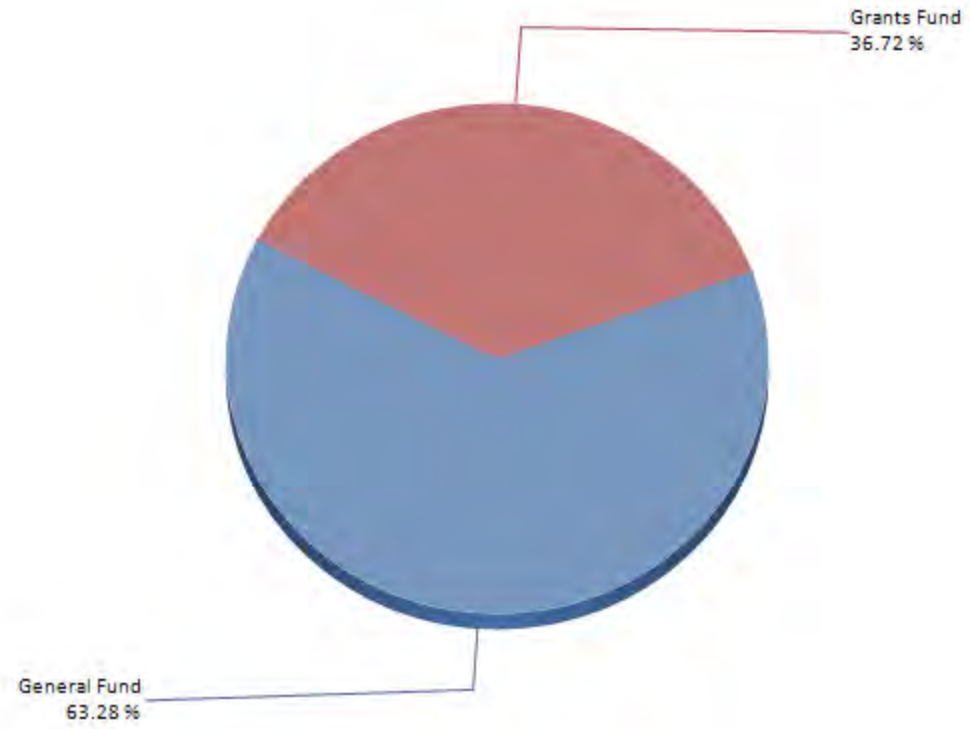
Other Participating Divisions, Bureaus, or Agencies Howard County Public Schools, Department of Juvenile Services, the Mental Health Authority, Circuit Court, Voices for Children - CASA, Howard County Police Department and the Child Advocacy, Local Care Team.

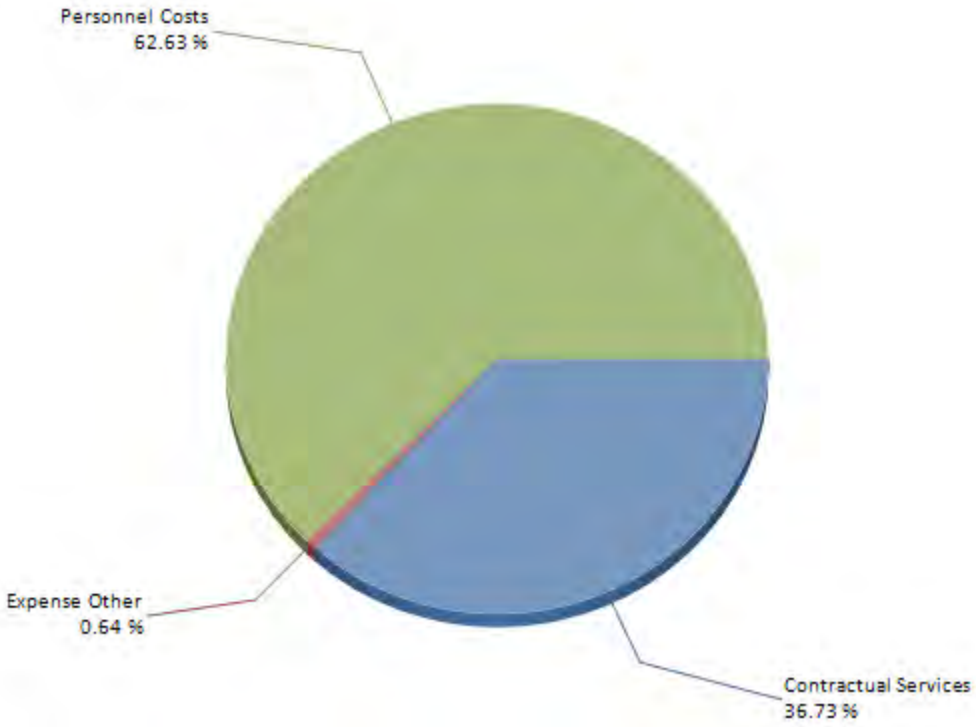
Measure	2015 Actual	2016 Estimate	2017 Projection
Percent of child protective service referrals accepted and investigated	30.0%	32.0%	33.0%
Number of accepted referrals investigated under the Alternative Response (AR) Track	220	231	238
Number of accepted referrals investigated under the Investigative Response (IR) Track	298	300	300
Percent of IR cases where maltreatment was present	11.0%	12.0%	12.0%
Outcome			
Percent of youth without a reoccurring claim of maltreatment within six months of initial CPS intervention	72.0%	73.0%	75.0%

Additional Information- When a child maltreatment referral is screened for CPS intervention, there are now two different response types - Alternative Response (AR) and Investigative Response (IR). IR cases are now the moderate to high risk reports on physical abuse, all sexual abuse cases, and any maltreatment that was institutionally based, such as a daycare setting, school, or foster care provider. IR focuses on the collection of evidence to support a finding, a child-centric risk and safety assessment, and co-joint investigative efforts with law enforcement. AR cases are typically child neglect cases as well as low risk physical abuse cases, relying on positive family engagement.

Social Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Social Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**540,919**	**569,741**	**569,741**	**615,122**	**45,381.00**	**8.0%**
Department of Social Services	540,919	569,741	569,741	615,122	45,381.00	8.0%
Grants Fund	**149,105**	**336,600**	**336,600**	**357,000**	**20,400.00**	**6.1%**
Department of Social Services	149,105	336,600	336,600	357,000	20,400.00	6.1%
TOTAL	**690,024**	**906,341**	**906,341**	**972,122**	**65,781.00**	**7.3%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contractual Services	**331,067**	**322,759**	**322,759**	**357,045**	**34,286**	**10.6%**
General Fund	329,034	322,759	322,759	357,045	34,286	10.6%
Grants Fund	2,033	0	0	0	0	N/A
Expense Other	**6,634**	**5,565**	**5,565**	**6,257**	**692**	**12.4%**
General Fund	6,634	5,565	5,565	6,257	692	12.4%
Personnel Costs	**352,323**	**578,017**	**578,017**	**608,820**	**30,803**	**5.3%**
General Fund	205,251	241,417	241,417	251,820	10,403	4.3%
Grants Fund	147,072	336,600	336,600	357,000	20,400	6.1%
TOTAL	**690,024**	**906,341**	**906,341**	**972,122**	**65,781**	**7.3%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	7.88	6.88	6.88	0.00	0.0%

Community Services

University of Maryland Extension

Mission Statement

The University of Maryland Extension (UME)contributes to the well-being of Howard County residents by increasing economic prosperity, improving environmental quality and enhancing the quality of life.

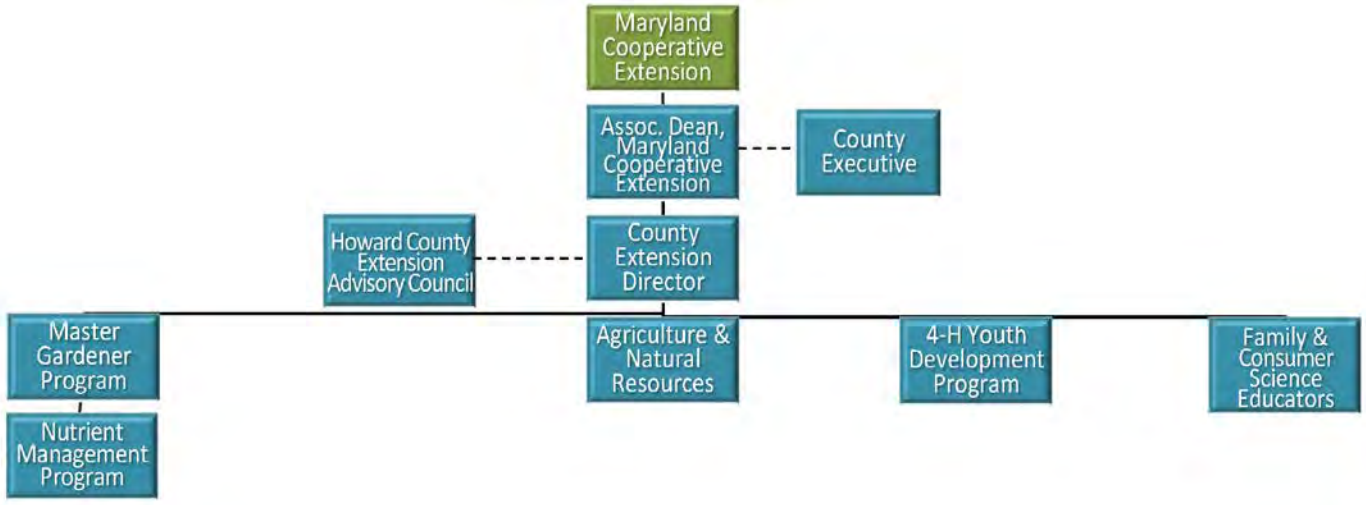
Department Description & Core Services

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

Howard County's office of the University of Maryland Extension assists county residents by educating them about gardening, horticulture, family resources, consumer issues, nutrition and more.

University of Maryland Extension

Division/Program/Bureau Description



4-H Youth Development
4-H is the largest youth development program in the country. This non-formal education program targets youth ages 5-18 and teaches them life skills such as leadership, citizenship, public speaking and record keeping. In addition, 4-H incorporates community service activities into programming. Youth are reached through involvement in community clubs, school enrichment programs, after-school programs, the Howard County Fair and camps. This program is supported by many adult volunteers. Howard County has one of the most active 4-H Programs in Maryland in existence since 1917.

Agriculture & Natural Resources
This program provides support and education to assist agricultural producers with responding to the changing face of agriculture in the County and nationally. Programs on topics such as pest management, writing business plans and starting a small farm aim to promote economic prosperity and environmental stewardship. UME also assists producers, free of charge, with writing state-mandated nutrient management plans to reduce pollution locally and in the Chesapeake Bay.

Master Gardeners
Master Gardeners educate residents about safe, effective and sustainable horticulture practices that build healthy gardens, landscapes and communities. Master Gardeners provide educational programs to adults and youth, including in-school presentations and on-site environmental surveys of school grounds. Within the Master Gardener program, the first Watershed Steward's Academy was conducted focusing on neighbor to neighbor implementation of best practices to mitigate storm water run-off. Other programs include Bay Wise, promoting environmentally sound landscaping practices; composting demonstrations; Grow It - Eat It, a nationally known initiative for encouraging growing food in limited spaces; and Ask the Master Gardener stations at Howard County libraries.

Family & Consumer Sciences
This program assists families and community members with research-based information to make practical, positive lifestyle changes. UME provides educational initiatives on topics such as healthy eating, food safety, healthy homes, financial planning and health insurance planning. Initiatives are provided in workplaces, schools, faith-based organizations, and with many partnering organizations.

University of Maryland Extension

2016 Accomplishments

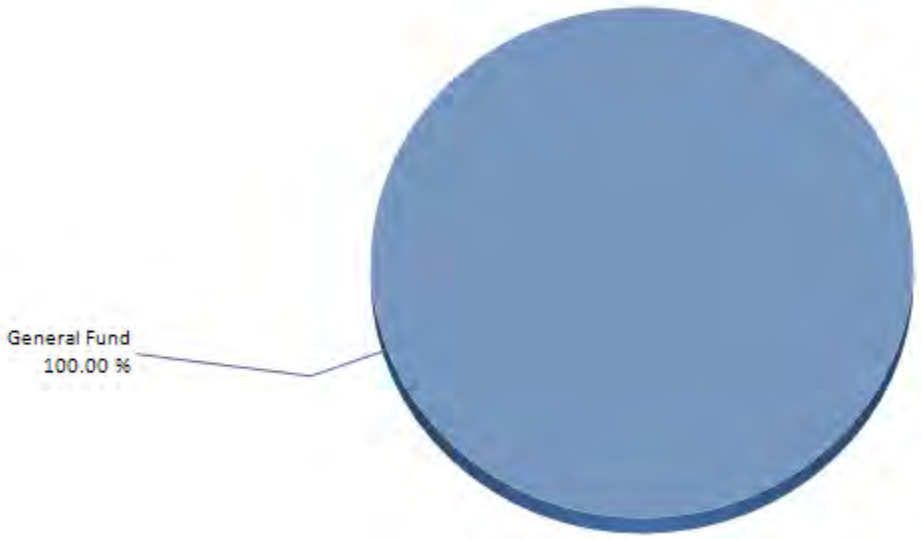
- Developed 102 nutrient management plans for Howard County producers covering a total of 5,089 acres.
- Certified 14 Master Stewards and initiated partnerships with 10 homeowners associations.
- Implemented over 1,800 4-H projects in the areas of human, environmental and animal sciences through the participation of 517 youth from 23 clubs with support from 327 adult volunteers in the 4-H program, who donated 20,732 hours representing a value of $467,507.
- Graduated 10 women interested in starting farming or are new farmers from the Annie's Project program.
- Trained 25 State Insurance navigators through our Health Insurance Literacy program.
- Provided nutrition education to 391 underserved adults and youth.
- Provided 14,768 educational contacts on nutrition and healthy eating through direct teaching and collaboration with trained trainers.
- Provided 8,286 volunteer hours from 192 active volunteers in the Howard County Master Gardener program, representing a value of $191,000 based on Independent Volunteer Sector values.
- Provided over 334 individuals with information on Smart Choice Health Insurance Literacy programs including courses for the general public, businesses and faith based organizations.

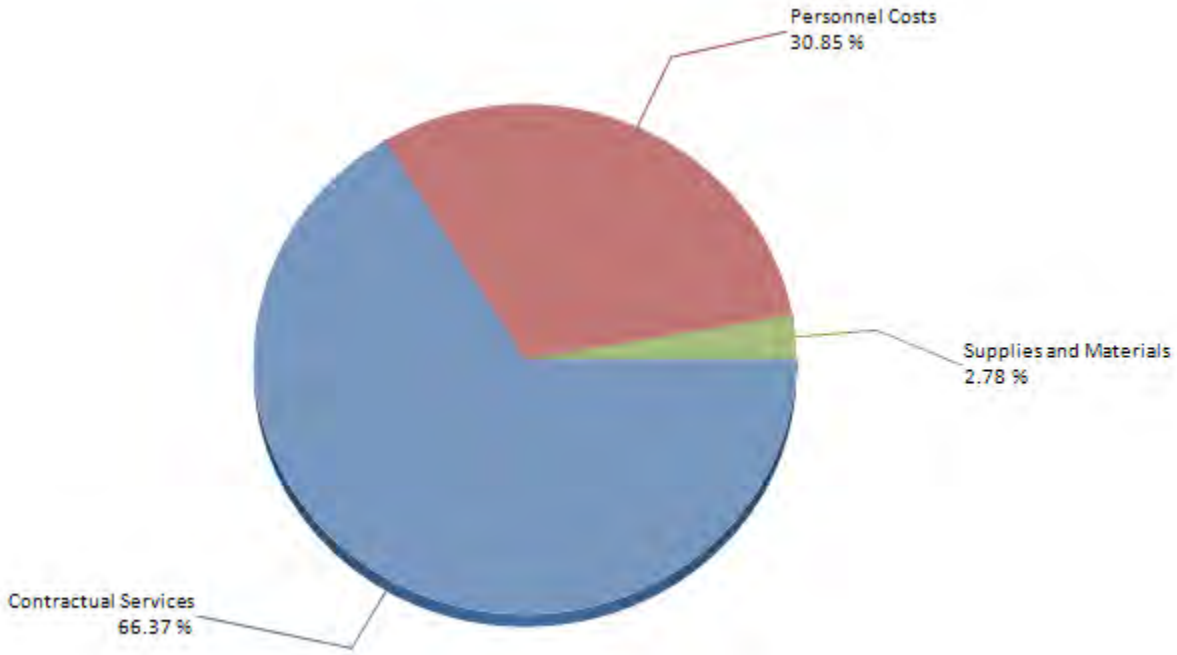
2017 Action Plan

- Increase site and advisory responsibilities to the Watershed Stewards Academy (WSA) including participant action projects.
- Increase WSA Master Stewards engagement with homeowners associations.
- Improve the financial well-being of Maryland families through educational opportunities on financial management topics to various audiences.
- Improve the decision-making of Maryland families regarding health insurance choices.
- Improve the business success of women in agriculture through the Annie's Project training and Food for Profit classes, in cooperation with the Howard County Department of Economic Development.
- Increase 4-H engagement with youth in the North Laurel and Savage area.

University of Maryland Extension

Proposed Expenditures By Fund/Fund Center and Commitment Summary





University of Maryland Extension

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**464,155**	**482,099**	**482,099**	**487,213**	**5,114.00**	**1.1%**
UMD Extension	464,155	482,099	482,099	487,213	5,114.00	1.1%
TOTAL	**464,155**	**482,099**	**482,099**	**487,213**	**5,114.00**	**1.1%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contractual Services	**316,383**	**324,552**	**324,552**	**323,358**	**-1,194**	**-0.4%**
General Fund	316,383	324,552	324,552	323,358	-1,194	-0.4%
Personnel Costs	**139,343**	**143,988**	**143,988**	**150,296**	**6,308**	**4.4%**
General Fund	139,343	143,988	143,988	150,296	6,308	4.4%
Supplies and Materials	**8,429**	**13,559**	**13,559**	**13,559**	**0**	**0.0%**
General Fund	8,429	13,559	13,559	13,559	0	0.0%
TOTAL	**464,155**	**482,099**	**482,099**	**487,213**	**5,114**	**1.1%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	2.00	2.00	2.00	0.00	0.0%

Community Services

Community Service Partnerships

Description

Community Service Partnerships represent county contributions to various groups within the community providing a wide variety of services. Community Service Partnerships are divided into three groups: Arts & Tourism, Civic Organizations and Human Service Grants.

Arts & Tourism

Funding under this category is provided to the Howard County Arts Council, the Howard County Tourism Council and other non-profit organizations that promote arts and tourism. These funds are used to support various arts/cultural programs and organizations within the county and several art/cultural institutions in Baltimore, as well as the promotion of tourism in Howard County.

Civic Grants

Funding under this category is provided to support agencies within the community involved in a variety of activities.

Human Service Grants

Human Service agencies providing services to those experiencing homelessness, domestic violence, those who have intellectual and developmental disabilities, those who are aging and many other nonprofits serving Howard County are funded under this category. These grants are managed by the Community Service Partnerships program in the Department of Citizen Services. CSP grants are divided into seven categories:

• Food/Shelter (F/S)-temporary, emergency interventions of food and housing for individuals and families in need.

• Crisis Intervention (CI)– emergency interventions in situations where an individual's or family's immediate health, housing or safety may be at risk.

• Health (H)– medical care, mental health counseling, or other therapeutic care and support to individuals and families that could not otherwise access services.

• Access/Advocacy/Information & Referral (A/A/I&R)– assistance which affords vulnerable populations greater access to mainstream services and efforts to educate the community.

• Economic Stability/Opportunity (ES/O)– services that enhance an individual or family's ability to become or remain economically independent and adequately housed.

• Independent Living (IL)– services which enable individuals and families to live or engage in the community as independently as possible.

• Capacity Building (CB)- human, financial or intellectual resources used to strengthen organizational effectiveness of nonprofit human service agencies.

Community Service Partnerships

Human Service Grants

Adaptive Living

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

American Red Cross

Provides Compassionate Care to those in need.

Arc of Howard County

Offers respite care to family caregivers and community-based residences for people with disabilities. (H,IL)

Bridges to Housing Stability

Provides transitional housing, case management and housing location services to homeless individuals and families within Howard County Coordinated System of Homeless Services. Provides affordable housing with support program to Howard County low-wage worker families. (ES/O)

Camp Attaway

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

Community Action Council

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

Family & Children's Services

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

FIRN

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

Gilchrist Hospice

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

Grassroots Crisis Intervention

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

HC Drug Free

Provides substance abuse, education and prevention services

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, F/S, CI, H, IL)

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)

Community Service Partnerships

Meals On Wheels

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

National Alliance on Mental Illness

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

National Family Resiliency Center

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

Neighbor Ride

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

On Our Own

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

Plan to End Homelessness

Supports implementation of the County's efforts to end homelessness through flexible financial assistance, housing support and addictions treatment, and service coordination.

Rebuilding Together

Dedicated to providing free home repairs to low-income homeowners. (ES/O, CB).

Supplemental Assistance Fund

Funding addresses unanticipated levels of client need and/or grantees capacity to provide services.

Voices For Children

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

Way Station

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

Winter Growth

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

Community Service Partnerships

Civic Grants

Ellicott City Historic District Partnership

Funding will support efforts to preserve and promote historic Ellicott City.

Howard County Historical Society

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

Arts & Tourism

African Art Museum of Maryland

Funding will support the preservation and exhibitions of artifacts, outreach and collaboration with other institutions.

Association of Community Services

Funding will support administrative function of the Association.

Commission for Veterans & Military Families

Funding will support the Veteran Resource Fair, design and printing of brochures, fliers and posters, outreach, and advertising.

Forest Conservancy

Funding provided to the Forestry Board for tree plantings, Natural Resources Careers Camp tuition for students, public outreach and education, and tree identification signs.

HC Center of African American Culture

Funding provided to continue preservation and conservation of artifacts, conduct educational workshops and to promote the organization.

Howard County Arts Council

Supports the administrative functions of the Howard County Arts Council and includes funding for local arts organizations and several Baltimore arts/cultural institutions.

Howard County General Hospital

Funding will support renovation of the Hospital's emergency room. The renovation will increase capacity, reduce wait times, improve efficiency and patient experience.

Patapsco Heritage Greenway

Dedicated to preserving, protecting, interpreting and restoring the environment, history and culture of the Patapsco River Valley.

Shepard Pratt

Funding to support the design and construction of the Sheppard Pratt at Elkridge Facility.

Tourism Council

Provides funding to promote tourism in Howard County.

Community Service Partnerships

Expenditures	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Expenditures By Fund/Fund Center						
General Fund	**9,032,130**	**10,449,401**	**10,449,401**	**9,780,780**	**-668,621**	**-6.4%**
Community Service Partnerships	9,032,130	10,449,401	10,449,401	9,780,780	-668,621	-6.4%
TOTAL	**9,032,130**	**10,449,401**	**10,449,401**	**9,780,780**	**-668,621**	**-6.4%**
Expenditures By Commitment Summary						
Contractual Services	9,032,130	10,449,401	10,449,401	9,780,780	-668,621	-6.4%
TOTAL	**9,032,130**	**10,449,401**	**10,449,401**	**9,780,780**	**-668,621**	**-6.4%**
Community Grants						
Arts & Tourism	**1,970,894**	**3,437,400**	**3,437,400**	**2,793,092**	**-644,308**	**-18.7%**
African Art Museum of Maryland	0	12,000	12,000	12,000	0	0.0%
Association of Community Services	0	0	0	210,000	210,000	N/A
Comm for Veterans and Military Families	0	0	0	1,300	1,300	N/A
Ellicott City Partnership	0	20,000	20,000	25,000	5,000	25.0%
HC Center of African American Culture	34,600	34,600	34,600	38,000	3,400	9.8%
Howard County General Hospital	0	0	0	312,500	312,500	N/A
Inner Arbor	0	1,395,000	1,395,000	0	-1,395,000	-100.0%
Local/Regional Arts Grants	1,000,000	800,000	800,000	776,000	-24,000	-3.0%
Mileage	-82	0	0	0	0	N/A
Patapsco Heritage Greenway	0	100,000	100,000	50,000	-50,000	-50.0%
Sheppard Pratt	0	0	0	250,000	250,000	N/A
Tourism Council	936,376	1,075,800	1,075,800	1,118,292	42,492	3.9%
Civic Grants	**75,000**	**70,000**	**70,000**	**80,000**	**10,000**	**14.3%**
Forest Conservancy	0	0	0	5,000	5,000	N/A
Historical Society	75,000	70,000	70,000	75,000	5,000	7.1%
Human Service Grants	**6,986,236**	**6,942,001**	**6,942,001**	**6,907,688**	**-34,313**	**-0.5%**
CSP - Access, Advocacy & Info. Referral	1,036,201	776,927	776,927	778,725	1,798	0.2%
CSP - Capacity Building	20,000	0	0	106,667	106,667	N/A
CSP - Crisis Intervention	1,054,320	918,386	918,386	1,125,738	207,352	22.6%
CSP - Economic Stability	938,216	1,023,567	1,023,567	1,173,031	149,464	14.6%
CSP - Family Stabilization	309,863	298,729	298,729	0	-298,729	-100.0%
CSP - Food & Shelter	1,769,312	1,734,155	1,734,155	1,637,538	-96,617	-5.6%
CSP - Health Services	610,471	698,222	698,222	654,445	-43,777	-6.3%
CSP - Independent Living	166,062	153,441	153,441	165,570	12,129	7.9%
CSP - Plan to End Homelessness	958,821	1,236,574	1,236,574	1,163,974	-72,600	-5.9%
CSP - Supplemental Fund	122,970	102,000	102,000	102,000	0	0.0%
TOTAL	**9,032,130**	**10,449,401**	**10,449,401**	**9,780,780**	**-668,621**	**-6.4%**

Legislative & Judicial

Section V

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Legislative & Judicial

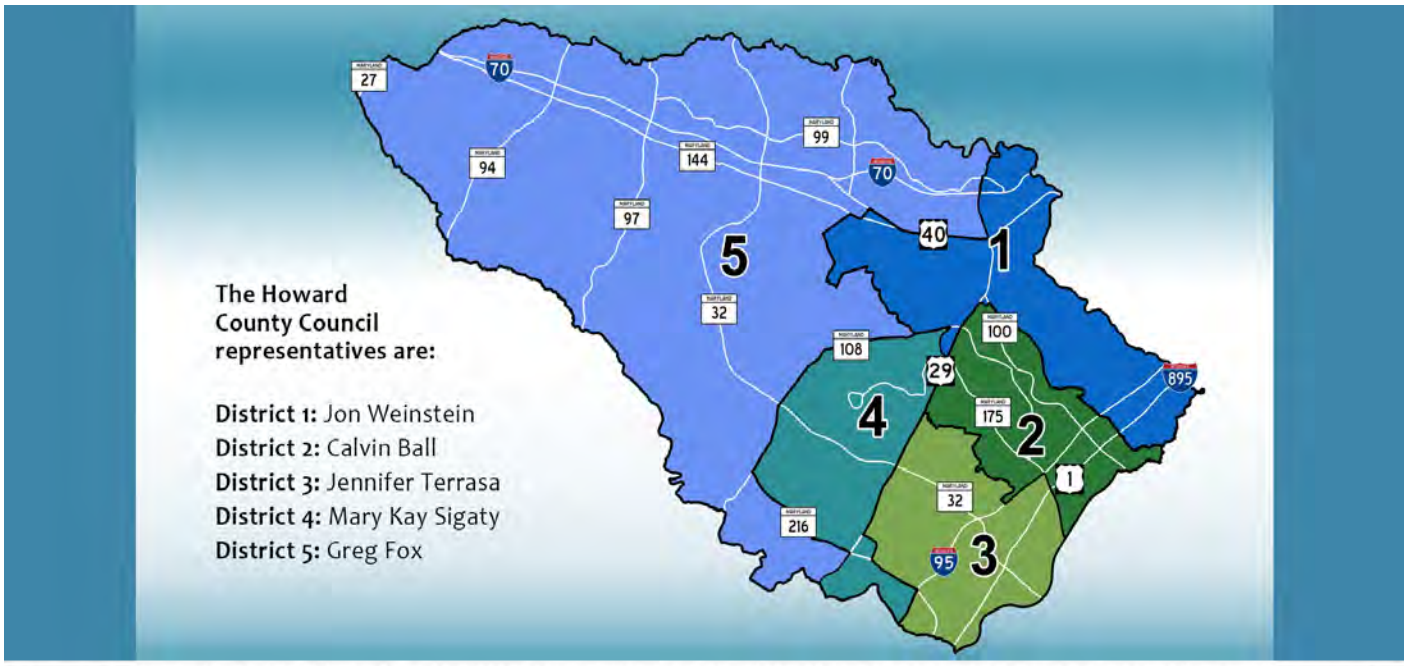
County Council

Mission Statement

The County Council is the legislative branch responsible for adopting and amending local laws with input from the public.

Department Description & Core Services

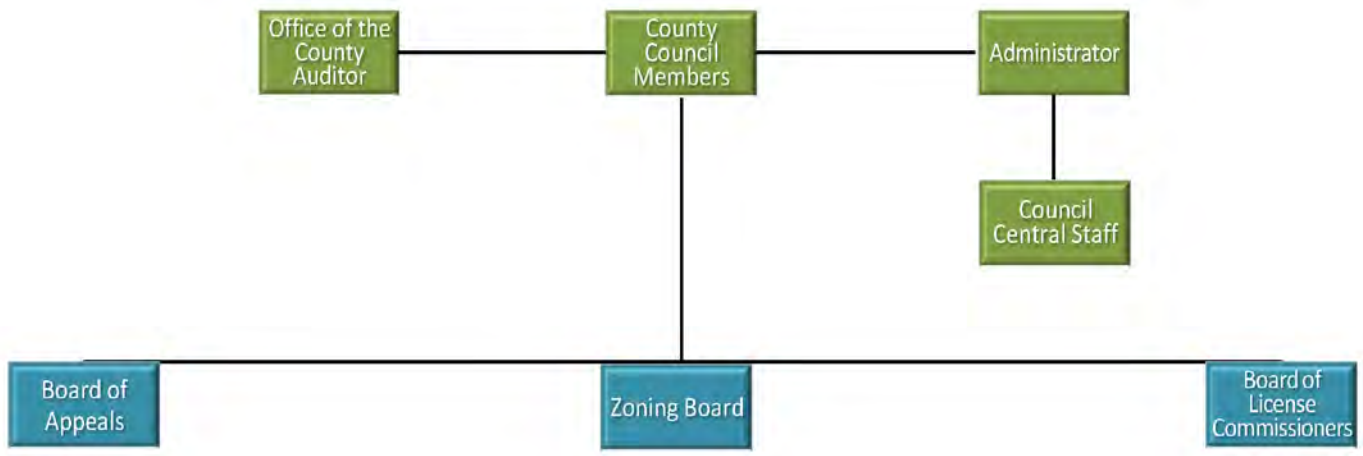
The legislative branch of Howard County Government is divided into five budget centers: the County Council consists of five elected members vested with law making power of the County; the County Auditor is responsible for the annual financial audit of the County and performs oversight and management reviews of the executive branch; the Board of License Commissioners grants and reviews applications for liquor licenses and reviews regulation violations; the Zoning Board hears all requests for rezoning land or other modifications to previously approved plans; and the Board of Appeals hears petitions for conditional uses, variances, petitions related to non-conforming uses and appeals from departmental decisions.



Howard County is divided into five legislative districts. Each district is represented by one council member elected every four years. The Council along with the County Auditor comprise the legislative branch of government.

County Council

Division/Program/Bureau Description



Legislature
The Howard County Council is the legislative branch of local government under the authorization of the Howard County Charter, the County's constitution. The County Council consists of five members who serve four-year terms and have been elected from five separate districts since 1986. There is a three term limit for Council members. As the legislative branch of government, the Council's major responsibility is approving the laws for Howard County. The Council's law-making powers include the annual authorization of the County's operating and capital budgets, as well as approval of the tax rate. In addition, the legislative body authorizes the issuance of all County bonds and approves all master plans for the physical development of the County.

The Zoning Board
The Zoning Board comprises the members of the Howard County Council and serves as the County's zoning authority. The Board guides the future growth of the County in accordance with a General Plan which is developed to ensure the most beneficial and coherent relationships among the County's residential, nonresidential and public areas. The County's zoning regulations guard the character and social and economic stability of the County.

The Liquor Board
The five County Council Members also sit as the local Board of License Commissioners, more familiarly known as the Liquor Board. Their duties include issuing and revoking licenses to sell alcoholic beverages and assuring adherence to Maryland laws and the County's rules and regulations pertaining to the sale of alcoholic beverages. Applications for liquor licenses are made through the administrative assistant to the Board of License Commissioners.

Constituent Services
Constituent service is a primary focus for Council Members. They and their professional support staff assist citizens in dealing with agencies of County government or work on their behalf to resolve problems related to State or federal government.

County Auditor
The Office of the County Auditor provides an independent review of the effectiveness and efficiency of County departments' operating controls, as well as their compliance to related laws and regulations. At the request of the County Council, the County Auditor reviews proposed legislation for its fiscal impact on County services. The County Auditor ensures that the County Council has the information needed to make decisions that are efficient and cost effective in order to provide the best level of service to the public.

County Council

2016 Accomplishments

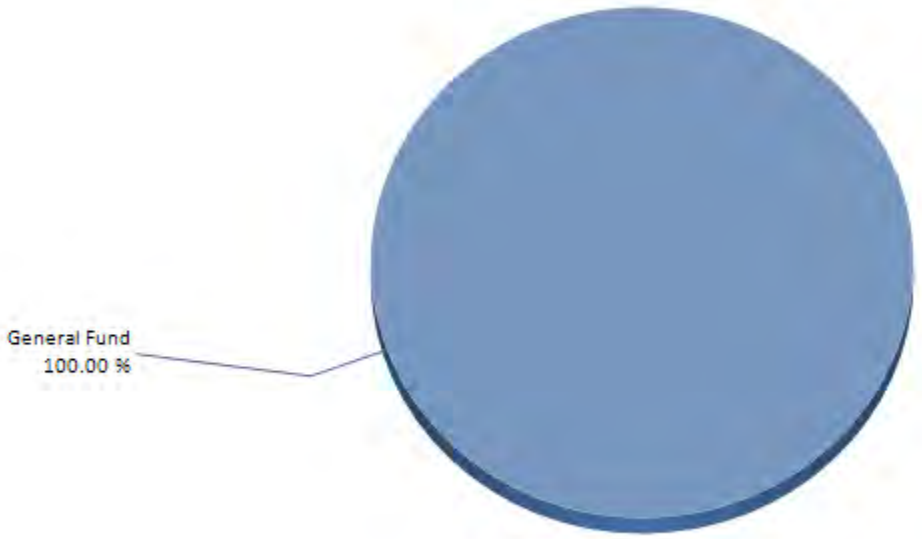
- Adopted legislation to increase transparency and accountability in the County budgeting process.
- Enacted regulations to ensure greater compatibility for residential infill development and called for a comprehensive review of the BRX zoning district in order to sustain and enhance the unique character of each rural crossroads community.
- Approved several green energy initiatives including the establishment of a Clean Energy Loan Program, extension of green building tax credits, and authorization of parking enforcement for electric vehicle charging stations.
- Adopted the County's first Bicycle Master Plan to create a more bicycle friendly community and provide guidance for capital improvements to enhance bicycle connectivity.
- Continued to build online resources, expanding the historical record available through a web-based legislative information system and adding pertinent information to the new website.
- Expanded online streaming and cable broadcast to include all Council meetings, increasing public access to the Council's proceedings.
- Performed several audits of county departments; investigated allegations submitted through the Fraud, Waste and Abuse website; reviewed proposed legislation for fiscal impact; and analyzed the proposed operating and capital budgets.

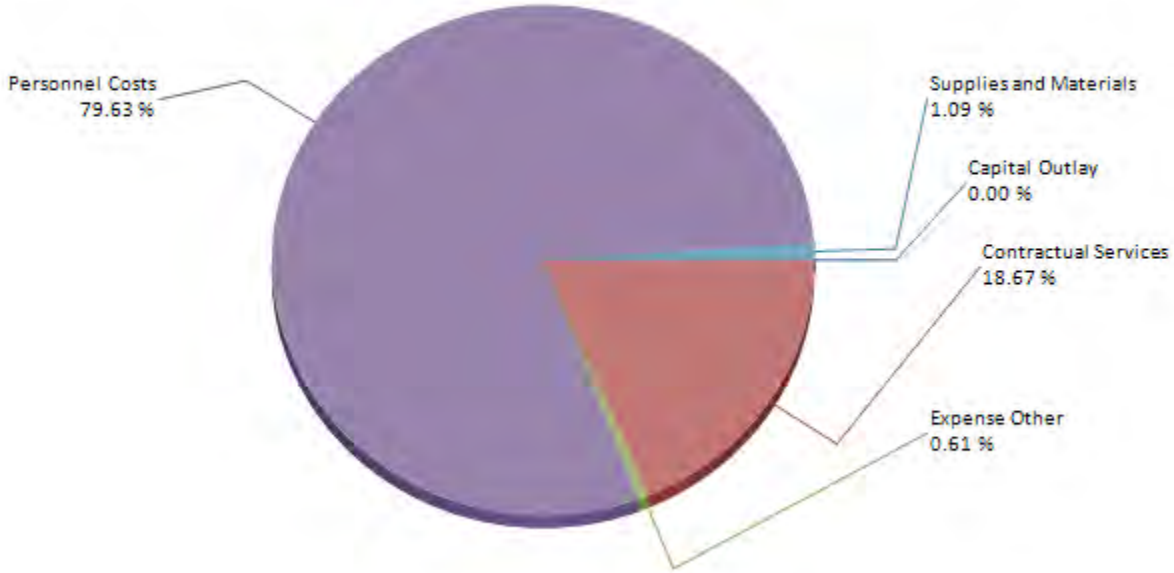
2017 Action Plan

- Utilize social media to extend outreach effort in order to keep the community better informed about Council activities, and enhance public engagement.
- Standardize procedures for submission of reports to the Council in searchable PDF format and establish a portal on the Council webpage to increase transparency and facilitate public access to all reports submitted to the Council.
- Enact legislation as needed to continue implementation of the Downtown Columbia Plan.
- Conduct a comprehensive review and approve revisions to New Town zoning, as well as updating the regulations to guide redevelopment and prepare for Columbia's future.
- Perform audits of County departments and review the effectiveness of internal controls and compliance with laws and regulations.
- Monitor and investigate allegations submitted through the Fraud, Waste and Abuse website.
- Review proposed legislation for fiscal impact and analyze the proposed operating and capital budget.

County Council

Proposed Expenditures By Fund/Fund Center and Commitment Summary





County Council

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**4,037,667**	**4,311,326**	**4,089,654**	**4,868,685**	**557,359.00**	**12.9%**
County Council	2,683,000	2,864,314	2,699,504	3,222,556	358,242.00	12.5%
County Auditor	1,046,054	1,095,566	1,104,104	1,289,933	194,367.00	17.7%
Zoning Board	105,439	122,874	110,874	124,740	1,866.00	1.5%
Board of Appeals	102,496	101,945	48,545	101,970	25.00	0.0%
Board of License Comm.	100,678	126,627	126,627	129,486	2,859.00	2.3%
TOTAL	**4,037,667**	**4,311,326**	**4,089,654**	**4,868,685**	**557,359.00**	**12.9%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Capital Outlay	**0**	**5,000**	**0**	**0**	**-5,000**	**-100.0%**
General Fund	0	5,000	0	0	-5,000	-100.0%
Contractual Services	**852,789**	**840,132**	**686,562**	**908,999**	**68,867**	**8.2%**
General Fund	852,789	840,132	686,562	908,999	68,867	8.2%
Expense Other	**32,280**	**27,214**	**27,214**	**29,600**	**2,386**	**8.8%**
General Fund	32,280	27,214	27,214	29,600	2,386	8.8%
Personnel Costs	**3,111,607**	**3,386,230**	**3,339,478**	**3,876,836**	**490,606**	**14.5%**
General Fund	3,111,607	3,386,230	3,339,478	3,876,836	490,606	14.5%
Supplies and Materials	**40,991**	**52,750**	**36,400**	**53,250**	**500**	**0.9%**
General Fund	40,991	52,750	36,400	53,250	500	0.9%
TOTAL	**4,037,667**	**4,311,326**	**4,089,654**	**4,868,685**	**557,359**	**12.9%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	30.00	32.00	36.00	4.00	12.5%

Legislative & Judicial

Circuit Court

Mission Statement

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

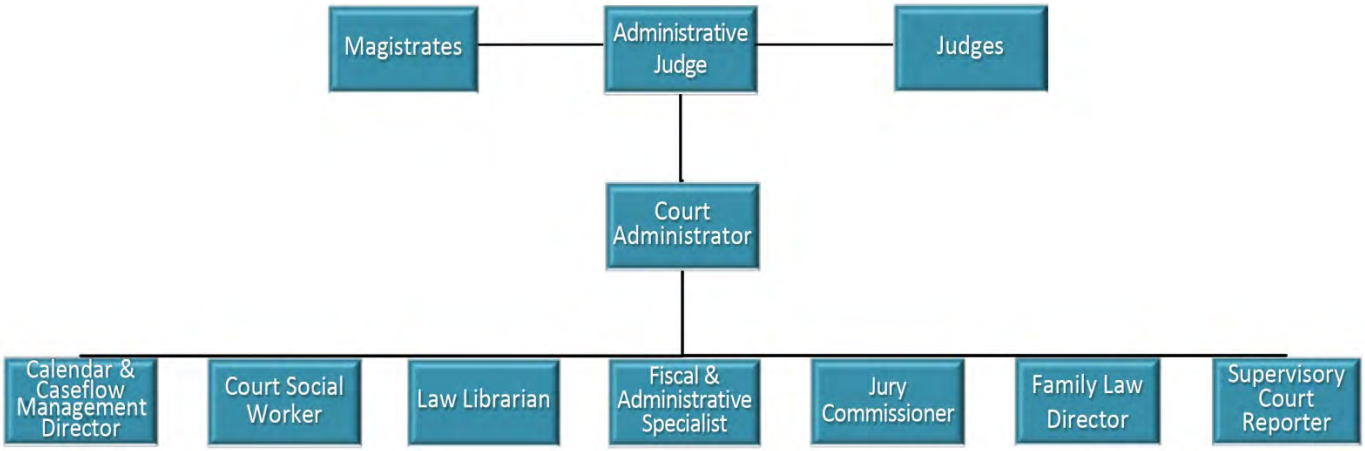
Department Description & Core Services

Circuit Courts are the highest common law and equity courts of record exercising original jurisdiction within Maryland. Each 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.

Circuit Court is part of the judicial branch of government and is where jury trials, juvenile and family law cases, serious criminal prosecutions, District Court appeals and complex civil matters are heard.

Circuit Court

Division/Program/Bureau Description



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

Child Support Enforcement Grant
The Child Support Enforcement Grant program provides resources to adjudicate the establishment of paternity and the establishment, modification and enforcement of obligations for child support and medical support. This program is a shared cost between the federal government (66%) 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

2016 Accomplishments

- Continued to offer self-help legal assistance clinics at the courthouse for both family and general civil matters. In Fiscal Year 2015, the civil clinic served 240 patrons and the family law clinic served 1,097 patrons.
- Offered workshops on self-representation and guardianship responsibilities at the local Howard County Miller Branch Library. The Court has sponsored and organized the workshops for the last several years with very positive evaluations by attendees.
- Experienced increases in case filings for the third year in a row. New and reopened case filings reached 7,880 for Fiscal Year 2015, a 2 percent increase over Fiscal Year 2014.
- Installed new energy efficient initiatives at the Circuit Court. Lighting was converted to motion sensor triggers, ensuring electric savings when areas were unoccupied. Additionally, all plumbing was replaced with low-flow options to conserve water.

2017 Action Plan

- Continue to review and enhance access to justice for all users of the judicial system. Volunteer lawyer programs and procedural guidance will continue in the form of self-help clinics and in person classes at the local library. The Court plans to expand the number of days the self-help clinics are provided and increase the frequency of classes and workshops offered to the public.
- Continue to promote and improve our compliance with the Judiciary's case time standards. Case time standards are the recommended time periods in which each case type should be resolved after filing with the Court.

Circuit Court

Strategic Goals and Measures

Goal - Review and enhance access to justice for all users of the judicial system.

Objective - Increase the number of people utilizing the Guardianship Workshop.

Description of Objective - The Guardianship Workshop is designed to assist litigants seeking guardianship of the person or property or those that have a Guardianship Order in place. Pursuant to Maryland law, a guardian appointed over the person or property of a disabled person (including physical, mental or disabilities by virtue of age) must adhere to particular requirements and accountings. The workshop reviews the roles and responsibilities of guardians, once appointed. Topics include a review of required annual accounting forms, working with agencies when a guardianship is obtained and decision making as a guardian.

Strategies

- Publicize and send out invitations to workshop.
- Update materials in response to prior evaluations and audience needs.

Corresponding County Priority Area(s)

- Empowering an Engaged and Diverse Community

Primary Group Responsible - Court Administration

Other Participating Divisions, Bureaus, or Agencies Howard County Bar, Office of Aging, Trust Clerk, Guardianship Judge, Court Staff

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of workshops offered	0	1	2
Outcome			
Number of persons completing workshop	0	32	35

Additional Information- Guardianship workshops have been offered twice in Fiscal Year 2014 and once in Fiscal Year 2016. Guardians struggle with the legal requirements of their role and this workshop provides an overview of the requirements and resources available. The Court will be offering the workshop on a more consistent basis, either once or twice each year.

Circuit Court

Strategic Goals and Measures

Goal - Be responsive and adaptable to changing community needs.

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

Description of Objective - Beginning in Fiscal Year 2010, the Court absorbed the management of the free legal assistance program utilizing donated hours from the family law bar. Volunteer attorneys do not provide representation, but are available to answer questions and assist with selecting and completing various legal documents. The Civil Law Center and the Family Law Assistance Program are reaching maximum capacity on Monday, Tuesday and Wednesday mornings. The Court will add at least two additional Fridays each month to the Family Law Assistance Program in order to meet additional need.

Strategies

- Survey the Howard County Bar for additional volunteers to cover two Friday's per month.
- Offer training sessions to attorneys on topics such as mediation and enhance the provision of classes to the public in self-representation and guardianship requirements.
- Enhance efforts to publicize the additional availability of free legal assistance programs utilizing both electronic media and the distribution of fliers.

Corresponding County Priority Area(s)

- Empowering an Engaged and Diverse Community
- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Court Administration

Other Participating Divisions, Bureaus, or Agencies Volunteer lawyers

Measure	2015 Actual	2016 Estimate	2017 Projection
Outcome			
Number of litigants served by free legal assistance programs	1,337	1,350	1,400

Additional Information- The Court's caseload continues to increase which makes scheduling/assignment increasingly difficult. The 10 year case filing trend depicts a steady upward trend. The need for free legal assistance increases with the increase in case filings. The Court has begun to expand the number of available clinic hours to better serve the needs of the community. The Court expects an increase in the number of people served, but also expects to reach a maximum capacity within the next year.

Circuit Court

Strategic Goals and Measures

Goal - Review and enhance access to justice for all users of the judicial system.

Objective - Increase the percentage of cases disposed of within the applicable compliance standard timeframe.

Description of Objective - These compliance standards provide individual courts with time frames in which cases should be resolved. If cases are extended beyond reasonable time limits, the quality of justice provided to the public is diminished. Delayed justice affects everyone, from the users of the system including litigants, their families, agencies and attorneys to the general public and their confidence in government.

Strategies

- Utilize technology, e.g. Calendar & Caseflow Management Office (CCMO), to coordinate and manage case assignment and scheduling.
- Provide overview and preparation for the Court's yearly case flow assessment.
- Ensure that cases referred to conference that do not settle are automatically scheduled for a trial date.

Corresponding County Priority Area(s)

- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Court Administration

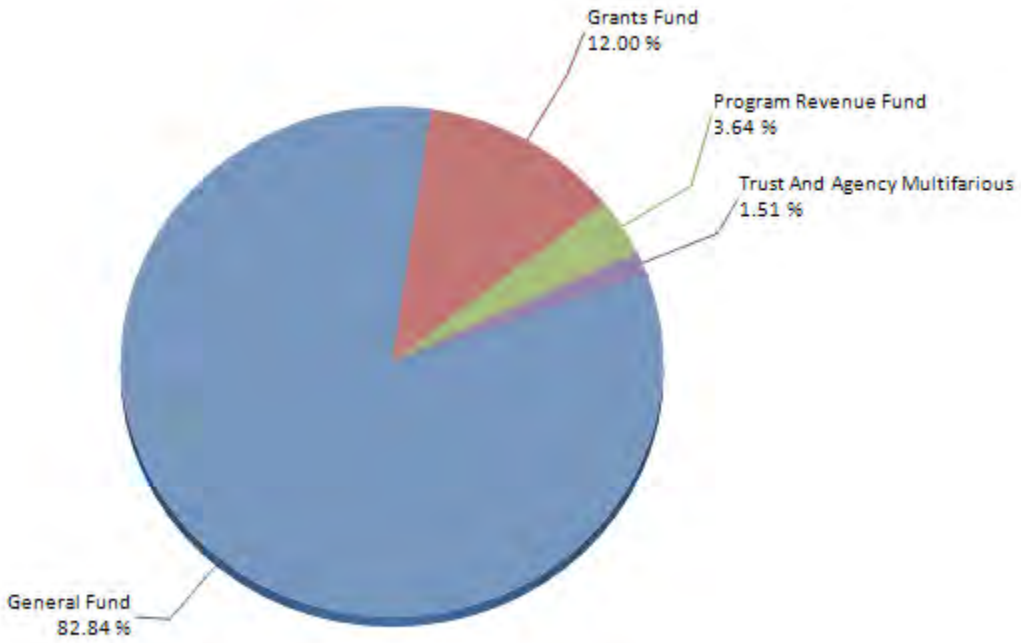
Other Participating Divisions, Bureaus, or Agencies Howard County Bar, Office of Aging, Trust Clerk, Guardianship Judge, and Court Staff

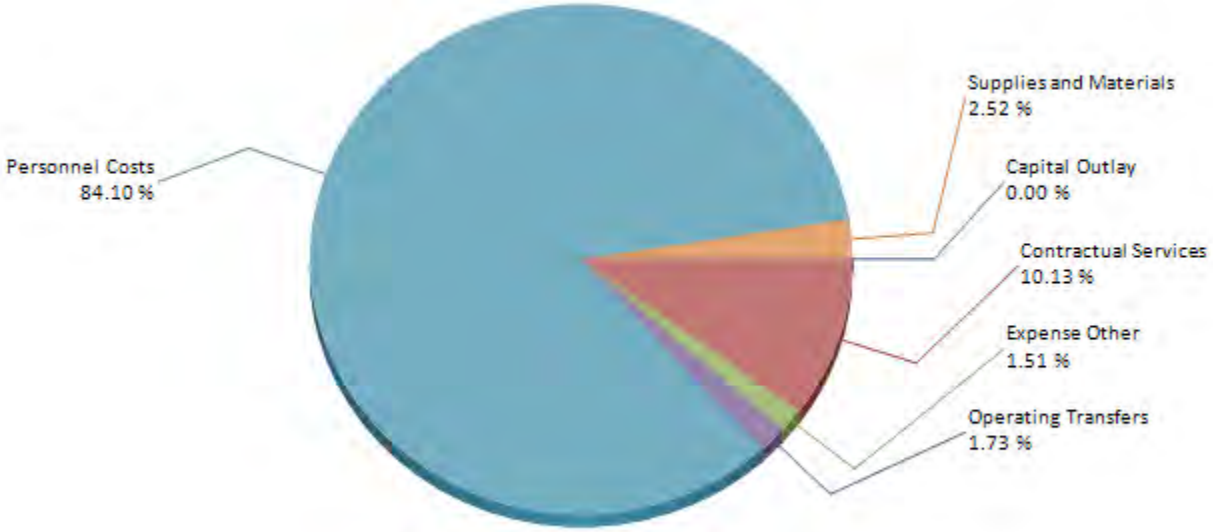
Measure	2015 Actual	2016 Estimate	2017 Projection
Outcome			
Percent of criminal cases that reach disposition within 180 days	93.0%	94.0%	95.0%
Percent of civil domestic cases that reach disposition within 365 days	98.0%	98.0%	98.0%
Percent of juvenile delinquency cases that reach disposition within 90 days	96.0%	97.0%	98.0%
Percent of civil non-domestic cases that reach disposition within 548 days	96.0%	97.0%	98.0%

Additional Information- Centralizing all assignment functions within the CCMO has greatly improved the Circuit Court's ability to hear the maximum number of cases without over–scheduling, especially assigned judges or courtrooms. Of the small percentage of cases not heard by the timeframe set in the compliance standards, a large majority are due to the complexity of the case or conflicts or change in attorneys. Completing cases within case time standards supports timely and efficient case processing, improves confidence in the Judiciary and improves access to justice. Any unnecessary delay in a court case can lead to witness unavailability, fading memories and lack of closure. The Judiciary begins measuring a case's compliance with time standards at filing or arraignment and stops measuring at disposition. Disposition is the verdict in a criminal case and the signing of a judgment and case closure in a civil case.

Circuit Court

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Circuit Court

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**2,735,298**	**2,831,933**	**2,714,609**	**2,844,838**	**12,905.00**	**0.5%**
Circuit Court	2,735,298	2,831,933	2,714,609	2,844,838	12,905.00	0.5%
Grants Fund	**300,020**	**402,581**	**395,477**	**412,166**	**9,585.00**	**2.4%**
Circuit Court	300,020	402,581	395,477	412,166	9,585.00	2.4%
Program Revenue Fund	**70,275**	**170,000**	**125,000**	**125,000**	**-45,000.00**	**-26.5%**
Circuit Court	70,275	170,000	125,000	125,000	-45,000.00	-26.5%
Trust And Agency Multifarious	**7,640**	**52,000**	**35,735**	**52,000**	**0.00**	**0.0%**
Circuit Court	7,640	52,000	35,735	52,000	0.00	0.0%
TOTAL	**3,113,233**	**3,456,514**	**3,270,821**	**3,434,004**	**-22,510.00**	**-0.7%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Capital Outlay	**10,607**	**0**	**0**	**0**	**0**	**N/A**
General Fund	10,607	0	0	0	0	N/A
Contractual Services	**258,617**	**417,646**	**365,646**	**347,927**	**-69,719**	**-16.7%**
General Fund	165,170	198,699	203,699	182,068	-16,631	-8.4%
Grants Fund	23,172	48,947	36,947	40,859	-8,088	-16.5%
Program Revenue Fund	70,275	170,000	125,000	125,000	-45,000	-26.5%
Expense Other	**7,640**	**59,892**	**43,627**	**52,000**	**-7,892**	**-13.2%**
General Fund	0	7,892	7,892	0	-7,892	-100.0%
Trust And Agency Multifarious	7,640	52,000	35,735	52,000	0	0.0%
Operating Transfers	**0**	**30,000**	**0**	**59,416**	**29,416**	**98.1%**
General Fund	0	30,000	0	59,416	29,416	98.1%
Personnel Costs	**2,735,819**	**2,874,122**	**2,756,694**	**2,888,083**	**13,961**	**0.5%**
General Fund	2,461,110	2,521,488	2,399,164	2,518,354	-3,134	-0.1%
Grants Fund	274,709	352,634	357,530	369,729	17,095	4.8%
Supplies and Materials	**100,550**	**74,854**	**104,854**	**86,578**	**11,724**	**15.7%**
General Fund	98,411	73,854	103,854	85,000	11,146	15.1%
Grants Fund	2,139	1,000	1,000	1,578	578	57.8%
TOTAL	**3,113,233**	**3,456,514**	**3,270,821**	**3,434,004**	**-22,510**	**-0.7%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	29.31	29.31	29.80	0.49	1.7%

Legislative & Judicial

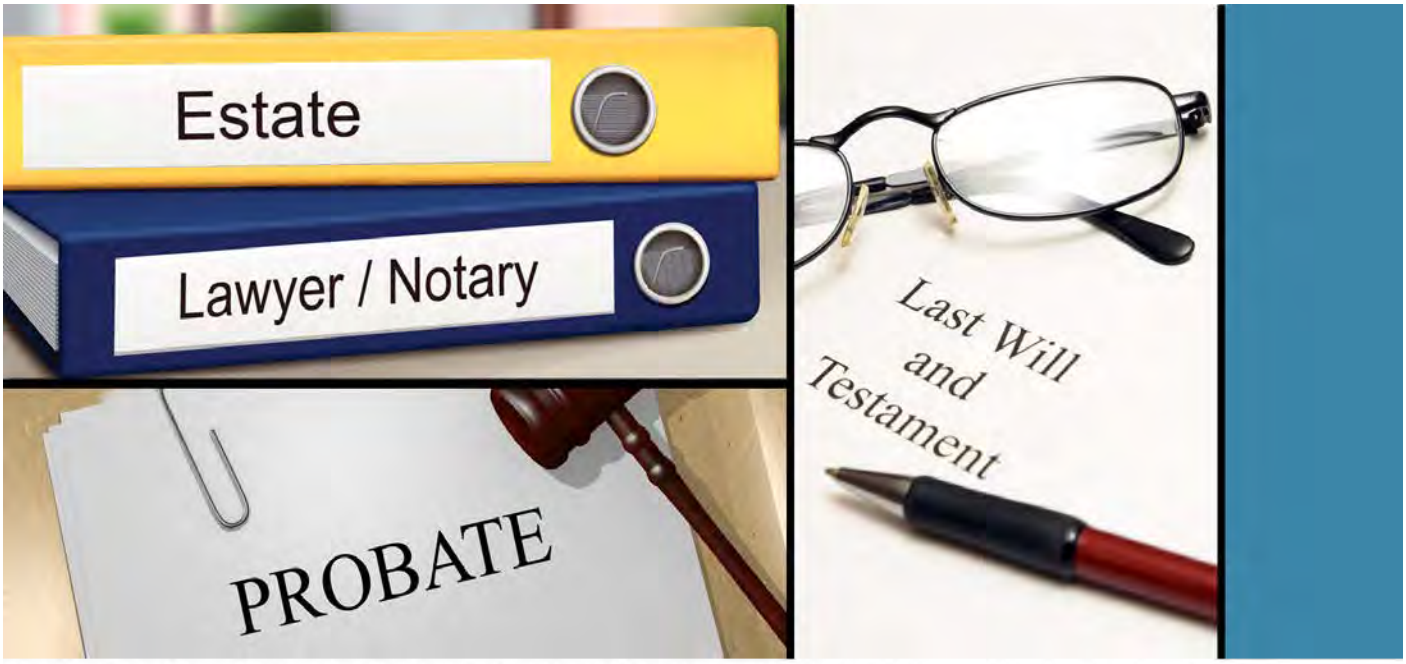
Orphans' Court

Mission Statement

The Orphans' Court advocates for the wishes of decedents, ensures the authenticity of wills, and oversees the probate process by providing impartial, just, and efficient resolutions within the framework of Maryland law.

Department Description & Core Services

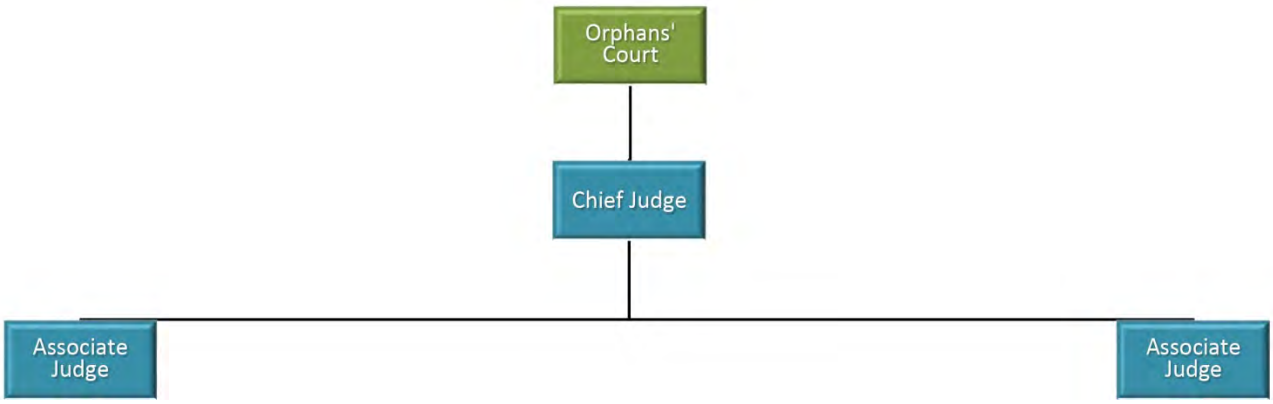
The Orphans' Court is composed of three judges elected for four-year terms. Judges preside over hearings and make rulings addressing contested probate matters that arise in the administration of estates. Judges also review and approve all probated estates (including accounts and fees), some guardianship cases, and the appointment of personal representatives or special administrators.



The Orphans' Court oversees the probate process for many estates, including enforcing wills, safeguarding minors' estates, administering estates, protecting beneficiaries and preserving creditors' rights.

Orphans' Court

Division/Program/Bureau Description



Orphans' Court
The Orphans' Court is the state's probate court and supervises the handling of estates of people who have died – with or without a Will – while owning property in their sole name. It also has jurisdiction over guardianships of minors.

A person who dies is known legally as a "decedent." When a decedent owned property that did not otherwise pass to a beneficiary as a result of operation of law such as jointly owned property or property held in trust (such assets are sometimes referred to as "probate" assets), an estate must be opened. The estate might consist of a car, boat, jewelry, heirlooms, cash, bank accounts, stocks, bonds, various types of business interests or real estate. The value of the estate may be just a few hundred dollars or it may be several million. When a decedent dies owning assets that do not otherwise automatically pass to the decedent's beneficiaries or heirs, Maryland laws provide for an orderly process to transfer those assets (sometimes referred to as "the probate proceedings").

Orphans' Court judges are responsible for approving administration accounts, making sure that only appropriate payments are made from estate assets and that distributions are made to the proper beneficiaries or heirs.

Orphans' Court

2016 Accomplishments

- Held 93 hearings and judges drafted and signed orders for each.
- Approved 821 estates which required thorough review of wills, accounts, inventories, personal representative and attorney fees.
- Upheld by higher courts in 100% of appeals of decisions by the Orphans' Court.
- Represented by Judges in local, State and national meetings, conferences, and committees, which produced recommendations that were approved both legislatively and by the Maryland Court of Appeals.
- Initiated an open process for court appointment of attorneys as personal representatives.

2017 Action Plan

- Continue to meet on a regular basis, stay up-to-date with new laws that affect the probate process, and continue to pursue the Court's mission.
- Increase participation in national conferences.
- Meet with Estates & Trusts Section of the Howard County Bar Association to discuss new laws and any other matters relating to probate.
- Attract legal interns.
- Work collaboratively to ensure that the needs of interested parties are met.

Orphans' Court

Strategic Goals and Measures

Goal - Administer hearing, adjudication and enforcement services for the proper distribution of the assets of a decedent (one who has died); determine the validity of wills; oversee the execution of the provisions of a valid will; prevent wrongdoing by executors and administrators of estates; and provide for the equitable distribution of the assets of persons who die with or without a valid will.

Objective - Render decisions that will be upheld if appealed.

Description of Objective - The Orphans' Court workload is related directly to estate filings. The Judges diligently review and approve all estate filings in a timely manner. Since many filings are contested probate matters, the Judges work collaboratively to ensure the needs of interested parties are met and the resolutions are within the framework of Maryland Law. Parties do have the ability to appeal the decision to a higher court and it is the objective of the Orphans' Court that its decisions are upheld.

Strategies

- Sign orders approving estate accounts, personal representative appointments, and all other necessary estate orders to ensure timely closures of estates.
- Stay up to date with new laws that affect the probate process.
- Monitor the participation of Judges in continuing education classes.

Corresponding County Priority Area(s)

- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Orphans' Court

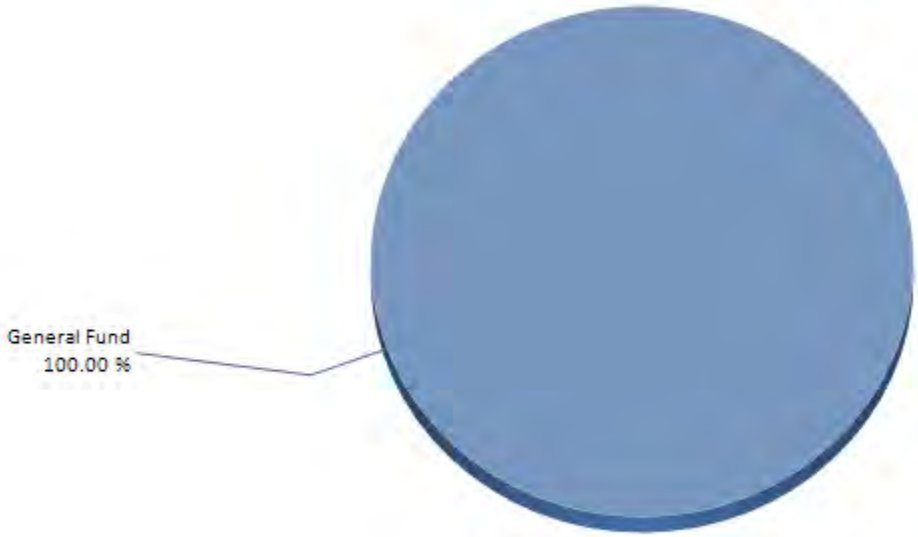
Other Participating Divisions, Bureaus, or Agencies n/a

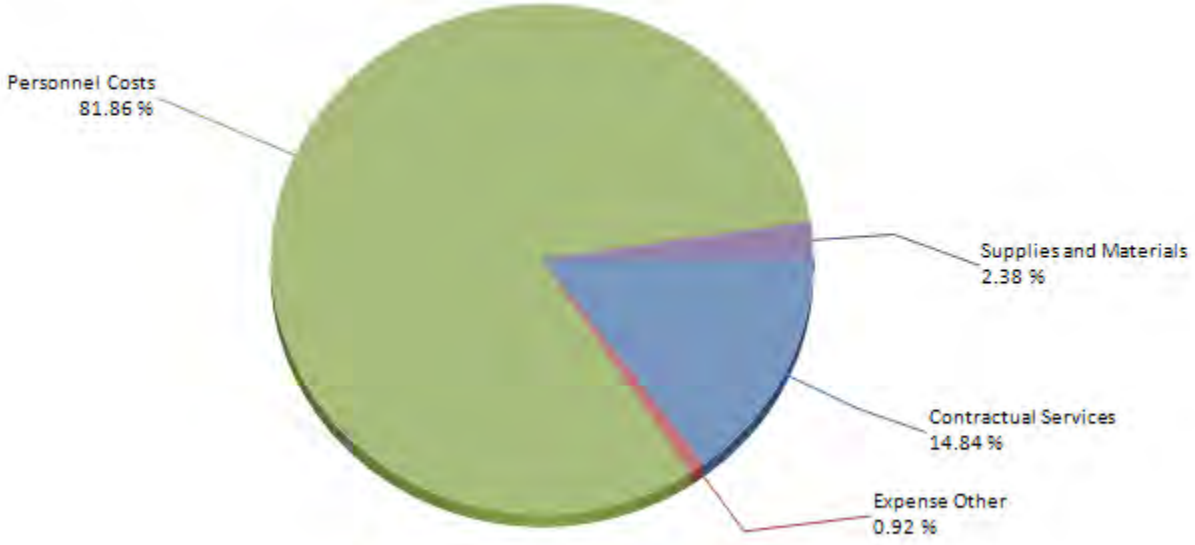
Measure	2015 Actual	2016 Estimate	2017 Projection
Number of orders signed	821	821	821
Number of judicial education classes attended	4	4	4
Number of hearings held	93	93	93
Number of orders appealed to a higher court	3	0	0
Outcome			
Number of orders overturned on appeal	0	0	0

Additional Information- Statistics for the number of hearings and signed orders were not tabulated prior to 2015. The Judges work diligently to prepare for hearings and draft orders and opinions in an impartial and just manner, resulting in its decisions being upheld upon appeal.

Orphans' Court

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Orphans' Court

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**55,731**	**49,225**	**49,175**	**54,538**	**5,313.00**	**10.8%**
Orphans Court	55,731	49,225	49,175	54,538	5,313.00	10.8%
TOTAL	**55,731**	**49,225**	**49,175**	**54,538**	**5,313.00**	**10.8%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contractual Services	**3,480**	**2,600**	**2,600**	**8,092**	**5,492**	**211.2%**
General Fund	3,480	2,600	2,600	8,092	5,492	211.2%
Expense Other	**282**	**500**	**500**	**500**	**0**	**0.0%**
General Fund	282	500	500	500	0	0.0%
Personnel Costs	**51,412**	**44,825**	**44,825**	**44,646**	**-179**	**-0.4%**
General Fund	51,412	44,825	44,825	44,646	-179	-0.4%
Supplies and Materials	**557**	**1,300**	**1,250**	**1,300**	**0**	**0.0%**
General Fund	557	1,300	1,250	1,300	0	0.0%
TOTAL	**55,731**	**49,225**	**49,175**	**54,538**	**5,313**	**10.8%**

Legislative & Judicial

State's Attorney

Mission Statement

The State's Attorney's Office vigorously prosecutes criminal cases, while always seeking justice. The Office protects the rights of the victim and is respectful of their interests.

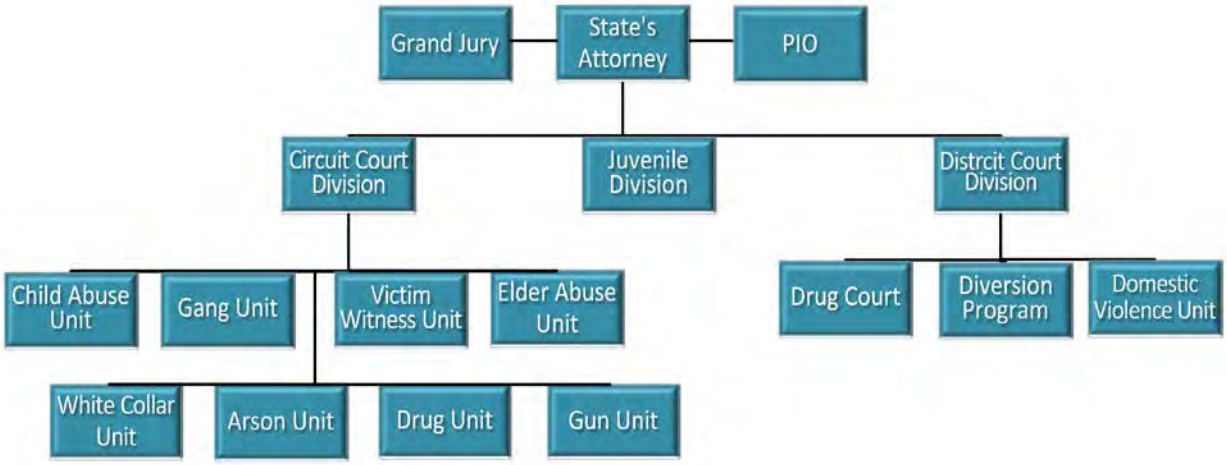
Department Description & Core Services

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

Each year during National Crime Victims' Rights Week, the State's Atorney's Office holds a vigil for victims of crimes, their families and friends at the Victims of Crime Memorial Garden in the George Howard Building plaza.

State's Attorney

Division/Program/Bureau Description



Circuit Court Division
This Division is primarily responsible for prosecution of felony cases which include violent and property crimes, as well as crimes committed against children and family members. This Division also handles the prosecution of misdemeanor cases for which a jury trial has been prayed. Additionally, the Circuit Court Division is responsible for presenting cases to and advising the Grand Jury.

Juvenile Court Division
The Juvenile Court Division screens cases forwarded for prosecution by the Department of Juvenile Services. This Division is responsible for preparing Juvenile Petitions and prosecuting these cases before the Juvenile Masters.

District Court Division
The District Court Division screens and prosecutes misdemeanor cases involving criminal and serious traffic matters. This Division meets with citizen complainants and further investigates cases in which citizens have brought charges through the commissioner process. Liaisons are assigned from this Division to the Howard County Public School System and Clifton T. Perkins Hospital.

Child Advocacy Grant
The Child Advocacy Grant provides funding for a Victim Service Liaison for cases out of the Child Advocacy Center (The Listening Place). The Victim Service Liaison provides crisis intervention service, information and referrals to victims of child abuse and all sexually based crimes, as well as to their families. In addition, the liaison provides court accompaniment for the victims.

Domestic Violence Legal Assistant
The Domestic Violence Legal Assistant Grant provides funding for a Legal Assistant designated to assist prosecutors by working solely in the preparation of domestic violence cases. The Legal Assistant helps in obtaining police reports and medical records, as well as requesting subpoenas and conducting legal research.

State's Attorney

2016 Accomplishments

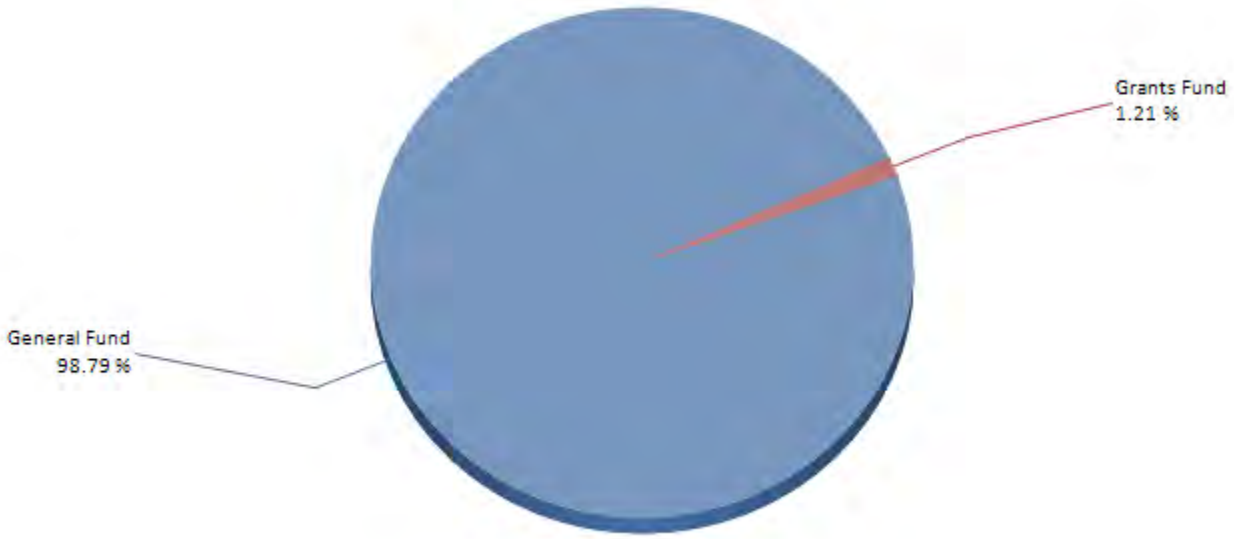
- Handled a number of significant cases in the Circuit Court Division which proceeded to trial. The Office saw an increase in human trafficking cases and was successful in gaining convictions in several of those cases due to an increased team effort among prosecutors, police and the office's victim advocate. In one of this year's most significant cases, prosecutors were able to gain convictions and a sentence of over 100 years for late reported child abuse cases in which the defendant lured several young male victims to his home in Howard County and abused them sexually.
- Continued to handle a high volume of cases in the District Court system. These cases included serious traffic cases, as well as misdemeanor criminal cases. Of note, the number of white collar criminal cases handled by the Office in the District Court Division increased in number and complexity. The Citizen Screening Unit reviewed 334 new cases and met with 244 victims during this past year. The Domestic Violence Unit indicted Howard County's first revenge porn case, scheduled for trial in February 2016.
- Continued efforts in targeting violent offenders. Among these efforts, the Office successfully prosecuted three co-defendants for a murder resulting from an armed robbery. Additionally, the office gained convictions for three co-defendants who had brutally beaten a man in a neighboring jurisdiction and then came to Howard County to break and enter his home and threaten his family.
- Assumed from the Office of Law the responsibility to work with the Howard County Police Department in filing forfeiture petitions arising out of human trafficking and drug cases. Since August of 2015, the State's Attorney's Office has filed 18 forfeiture petitions resulting in $2,029 being forfeited to Howard County.

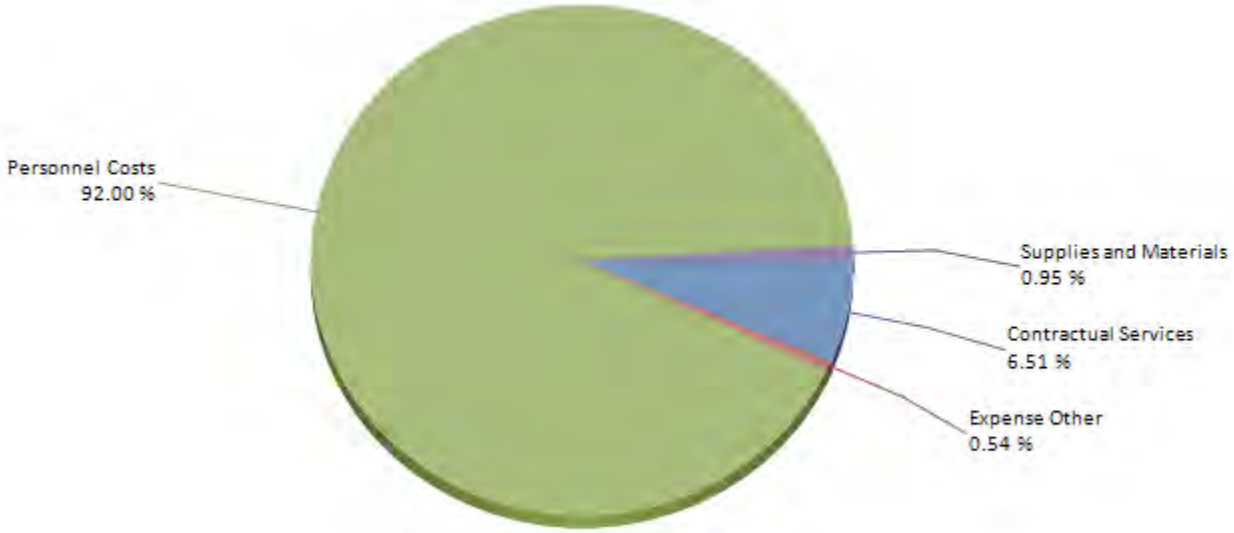
2017 Action Plan

- Continue to work with law enforcement partners and the court system to ensure the best results in criminal prosecution possible.
- Identify and address the mental health issues for those charged with crimes in Howard County.
- Increase technology within the State's Attorney's Office.

State's Attorney

Proposed Expenditures By Fund/Fund Center and Commitment Summary





State's Attorney

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**7,488,868**	**7,828,579**	**7,695,785**	**8,107,452**	**278,873.00**	**3.6%**
States Attorney	7,488,868	7,828,579	7,695,785	8,107,452	278,873.00	3.6%
Grants Fund	**75,587**	**239,084**	**58,252**	**99,204**	**-139,880.00**	**-58.5%**
States Attorney	75,587	239,084	58,252	99,204	-139,880.00	-58.5%
TOTAL	**7,564,455**	**8,067,663**	**7,754,037**	**8,206,656**	**138,993.00**	**1.7%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contractual Services	**534,189**	**533,456**	**524,470**	**534,311**	**855**	**0.2%**
General Fund	534,189	533,456	524,470	534,311	855	0.2%
Expense Other	**50,750**	**54,894**	**54,894**	**44,021**	**-10,873**	**-19.8%**
General Fund	50,750	54,894	54,894	44,021	-10,873	-19.8%
Personnel Costs	**6,914,772**	**7,401,313**	**7,097,066**	**7,550,324**	**149,011**	**2.0%**
General Fund	6,839,185	7,162,229	7,038,814	7,451,120	288,891	4.0%
Grants Fund	75,587	239,084	58,252	99,204	-139,880	-58.5%
Supplies and Materials	**64,744**	**78,000**	**77,607**	**78,000**	**0**	**0.0%**
General Fund	64,744	78,000	77,607	78,000	0	0.0%
TOTAL	**7,564,455**	**8,067,663**	**7,754,037**	**8,206,656**	**138,993**	**1.7%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	72.60	73.60	73.65	0.05	0.1%

Legislative & Judicial

Sheriff's Office

Mission Statement

The Sheriff's Office provides judicial enforcement and physical security for the Circuit Court, provides a variety of quality services for citizens and assists other law enforcement agencies in maintaining law and order in Howard County.

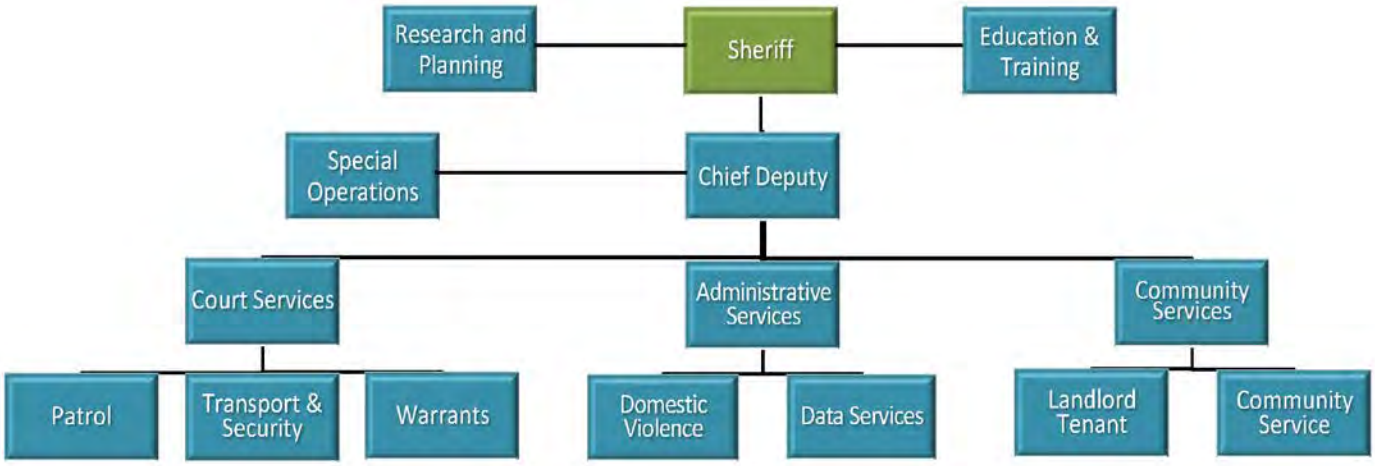
Department Description & Core Services

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

The Sheriff's Office offers a broad range of law enforcement services, such as judicial security, summons service, warrant service, domestic violence service and assistance, prisoner transportation, and landlord/tenant services.

Sheriff's Office

Division/Program/Bureau Description



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

Court Services
Court Services provides: security for Circuit Court, including deputies in courtrooms for safety, metal detector, and x-ray machine; transports of prisoners for Circuit and District Courts and out of county transports; staffing lock-up in Circuit and District Courts; and, service of all civil and criminal process.

Field Operations
Field Operations provides: service of civil and criminal warrants from Circuit and District Courts; landlord tenant posting of late rents and eviction notices; evictions and foreclosures requested by courts; service of writs of executions, sales of real and personal property; and, training for firearms and yearly certifications required by MPTC.

Domestic Violence Unit
The Domestic Violence Unit provides enhanced service of ex parte orders as well as other protective and peace orders.

Sheriff's Office

2016 Accomplishments

- Expanded hours of the Domestic Violence Section to 24 hours a day, 365 days per year.
- Increased security at the Circuit Courthouse, as the number of visitors to the Courthouse has increased by 2.5% (155,707).
- Accommodated a 2% and 10% increase in courtroom hours in Circuit and District Courts, respectively.
- Experienced a 21% and 7% increase in evictions and foreclosures in the Landlord Tenant Section, respectively.
- Prisoner transports within the County increased by 65% and throughout the State by 3.5%.

2017 Action Plan

- Provide 24/7, 365 days a year Domestic Violence Protective and Peace Order service.
- Provide warrant service 24/7, 365 days a year, through Domestic Violence Unit.
- Secure grant for overtime to serve protective orders during busy times.
- Fully staff the Domestic Violence Section which assumes total control of the service of protective and peace orders.
- Improve security and pedestrian traffic flow at the entrance of the Circuit Courthouse.
- Continue to improve the equipment and vehicle's utilized by deputy sheriffs.
- Increase services to the victims of domestic violence and apprehension of offenders of domestic violence laws.
- Identify and apply for State and federal grants when available.
- Continue to provide excellent service to residents and maintain tight fiscal accountability.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide the best services to the citizens of Howard County to keep all safe.

Objective - Increase the percentage of warrants served within 24 hours of receipt.

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

Strategies

- Checking court files for any information not noted on warrants.
- Contact other jurisdictions for updated information or changes.
- Using technology examples, I-Leads, CJIS, IN-LETS, Meters, and Accurin.

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard
- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Sheriff's Office

Other Participating Divisions, Bureaus, or Agencies Police

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of officers serving warrants	5	5	6
Number of warrants issued	983	975	1,100
Number of summons issued	25,515	27,839	30,163
Percent of warrants received from other jurisdictions	72.0%	85.0%	90.0%
Outcome			
Percent of all warrants served within 24 hours	13.0%	17.0%	25.0%

Additional Information- To increase the efficiency of the Warrant Unit, the Sheriff's Office plans on continued staff education and training, maintaining partnerships with federal, State and local law enforcement agencies, implementing current technologies that make the Office more efficient and safe, and anticipating the needs for staffing resources and facilities into the future.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide the best services to the citizens of Howard County to keep all safe.

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

Description of Objective - Domestic violence orders include both protective and peace orders. To try to ensure a safe environment for victims of domestic violence the Sheriff's Office practice is to serve all orders within 24 hours of receipt. The Sheriff is also responsible for serving Child Custody orders. The Sheriff's Office Domestic Violence Section serves domestic violence court orders 24 hours a day, seven days a week.

Strategies

- Ensuring information on orders is most recent, which enables service on respondent to be much higher.
- Contacting petitioner for any updates on respondent's location, work, friends, residents, etc.
- Utilizing human services worker to interview petitioner for all revenant information.

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard
- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Sheriff's Office

Other Participating Divisions, Bureaus, or Agencies Police Department

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of protective and peace orders served	785	1,050	1,200
Number of domestic violence summons served	3	10	50
Number of well-being checks performed	1,303	1,400	1,500
Outcome			
Percent of domestic protective and peace orders served within 24 hours	30.0%	35.0%	35.0%

Additional Information- To increase the efficiency of the Domestic Violence Unit the Sheriff's Office plans on continued staff education and training, maintaining close connections with the community, implementing current technologies to make the work more efficient and safe, and anticipating the needs for staffing resources and facilities into the future.

Sheriff's Office

Strategic Goals and Measures

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

Objective - Reduce the number of incidents that occur within all judicial proceedings.

Description of Objective - Deputy Sheriffs are assigned to the courts to ensure safe and orderly proceedings. Circuit Court security duties include protection of all judges, employees, the safety of all those with business before the courts, the general public, the security of all prisoners, including security patrol of in and around the building, parking enforcement, transporting prisoners and other duties as they arise.

Strategies

- Conduct Courthouse entrance checks utilizing x-ray and metal detectors.
- Perform security camera checks for any unwanted behavior.

Corresponding County Priority Area(s)

- Striving for a Safe and Healthy Howard

Primary Group Responsible - Sheriff's Office

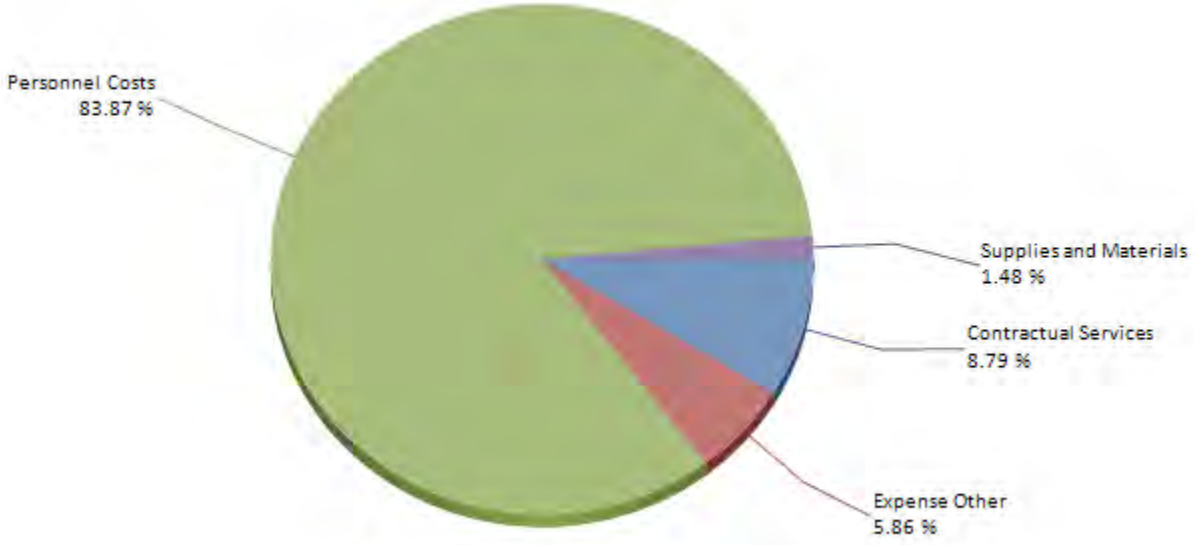
Other Participating Divisions, Bureaus, or Agencies n/a

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of court sessions held	1,695	1,600	1,700
Number of visitors to the Courthouse	155,707	158,000	165,000
Average number of hours deputies spend in court	1,656	1,600	1,600
Average number of prisoners in lockup per day	48	50	55
Number of prisoner transports to court	8,470	8,400	8,600
Average number of Deputies assigned to each courtroom	2	2	2
Outcome			
Number of incidents that occur within all judicial proceedings	0	0	0

Additional Information- The Sheriff's Office plans to limit the number of incidents that occur in the Courthouse through continued use of sufficient qualified staff, technology and adequate facilities and services.

Sheriff's Office

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Sheriff's Office

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**7,190,134**	**7,728,059**	**7,568,918**	**7,761,203**	**33,144.00**	**0.4%**
Sheriff's Office	7,190,134	7,728,059	7,568,918	7,761,203	33,144.00	0.4%
Grants Fund	**16,352**	**25,000**	**10,000**	**25,000**	**0.00**	**0.0%**
Sheriff's Office	16,352	25,000	10,000	25,000	0.00	0.0%
TOTAL	**7,206,486**	**7,753,059**	**7,578,918**	**7,786,203**	**33,144.00**	**0.4%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contractual Services	**619,081**	**685,067**	**678,037**	**684,453**	**-614**	**-0.1%**
General Fund	619,081	685,067	678,037	684,453	-614	-0.1%
Expense Other	**630,892**	**764,431**	**675,895**	**456,413**	**-308,018**	**-40.3%**
General Fund	630,892	764,431	675,895	456,413	-308,018	-40.3%
Personnel Costs	**5,865,617**	**6,174,361**	**6,113,786**	**6,530,337**	**355,976**	**5.8%**
General Fund	5,849,265	6,149,361	6,103,786	6,505,337	355,976	5.8%
Grants Fund	16,352	25,000	10,000	25,000	0	0.0%
Supplies and Materials	**90,896**	**129,200**	**111,200**	**115,000**	**-14,200**	**-11.0%**
General Fund	90,896	129,200	111,200	115,000	-14,200	-11.0%
TOTAL	**7,206,486**	**7,753,059**	**7,578,918**	**7,786,203**	**33,144**	**0.4%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	74.00	73.00	73.00	0.00	0.0%

Legislative & Judicial

Board of Elections

Mission Statement

The Board of Elections provides the citizens of Howard County with impartial, timely, accurate and accessible election administration services with a commitment to the efficiency and integrity of the election process.

Department Description & Core Services

The Howard County Board of Elections is responsible for the maintenance of an accurate list of eligible voters for the County. This includes registration, change of address, name, party affiliation, cancellation of those not eligible to vote in the County, and statistical data. In addition, the Department is responsible for conducting elections, including maintaining, updating, and testing election equipment; finding and maintaining polling places and Early Voting Centers; and dispensing information regarding elections, candidates and voting districts.

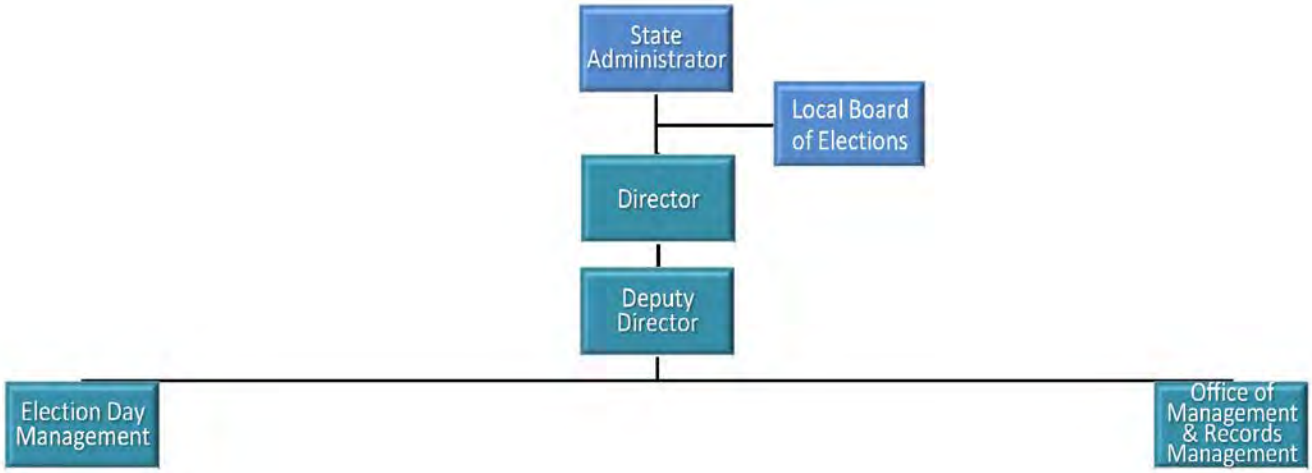
ExpressVote Ballot Marking Device

DS200 Precinct Scanner and Tabulator

A new voting system is in place for this year's elections. Ballots can either be marked by hand or by the marking device and then scanned and tabulated automatically, allowing voters with disabilities to vote privately and independently.

Board of Elections

Division/Program/Bureau Description



Board of Election Supervisors
Supervisors are responsible for registering voters and maintaining and updating street index records reflecting congressional and legislative, election districts and precincts in Howard County. Supervisors distribute public maps of County election districts and precincts as well as provide statistical information to the public pertaining to elections. They are responsible for the maintenance of voter registration for all federal, State and local elections and conduct voter outreach to enhance voters' knowledge of changes in the election process, including early voting and a new voting system.

Election Expense
This Division provides funding for elections and election-associated costs.

Board of Elections

2016 Accomplishments

- Conducted the 2016 Primary Election, successfully utilizing the new paper-based voting system, which consists of a digital ballot scanner, ballot marking device, and other paper-based equipment.
- Performed Same Day Registration during the eight days of Early Voting.

2017 Action Plan

- Implement new voting system for the voters of Howard County in the Presidential General Election.
- Implement Same Day Registration during Early Voting for the Presidential General Election.
- Train all election judges on new voting equipment and associated policies and procedures.

Board of Elections

Strategic Goals and Measures

Goal - Provide election administration services to persons of legal voting age in order to ensure fair, honest, and impartial elections with easy access to all registered voters.

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

Description of Objective - The new paper-based voting system inherently will take longer to vote. Wait times for voters remains a topic of discussion in the election field. The Board of Elections plans to combat the concern about delays with more resources and equipment, a robust training curriculum for election judges, and added rovers for technical troubleshooting on election day. Although efforts have been made in the past to keep wait times down, a new voting system dictates new approaches to problems and solutions.

Strategies

- Ensure the appropriate number of judges and equipment are assigned to polling places and early voting centers.
- Develop and provide a comprehensive training curriculum for all election judges.
- Provide more technical rovers (i.e. runners/troubleshooters) on election day to assist judges in troubleshooting and dissemination of key supplies.

Corresponding County Priority Area(s)

- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Howard County Board of Elections

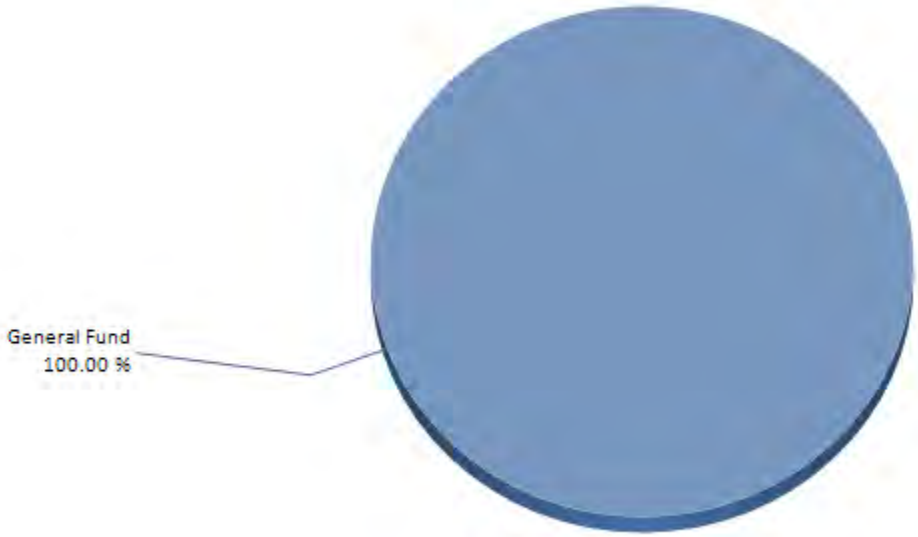
Other Participating Divisions, Bureaus, or Agencies Maryland State Board of Elections

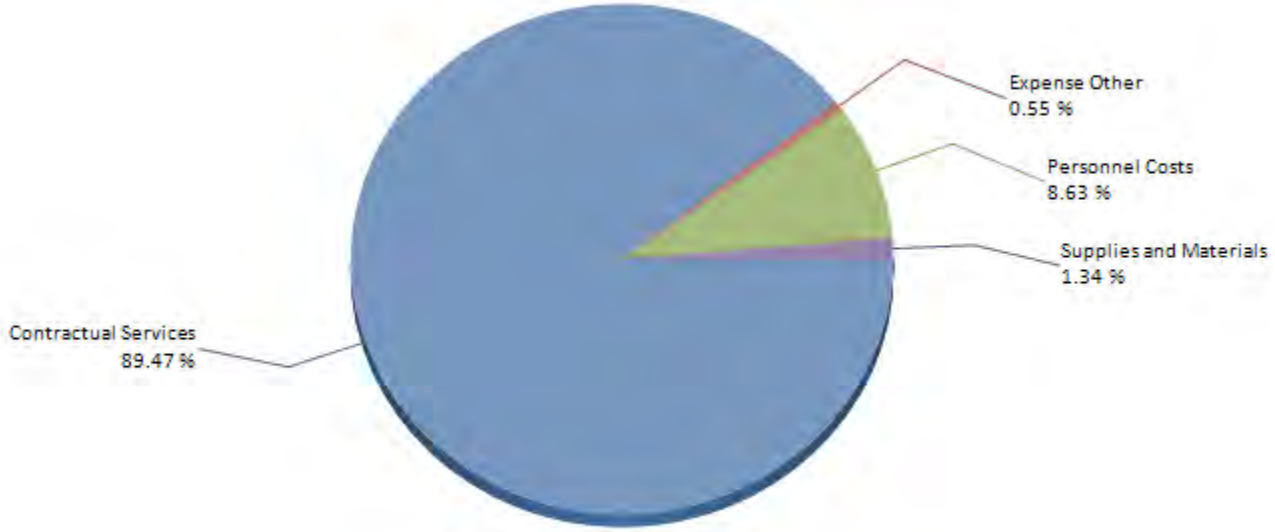
Measure	2015 Actual	2016 Estimate	2017 Projection
Outcome			
Average Wait Time	14		

Additional Information- With electronic touchscreen voting over the past 10 years, the fluctuation in wait times for voters in Howard County was mainly dependent on how many races and questions were on the ballot. Longer wait times were always during early voting, where anyone from the County can vote at any one of three early voting centers. Paper ballots, however, create a new challenge with unknown times to fill out a ballot, but the overall synopsis is that paper ballots take longer to vote than touchscreen ballots. A new baseline must be established once paper balloting is implemented. (An example of paper ballot wait times would be during the Gubernatorial General Election in 2002, where there were wait times in excess of over two hours in some precincts on Election evening. The aforementioned election was a 64% turnout.)

Board of Elections

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Board of Elections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**2,384,037**	**3,252,306**	**2,930,738**	**3,082,195**	**-170,111.00**	**-5.2%**
Supervisors	1,392,445	1,665,672	1,640,029	1,662,137	-3,535.00	-0.2%
Elections Expense	991,592	1,586,634	1,290,709	1,420,058	-166,576.00	-10.5%
TOTAL	**2,384,037**	**3,252,306**	**2,930,738**	**3,082,195**	**-170,111.00**	**-5.2%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contractual Services	**2,035,426**	**2,933,000**	**2,611,432**	**2,757,758**	**-175,242**	**-6.0%**
General Fund	2,035,426	2,933,000	2,611,432	2,757,758	-175,242	-6.0%
Expense Other	**16,759**	**14,411**	**14,411**	**16,942**	**2,531**	**17.6%**
General Fund	16,759	14,411	14,411	16,942	2,531	17.6%
Personnel Costs	**284,981**	**263,895**	**263,895**	**266,095**	**2,200**	**0.8%**
General Fund	284,981	263,895	263,895	266,095	2,200	0.8%
Supplies and Materials	**46,871**	**41,000**	**41,000**	**41,400**	**400**	**1.0%**
General Fund	46,871	41,000	41,000	41,400	400	1.0%
TOTAL	**2,384,037**	**3,252,306**	**2,930,738**	**3,082,195**	**-170,111**	**-5.2%**

General Government

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General Government

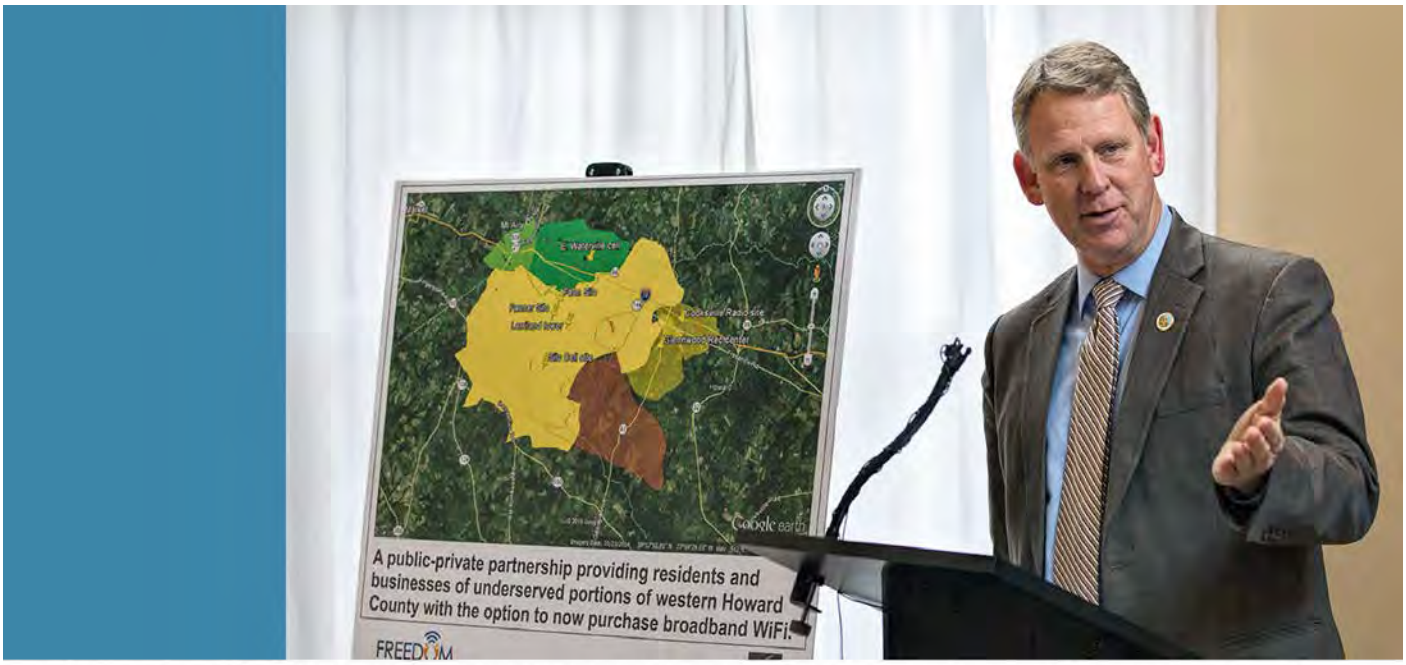
Office of the County Executive

Mission Statement

The County Executive's Office oversees all aspects of County government to ensure that the County provides residents with the top-notch services they expect -- great schools, safe neighborhoods, well maintained streets and effective human services, while operating in an open, efficient and responsive manner.

Department Description & Core Services

The County Executive supervises, directs and sets policy for all departments and agencies of County government. The Executive proposes and administers the annual operating and capital budgets, carries out policies established by legislation, interacts with other branches of government and helps residents resolve concerns and issues. The Executive manages more than 2,800 county employees and appoints members of boards, commissions and authorities.



County Executive Allan H. Kittleman announced a new public-private partnership leveraging the power of the Inter-County Broadband Network to bring high-speed internet service to underserved portions of western Howard County.

Office of the County Executive

2016 Accomplishments

- Developed departmental performance measures to incorporate into TRACKHoward system.
- Leveraged the Inter-County Broadband Network to provide high speed internet to Western Howard County and Free WiFi in Ellicott City and Downtown Columbia.
- Established the Local Small Business Initiative to increase opportunities for local businesses competing for County projects.
- Piloted new mental health initiatives and added new mental health positions for the County's Community Care Teams to strengthen urgent care delivery systems.
- Developed a Complete Streets Policy to complement BikeHoward, the County's Bicycle Master Plan, and adopted it through partnership with County Council.
- Initiated flood mitigation projects in Historic Ellicott City and established a Flood Work Group to assist with future plans.
- Incorporated the No Wrong Door philosophy at the County's human services agencies.
- Launched initiatives to combat human trafficking.
- Worked with County's Economic Development Authority to retain MedStar's Corporate Headquarters and its decision to become the first tenant in the Downtown Columbia Crescent project.
- Fostered a partnership with the State of Maryland to fast-track the dualization of Route 32 from Maryland Route 108 to Linden Church Road.
- Lobbied successfully to reverse a HUD decision to decrease housing support for low income residents in Columbia.
- Reorganized the Office of Community Sustainability, with a renewed focus on sustainability issues related to the economy, agriculture, infrastructure and the environment.
- Established the Adequate Public Facilities Ordinance Task Force, which reviewed the 20-year-old ordinance and recommended revisions and updates.

2017 Action Plan

- Continue implementation of recommendations from the 20-year plan, Creating an Age-Friendly Community.
- Continue to ensure an open, accessible government through community engagement, including Town Hall meetings and the launch of TRACKHoward.
- Assist with the creation of the Non-Profit Center, bringing together front-line human service agencies under one roof.
- Support the expansion of mental health initiatives as recommended in the Behavioral Health Task Force Report.
- Begin the Oakland Mills Village Center redevelopment process and complete the Long Reach Village Center Urban Renewal Plan process.
- Establish an economic development investment fund to advance innovation, create jobs, and attract the best and brightest companies to the County.
- Create a Citizens Planning Institute to better engage residents in the planning and zoning process.
- Establish a BikeShare partnership to encourage alternative transportation methods.
- Continue to work on a Route 29 Bus Rapid Transit pilot in partnership with Montgomery County.
- Establish the 3D Innovation Hub at Howard Community College.
- Develop an Advanced Directive initiative to encourage and empower residents to complete advanced directives.
- Assist with the development of a Veterans Memorial in Howard County.
- Support the pilot program to investigate the Howard County Police Department's use of body-worn cameras.

Office of the County Executive

Strategic Goals and Measures

Goal - To provide executive management level oversight of County departments and offices in order to ensure the proper and efficient administration of County affairs.

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

Description of Objective - The County Executive's Office provides leadership and support for all County departments and offices. In partnership with the other branches of government, the County Executive's Office promotes governmental service delivery efficiencies, monitors the County's financial position, communicates public information, and promotes economic development.

Strategies

- Conduct Town Hall meetings and Public Hearings to gather feedback and input from the community.
- Utilize TRACKHoward to conduct performance review sessions to establish service delivery improvements.
- Provide effective constituent services and improve cross-agency cooperation and collaboration to implement the No Wrong Door approach to delivering human services.
- Implement sustainable budget policies to maintain the County's financial strength.
- Continue to maintain a strong educational ecosystem through support of the libraries, school system, community college and other educational entities and agencies.
- Promote and assist economic development initiatives to support the growing commercial and residential stock.

Corresponding County Priority Area(s)

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

Primary Group Responsible - County Executive's Office

Other Participating Divisions, Bureaus, or Agencies County Council, Judicial Branch, and other partners

Measure	2015 Actual	2016 Estimate	2017 Projection
See Additional Information section below	0		

Additional Information- Performance measures for the County Executive's Office are represented by key performance indicators depicted for all County departments and offices. The strategic plans and measures presented by the various departments and offices will be reviewed and monitored through TRACKHoward, which will begin with a review of select priority topics.

Office of the County Executive

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**1,118,405**	**1,714,020**	**1,712,619**	**1,763,238**	**49,218.00**	**2.9%**
Office of the County Executive	1,118,405	1,714,020	1,712,619	1,763,238	49,218.00	2.9%
TOTAL	**1,118,405**	**1,714,020**	**1,712,619**	**1,763,238**	**49,218.00**	**2.9%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contractual Services	**19,823**	**34,545**	**31,853**	**40,199**	**5,654**	**16.4%**
General Fund	19,823	34,545	31,853	40,199	5,654	16.4%
Expense Other	**39,330**	**61,850**	**41,718**	**51,946**	**-9,904**	**-16.0%**
General Fund	39,330	61,850	41,718	51,946	-9,904	-16.0%
Personnel Costs	**1,051,772**	**1,610,125**	**1,631,648**	**1,662,593**	**52,468**	**3.3%**
General Fund	1,051,772	1,610,125	1,631,648	1,662,593	52,468	3.3%
Supplies and Materials	**7,480**	**7,500**	**7,400**	**8,500**	**1,000**	**13.3%**
General Fund	7,480	7,500	7,400	8,500	1,000	13.3%
TOTAL	**1,118,405**	**1,714,020**	**1,712,619**	**1,763,238**	**49,218**	**2.9%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	8.00	12.00	12.00	0.00	0.0%

General Government

County Administration

Mission Statement

The Department of County Administration ensures that tax dollars are used efficiently and effectively in the delivery of services to the citizens of Howard County.

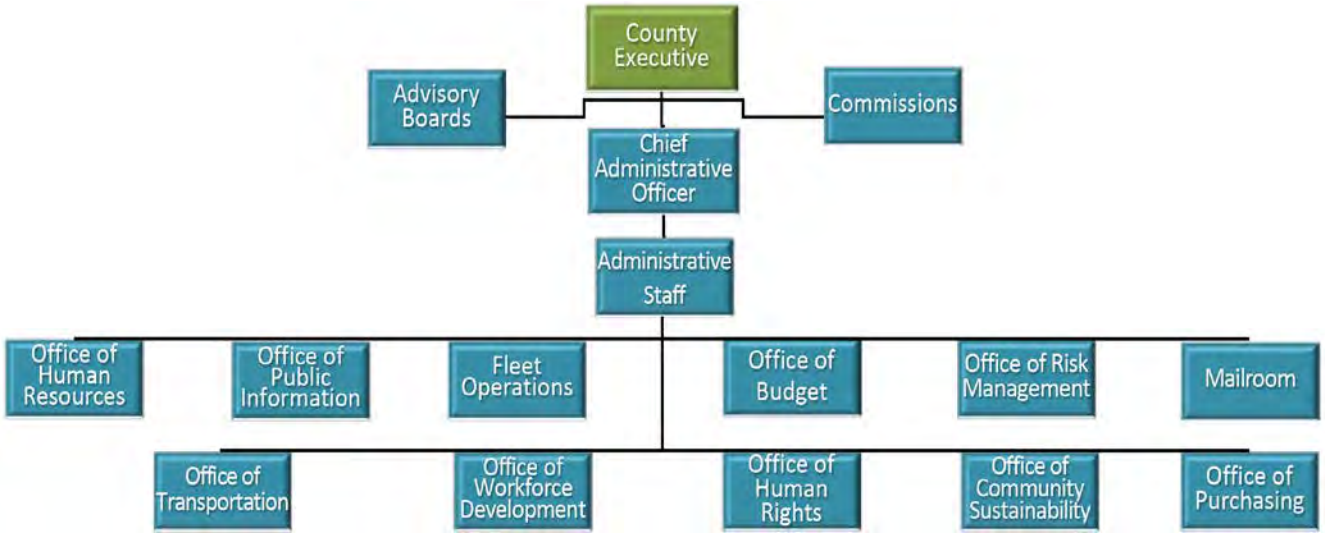
Department Description & Core Services

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

County Administration's Office of Community Sustainability coordinates the annual GreenFest. This free event features exhibits, demonstrations and workshops on how to "green" the home, workplace and lifestyle.

County Administration

Division/Program/Bureau Description



Administrative Staff Services
Staff Services oversees legislative coordination between the Executive Branch and the County Council.

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

Office of Public Information
The Office of Public Information ensures that Howard County Government is consistently represented in a professional manner in all informational and promotional endeavors.

Fleet Operations
Fleet Operations provides all facets of fleet services to County agencies including vehicle acquisition, maintenance and replacement; and oversight of fuel operations.

Office of Budget
The Office of Budget formulates, prepares and analyzes the annual County capital and operating budgets, conducts management analyses, and manages the County's performance management system.

Office of Risk Management
Risk Management handles insurance related matters and oversees workplace safety, workers' compensation, general, environmental, property and vehicle liability.

Office of Workforce Development
The Office of Workforce Development partners with the State of Maryland to provide businesses and job seekers a wide range of tools and resources necessary to remain competitive in todays' labor market.

Office of Community Sustainability
The Office of Community Sustainability coordinates and promotes sustainability efforts by assessing the economic, agricultural, infrastructure and environmental impacts of all initiatives across the County.

Office Of Purchasing
The Office of Purchasing manages and administers the centralized procurement of goods and services for all County agencies. It oversees the Minority Business Enterprise initiative, the purchasing card program, and surplus property.

County Administration

2016 Accomplishments

- Improved government transparency and civic engagement by providing increased video coverage and closed captioning on the County's website and social media channels.
- Received the Achievement of Excellence in Procurement for seven consecutive years from the National Purchasing Institute and also received the Outstanding Agency Accreditation Achievement Award from the National Institute of Governmental Purchasing, Inc. (NIGP) for the three year period beginning July 2015 through July 2018. The Office has been accredited by NIGP since 2006.
- Sold 3,350 dinner kits through the Roving Radish program, a 41% increase over last year's sales. Local food purchases from area farms were up 1600% from last year.
- Served 553 businesses in fiscal year 2015 and 13,420 job seekers in conjunction with our State partners at the Columbia Workforce Center.
- Conducted Respectful Workplace training for a majority of County employees.
- Provided risk management services and insurance coverage to all County agencies to protect our employees and property.

2017 Action Plan

- Expand communication with the public with the addition of live streaming of governments events and news conferences.
- Finalize the implementation and rollout of e-bidding to include education for suppliers, if necessary.
- Increase weekly meal kit sales to 200 and add two more distribution locations.
- Reduce funding for claims which could result in an underfunded budget. Claims must be paid timely and cannot be deferred. Underfunded or delayed claim payments would jeopardize the County's self-insured privilege with the State of Maryland.
- Increase outreach to the business and job seeker community.
- Integrate fleet management into the County's ERP system, SAP to ensure transparency, reconciliation and tight controls of activities reported in the County's Comprehensive Annual Financial Report.
- Facilitate and/or develop training for employees to enhance skills and knowledge of County procedures. Topics may include supervisory skills for managers, how to interpret collective bargaining agreements, understanding the classification process, and using technology tools.
- Conduct a full, dependent-eligibility audit to ensure only eligible dependents are enrolled on health insurance plans.

County Administration

Strategic Goals and Measures

Goal - Provide centralized procurement services to internal and external customers, in order to promote healthy competition.

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

Description of Objective - Howard County encourages increased participation by Minority Business Enterprises (MBE), Women-owned Business Enterprises (WBE) and Disabled Business Enterprises (DBE) in the procurement of all goods and services through its EBO program. The EBO program sets a subcontracting goal of 10% when a contract value is $50,000 or more annually. This requirement is applicable to bidders who are themselves MBE/WBE/DBE owned firms. The subcontracting percentage requirement may vary if the contract is funded by a federal or State agency.

Accordingly, The Office of Purchasing requires prime contractors to report their EBO participation through compliance audits. This reporting enables Purchasing to be more proactive in providing assistance to a prime contractor in jeopardy of not meeting its goal.

Strategies

- Conduct compliance reviews.
- Monitor prime contractors to ensure reporting of EBO Participation.
- Utilize the Compliance Report to enable the Office of Purchasing to be proactive in providing assistance to prime contractors in order to ensure compliance with the 10% EBO participation goals.

Corresponding County Priority Area(s)

- Building a Thriving Business Environment
- Promoting Effective and Efficient Government Operations
- Empowering an Engaged and Diverse Community

Primary Group Responsible - Office of Purchasing

Other Participating Divisions, Bureaus, or Agencies All County Agencies

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of compliance reviews completed	76	70	n/a
Percent of contract with no EBO subcontractor participation	9.2%	n/a	n/a
Percent of contracts having less than 10% EBO subcontractor participation achieved	32.89%	n/a	n/a
Outcome			
Percent of contracts with 10% or more EBO subcontractor participation achieved	57.9%	n/a	n/a

Additional Information- The Fiscal Year 2016 target was to conduct 70 compliance reviews by June 30, 2016. The percent of contracts having less than ten percent EBO subcontractor participation includes contracts where EBO subcontractors were utilized or are in the process of being utilized since work is in progress. However, the goal achieved is less than ten percent.

County Administration

Strategic Goals and Measures

Goal - Provide workforce employment services to job seekers and businesses in order to connect persons with employment opportunities.

Objective - Meet or exceed federal performance standards for adults and dislocated workers for entering employment (employment rate).

Description of Objective - Workforce Development provides a variety of workforce employment services and resources to adults and dislocated (laid off) workers to assist them in finding employment. It also assists youth with barriers, in obtaining employment or education. Performance for this objective is calculated for the Mid-Maryland Area which includes Howard and Carroll counties.

Strategies

- Launch social media presence.
- Maintain and develop strong community partnerships with businesses within both Howard and Carroll counties.
- Continue to provide excellent customer service and outreach efforts to adults and dislocated workers.

Corresponding County Priority Area(s)

- Building a Thriving Business Environment
- Empowering an Engaged and Diverse Community

Primary Group Responsible - Workforce Development

Other Participating Divisions, Bureaus, or Agencies Economic Development Authority

Measure	2015 Actual	2016 Estimate	2017 Projection
Retention rate of laid off individuals served and placed into employment	92.9	n/a	n/a
Number of businesses served	553	608	669
Outcome			
Employment rate of laid off individuals served	86.4	n/a	n/a

Additional Information- Performance measures are based on the requirements of the Workforce Investment Act of 1998. The Workforce Innovation and Opportunity Act became effective July 1, 2015. Performance measures are subject to change under the new law. Significant changes in Federal and local funding may impact performance. Retention rate and employment data for Fiscal Years 2016 and 2017 are provided by the State and are not available at this time.

County Administration

Strategic Goals and Measures

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

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

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

Strategies

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

Corresponding County Priority Area(s)

- Promoting Effective and Efficient Government Operations
- Empowering an Engaged and Diverse Community

Primary Group Responsible - Office of Public Information (PIO)

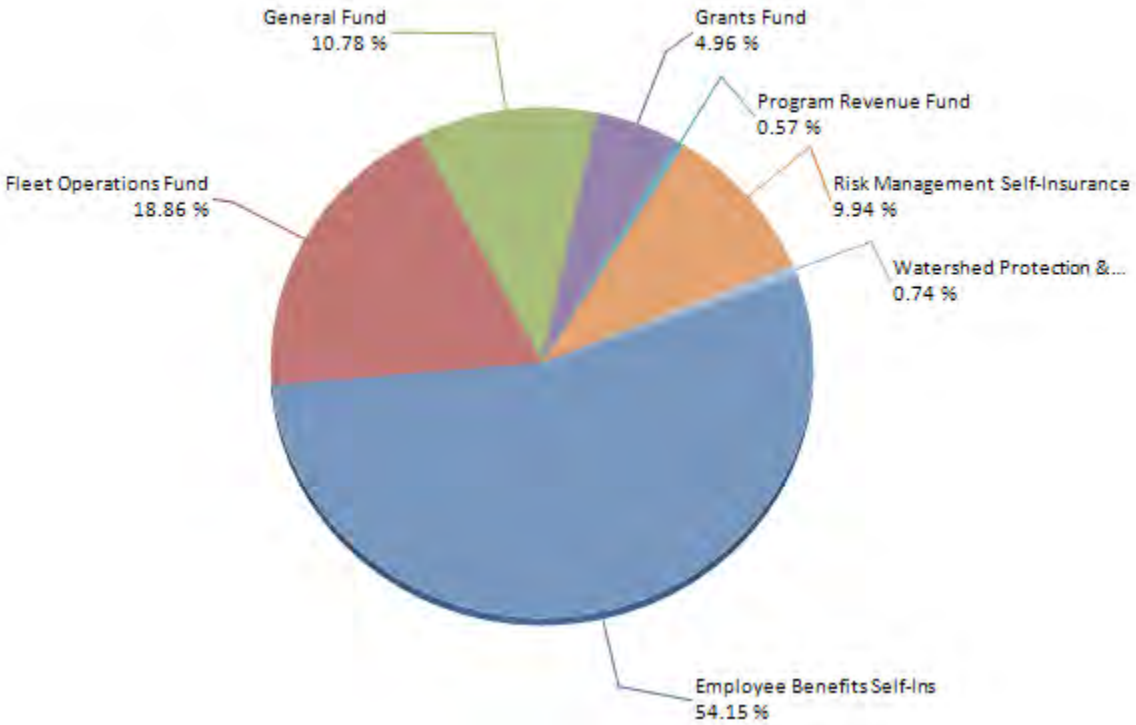
Other Participating Divisions, Bureaus, or Agencies All Departments

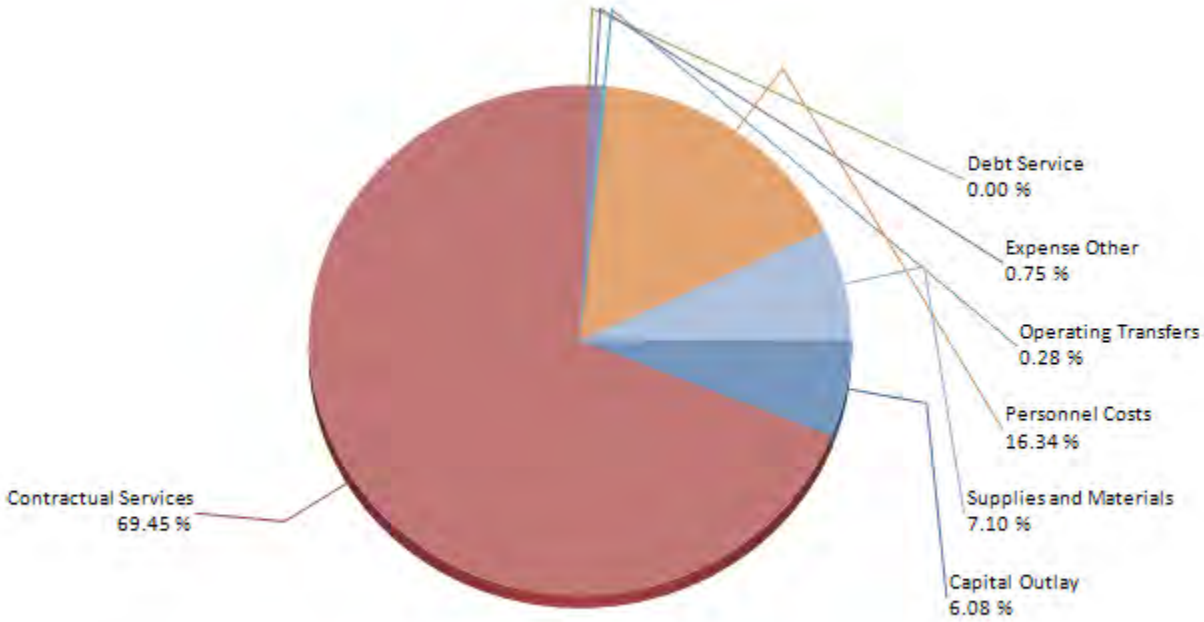
Measure	2015 Actual	2016 Estimate	2017 Projection
Number of PIA requests received by PIO	86	300	300
Percent of PIA requests received by PIO where a receipt confirmation was sent within 1 business day.	0	92%	100%
Outcome			
Percent of PIA requests acknowledged or completed within business 10 days.	0	100%	100%

Additional Information- Fiscal Year 2015 and Fiscal Year 2016 numbers vary because up until October 1, 2015, PIO only tracked PIA's responded to by PIO. County Government Departments were not required to submit PIA requests they had received independently to PIO for response. Also, prior to October 1, 2015, the County had 30 days (calendar) to respond to a PIA request. In the fall of 2015, the Maryland Attorney General's Office required Howard County to designate who in the County should receive PIA requests. As of October 1, 2015, PIO was designated to handle all PIA requests that came into the County, except those that deal strictly with the Police Department or the Department of Fire and Rescue Services. At the same time, a new provision of the PIA requires that upon receipt of a request, the County has up to 10 business days to respond, unless the County notifies the requestor in writing or by email within that time period that additional time is required to respond.

County Administration

Proposed Expenditures By Fund/Fund Center and Commitment Summary





County Administration

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Employee Benefits Self-Ins	**46,038,693**	**48,576,067**	**51,974,934**	**53,789,950**	**5,213,883.00**	**10.7%**
Office of Human Resources	46,038,693	48,576,067	51,974,934	53,789,950	5,213,883.00	10.7%
Fleet Operations Fund	**19,869,196**	**17,930,166**	**17,920,996**	**18,734,598**	**804,432.00**	**4.5%**
Central Services	16,851,277	14,459,116	14,486,554	15,122,058	662,942.00	4.6%
FLEET Cooksville Maintenance Shop	362,529	365,000	444,627	385,300	20,300.00	5.6%
FLEET Dayton Maintenance Shop	313,658	348,300	408,299	485,720	137,420.00	39.5%
FLEET Guilford Maintenance Shop	111,730	107,850	0	0	-107,850.00	-100.0%
FLEET Mayfield Maintenance Shop	537,154	591,800	615,394	688,040	96,240.00	16.3%
FLEET Ridge Rd Maintenance Shop	872,699	1,171,000	990,627	1,050,460	-120,540.00	-10.3%
FLEET Ridge Road Fire Maintenance Shop	747,377	790,900	975,495	1,003,020	212,120.00	26.8%
FLEET Alpha Ridge Maintenance Shop	72,772	96,200	0	0	-96,200.00	-100.0%
General Fund	**9,726,864**	**10,164,110**	**9,864,066**	**10,705,825**	**541,715.00**	**5.3%**
Staff Services	3,058,563	2,768,703	2,613,446	2,804,784	36,081.00	1.3%
Community Sustainability	228,630	456,841	401,990	436,878	-19,963.00	-4.4%
Office of Human Rights	738,017	724,371	735,714	787,092	62,721.00	8.7%
Workforce Development	128,450	220,978	188,394	219,618	-1,360.00	-0.6%
Office of Budget	774,489	811,170	816,356	1,014,819	203,649.00	25.1%
Office of Human Resources	1,676,099	1,941,311	1,888,877	2,087,665	146,354.00	7.5%
Office of Purchasing	1,214,176	1,322,025	1,330,817	1,506,553	184,528.00	14.0%
Mail Services	776,180	843,137	828,070	816,314	-26,823.00	-3.2%
Office of Public Information	1,132,260	1,075,574	1,060,402	1,032,102	-43,472.00	-4.0%
Grants Fund	**2,878,755**	**7,566,603**	**2,872,750**	**4,926,770**	**-2,639,833.00**	**-34.9%**
Community Sustainability	192,657	172,750	172,750	297,000	124,250.00	71.9%
Workforce Development	2,686,098	7,393,853	2,700,000	4,629,770	-2,764,083.00	-37.4%
Program Revenue Fund	**582,351**	**491,700**	**321,630**	**567,784**	**76,084.00**	**15.5%**
Staff Services	108,694	350,000	71,530	350,000	0.00	0.0%
Community Sustainability	449,998	100,000	208,802	176,586	76,586.00	76.6%
Office of Human Rights	23,659	41,700	41,298	41,198	-502.00	-1.2%
Risk Management Self-Insurance	**7,537,238**	**9,163,933**	**9,224,498**	**9,875,269**	**711,336.00**	**7.8%**
Office of Risk Management	7,537,238	9,163,933	9,224,498	9,875,269	711,336.00	7.8%
Watershed Protection & Restoration Fund	**648,729**	**684,513**	**531,399**	**738,333**	**53,820.00**	**7.9%**
Community Sustainability	648,729	684,513	531,399	738,333	53,820.00	7.9%
TOTAL	**87,281,826**	**94,577,092**	**92,710,273**	**99,338,529**	**4,761,437.00**	**5.0%**

County Administration

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Personnel Costs	**13,670,342**	**16,290,383**	**13,219,366**	**16,231,818**	**-58,566**	**-0.4%**
Employee Benefits Self-Ins	383,453	499,844	468,424	379,811	-120,033	-24.0%
Fleet Operations Fund	3,992,250	4,238,142	4,165,605	4,356,911	118,769	2.8%
General Fund	6,967,775	7,481,552	7,211,506	8,068,562	587,010	7.8%
Grants Fund	879,242	2,681,793	100,000	2,024,807	-656,987	-24.5%
Program Revenue Fund	237,730	131,348	86,361	165,848	34,500	26.3%
Risk Management Self-Insurance	954,582	1,026,137	1,026,137	1,073,893	47,756	4.7%
Watershed Protection & Restoration Fund	255,310	231,567	161,333	161,986	-69,581	-30.0%
Contractual Services	**58,504,155**	**64,663,385**	**65,755,395**	**68,986,560**	**4,323,175**	**6.7%**
Employee Benefits Self-Ins	45,654,446	47,740,423	51,502,710	53,406,339	5,665,916	11.9%
Fleet Operations Fund	2,100,688	1,559,646	1,288,245	1,389,840	-169,806	-10.9%
General Fund	2,456,341	2,421,342	2,378,939	2,431,092	9,750	0.4%
Grants Fund	1,874,227	4,804,956	2,703,200	2,865,548	-1,939,409	-40.4%
Program Revenue Fund	240,589	298,852	66,100	268,850	-30,002	-10.0%
Risk Management Self-Insurance	6,106,824	7,617,166	7,677,731	8,221,441	604,275	7.9%
Watershed Protection & Restoration Fund	71,040	221,000	138,470	403,450	182,450	82.6%
Supplies and Materials	**8,183,582**	**7,464,564**	**7,880,252**	**7,055,761**	**-408,803**	**-5.5%**
Employee Benefits Self-Ins	794	3,800	3,800	3,800	0	0.0%
Fleet Operations Fund	7,911,930	7,233,750	7,568,518	6,680,140	-553,610	-7.7%
General Fund	62,642	70,160	60,065	107,155	36,995	52.7%
Grants Fund	125,286	79,854	69,550	36,416	-43,438	-54.4%
Program Revenue Fund	62,961	11,500	113,169	114,000	102,500	891.3%
Risk Management Self-Insurance	19,014	65,000	65,000	114,000	49,000	75.4%
Watershed Protection & Restoration Fund	955	500	150	250	-250	-50.0%
Capital Outlay	**4,942,096**	**4,673,217**	**4,679,217**	**6,042,296**	**1,369,079**	**29.3%**
Fleet Operations Fund	4,726,909	4,623,217	4,623,217	6,032,296	1,409,079	30.5%
General Fund	5,124	0	0	0	0	N/A
Program Revenue Fund	36,071	50,000	56,000	10,000	-40,000	-80.0%
Risk Management Self-Insurance	27,700	0	0	0	0	N/A
Watershed Protection & Restoration Fund	146,292	0	0	0	0	N/A
Debt Service	**137,419**	**0**	**0**	**0**	**0**	**N/A**
Fleet Operations Fund	137,419	0	0	0	0	N/A
Expense Other	**844,232**	**878,132**	**900,632**	**746,684**	**-131,448**	**-15.0%**
General Fund	234,982	191,056	213,556	99,016	-92,040	-48.2%
Program Revenue Fund	5,000	0	0	9,086	9,086	N/A
Risk Management Self-Insurance	429,118	455,630	455,630	465,935	10,305	2.3%
Watershed Protection & Restoration Fund	175,132	231,446	231,446	172,647	-58,799	-25.4%
Operating Transfers	**1,000,000**	**607,411**	**275,411**	**275,411**	**-332,000**	**-54.7%**
Employee Benefits Self-Ins	0	332,000	0	0	-332,000	-100.0%
Fleet Operations Fund	1,000,000	275,411	275,411	275,411	0	0.0%
TOTAL	**87,281,826**	**94,577,092**	**92,710,273**	**99,338,529**	**4,761,437**	**5.03%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	142.25	141.75	147.75	6.00	4.2%

General Government

Finance

Mission Statement

The Department of Finance ensures the County's financial resources are collected, protected, invested and distributed in a fiscally responsible manner; and provides financial services to a wide range of constituents including citizens, taxpayers, businesses, agencies and employees of the county with an effective and efficient team of employees.

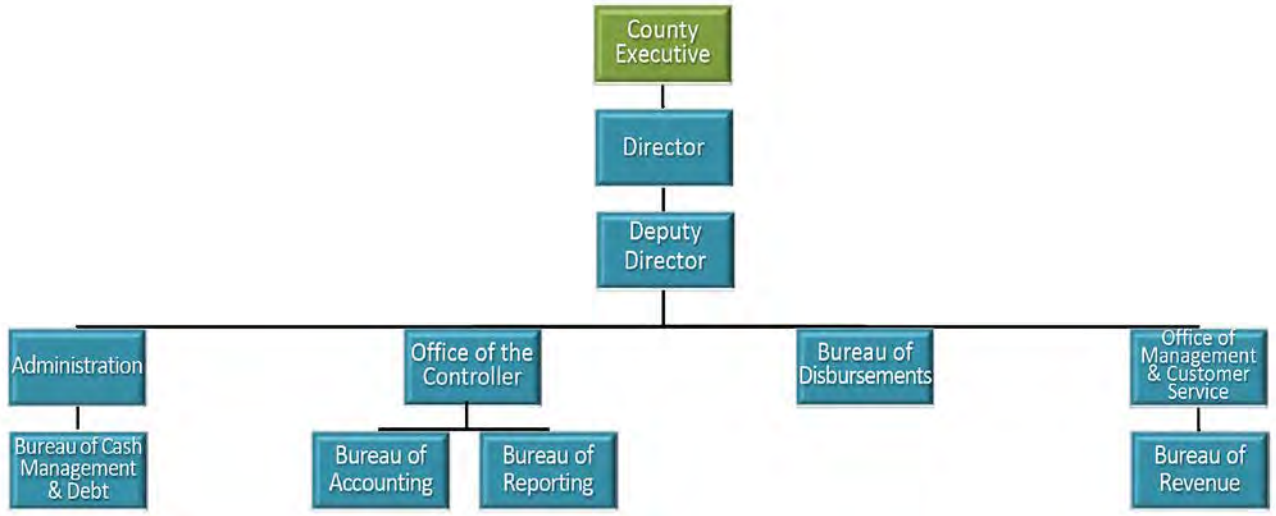
Department Description & Core Services

The Department of Finance is responsible for the collection of property and recordation taxes, custody of revenues and other receipts, and the control of expenditures based on County Council approved budgets. It also maintains financial systems structured on Generally Accepted Accounting Principles (GAAP), prepares financial reports for use by management and outside parties and administers planning for all bond sales.

Howard County is one of just 44 counties among more than 3,000 in the United States to receive a AAA credit rating, the highest possible score, from all three major bond ratings agencies based on its strong financial practices.

Finance

Division/Program/Bureau Description



The Office of the Director
Section 20.1001 of the Howard County Code states the Director of Finance shall have charge of the administration of the financial affairs of the County, including: the collection of State and County taxes, assessments, charges, fees and other revenues and funds; the enforcement of the collection of taxes in the manner provided by law; the custody, safekeeping and investing, as permitted by law, of all funds and securities belonging to, or by law, deposited with, distributed to, or handled by the County; the disbursement of County funds; the keeping and supervision of all accounts; the control of all expenditures on the basis of budgetary appropriations and allotments; the coordination of bond sales and debt management and strengthening the County's bond ratings through establishment of financial policies and the reporting of economic and financial data.

Office of the Controller
The Office of the Controller is responsible for the daily financial accounting operation and reporting for the County government. The Office maintains the SAP General Ledger system along with a series of smaller systems. The Office is divided into two bureaus: the Bureau of Financial Reporting and the Bureau of Accounting.

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

Office of Business Management and Customer Service
The Office of Business Management and Customer Service Contains the Bureau of Revenue, Division of Customer Service, Division of Property Tax Accounting, and the Division of Tax Reconciliation and Recordation. Its primary goal is to balance the needs of constituents with the needs of the County to collect revenues which support the activities of County government.

Division of Water and Sewer Billing
The Division of Water and Sewer Billing is responsible for the administration of the water/sewer billing system and the quarterly billing and collection of over 74,000 residential and commercial accounts.

Finance

2016 Accomplishments

- Awarded the Certificate of Achievement for Excellence in Financial Reporting for the County's FY14 Comprehensive Annual Financial Report (CAFR) and met the statutory deadline for the submission of the FY15 CAFR. – Bureau of Financial Reporting
- Created a new Division, the Division of Tax Reconciliation and Recordation Tax within the Bureau of Revenue, which combined two essential areas and placed them on the frontline to provide key services for our customers. – Bureau of Revenue
- Streamlined the Miscellaneous Billing process by producing a policies and procedures manual. This manual created consistency for all miscellaneous billing requests submitted to the Department of Finance and has been adopted countywide – Bureau of Revenue
- Successfully launched a new website and mobile application giving customers 24-hour access to their accounts, and the ability to pay bills online. – Division of Water and Sewer Billing.

2017 Action Plan

- Develop a policies and procedures manual for grants - Bureau of Financial Reporting.
- Produce quarterly financial reports - Bureau of Financial Reporting.
- Improve collections by 10% each year - Bureau of Revenue.
- Implement new IRS affordable care measurement standards affordability and reporting requirements - Bureau of Disbursements.
- Meet with each county agency once a year to review Budget versus Actual reports - Bureau of Accounting.

Finance

Strategic Goals and Measures

Goal - Protect the financial resources of the County through prudent fiscal management.

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

Description of Objective - The purpose of continuing disclosure requirements is to keep holders of County issued bonds appraised of significant events which may affect their investment.

Strategies

- Maintain checks and balances to ensure all deadlines are met.

Corresponding County Priority Area(s)

- Promoting Effective and Efficient Government Operations
- Empowering an Engaged and Diverse Community

Primary Group Responsible - Finance

Other Participating Divisions, Bureaus, or Agencies n/a

Measure	2015 Actual	2016 Estimate	2017 Projection
Average number of days taken to post County's official statements to EMMA for each bond sale undertaken by the County	2	4	10
Average number of days to post CAFR on EMMA after fiscal year ends	156	161	300
Average number of days to post both Operating and Capital Budgets on EMMA after adoption	14	31	60
Percent of quarterly reports for TIF bonds posted within 60 days of end of the quarter	100.0%	100.0%	100.0%
Outcome			
Percent of Continuing Disclosure Agreement requirements met	100.0%	100.0%	100.0%

Additional Information- The County strives to consistently meet the requirements of our Continuing Disclosure Agreements. The CAFR (Comprehensive Annual Financial Report) is the true report card for the County. It is the goal of the Department to ensure that CAFR is posted to EMMA (Electronic Municipal Market Access), which is the official repository for all municipal bond documents, within 300 days of the end of the fiscal year. The operating and capital budget requirement for posting on EMMA is 60 days after each is adopted. There is also a ten day requirement for posting County official statements to EMMA after each bond sale is undertaken. The County has consistently exceeded these requirements.

Finance

Strategic Goals and Measures

Goal - Provide optimal financial services to County agencies, employees, and citizens in order to ensure proper fiscal management and integrity.

Objective - Percent of department reviews completed for budget versus actual revenues and expenditures.

Description of Objective - Annual meetings are held with each department to review their budget versus actual revenues and expenditures so that the departments can assist in identifying any potential errors.

Strategies

- Invite pertinent fiscal personnel from the department and Budget Office to ensure familiarity with the transactions.
- Conduct four meetings per month to ensure schedule can be met.
- Properly review and approve all financial transactions, contracts, grant agreements, and loan documents prior to processing and execution.

Corresponding County Priority Area(s)

- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Office of the Controller

Other Participating Divisions, Bureaus, or Agencies Various departments and agencies

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of departments	42	42	42
Outcome			
Percent of department reviews completed	70.0%	75.0%	80.0%

Additional Information- The meetings are an effective means of identifying errors so that the quarterly and annual financial statements will be accurate.

Finance

Strategic Goals and Measures

Goal - Provide optimal financial services to County agencies, employees, and citizens in order to ensure proper fiscal management and integrity.

Objective - Maintain the percentage of real property taxes collected at or above 99.5 percent.

Description of Objective - As the primary General Fund Revenue source for the County, the timely billing and collection of Real Property Taxes helps to ensure that the County has the funds to run its operations, pay its obligations, and deliver services to the citizens of the County.

Strategies

- Process and mail bills and reminder notices in a timely manner using most recent address information available.
- Process past due notices in a timely manner using most recent address information available.
- Take all eligible properties to Tax Sale in May following the billing.
- Provide accurate and timely information to tax payers regarding tax credits to ensure taxpayers are able to pay correct amount of taxes due to the County in a timely manner.

Corresponding County Priority Area(s)

- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Bureau of Revenue

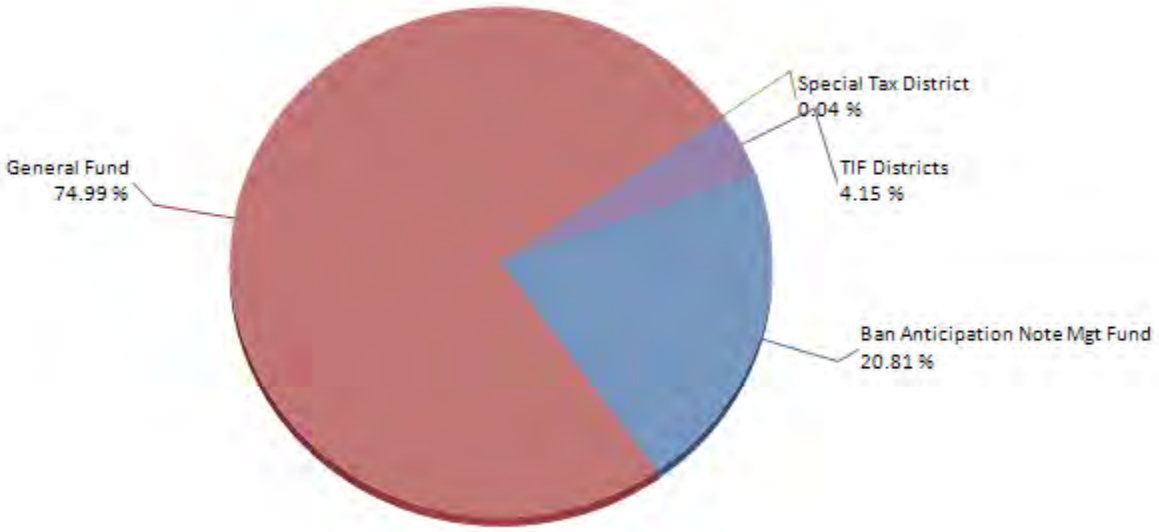
Other Participating Divisions, Bureaus, or Agencies Maryland State Department of Assessments and Taxation, Bureau of Environmental Services, Office of Community Sustainability, and the Department of Inspections, License & Permits

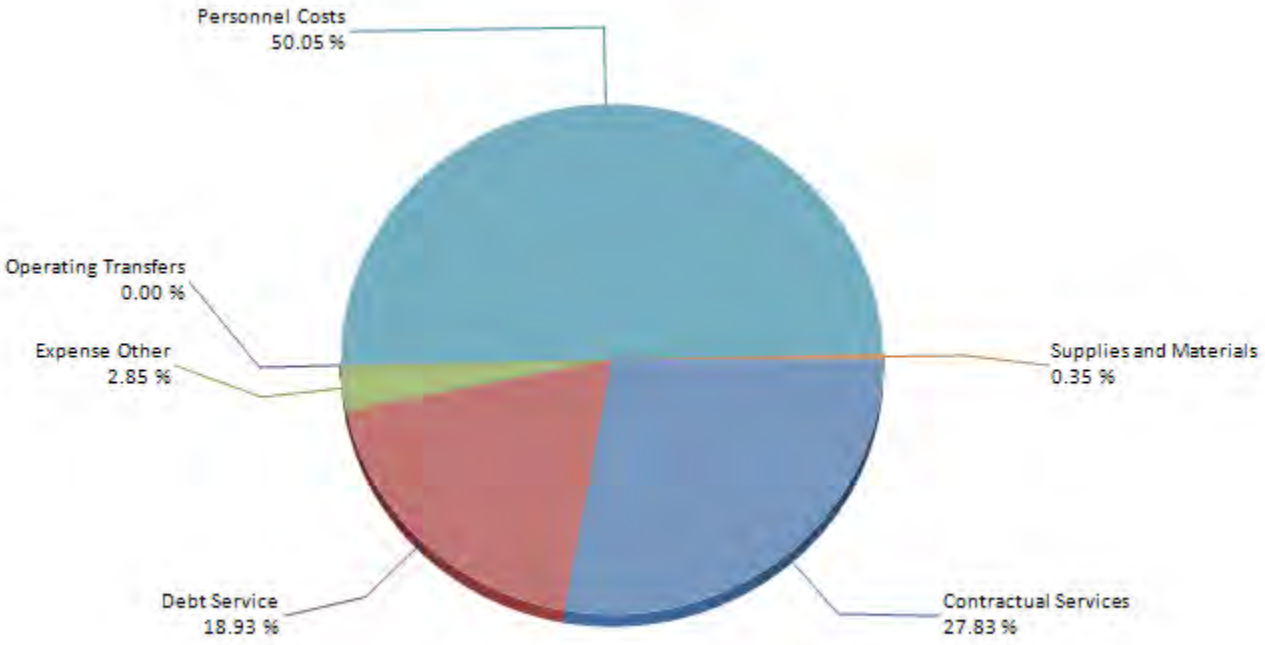
Measure	2015 Actual	2016 Estimate	2017 Projection
Number of annual tax credit applications processed	1,366	1,300	1,300
Outcome			
Percent of County Tax collected in first year of total amount billed	99.9%	99.9%	99.9%
Percent of County Tax collected in first two years of total amount billed	100.0%	100.0%	100.0%

Additional Information- Real property taxes are reassessed every three (3) years by the State Department of Assessments and Taxation, upon which billing is based. The Bureau of Environmental Services, Office of Community Sustainability, and the Department of Inspections, Licenses & Permits provide input related to billing in regards to the various charges and credits included on the tax bill. The Office of Banking Operations receives and properly records payments. Over the last ten years, first year collections have ranged from 99.86% to 99.95%, while two-year collection percentages have not slipped below 99.96 percent.

Finance

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Finance

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Ban Anticipation Note Mgt Fund	**2,533,358**	**2,330,000**	**380,000**	**2,330,000**	**0.00**	**0.0%**
Office of the Controller	2,533,358	2,330,000	380,000	2,330,000	0.00	0.0%
General Fund	**7,476,482**	**8,038,724**	**7,685,767**	**8,397,355**	**358,631.00**	**4.5%**
Directors Office	2,509,873	2,487,846	2,438,418	2,690,828	202,982.00	8.2%
Office of the Controller	1,952,065	2,349,641	474,241	277,981	-2,071,660.00	-88.2%
Bureau of Accounting	0	0	902,651	1,172,183	1,172,183.00	N/A
Bureau of Reporting	0	0	839,957	1,056,385	1,056,385.00	N/A
Office of Business Management & Customer Service	1,582,077	1,700,995	1,550,280	1,691,931	-9,064.00	-0.5%
Water & Sewer Billing	537,217	551,554	551,554	577,911	26,357.00	4.8%
Bureau of Disbursements	895,250	948,688	928,666	930,136	-18,552.00	-2.0%
Special Tax District	**0**	**150,000**	**150,000**	**5,000**	**-145,000.00**	**-96.7%**
Directors Office	0	150,000	150,000	5,000	-145,000.00	-96.7%
TIF Districts	**26,307**	**150,000**	**150,000**	**465,000**	**315,000.00**	**210.0%**
Directors Office	26,307	150,000	150,000	465,000	315,000.00	210.0%
TOTAL	**10,036,147**	**10,668,724**	**8,365,767**	**11,197,355**	**528,631.00**	**5.0%**

Finance

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Personnel Costs	**4,656,895**	**5,358,506**	**5,127,274**	**5,603,731**	**245,225**	**4.6%**
General Fund	4,656,895	5,358,506	5,127,274	5,603,731	245,225	4.6%
Contractual Services	**2,614,864**	**2,886,244**	**2,491,688**	**3,116,149**	**229,905**	**8.0%**
Ban Anticipation Note Mgt Fund	49,175	465,000	187,417	465,000	0	0.0%
General Fund	2,539,382	2,421,244	2,299,271	2,436,149	14,905	0.6%
TIF Districts	26,307	0	5,000	215,000	215,000	N/A
Supplies and Materials	**54,740**	**38,506**	**38,754**	**38,800**	**294**	**0.8%**
General Fund	54,740	38,506	38,754	38,800	294	0.8%
Debt Service	**351,595**	**2,165,000**	**487,583**	**2,120,000**	**-45,000**	**-2.1%**
Ban Anticipation Note Mgt Fund	351,595	1,865,000	192,583	1,865,000	0	0.0%
Special Tax District	0	150,000	150,000	5,000	-145,000	-96.7%
TIF Districts	0	150,000	145,000	250,000	100,000	66.7%
Expense Other	**225,465**	**220,468**	**220,468**	**318,675**	**98,207**	**44.5%**
General Fund	225,465	220,468	220,468	318,675	98,207	44.5%
Operating Transfers	**2,132,588**	**0**	**0**	**0**	**0**	**N/A**
Ban Anticipation Note Mgt Fund	2,132,588	0	0	0	0	N/A
TOTAL	**10,036,147**	**10,668,724**	**8,365,767**	**11,197,355**	**528,631**	**4.95%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	60.30	62.50	62.75	0.25	0.4%

General Government

Office of Law

Mission Statement

The Office of Law provides legal services to Howard County Government in accordance with Section 405 of the Howard County Charter.

Department Description & Core Services

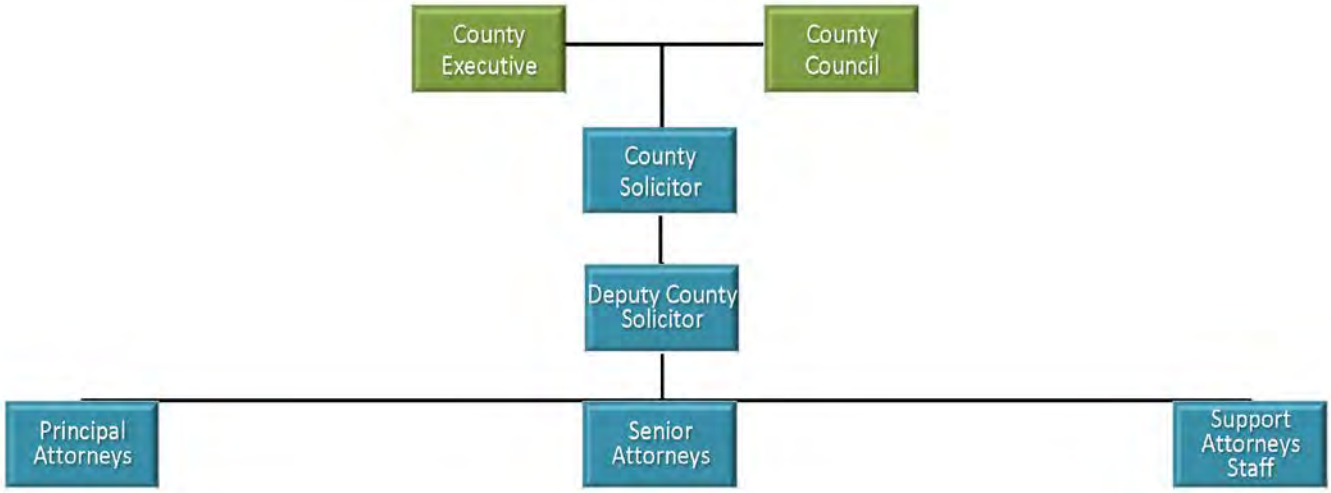
The County Solicitor administers the Office of Law, which is comprised of a legal staff, including the Deputy County Solicitor and Assistant County Solicitors, and a support staff, including Paralegals and Administrative Assistants.

Core services performed by the Office include legal advice and opinions, transactions, litigation, and other duties imposed by State and County law. Legal services are provided to all of Howard County Government and certain affiliated agencies. These include the County Executive and the 12 departments and all other units within or under the Executive Branch; the County Council and all units within or under the Legislative Branch, including the County Auditor, the Board of Appeals, the Hearing Examiner, the Board of License Commissioners, the Alcoholic Beverage Board, the Zoning Board, the Charter Review Commission, and the Compensation Review Commission; the County's 29 boards, committees, commissions, and panels; and certain affiliated agencies, including the local departments of Health and Social Services, the Housing Commission, the Economic Development and Revenue Authorities, the Personnel Board, the Retirement Plan Committees of the Howard County Retirement Plan and the Howard County Police and Fire Employees' Retirement Plan, and the Downtown Columbia Partnership.

Gary W. Kuc is sworn in as Howard County's new County Solicitor while his wife and daughter look on. Gary served as a senior assistant county solicitor since 2009, advising county officials and employees on local, state and federal laws.

Office of Law

Division/Program/Bureau Description



Legal Advice & Opinions
The Office provides legal advice and opinions to the elected officials, officers, and employees of Howard County Government, as well as to the County's boards and commissions and certain affiliated entities with regard to the constitutional, statutory, and regulatory provisions of Federal, State, and County law that apply to the performance of official duties, prerogatives, and other activities on behalf of the County.

Transactions
The Office represents the legal interests of County Government and certain affiliated entities when they enter into transactions with other parties, including real estate matters, procurements, debt financing, grants, collective bargaining agreements, retirement plan investments, releases, settlements, contracts, and other legal documents and instruments involving the legal interests of the County.

Litigation
The Office prosecutes civil lawsuits, civil citations, and other legal claims on behalf of the County against other parties in Federal and State courts and before Federal, State, and County administrative agencies. The Office defends Howard County, including officers, agents, and employees for acts or omissions during the course of employment, when other parties bring legal actions and claims against the County in these forums. The Office also represents the local Department of Social Services in special court proceedings, including terminations of parental rights, adoptions, Child In Need of Assistance petitions, and guardianships.

Office of Law

2016 Accomplishments

- Advised County Council on approximately 110 Council Bills and Resolutions (excluding appointment resolutions) and Annual Budget & Appropriation Ordinance.
- Represented the Alcoholic Beverage Hearing Board in 55 cases and the Inspector in 5 enforcement cases.
- Represented the County in 83 cases in Federal and State Court (including risk management, condemnation, employment discrimination, petitions for judicial review of administrative decisions, tax sales).
- Represented various agencies in civil citations in the District Court and before the Hearing Examiner (66 cases), forfeiture (8 cases), red light (282 cases), speed camera (24 cases), false alarms (21 cases), and Animal Matters Hearing Board (52 cases).
- Handled miscellaneous administrative law quasi-judicial cases: Board of Appeals (9), Historic Preservation Commission (52), Human Rights Commission (7), Planning Board (15), and Zoning Board (3).
- Collected $1,048,987 in the first six months of FY 2016 in various collection matters, including personal property taxes, bankruptcy claims, forfeitures, red light cases, and civil citations.
- Reviewed and provided advice on over 90 requests under the Maryland Public Information Act.
- Reviewed about 855 contracts and other documents for legal sufficiency.
- Handled various Department of Social Services cases: CINA (86), Adult Guardianship (60), Voluntary Placement (20), termination of parental rights, adoption and post guardianship (10), contested case hearings (20) and response to protective orders (13).

2017 Action Plan

- Conclude pending litigation on Howard County's behalf.
- Develop and implement practice groups within the Office of Law.
- Develop and implement procedures for capturing data related to the Office of Law's strategic goals.

Office of Law

Strategic Goals and Measures

Goal - Prosecute or defend successfully legal claims involving the County in the judicial system and before administrative agencies.

Objective - Increase the percentage of legal claim resolutions that are favorable to the County.

Description of Objective - The Office's mission includes obtaining legal relief against other parties in judicial and administrative forums, obtaining a favorable decision for the County when other parties bring legal claims against the County in these forums, including its officers, agents, and employees for acts or omissions during the course of employment, and resolving claims informally when the County decides to settle. Favorable in this objective means the claim was resolved in a manner acceptable to the County through either a formal decision on the merits or an informal resolution.

Strategies

- Review strengths and weaknesses of claims and potential claims on ongoing basis.
- Identify claims and potential claims for informal resolution.
- Support attorneys obtaining continuing legal education, including trial and appellate advocacy.

Corresponding County Priority Area(s)

- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Office of Law

Other Participating Divisions, Bureaus, or Agencies The unit(s) of County Government primarily responsible for the subject matter of the legal claim.

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of legal claims filed by the County			
Number of legal claims brought against the County			
Outcome			
Percent of legal claim initiated by the County resolved favorably			
Percentage of legal claims against the County revolved favorably to the County			

Additional Information- The objective presented is new for FY 2017 and data collection procedures are being established.

Office of Law

Strategic Goals and Measures

Goal - Review and sign timely final transaction documents when submitted to the Office.

Objective - Review and sign final transaction documents within five business days of submission to the Office.

Description of Objective - The Office's mission includes the negotiation, preparation, and review of documents for transactions entered into by the County with other parties. The Office's review and signature of all final documents depends, in part, upon the nature and complexity of the transaction and whether the transaction is routine or not.

Strategies

- Advise submitting units of county government of all necessary documents, form of signature, and due diligence needed before transaction paperwork is submitted to the Office for final review and signature.
- Implement back-ups for required office signatures on transaction documents.
- Support attorneys obtaining continuing legal education.

Corresponding County Priority Area(s)

- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Office of Law

Other Participating Divisions, Bureaus, or Agencies The unit(s) of County Government primarily responsible for the subject matter of the transaction.

Measure	2015 Actual	2016 Estimate	2017 Projection
Number of transaction requests received			
Outcome			
Percent of transactions performed within five business days of submission to Office			

Additional Information- The objective presented is new for FY 2017 and data collection procedures are being established.

Office of Law

Strategic Goals and Measures

Goal - Provide timely and well-founded legal advice and opinions upon request.

Objective - Deliver legal advice in written form, setting forth the authority and rationale for the opinion, within 15 business days of the request.

Description of Objective - The Office's mission includes advising elected officials, officers, and employees of the County on the legal requirements that apply to the County whenever it acts or is considering taking action and whenever other parties take action affecting the legal interests of the County. Due to the nature of some legal questions or circumstances a response may require more or less time as situations arise outside of the Office's control.

Strategies

- Obtain requests for legal advice in writing.
- Develop multiple-attorney expertise in the same subject areas.
- Monitor attorney workloads and reassign advice requests as needed.

Corresponding County Priority Area(s)

- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Office of Law

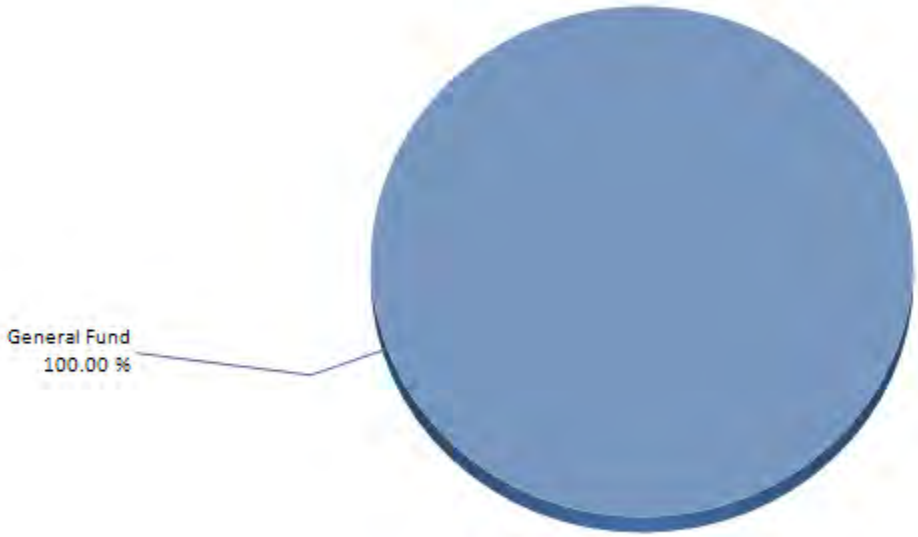
Other Participating Divisions, Bureaus, or Agencies The elected official, officer, or employee of the County requesting the advice; and any unit of County Government with information relevant to the legal question asked.

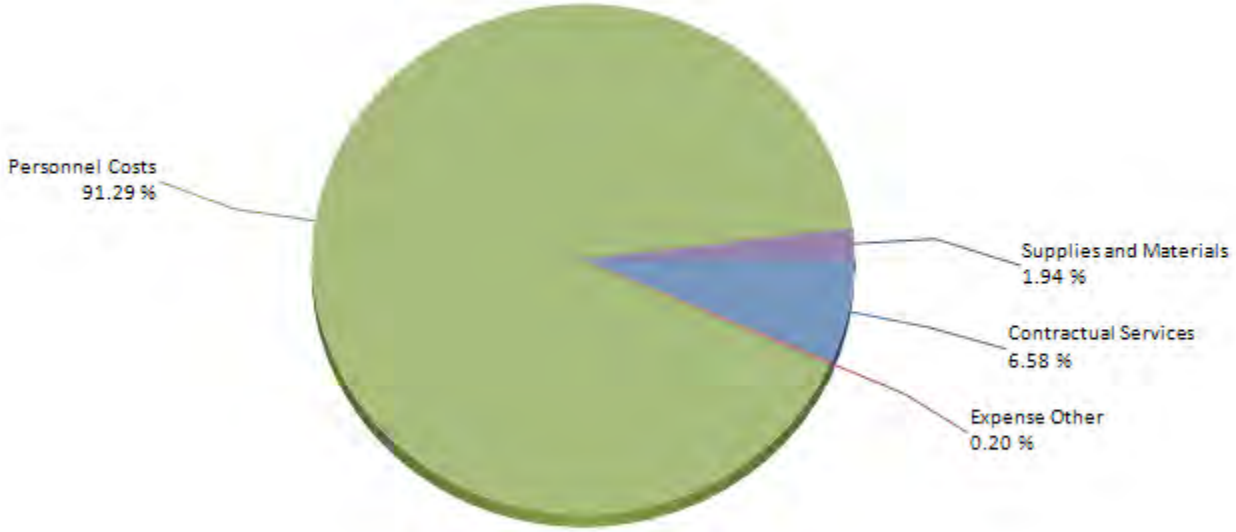
Measure	2015 Actual	2016 Estimate	2017 Projection
Number of requests for written advice and opinions			
Number of written advice and opinions completed			
Outcome			
Percent of written advice and opinions provided within 15 business days of request			

Additional Information- The objective presented is new for FY 2017 and data collection procedures are being established.

Office of Law

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Office of Law

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**3,647,888**	**3,873,274**	**3,751,470**	**3,938,806**	**65,532.00**	**1.7%**
Office of Law	3,647,888	3,873,274	3,751,470	3,938,806	65,532.00	1.7%
TOTAL	**3,647,888**	**3,873,274**	**3,751,470**	**3,938,806**	**65,532.00**	**1.7%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contractual Services	**195,299**	**249,861**	**223,419**	**258,982**	**9,121**	**3.7%**
General Fund	195,299	249,861	223,419	258,982	9,121	3.7%
Expense Other	**8,165**	**6,850**	**6,850**	**7,701**	**851**	**12.4%**
General Fund	8,165	6,850	6,850	7,701	851	12.4%
Personnel Costs	**3,387,533**	**3,540,063**	**3,443,709**	**3,595,623**	**55,560**	**1.6%**
General Fund	3,387,533	3,540,063	3,443,709	3,595,623	55,560	1.6%
Supplies and Materials	**56,891**	**76,500**	**77,492**	**76,500**	**0**	**0.0%**
General Fund	56,891	76,500	77,492	76,500	0	0.0%
TOTAL	**3,647,888**	**3,873,274**	**3,751,470**	**3,938,806**	**65,532**	**1.7%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	25.00	25.00	25.00	0.00	0.0%

General Government

Economic Development Authority

Mission Statement

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

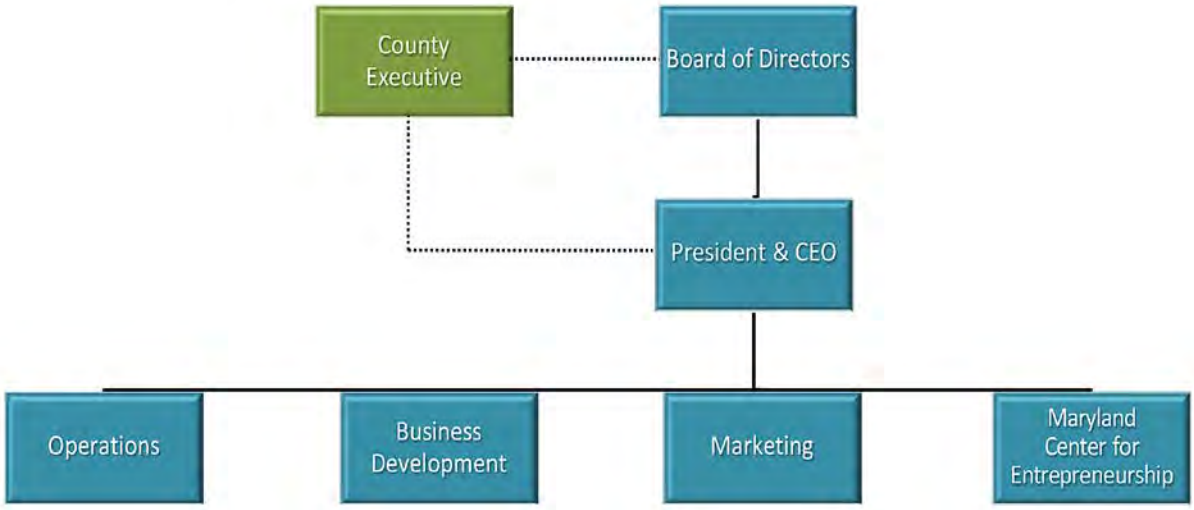
Department Description & Core Services

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

Ignite Howard County, developed by the Howard County Economic Development Authority, gives volunteer speakers a chance to give five-minute presentations on subjects of their choosing -- to teach, enlighten or inspire.

Economic Development Authority

Division/Program/Bureau Description



The work of the Howard County Economic Development Authority, is concentrated into five key areas: Business Development, Agriculture Business Development and Marketing, Entrepreneurship and Innovation, Marketing and Communications, and Operations.

Business Development
Provides a full spectrum of services ranging from proactive promotion to attracting new businesses, to working with resident companies, to fostering their retention and expansion. Activities include outreach, project management and incentive development to build the industrial, commercial and agricultural business base.

Agriculture Business Development and Marketing
Offers education and marketing support to farmers to help maintain and grow Howard County's vibrant agriculture community.

Entrepreneurship and Innovation
Offers a rich, collaborative network of resources for entrepreneurs focused on guiding businesses through a successful launch and positioning new ideas for growth.

Marketing and Communications
Supports Business Development, Agriculture Business Development and Entrepreneurship and Innovation by providing an array of technical capabilities that include community outreach support, branding initiatives, collateral materials and social and media relations.

Operations
Works in various ways to support other functional areas of the HCEDA and its Board of Directors. The support rendered generally can be categorized in the following broad areas: finance and accounting; personnel management; facility management and maintenance; and serving as the liaison with County government.

Economic Development Authority

2016 Accomplishments

- Managed 30 projects resulting in expansion or attraction commitments to retain 1,643 existing jobs, create 1,396 new jobs, occupy 1 million sq. ft. of commercial space, and invest $87 million in capital.
- Supported 65 companies through the Maryland Center for Entrepreneurship (MCE), which contributed to 158 local jobs. Successful clients include: 1) Hungry Harvest: Upstart with novel concept for higher utilization of "B" grade produce and vegetables qualified for Shark Tank appearance and $100,000 investment; 2)Vitus Vets: raised $1 million "A" round funding; and 3)Two companies named Incubator of the Year among 6 industry sectors: Milestone Sports in Consumer Goods and VHEDA Health in Healthcare IT (also raising $100,000 investment from MD Technology Development).
- Absorbed over 697,232 square feet of aggregate new space over the 12 months ending December 31, 2015.
- Decreased the overall vacancy rate from 7.7% to 7.4%.

2017 Action Plan

- Provide technical assistance to companies helping to create a positive business environment.
- Manage clients and prospects to result in expansion or attraction projects increasing jobs and capital investment in the County.
- Manage small business loan funds to deploy over $1million of new funding to small businesses.
- Focus business development efforts in specific industries such as international and cyber security firms.
- Serve small business needs through services at the Maryland Center for Entrepreneurship to include counseling services.
- Increase services to small and minority owned businesses.
- Increase marketing efforts to demonstrate Howard County as a premier business destination.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the County.

Objective - Increase the commercial and industrial tax base.

Description of Objective - Through business expansion and attraction, the commercial tax base grows by adding to the property and income tax bases. This helps to diversify the tax base and reduce burden and reliance on the residential taxpayer.

Strategies

- Provide counseling and financing assistance to small businesses and entrepreneurs.
- Focus on expiring leases as well as the expanding workforce and space needs of existing businesses.
- Expand marketing efforts focused on key growth sectors (e.g. cyber, IT, health, manufacturing, financial, aerospace, military, etc.).

Corresponding County Priority Area(s)

- Establishing a Sustainable Community
- Building a Thriving Business Environment

Primary Group Responsible - Economic Development Authority

Other Participating Divisions, Bureaus, or Agencies Maryland Center for Entrepreneurship (MCE)

Measure	2015 Actual	2016 Estimate	2017 Projection
Average vacancy rate for industrial space	9.50	7.50	9.00
Average vacancy rate for office space	8.00	7.90	9.50
Outcome			
Dollar increase in Commercial & Industrial Tax Revenue (in millions)	$1.7	$2.0	$2.6

Additional Information- Because demand for commercial space has been strong, new commercial space is being built to meet demand; however, there will be a surplus of space built, thereby increasing the average vacancy rate in the short term.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the County.

Objective - Increase the number of jobs created and retained.

Description of Objective - The objective of business development continues to be sustained outreach to existing and new businesses to promote in-county expansions and new businesses to the County providing more employment opportunities and increasing the tax base.

Strategies

- Develop and execute a continuous retention call program for existing businesses.
- Coordinate marketing efforts to reach companies both foreign and domestic.
- Conduct quarterly meetings with commercial real estate and banking communities to update them on programs policies and legislation that may affect their sector.
- Focus business development efforts on the cyber security industry.

Corresponding County Priority Area(s)

- Establishing a Sustainable Community
- Building a Thriving Business Environment

Primary Group Responsible - Business Development

Other Participating Divisions, Bureaus, or Agencies Small Business Assistance

Measure	2015 Actual	2016 Estimate	2017 Projection
Amount of capital investment (in millions)	$89.0	$57.0	$82.0
Square footage absorbed	960,000	380,000	550,000
Outcome			
Number of existing jobs retained	1,537	1,430	1,600
Number of new jobs created	1,617	1,150	1,500

Additional Information- Better alignment of resources will place emphasis on business development activities. This should result in increased activity, number of jobs created and capital investments made. As companies expand and move into the County, facilities are occupied, increasing the square footage absorbed.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the County.

Objective - Increase the number of clients seeking small business assistance.

Description of Objective - The objective of small business assistance is to serve entrepreneurs and small businesses in the community through a variety of services such as counseling and financing assistance. The Maryland Center for Entrepreneurship (MCE) offers a variety of business counseling resources to fit the growth stage of the company. Additionally, the EDA manages a small business loan fund to help provide access to capital to facilitate growth.

Strategies

- Develop a more targeted industry focus for incubator clients in order to maximize business success.
- Broaden small business counseling services to other businesses to meet the needs of a growing diverse demand.
- Expand capabilities of the small business loan funds to meet the growing diverse financing needs.

Corresponding County Priority Area(s)

- Building a Thriving Business Environment
- Establishing a Sustainable Community

Primary Group Responsible - Economic Development Authority

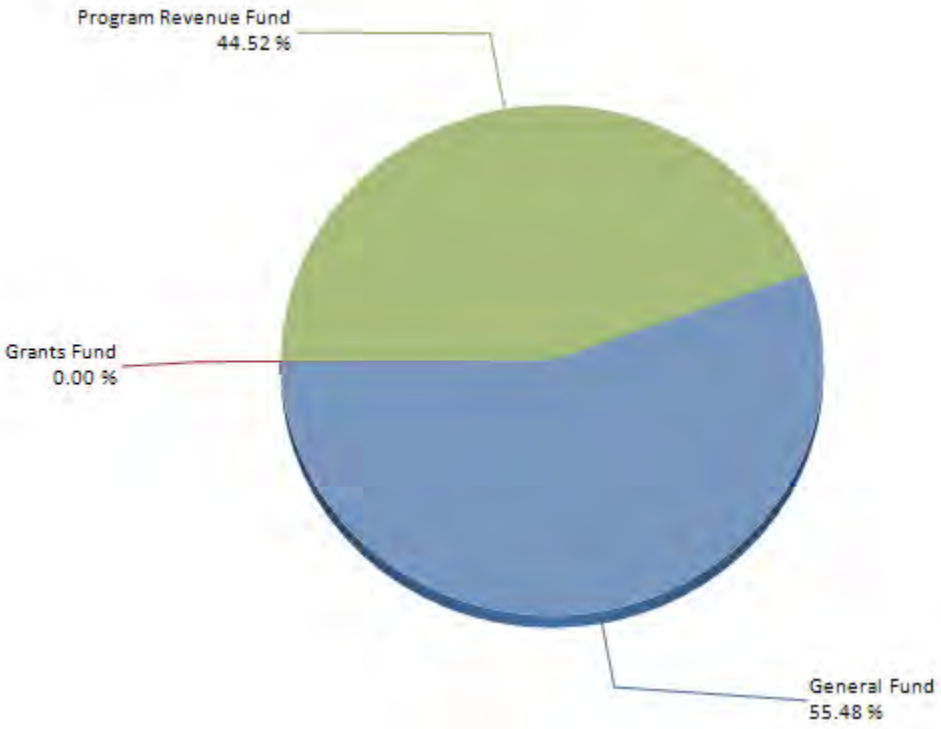
Other Participating Divisions, Bureaus, or Agencies Business Development

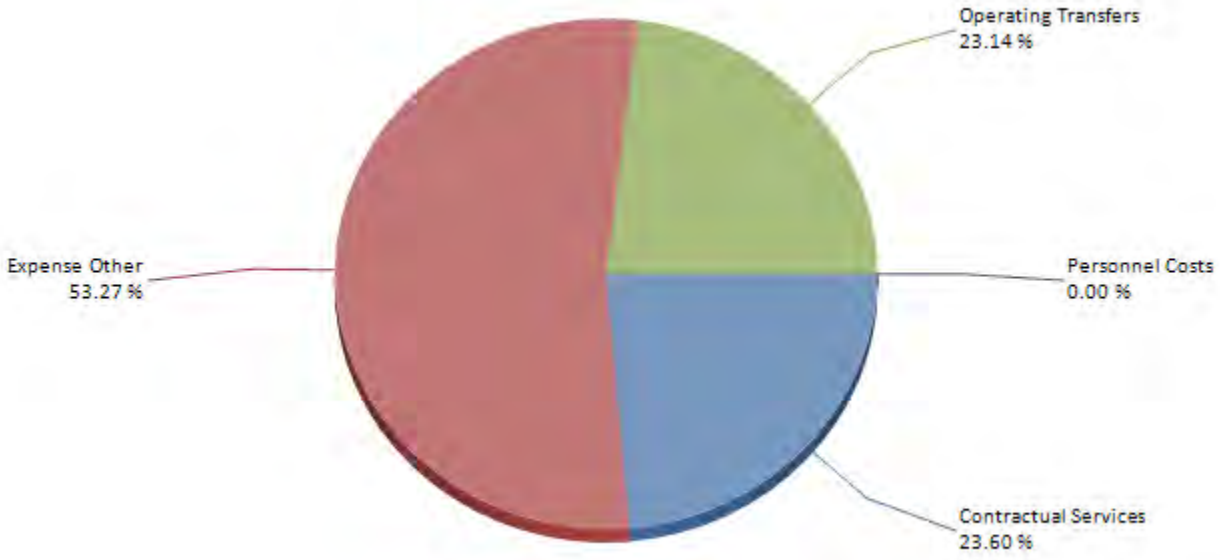
Measure	2015 Actual	2016 Estimate	2017 Projection
Number of counseling sessions conducted	240	320	340
Amount of direct financial assistance provided (in millions)	$1.45	$1.5	$1.8
Amount of leveraged financial assistance provided (in millions)	$2.2	$2.7	$3.1
Outcome			
Number of MD Center for Entrepreneurship clients served	8,200	5,580	6,000
Number of general technical assistance clients	180	260	310

Additional Information- The EDA serves businesses in a variety of ways. Through the MCE, small, emerging and soon to be companies are served by using the facility and obtaining counseling services through the variety of providers located there. Through the business development team, technical assistance is provided to businesses already existing in the County. Technical assistance is defined as issues that are resolved through EDA intervention.

Economic Development Authority

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Economic Development Authority

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**2,475,191**	**2,475,191**	**2,475,191**	**2,595,191**	**120,000.00**	**4.8%**
Economic Development Authority	2,475,191	2,475,191	2,475,191	2,595,191	120,000.00	4.8%
Grants Fund	**99,869**	**70,000**	**70,000**	**0**	**-70,000.00**	**-100.0%**
Economic Development Authority	99,869	70,000	70,000	0	-70,000.00	-100.0%
Program Revenue Fund	**220,000**	**2,000,000**	**1,040,297**	**2,082,116**	**82,116.00**	**4.1%**
Economic Development Authority	220,000	2,000,000	1,040,297	2,082,116	82,116.00	4.1%
TOTAL	**2,795,060**	**4,545,191**	**3,585,488**	**4,677,307**	**132,116.00**	**2.9%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contractual Services	**448,081**	**86,683**	**86,683**	**1,103,670**	**1,016,987**	**1173.2%**
General Fund	128,212	86,683	86,683	103,670	16,987	19.6%
Grants Fund	99,869	0	0	0	0	N/A
Program Revenue Fund	220,000	0	0	1,000,000	1,000,000	N/A
Expense Other	**2,196,979**	**2,238,508**	**2,238,508**	**2,491,521**	**253,013**	**11.3%**
General Fund	2,196,979	2,238,508	2,238,508	2,491,521	253,013	11.3%
Operating Transfers	**0**	**2,000,000**	**1,040,297**	**1,082,116**	**-917,884**	**-45.9%**
Program Revenue Fund	0	2,000,000	1,040,297	1,082,116	-917,884	-45.9%
Personnel Costs	**150,000**	**220,000**	**220,000**	**0**	**-220,000**	**-100.0%**
General Fund	150,000	150,000	150,000	0	-150,000	-100.0%
Grants Fund	0	70,000	70,000	0	-70,000	-100.0%
TOTAL	**2,795,060**	**4,545,191**	**3,585,488**	**4,677,307**	**132,116**	**2.9%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	24.50	24.50	24.50	0.00	0.0%

General Government

Technology & Communication Services

Mission Statement

The Department of Technology and Communication Services strives to be a vital business partner to the County and realize the business strategies by proactively aligning the appropriate blend of initiatives, resources and technologies to provide the most efficient and effective IT solutions.

Department Description & Core Services

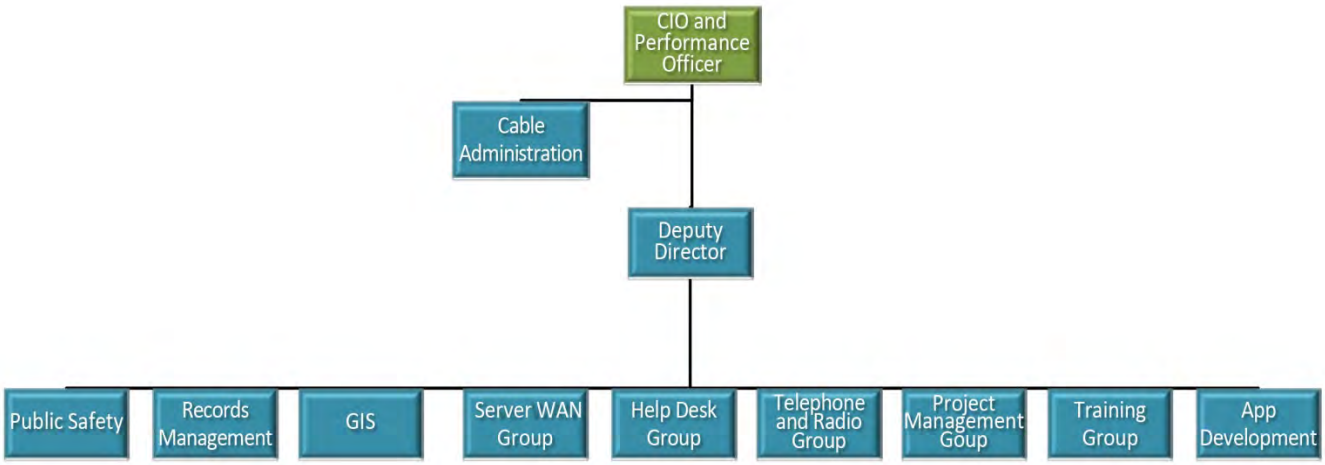
The Department is responsible for the infrastructure of the county's wide area network and administers all of the hardware and software used to implement the county's computer applications. The factors of cost, growth potential, ease of use, speed, reliability and security are important considerations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

Staff is trained in information and communication technologies required to support different jobs and functions necessary to run the government. Customer satisfaction is emphasized to ensure that citizens and county workers are best served by using optimal technology.

Free outdoor WiFi along Main Street in Ellicott City, leveraging the Inter-County Broadband Network (ICBN), went live this year as part of a larger plan to expand WiFi access in the county.

Technology & Communication Services

Division/Program/Bureau Description



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

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

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

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

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

Technology & Communication Services

2016 Accomplishments

- Developed and launched new County intranet and internet sites
- Continued multi-year phased approach for wireless and VOiP implementations in County-owned buildings.
- Continued to enhance and upgrade the County's data center infrastructure to improve stability and redundancy.
- Initiated the replacement of teleworking and remote access capabilities to improve performance, ease of use, and cost-effectiveness by using Virtual Desktop Infrastructure (VDI) and cloud-based storage solutions.

2017 Action Plan

- Implement new security protocols to protect network and server infrastructure.
- Implement Microsoft Office 365.
- Continue roll out of virtual environment for remote users.
- Become Payment Card Industry (PCI) compliant.

Technology & Communication Services

Strategic Goals and Measures

Goal - Provide reliable communication and computing infrastructure foundation on which to efficiently conduct County business operation today and in the future.

Objective - Maintain a 99% County website availability rating.

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

Strategies

- Host website in cloud based facility with redundant servers.
- Perform regular maintenance for preventative care.
- Keep up-to-date with latest versions of software.

Corresponding County Priority Area(s)

- Promoting Effective and Efficient Government Operations
- Empowering an Engaged and Diverse Community

Primary Group Responsible - Department of Technology & Communication Services

Other Participating Divisions, Bureaus, or Agencies n/a

Measure	2015 Actual	2016 Estimate	2017 Projection
Outcome			
Percent of time the website is available	n/a	99.0%	99.0%

Additional Information- DTCS launched a new website in 2016 on a new hosting platform that should be more reliable and help achieve the 99% availability goal. Data will be collected in order to establish a baseline for the new website.

Technology & Communication Services

Strategic Goals and Measures

Goal - Provide reliable communication and computing infrastructure foundation on which to efficiently conduct County business operation today and in the future.

Objective - Maintain a 99% network availability rating.

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

Strategies

- Build physical diversity within the network for automatic fail-over.
- Obtain and maintain Internet provider diversity for automatic fail-over.
- Monitor network performance and gather metrics to anticipate potential outages.

Corresponding County Priority Area(s)

- Promoting Effective and Efficient Government Operations
- Empowering an Engaged and Diverse Community

Primary Group Responsible - Department of Technology & Communication Services

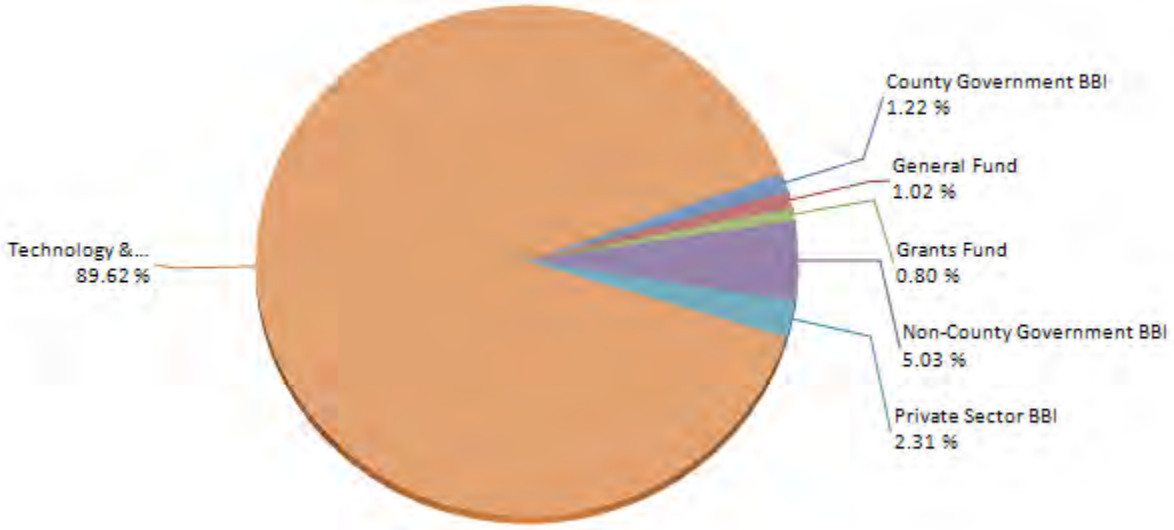
Other Participating Divisions, Bureaus, or Agencies n/a

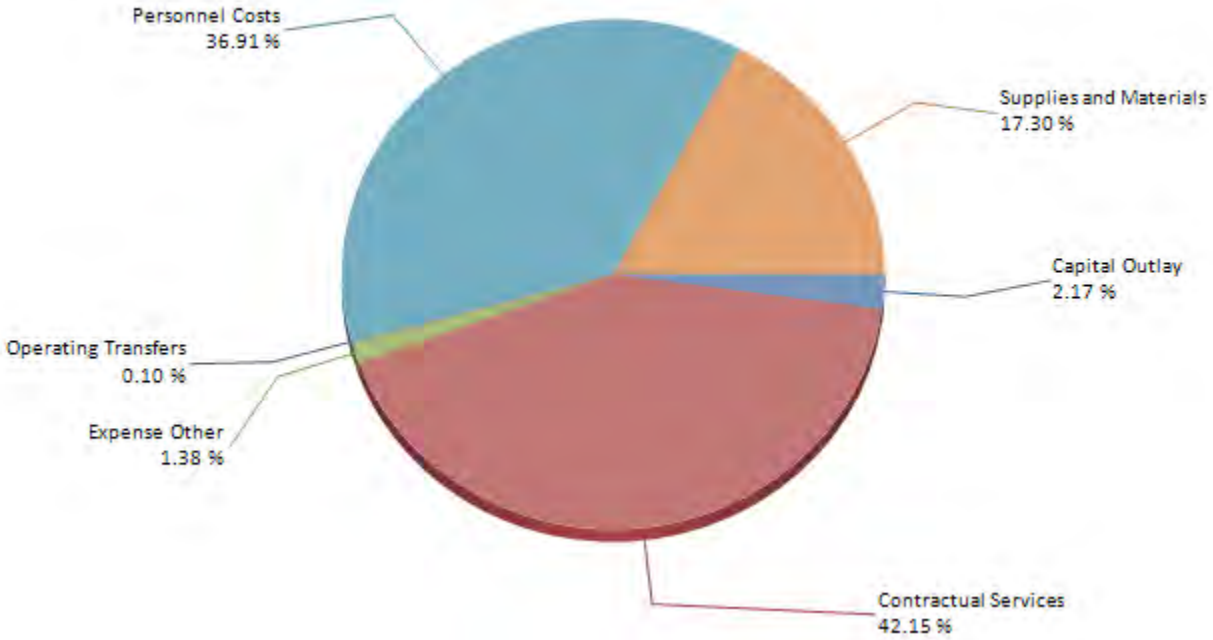
Measure	2015 Actual	2016 Estimate	2017 Projection
Outcome			
Percent of time the network is available	99.0%	99.0%	99.0%

Additional Information- The County continues to strive to connect community anchor institutions such as schools, libraries and community centers to the County's fiber optic broadband network. The Department works diligently to find innovative solutions for any potential threats to the network's availability.

Technology & Communication Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Technology & Communication Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
County Government BBI	**451,539**	**575,000**	**326,379**	**334,078**	**-240,922.00**	**-41.9%**
Broadband	451,539	575,000	326,379	334,078	-240,922.00	-41.9%
General Fund	**199,079**	**272,321**	**245,389**	**280,004**	**7,683.00**	**2.8%**
Cable Administration	199,079	272,321	245,389	280,004	7,683.00	2.8%
Grants Fund	**463,293**	**220,000**	**220,000**	**220,000**	**0.00**	**0.0%**
Cable Administration	463,293	220,000	220,000	220,000	0.00	0.0%
Non-County Government BBI	**272,705**	**1,113,720**	**1,104,441**	**1,378,481**	**264,761.00**	**23.8%**
Broadband	272,705	1,113,720	1,104,441	1,378,481	264,761.00	23.8%
Private Sector BBI	**256,866**	**500,000**	**299,514**	**632,381**	**132,381.00**	**26.5%**
Broadband	256,866	500,000	299,514	632,381	132,381.00	26.5%
Technology & Communications Fund	**23,299,241**	**23,509,876**	**23,484,249**	**24,571,055**	**1,061,179.00**	**4.5%**
Administration	2,782,246	1,086,176	1,188,673	1,313,341	227,165.00	20.9%
Systems Development	1,687,513	1,329,031	1,316,052	1,276,373	-52,658.00	-4.0%
Project Management	986,608	1,493,917	1,553,433	1,500,878	6,961.00	0.5%
Public Safety	776,649	901,027	837,701	918,782	17,755.00	2.0%
Records Management	840,835	888,127	913,724	894,436	6,309.00	0.7%
GIS	960,356	1,163,688	997,756	1,058,154	-105,534.00	-9.1%
Special Projects	411,288	757,242	944,636	757,527	285.00	0.0%
Server	2,488,435	2,148,992	2,002,118	2,178,974	29,982.00	1.4%
Help Desk	1,100,089	2,911,920	2,258,148	2,857,481	-54,439.00	-1.9%
Telephone Contingency	5,150	200,000	200,000	200,000	0.00	0.0%
WAN	3,236,667	1,975,632	2,520,249	2,748,979	773,347.00	39.1%
Radio Maintenance	4,157,057	4,010,114	4,244,211	4,143,608	133,494.00	3.3%
Telephone	1,716,734	1,994,613	1,932,712	2,006,578	11,965.00	0.6%
SAP Group	2,149,614	2,649,397	2,574,836	2,715,944	66,547.00	2.5%
TOTAL	**24,942,723**	**26,190,917**	**25,679,972**	**27,415,999**	**1,225,082.00**	**4.7%**

Technology & Communication Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Personnel Costs	**9,106,809**	**9,596,441**	**8,707,882**	**10,118,361**	**521,920**	**5.4%**
County Government BBI	371,432	505,683	190,676	264,761	-240,922	-47.6%
General Fund	182,048	187,281	190,186	193,924	6,643	3.5%
Non-County Government BBI	0	0	190,676	264,761	264,761	N/A
Private Sector BBI	0	0	95,339	132,381	132,381	N/A
Technology & Communications Fund	8,553,329	8,903,477	8,041,005	9,262,534	359,057	4.0%
Contractual Services	**9,472,103**	**11,565,888**	**12,805,971**	**11,555,836**	**-10,052**	**-0.1%**
County Government BBI	80,107	69,317	135,703	69,317	0	0.0%
General Fund	16,874	83,440	55,100	84,480	1,040	1.2%
Grants Fund	146,180	70,000	70,000	70,000	0	0.0%
Non-County Government BBI	272,076	500,000	500,000	500,000	0	0.0%
Private Sector BBI	256,811	300,000	104,175	300,000	0	0.0%
Technology & Communications Fund	8,700,055	10,543,131	11,940,993	10,532,039	-11,092	-0.1%
Supplies and Materials	**3,990,931**	**4,078,120**	**3,411,377**	**4,743,703**	**665,583**	**16.3%**
General Fund	157	1,600	103	1,600	0	0.0%
Grants Fund	213,209	56,000	56,000	56,000	0	0.0%
Non-County Government BBI	629	613,720	413,765	587,295	-26,425	-4.3%
Private Sector BBI	55	200,000	100,000	200,000	0	0.0%
Technology & Communications Fund	3,776,881	3,206,800	2,841,509	3,898,808	692,008	21.6%
Capital Outlay	**1,014,994**	**594,000**	**412,897**	**594,000**	**0**	**0.0%**
Grants Fund	103,904	94,000	94,000	94,000	0	0.0%
Technology & Communications Fund	911,090	500,000	318,897	500,000	0	0.0%
Expense Other	**57,886**	**356,468**	**341,845**	**377,674**	**21,206**	**5.9%**
Technology & Communications Fund	57,886	356,468	341,845	377,674	21,206	5.9%
Operating Transfers	**1,300,000**	**0**	**0**	**26,425**	**26,425**	**N/A**
Non-County Government BBI	0	0	0	26,425	26,425	N/A
Technology & Communications Fund	1,300,000	0	0	0	0	N/A
TOTAL	**24,942,723**	**26,190,917**	**25,679,972**	**27,415,999**	**1,225,082**	**4.68%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	99.00	100.00	101.00	1.00	1.0%

General Government

Housing and Community Development

Mission Statement

The Department of Housing and Community Development provides safe, quality, affordable and sustainable housing opportunities for low- and moderate-income families who live or work in Howard County and assists them in moving toward economic independence.

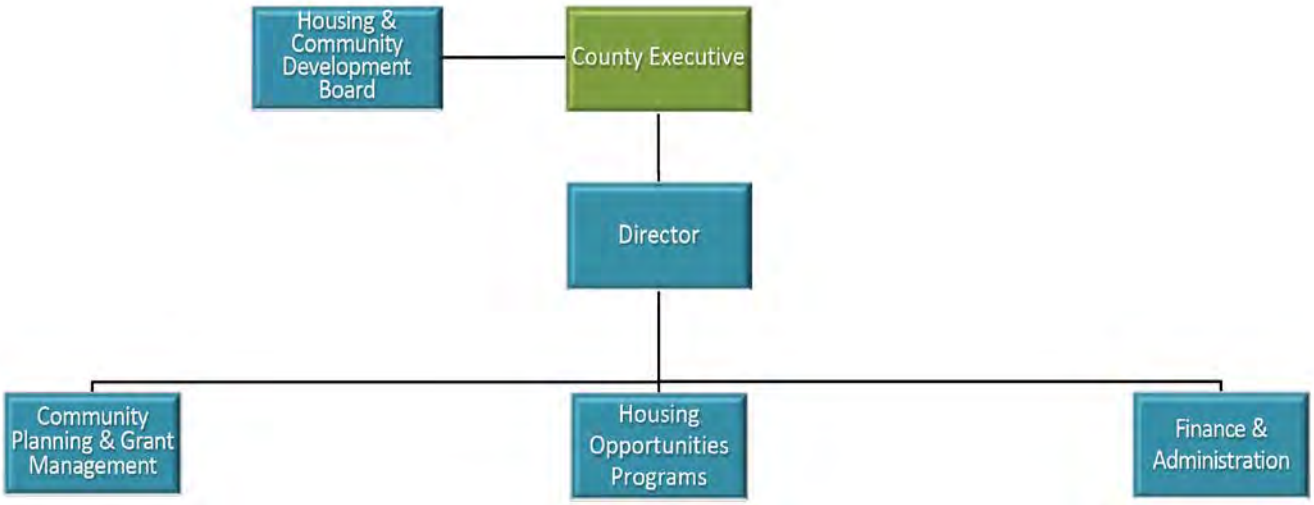
Department Description & Core Services

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, and community facilities and programs. In FY 2017, the Housing Commission will separate from the Department of Housing and Community Development. The Department of Housing will be comprised of 11 employees and will retain various programs such as the Moderate Income Housing Unit Program, the Community Development Block Grant Program, Home Investment Partnership Program, and Settlement Down Payment Loan Program. The Housing Commission will be an independent chartered Public Housing Authority, responsible for managing and maintaining residential property that provide housing opportunities for low and moderate income residents. The Commission will also operate the County's Housing Choice Voucher Program.

The 10th annual Housing Fair showcased more than 50 vendors presenting everything individuals and families need to know about buying or renting a home in Howard County.

Housing and Community Development

Division/Program/Bureau Description



Housing and Community Development Board
The Housing and Community Development Board is an advisory board established to provide guidance on Howard County's efforts to create and maintain affordable, safe and decent housing, and how 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 Loan Fund
The Housing Initiatives Loan Fund was established to provide the County with the ability to respond to opportunities to create resources for low and moderate income housing. The fund provides loans under the County's Homeownership Assistance Program, Rental Housing Development Program, 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 $1.5 million during the last several years to be used for housing and community development activities.

Housing and Community Development

2016 Accomplishments

- Worked with the Columbia Downtown Housing Corporation and Howard Hughes Corporation to develop a proposal to ensure that a full spectrum of affordable housing will be included in the downtown redevelopment.
- Assisted in planning stages of a new facility to provide 35 small efficiency apartments and new Day Resource Center for homeless persons.
- Assisted KB Companies to plan and finance an 84-unit, mixed-income, rental townhouse community in Elkridge.
- Settled Moderate Income Housing Income Unit home sales to 36 moderate income buyers, bringing the program total to 177 sales since 2007.
- Held the tenth "Come Home to Howard County" Housing Fair in April, 2016. 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 renovating a home in Howard County. The event 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.

2017 Action Plan

- Collaborate with the Department of Social Services to provide needed transitional housing and supportive services for young adults who have aged out of foster care and are in jeopardy of homelessness.
- Work with the Department of Corrections to provide needed transitional housing and supportive services for ex-offenders in jeopardy of homelessness.
- Assist in the revitalization of communities by developing a program to provide loans to homebuyers to rehabilitate aging neighborhoods.
- Pursuant to the legislation passed by the County Council in April 2016, the Housing Commission will separate from the Department of Housing and Community Development in FY 2017.

Housing and Community Development

Strategic Goals and Measures

Goal - Provide access to housing opportunities for those with low-to-moderate income to assist them in becoming self-sufficient.

Objective - Increase percentage of available affordable housing units (for sale or rental) that are filled.

Description of Objective - The Moderate Income Housing Unit (MIHU) Program is an inclusionary zoning program that requires developers of new housing in particular zoning districts to sell or rent a certain percentage (generally 10-15%) of the dwelling units built in a community to households of moderate income at affordable prices and rents. MIHUs are sold or rented through the County's housing agency, Howard County Housing (HCH), according to procedures and standards set forth in the MIHU Law (Section 13.400 et seq. of the Howard County Code) and regulations established under it.

The Settlement Downpayment Loan Program is designed to assist moderate income homebuyers with financing for settlement and down payment costs. The loans are deferred until sale of the home, refinance or default. Loan interest rates are set at 2% below the primary mortgage interest rate.

Strategies

- Establish a more robust marketing effort to increase knowledge of programs available.
- Conduct monthly home-buying workshops to at least 50 prospective homebuyers and two employers.

Corresponding County Priority Area(s)

- Building a Thriving Business Environment
- Promoting Effective and Efficient Government Operations

Primary Group Responsible - Department of Housing and Community Development

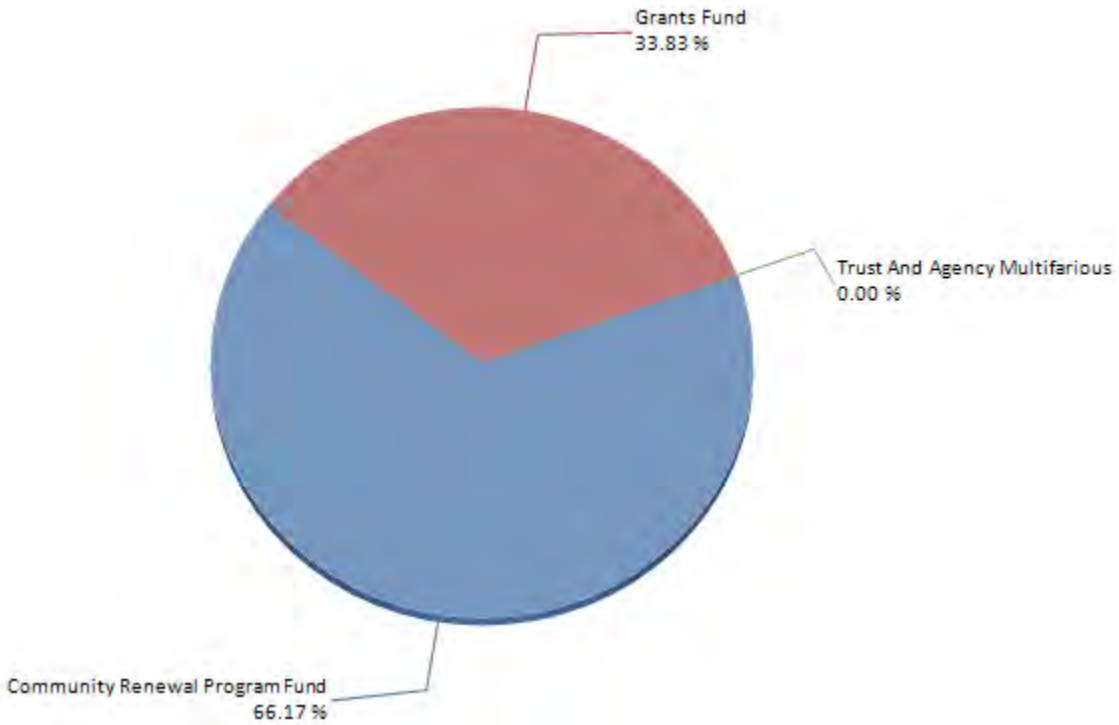
Other Participating Divisions, Bureaus, or Agencies Housing Commission, Department of Inspections, Licenses and Permits and the Department of Planning and Zoning

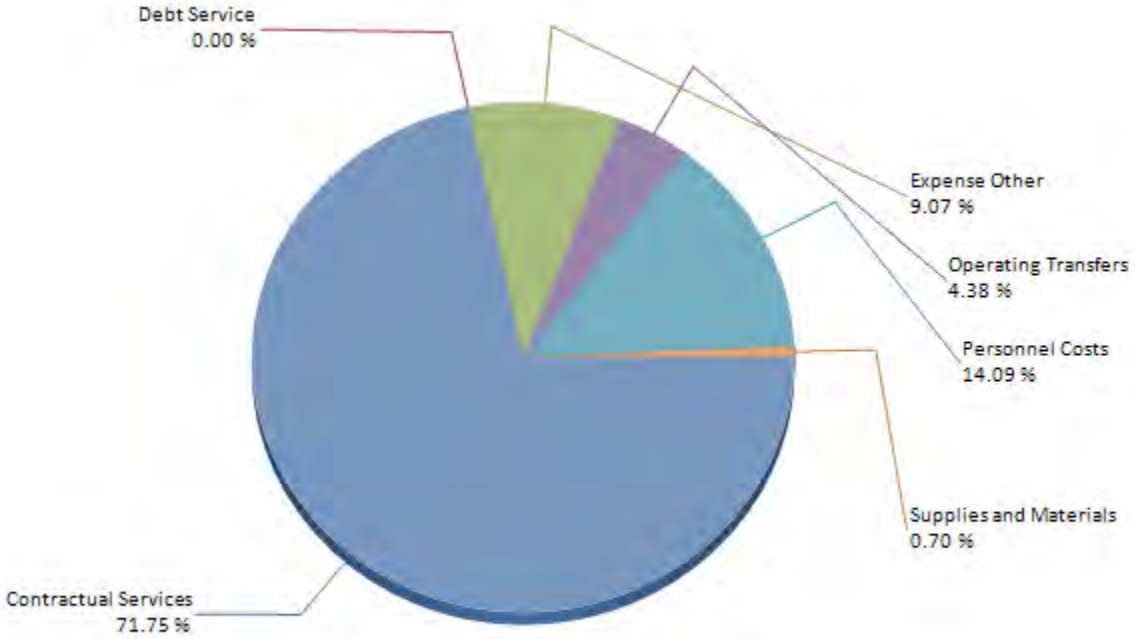
Measure	2015 Actual	2016 Estimate	2017 Projection
Number of persons on the MIHU roster (waiting list)	785	800	800
Total number of MIHU housing units offered for sale	38	40	40
Percent of available rental units occupied within 60 days	90.0%	90.0%	90.0%
Percent of single family housing units awarded within the 120 day priority period	67.0%	70.0%	70.0%
Percent of SDLP loans processed for approval within 9 days of receipt of the lender's package	90.0%	90.0%	90.0%
Outcome			
Percent of available housing units filled	75.0%	80.0%	80.0%

Additional Information- The Department is undergoing some changes in Fiscal Year 2017, which may lead to further refinement of this objective as well as the inclusion of additional strategic objectives and measures in the future.

Housing and Community Development

Proposed Expenditures By Fund/Fund Center and Commitment Summary





Housing and Community Development

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Community Renewal Program Fund	**7,099,510**	**7,932,891**	**7,625,951**	**5,040,240**	**-2,892,651.00**	**-36.5%**
Housing & Community Development	7,099,510	7,932,891	7,625,951	5,040,240	-2,892,651.00	-36.5%
Grants Fund	**1,229,991**	**1,264,625**	**1,140,000**	**2,576,625**	**1,312,000.00**	**103.7%**
Housing & Community Development	1,229,991	1,264,625	1,140,000	2,576,625	1,312,000.00	103.7%
Trust And Agency Multifarious	**50,000**	**0**	**0**	**0**	**0.00**	**N/A**
Housing & Community Development	50,000	0	0	0	0.00	N/A
TOTAL	**8,379,501**	**9,197,516**	**8,765,951**	**7,616,865**	**-1,580,651.00**	**-17.2%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contractual Services	**4,389,653**	**4,404,580**	**3,912,611**	**5,465,106**	**1,060,526**	**24.1%**
Community Renewal Program Fund	3,090,918	3,079,051	2,772,611	2,888,481	-190,570	-6.2%
Grants Fund	1,248,735	1,325,529	1,140,000	2,576,625	1,251,096	94.4%
Trust And Agency Multifarious	50,000	0	0	0	0	N/A
Debt Service	**0**	**365,936**	**0**	**0**	**-365,936**	**-100.0%**
Community Renewal Program Fund	0	365,936	0	0	-365,936	-100.0%
Expense Other	**493,451**	**747,897**	**747,897**	**690,879**	**-57,018**	**-7.6%**
Community Renewal Program Fund	493,451	747,897	747,897	690,879	-57,018	-7.6%
Operating Transfers	**395,991**	**0**	**365,936**	**333,979**	**333,979**	**N/A**
Community Renewal Program Fund	395,991	0	365,936	333,979	333,979	N/A
Personnel Costs	**3,081,063**	**3,625,458**	**3,686,362**	**1,073,256**	**-2,552,202**	**-70.4%**
Community Renewal Program Fund	3,099,807	3,686,362	3,686,362	1,073,256	-2,613,106	-70.9%
Grants Fund	-18,744	-60,904	0	0	60,904	-100.0%
Supplies and Materials	**19,343**	**53,645**	**53,145**	**53,645**	**0**	**0.0%**
Community Renewal Program Fund	19,343	53,645	53,145	53,645	0	0.0%
TOTAL	**8,379,501**	**9,197,516**	**8,765,951**	**7,616,865**	**-1,580,651**	**-17.2%**

Personnel Summary	FY2015 Authorized	FY2016 Authorized	FY2017 Proposed	FY2016 vs FY2017 Amount	FY2016 vs FY2017 %
Authorized Personnel	37.88	37.88	10.88	-27.00	-71.3%

Non-Departmental Expenses

Section VII

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Non-Departmental Expenses

Debt Service

Description

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

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**98,891,693**	**106,160,277**	**106,073,017**	**106,557,282**	**397,005.00**	**0.4%**
Stewardship Finance	98,891,693	106,160,277	106,073,017	106,557,282	397,005.00	0.4%
TOTAL	**98,891,693**	**106,160,277**	**106,073,017**	**106,557,282**	**397,005.00**	**0.4%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Debt Service	**98,891,693**	**106,160,277**	**106,073,017**	**106,557,282**	**397,005**	**0.4%**
General Fund	98,891,693	106,160,277	106,073,017	106,557,282	397,005	0.4%
TOTAL	**98,891,693**	**106,160,277**	**106,073,017**	**106,557,282**	**397,005**	**0.4%**

Non-Departmental Expenses

Pay-As-You-Go-Funds

Capital Funds

Description

Pay-As-You-Go capital funds provide cash payments to fund capital projects with fund balance dollars from previous year's budgets in excess of the amount needed to maintain the County's Rainy Day Fund at mandated levels.

In Fiscal 2017, $6.7 million is proposed as PAYGO transfer to CIP projects, of which $5.0 million or 74.5 percent is for road resurfacing. The remaining amount is for traffic, recreation and parks and general improvement projects.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**16,950,000**	**4,450,000**	**4,450,000**	**6,714,000**	**2,264,000.00**	**50.9%**
Non-Departmental Expenses	16,950,000	4,450,000	4,450,000	6,714,000	2,264,000.00	50.9%
TOTAL	**16,950,000**	**4,450,000**	**4,450,000**	**6,714,000**	**2,264,000.00**	**50.9%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Operating Transfers	**16,950,000**	**4,450,000**	**4,450,000**	**6,714,000**	**2,264,000**	**50.9%**
General Fund	16,950,000	4,450,000	4,450,000	6,714,000	2,264,000	50.9%
TOTAL	**16,950,000**	**4,450,000**	**4,450,000**	**6,714,000**	**2,264,000**	**50.9%**

Non Departmental Expenses

Pay-As-You-Go-Funds

Operating Funds

Description

Pay-As-You-Go operating funds provide cash payments to fund special one-time expenses with fund balance dollars from previous year's budgets in excess of the amount needed to maintain the County's Rainy Day Fund at mandated levels.

Fiscal 2017 funds are proposed for the following:

Community Renewal Program ($2,000,000);
Automatic Vehicle Locator System ($1,200,000);
Stump Grinder ($79,500);
Flu Vaccines ($86,411);
Business Investment Fund ($150,000).
One-Time Marketing Funds to Promote County ($175,000);
Advance Care Directives Portal ($25,000);
Columbia 50th Celebration ($100,000);
Planning/Design of Howard County Veterans Monument ($25,000);
Howard County Conservancy ($250,000);
Association of Community Services ($300,000); and
Neighbor Ride, Legal Aid Bureau and Bridges to Housing Stability ($58,767).

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**$17,819,830**	**0**	**0**	**4,449,678**	**4,449,678.00**	**N/A**
Non-Departmental Expenses	$17,819,830	0	0	4,449,678	4,449,678.00	N/A
TOTAL	**17,819,830**	**0**	**0**	**4,449,678**	**4,449,678.00**	**N/A**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Operating Transfers	**$17,819,830**	**0**	**0**	**4,449,678**	**4,449,678**	**N/A**
General Fund	$17,819,830	0	0	4,449,678	4,449,678	N/A
TOTAL	**17,819,830**	**0**	**0**	**4,449,678**	**4,449,678**	**N/A**

Non-Departmental Expenses

Other Non-Departmental Expenses

Description

Other Non-Departmental Expenses are those that cannot be assigned to any specific departments.

Fiscal 2017 proposal includes funding for the following:

State Assessment Office Assistance ($1,065,608)
State law requires the County to make this payment annually.

OPEB Payment ($13,000,000)
Continued efforts to phase into full funding of the OPEB required payment. The appropriation represents payment to the OPEB Trust Fund on top of the annual PAYGO amount for OPEB.

Conversion of Contingent Positions ($300,000)
Funding to continue efforts to convert contingent positions that fill ongoing needs to permanent benefited positions.

Other ($150,000)
Funding is proposed for overtime payment to non-represented employees working during emergencies; costs from potential changes to labor agreements still under negotiations; and unanticipated employee leave payouts.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**15,681,514**	**11,094,830**	**11,094,830**	**14,515,608**	**3,420,778.00**	**30.8%**
Non-Departmental Expenses	15,681,514	11,094,830	11,094,830	14,515,608	3,420,778.00	30.8%
TOTAL	**15,681,514**	**11,094,830**	**11,094,830**	**14,515,608**	**3,420,778.00**	**30.8%**

Non-Departmental Expenses

Contingency Reserves

Description

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

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
General Fund	**0**	**2,000,000**	**0**	**2,000,000**	**0.00**	**0.0%**
Contingency	0	2,000,000	0	2,000,000	0.00	0.0%
Grants Fund	**0**	**0**	**0**	**5,000,000**	**5,000,000.00**	**N/A**
Contingency	0	0	0	5,000,000	5,000,000.00	N/A
Watershed Protection & Restoration Fund	**0**	**313,222**	**0**	**0**	**-313,222.00**	**-100.0%**
Contingency	0	313,222	0	0	-313,222.00	-100.0%
TOTAL	**0**	**2,313,222**	**0**	**7,000,000**	**4,686,778.00**	**202.6%**

Expenditures by Commitment Summary

Commitment Summary Item	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimated	FY 2017 Proposed	FY 2016 vs 2017 $ Change	FY 2016 vs 2017 % Change
Contingencies	**0**	**2,313,222**	**0**	**7,000,000**	**4,686,778**	**202.6%**
General Fund	0	2,000,000	0	2,000,000	0	0.0%
Grants Fund	0	0	0	5,000,000	5,000,000	N/A
Watershed Protection & Restoration Fund	0	313,222	0	0	-313,222	-100.0%
TOTAL	**0**	**2,313,222**	**0**	**7,000,000**	**4,686,778**	**202.6%**

Funds/Statements

Section VIII

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Governmental Funds

Capital Projects

Description

Capital project funds are used to account for the construction of major capital facilities and to account for miscellaneous revenues that can only be used to fund debt service. The schedules in this section reflect only the collection and uses of these miscellaneous restricted revenues. The detailed capital project budgets are presented separately in the Capital Budget document. The modified accrual basis of accounting is used for these funds. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

Governmental Funds

School Construction and Site Acquisition Fund

Description

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the county and are appropriated by the Board of Education for capital projects or held in one of two contingency reserves: land for school sites reserve or school construction and site acquisition reserve.

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
REVENUES			
Local transfer taxes and interest	7,742,672	7,000,000	7,000,000
Total revenues	7,742,672	7,000,000	7,000,000
EXPENDITURES			
Transfer tax funding	8,930,719	6,700,000	7,000,000
Appropriated, unrecognized in prior years		656,902	
Total expenditures	8,930,719	7,356,902	7,000,000
Excess (deficiency) of revenues over expenditures	(1,188,047)	(356,902)	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)		-	-
Net change in fund balance	(1,188,047)	(356,902)	-
Less appropriation from fund balance	-	-	-
Fund balances - beginning	3,212,919	2,024,872	1,667,970
Fund balances - ending: Transfer tax	2,024,872	1,667,970	1,667,970
	-	-	-
Restricted	2,024,872	1,667,970	1,667,970

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.

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
REVENUES			
Education development tax - surcharge	6,883,468	6,800,000	7,617,321
Total revenues	6,883,468	6,800,000	7,617,321
EXPENDITURES			
Transfer out - debt service (Education Development Tax)	7,500,572	7,203,684	7,255,368
Total expenditures	7,500,572	7,203,684	7,255,368
Net change in fund balance	(617,104)	(403,684)	361,953
Fund balances - beginning	9,868,991	9,251,887	8,848,203
Fund balances (deficit) - ending			-
Education development tax - surcharge	9,251,887	8,848,203	9,210,156

Governmental Funds

Fire Service Building and Equipment Fund

Description

This fund pays for the construction of Fire Department projects. These projects can be found in the capital budget designated by the letter "F". This fund includes revenue from transfer tax, the sale of bonds and pay go from the fire tax. The bonds are repaid by the transfer tax.

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
REVENUES			
Local transfer taxes	3,870,524	3,500,000	3,500,000
Fire tax paygo	-	-	600,000
Total revenues	3,870,524	3,500,000	4,100,000
EXPENDITURES			
Fire & Public Safety Capital Projects	270,000	1,600,000	1,000,000
Appropriated, unrecognized in prior years		2,867,150	
Fire tax cash	-	-	600,000
Transfer out - debt service	3,091,306	1,966,676	1,998,183
Total expenditures	3,361,306	6,433,826	3,598,183
Excess (deficiency) of revenues over expenditures	509,218	(2,933,826)	501,817
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	509,218	(2,933,826)	501,817
Less appropriation from fund balance	-	-	-
Fund balances - beginning Transfer tax	4,827,972	5,337,190	2,403,364
Fund balances - ending: Transfer tax	5,337,190	2,403,364	2,905,181

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.

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
Revenues:			
Local transfer taxes	7,741,047	7,000,000	7,000,000
Developer contributions - open space	70,500		
Total Revenues	**7,811,547**	**7,000,000**	**7,000,000**
Expenditures:			
Transfer tax funding	6,404,094	2,500,000	2,500,000
Appropriated but Unspent From Prior Years	-	1,871,758	
Transfer out - debt service	3,520,887	3,765,829	4,487,881
Total Expenditures	**9,924,981**	**8,137,587**	**6,987,881**
Excess (Deficiency) of revenues over expenditures	(2,113,434)	(1,137,587)	12,119
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	(2,113,434)	(1,137,587)	12,119
Less Appropriation from fund balance			
Prior year fund balance	9,057,545	6,944,111	5,806,524
Ending fund balance:			
Transfer tax	6,944,111	5,806,524	5,818,643
Developer contributions	408,286	408,286	408,286

Governmental Funds

Storm Drainage Capital Projects Fund

Description

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

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
REVENUES			
Developer contributions - storm drain	121,143.00	-	-
Total revenues	121,143.00	-	-
EXPENDITURES			
Storm drain funding	629,802.00	-	-
Total expenditures	629,802.00	-	-
Excess (deficiency) of revenues over expenditures	(508,659.00)	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	(508,659.00)	-	-
Less appropriation from fund balance	-	-	-
Fund balances - beginning - storm drain dev contribs	672,662.00	164,002.00	164,002.00
Fund balances - ending: Developer contributions-storm drain	164,002.00	164,002.00	164,002.00

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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.

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
REVENUES			
Excise tax	7,369,817	7,600,000	8,136,084
Interest	96,462	200,000	325,296
Race track	-	-	
Developer contributions	391,788	735,000	3,040,000
Total revenues	7,858,067	8,535,000	11,501,380
EXPENDITURES			
Excise tax pay-as-you-go	-	-	-
Excise bonds debt service	5,069,973	5,826,232	6,169,100
Race track pay-as-you-go	(125,061)	-	
Developer contributions pay-as-you-go	1,471,934	-	3,040,000
Total expenditures	6,416,846	5,826,232	9,209,100
Excess (deficiency) of revenues over expenditures	1,441,221	2,708,768	2,292,280
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	1,441,221	2,708,768	2,292,280
Less appropriation from fund balance	-	-	
Fund balances - beginning	51,595,732	53,036,953	55,745,721
Fund balances - ending:	53,036,953	55,745,721	58,038,001

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

Recreation and Parks Fund

Description

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are developed so that the entire cost of the program is covered by registration fees. Prior to fiscal 1988, these programs were included in the General Fund.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Charges for services	17,215,226	17,775,000	20,495,385
Revenue from other governments	-	-	-
Fines and forfeitures	5,126	5,250	6,250
Rental of property	111,853	112,500	136,500
Developer contributions	3,267	3,300	4,000
Other revenue	6,669	7,000	3,053
Total revenues	17,342,141	17,903,050	20,645,188
EXPENDITURES			
Recreation and parks:			
Administration	17,444,941	17,768,671	21,092,538
Contingency	-	-	-
Total expenditures	17,444,941	17,768,671	21,092,538
Excess (deficiency) of revenues over expenditures	(102,800)	134,379	(447,350)
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	146,796	-	-
Transfers in	200,000	-	447,350
Transfers out	(243,996)	-	-
Total other financing sources (uses)	102,800	-	447,350
Net change in fund balance	-	134,379	-
Less appropriation from fund balance	(146,796)	-	-
Fund balances - beginning	873,404	726,608	860,987
Fund balances - ending	726,608	860,987	860,987

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.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Developer contributions-Mitigation	556,802	558,600	560,000
Developer contributions-Inspections	15,870	14,963	15,000
Fines & Forfeitures	64,198	64,838	65,000
Interest on investments	6,980	3,406	3,415
Total revenues	643,850	641,806	643,415
EXPENDITURES			
Reforestation Inspections (DRP)			
Forest Mitigation (DRP)	527,826	633,706	643,415
Contingency reserve	-	-	-
Total expenditures	527,826	633,706	643,415
Excess (deficiency)of revenues over expenditures	116,024	8,100	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	1,306,618
Transfers in	-	-	-
Transfers out	-	-	(1,306,618)
Total other financing sources (uses)	-	-	-
Net change in fund balance	116,024	8,100	-
Less appropriation from fund balance	-	-	(1,306,618)
Fund balances - beginning	4,084,985	4,201,009	4,209,109
Fund balances - ending	4,201,009	4,209,109	2,902,491

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.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
County	9,003,880	8,180,645	9,259,287
Total Revenues	9,003,880	8,180,645	9,259,287
EXPENDITURES			
Operating Expenditures	9,003,880	8,180,645	9,259,287
Special Initiatives from Fund Balance	3,682,268	1,296,707	0
Total Expenditures	12,686,148	9,477,352	9,259,287
OTHER FINANCING SOURCES (USES)			
Appropriation from Fund Balance	3,682,268	1,296,707	0
Total Other Financing Sources	3,682,268	1,296,707	0
Fund Balance:			
Net Change in Fund Balance*		1,408,171	-
Liquidated Purchase Orders		251,518	-
Less Appropriation from Fund Balance	(3,682,268)	(1,296,707)	-
Fund Balance Beginning	3,278,181	(404,087)	(41,105)
Fund Balance Ending	(404,087)	(41,105)	(41,105)
Reserved for Special Initatives	1,296,707	-	-

* Health Department was mistakenly charged for health insurance in FY 2014 and double charged charged for IT chargebacks FY in 2015. The net change in fund balance reflects the County reimbursing the Health Fund for those charges.

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.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Commercial paper bond anticipation notes interest income	14	380,000	2,330,000
Total revenues	14	380,000	2,330,000
EXPENDITURES			
Commercial paper debt interest payments	351,595	192,583	1,865,000
Expenses of commercial paper sale	49,174	187,417	465,000
Total expenditures	400,769	380,000	2,330,000
Excess (deficiency) of revenues over expenditures	(400,755)	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Transfers In	400,755		
Total other financing sources (uses)	400,755	-	-
Net change in fund balance	-	-	-
Transfer loss to general fund	-	-	-
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 deals 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.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Local Taxes	3,870,524	3,500,000	3,625,000
Revenue from Other Agencies	2,011,936	2,452,190	-
Miscellaneous	-	140,000	506,940
Principle Repayment	-	10,000	-
General Fund Supplement	-	-	-
Installment Interest on Community Loans	262,403	75,000	75,000
Total Revenues	6,144,863	6,177,190	4,206,940
EXPENDITURES			
Community Services:			
Administration	3,980,839	3,880,178	1,383,442
Community Development Committee		6,940	6,940
Housing Initiatives	2,722,676	2,625,000	2,125,000
Total Expenditures	6,703,515	6,512,118	3,515,382
Excess (deficiency) of revenues and exepnditures	(558,652)	(334,928)	691,558
OTHER FINANCING SOURCES (USES)			
Appropriation from Fund Balance	954,643	-	-
Transfers in	-	-	-
Transfers out - Debt Service	(527,986)	(365,936)	(333,979)
Transfers out - interfund reimbursement	(395,911)	(747,897)	(690,879)
Housing Commission Contingency Fund			(500,000)
Total Other Financing Sources	30,746	(1,113,833)	(1,524,858)
Fund Balance:			
Net Change in Fund Balance	(527,906)	(1,448,761)	(833,300)
Fund Balance Beginning	17,272,181	16,744,275	15,295,514
Fund Balance Ending	16,744,275	15,295,514	14,462,214
Reserved for non concurrent loans	13,872,925	13,600,000	13,600,000
Unreserved	2,871,350	1,695,514	862,214

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. The Department of Planning & Zoning is charged by the Howard County Code to provide staff services and assist the agricultural land preservation & implementation of the program. Revenue from the fund comes from 25% of the local transfer tax, investment income, and the development transfer tax paid when land assessed for agriculture is converted to other uses.

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
Revenues:			
Transfer Tax	7,741,048	7,000,000	7,000,000
County Development Tax	162,316	150,000	150,000
Interest on Investments	1,833,899	1,500,000	1,500,000
Miscellaneous	7,616	5,000	5,000
Total Revenues	**9,744,879**	**8,655,000**	**8,655,000**
Expenses:			
Agricultural Land Preservation Program Administration	1,071,530	245,494	281,898
Agricultural Land Preservation Board	258	1,450	1,900
Support of EDA Ag Initiatives	0	122,000	122,000
Tax Credits	0	25,000	25,000
Principal Payments on Debt	2,450,577	2,782,673	2,445,578
Interest Payments on Debt	5,439,156	5,473,485	5,380,796
Additional Debt Service	0	0	1,006,041
Capital Improvements	4,112,201	0	0
Total Expenses	**13,073,722**	**8,650,102**	**9,263,213**
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	3,328,843	0	0
Transfer to General Fund	0	0	0
General Fund Chargeback	0	(945,162)	(1,068,166)
Total Other Financing Sources/(Uses)	**3,328,843**	**(945,162)**	**(1,068,166)**
Fund Balance:			
Beginning Fund Balance	68,367,767	65,038,924	64,098,660
Net Change from Current Year Operations	0	(940,264)	(1,676,379)
Less Appropriation from Fund Balance	(3,328,843)	0	0
Fund Balance - Ending	**65,038,924**	**64,098,660**	**62,422,281**
Reserved:			
Accreted Value Zero Coupon Bonds	(39,338,448)	(39,338,000)	(39,338,000)
Unrealized Gain/Loss	(13,425,002)	(13,425,000)	(13,425,000)
Unreserved Fund Balance	**12,275,474**	**11,335,660**	**9,659,281**
Outstanding Agricultural Debt			(97,667,434)
Add Maturity Value of Coupons			59,139,200
Payments to be Funded from Future Revenues			**(38,528,234)**

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 Services and support for the eleven volunteer organizations. The proposed Fire Tax for Fiscal Year 2017 is 17.60 cents for real property and 44.00 cents for personal property. Fiscal year 2013 was the first year under a single fire tax.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Property taxes	83,191,445	86,103,146	89,500,915
Revenue from other agencies	2,041	-	-
Fire inspections & services	73,790	110,000	310,000
Miscellaneous	41,220	45,000	30,000
Interest on investments	-	-	-
Total revenues	83,308,496	86,258,146	89,840,915
EXPENDITURES			
Public safety:			
Metro fire district	76,186,784	75,524,313	84,949,053
Capital equipment & construction	-	2,164,665	-
Contingency	-	-	2,500,000
Total expenditures	76,186,784	77,688,978	87,449,053
Excess (deficiency) of revenues over expenditures	7,121,712	8,569,168	2,391,862
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	4,254,051
General fund chargeback	(5,402,267)	(4,931,699)	(5,372,901)
Transfers out (includes Master Lease)	-	(798,012)	(1,273,012)
Total other financing sources (uses)	(5,402,267)	(5,729,711)	(2,391,862)
Net change in fund balance	1,719,445	2,839,457	-
Less appropriation from fund balance	-	-	(4,254,051)
Fund balances - beginning	20,384,849	22,104,294	24,943,751
Fund balances - ending	22,104,294	24,943,751	20,689,700

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.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Speed Camera Fines	871,612	897,760	1,170,000
Other	19,063	19,635	30,778
Total revenues	890,675	917,395	1,200,778
EXPENDITURES			
Program Operations (Vendor Contract)	370,000	400,000	425,000
Equipment and Staffing	269,097	500,000	565,053
Total expenditures	639,097	900,000	990,053
Excess (deficiency) of revenues over expenditures	251,578	17,395	210,725
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Available for Public Safety Uses	(134,992)	(103,239)	(210,725)
Transfers out	-	-	-
Total other financing sources (uses)	(134,992)	(103,239)	(210,725)
Net change in fund balance	116,586	(85,844)	-
Less appropriation from fund balance	-		
Fund balances - beginning	171,625	288,211	202,367
Fund balances - ending	288,211	202,367	202,367

Governmental Funds

Fund 2100000000

TIF District Fund

Description

Funds are created, as required and authorized by the legislation establishing the Tax Increment Financing Districts, to deposit the real property tax increment payments received from owners of property located in the Tax Increment Financing Districts. Deposits to the funds are used to pay debt service on the tax increment financing bonds issued to fund infrastructure improvements in the Tax Increment Financing Districts.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Special Tax	-	150,000	465,000
Total revenues	-	150,000	465,000
EXPENDITURES			
Bond Principal Payments	-	105,000	230,000
Bond Interest Payments	-	45,000	20,000
Tax Incremental Financing	26,307	-	215,000
Total expenditures	26,307	150,000	465,000
Excess (deficiency) of revenues over expenditures	(26,307)	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	(26,307)	-	-
Less appropriation to general fund interest income	26,307	-	-
Fund balances - ending	-	-	-

Governmental Funds

Fund 2101000000

Special Tax District Fund

Description

Funds are created, as required and authorized by the legislation establishing the Tax Increment Financing Districts, to deposit the real property tax increment payments received from owners of property located in the Tax Increment Financing Districts. Deposits to the funds are used to pay debt service on the tax increment financing bonds issued to fund infrastructure improvements in the Tax Increment Financing Districts.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Special Tax	-	150,000	5,000
Total revenues	**-**	**150,000**	**5,000**
EXPENDITURES			
Bond Principal Payments	-	105,000	-
Bond Interest Payments	-	45,000	5,000
Total expenditures	**-**	**150,000**	**5,000**
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 was created in Fiscal Year 2013. Programs included in this fund are supported by the revenues collected for the services provided. Accounts have been established for use by various county agencies.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Program Revenue	2,126,269	4,753,814	9,454,405
Total revenues	2,126,269	4,753,814	9,454,405
EXPENDITURES			
Expeditures	-	-	
Administrative/Operating costs	5,172,520	6,233,575	9,454,405
Contingencies		-	-
Total expenditures	5,172,520	6,233,575	9,454,405
Excess (deficiency) of revenues over expenditures	(3,046,251)	(1,479,761)	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	2,596,251	-	-
Transfers in	450,000	-	-
Transfers out	-	-	-
Total other financing sources (uses)	3,046,251	-	-
Net change in fund balance	-	(1,479,761)	-
Less appropriation from fund balance	(2,596,251)	-	
Adjustment to beginning balance	614,754	-	
Fund balances - beginning	3,603,254	1,621,757	141,996
Plus prior year encumbrances lapsed	-	-	
Fund balances - ending	1,621,757	141,996	141,996

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 citizen contributions for special purposes. Accounts have been established for use by various County agencies.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Revenues			
Contributions	225,488	66,350	52,000
TOTAL REVENUES	225,488	66,350	52,000
Expenditures			
Administrative/Operating Costs	907,646	35,735	52,000
TOTAL EXPENDITURES	907,646	35,735	52,000
Excess (deficiency) of revenues over expenditures	(682,158)	30,615	-
Other financing sources (uses)	-	-	-
Total other financing sources (uses)	-	-	-
Net increase in fund balance	(682,158)	30,615	-
Less appropriation from fund balance	-	-	-
Prior year fund balance	982,091	299,933	330,548
Ending Fund Balance	299,933	330,548	330,548

Governmental Funds

Fund 2000000000

Environmental Services Funds

Description

The Environmental Services Fund, established in Fiscal Year 1997, pays for the waste collection, disposal, and recycling expenses including the operation of the County landfill.

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
Revenues:			
Charges for Services	18,561,667	18,720,000	18,600,000
Landfill User Fees	2,245,240	2,000,000	1,900,000
Single Stream Recycling Proceeds	162,523	22,500	162,000
Other Recycling Proceeds	338,848	241,400	265,000
Miscellaneous	523,500	525,000	430,000
Penalties	41,938	10,000	25,000
Total Revenues	**21,873,716**	**21,518,900**	**21,382,000**
Expenses:			
Administrative Services	1,162,501	951,860	1,041,639
Operations	6,820,635	6,967,440	7,151,382
Waste Export	4,816,750	4,216,250	5,400,000
Collections	498,156	560,508	631,681
Refuse Collections	3,782,257	4,069,474	4,500,000
Recycling Operations	5,388,308	5,438,658	6,651,746
Total Expenses	**22,468,607**	**22,204,190**	**25,376,448**
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	1,908,353	0	5,970,431
Transfer to General Fund	0	(444,994)	(540,324)
General Fund Chargeback	(1,313,462)	(1,475,699)	(1,435,659)
Total Other Financing Sources/(Uses)	**594,891**	**(1,920,693)**	**3,994,448**
Fund Balance:			
Beginning Fund Balance	14,217,861	12,309,508	9,703,525
Net Change from Current Year Operations	0	(2,605,983)	0
Less Appropriation from Fund Balance	(1,908,353)	0	(5,970,431)
Fund Balance - Ending	**12,309,508**	**9,703,525**	**3,733,094**

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 services comes primarily from user charges. This fund does not depend upon general tax dollars.

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
Revenues:			
Water Use Charge	24,722,137	25,106,000	25,355,000
Sewer Use Charge	31,455,449	32,000,000	33,162,000
Fire Protection Charge	1,385,073	1,444,320	1,144,000
Industrial Waste Surcharge	1,831,077	1,920,000	1,500,000
Water and Sewer Penalty	887,782	829,590	877,757
Special Charges	674,101	250,000	200,000
Water Connections	66,551	69,700	50,000
W&S Capital Project Pro-rata	110,000	110,000	110,000
Water Reclamation	0	240,000	240,000
Interest on Investments	42,746	25,000	25,000
Other Revenues	379,561	693,500	776,500
Total Revenues	**61,554,477**	**62,688,110**	**63,440,257**
Expenses:			
Personnel Costs	11,793,538	11,561,291	13,114,163
Utilities	2,457,535	2,800,000	2,800,000
Contract Services	1,844,380	4,645,799	3,616,137
Sludge Hauling	2,690,409	3,500,000	3,500,000
Supplies/Inventory	1,842,509	2,742,781	2,079,845
Chemicals	63,229	800,000	895,000
Vehicle Maintenance	1,413,497	1,884,238	2,436,536
Pro-Rata Share	3,570,265	3,713,793	3,908,606
Chargebacks for Services	718,006	1,341,196	1,496,852
Purchased Water	18,620,068	22,320,000	24,650,000
Outside Sewerage Services	3,793,538	3,500,000	5,625,000
Other Expenses	1,316,862	2,720,944	1,880,818
Total Expenses	**50,123,836**	**61,530,042**	**66,002,957**
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	2,562,700
Transfer to Fund 7012	(12,000,000)	0	0
Total Other Financing Sources/(Uses)	**(12,000,000)**	**0**	**2,562,700**
Net Assets:			
Beginning Net Assets	29,991,249	27,470,353	28,628,421
Net Change from Current Year Operations	(569,359)	1,158,068	0
Less Appropriation from Fund Balance	0	0	(2,562,700)
Adjustment - GASB 68	(1,951,537)	0	0
Net Assets - Ending	**27,470,353**	**28,628,421**	**26,065,721**

Proprietary Funds

Fund 7200000000

Shared Septic Systems

Description

This fund covers the operation of the County shared septic systems. Funding comes primarily from user charges, and to the extent needed, general tax dollars as provided by the authorization in the County code.

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
Revenues:			
O & M User Fees from Homeowners	287,823	538,300	538,300
General Fund Support	0	50,825	50,825
Other Revenue	1,372	0	0
Total Revenues	**289,195**	**589,125**	**589,125**
Expenses:			
Professional Services	117,203	312,121	251,590
Contract Sservices	27,545	108,585	148,900
Septic Tank Maintenance	85,016	23,154	26,300
Ground/Facility Maintenance	17,994	17,925	12,400
Supplies/Inventory	33,386	114,783	140,175
Depreciation Expense	3,213	59,050	99,200
Total Expenses	**284,357**	**635,618**	**678,565**
Other Financing Sources/(Uses):			
Capital Reserve	35,925	52,690	52,690
Risk Pool Reserve	32,850	48,800	48,800
Appropriation from Fund Balance	0	0	89,440
Capital Projects	0	0	(101,490)
Total Other Financing Sources/(Uses)	**68,775**	**101,490**	**89,440**
Net assets:			
Beginning Net Assets (Adjusted for Reserves)	787,701	861,314	916,311
Net Change from Current Year Operations	73,613	54,997	0
Less Appropriation from Fund Balance	0	0	(89,440)
Net Assets - Ending	**861,314**	**916,311**	**826,871**
Reserve - Capital and Risk Pool	**632,962**	**734,452**	**876,582**

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.

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
Revenues:			
Water & Sewer Ad Valorem	30,010,057	31,277,000	31,902,540
Water Front Foot Benefit Charges	382,806	89,305	979,305
Sewer Front Foot Benefit Charges	1,797,355	1,346,497	2,118,114
Water In Aid of Construction Charges	1,031,460	1,038,293	839,409
Sewer In Aid of Construction Charges	960,645	923,013	870,873
Interest on Investments	191,227	99,674	90,000
Other Financial Matters	51,440	50,000	50,000
Amortization of Premium	399,753	300,000	300,000
Penalty and Interest	55,947	41,920	50,000
Other Revenue	161,753	363,292	300,000
Total Revenues	**35,042,443**	**35,528,994**	**37,500,241**
Expenses:			
Capital Projects	18,304,356	16,002,101	16,000,000
Bond Interest Payments	8,250,156	8,637,360	9,101,804
State Loan Interest Payments	802,344	757,818	688,581
Bond Sale Expense	632,887	600,000	600,000
Depreciation Expense	19,533,530	21,109,158	20,000,000
Total Expenses	**47,523,273**	**47,106,437**	**46,390,385**
Other Financing Sources/(Uses):			
Capital Contributions	25,524,090	8,529,963	4,500,000
Other Reimbursements	11,134,675	2,266,332	1,000,000
Transfer from Water/Sewer Fund	12,000,000	0	0
Appropriation from Fund Balance	0	0	3,390,144
Return of PAYGO Funding to General Fund	(500,000)	0	0
Loss on Disposal of Fixed Assets	(125,212)	0	0
Total Other Financing Sources/(Uses)	**48,033,553**	**10,796,295**	**8,890,144**
Net Assets:			
Beginning Net Assets	334,121,204	513,211,324	512,430,176
Net Change from Current Year Operations	35,552,723	(781,148)	0
Less appropriation from fund balance	0	0	(3,390,144)
Total net assets prior year	477,658,601	513,211,324	512,430,176
Net Assets - Ending	**513,211,324**	**512,430,176**	**509,040,032**
Less: Investment in Fixed Assets	(390,079,688)	(390,079,688)	(390,079,688)
Less: Restricted Net Assets	(47,681,852)	(47,681,852)	(47,681,852)
Unrestricted Net Assets (Water/ & Sewer Use Only)	**75,449,784**	**74,668,636**	**71,278,492**

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 systems. The money in this fund comes from an annual stormwater remediation fee. The fund does not depend upon general tax dollars.

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
Revenues:			
Stormwater Remediation Fee	11,105,687	11,083,230	10,550,687
Other Financial Matters	36,878	27,000	30,000
Total Revenues	**11,142,565**	**11,110,230**	**10,580,687**
Expenses:			
Operating Expenses	2,626,829	3,390,607	3,980,687
Contingency	0	0	0
Total Expenses	**2,626,829**	**3,390,607**	**3,980,687**
Other Financing Sources/(Uses):			
Transfer to Capital Projects	(3,369,951)	(1,000,000)	(6,600,000)
Total Other Financing Sources/(Uses)	**(3,369,951)**	**(1,000,000)**	**(6,600,000)**
Net Assets:			
Beginning Net Assets	1,695,582	6,841,367	13,560,990
Net Change from Current Year Operations	5,145,785	6,719,623	0
Net Assets - Ending	**6,841,367**	**13,560,990**	**13,560,990**

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.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Greens Fees	1,325,595	1,431,800	1,441,000
Range Fees	108,818	117,536	118,000
Cart Fees	-	-	-
Driving Range	-	-	-
Merchandise Sales	124,732	134,725	135,000
Food & Beverage Sales	307,342	331,966	335,000
Other	26,824	28,973	29,553
Total Operating Revenues	1,893,311	2,045,000	2,058,553
EXPENDITURES			
Golf Course Mgt./Operation	1,459,050	1,750,000	1,780,000
Bond Principle Payments	-	450,000	473,000
Bond Interest Payments	-	108,362	85,553
Depreciation Expense	39,829		-
Contingency	-	-	-
Total Operating Expenses	1,498,879	2,308,362	2,338,553
Operating Income	394,432	(263,362)	(280,000)
NON OPERATING REVENUES (EXPENSES)			
Interest on Investments	(296)	-	-
Interest Expense	(108,362)	-	-
Other	(94,882)	-	-
Total nonoperating revenues (expenses)	(203,540)	-	-
Net income before contributions and transfers	190,892	(263,362)	(280,000)
Transfers In	120,168	-	-
Transfers Out	-	-	(280,000)
Net increase (decrease) in fund balance	311,060	(263,362)	(560,000)
Prior year fund balance	5,693,608	6,004,668	5,741,306
Ending fund balance	6,004,668	5,741,306	5,181,306
Restricted	6,003,763	6,003,763	5,443,763
Unrestricted	905	(262,457)	(262,457)

Proprietary Funds

Fund 7410000000

County Government Broadband Initiative Fund

Description

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

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Chargebacks	511,809	505,683	575,000
Total Revenues	511,809	505,683	575,000
EXPENDITURES			
Operating expenses	1,172,885	326,379	575,000
Total Expenditures	1,172,885	326,379	575,000
NON OPERATING REVENUE (EXPENSES)			
Interest on investment	(94)	-	-
Gain (loss) on sale of capital assets	23,318	-	-
Total non operating revenues (expenses)	23,224	-	-
Net income before contributions and transfers	(637,852)	179,304	-
OTHER FINANCING SOURCES			
Capital contributions	13,340,837	-	-
Transfer in	52,940	-	-
Change in net position	12,755,925	179,304	-
Net position - beginning	-	12,755,925	12,935,229
Net position - ending	12,755,925	12,935,229	12,935,229

Proprietary Funds

Fund 7420000000

Non-County Government Broadband Initiative Fund

Description

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

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Revenues:			
Broad Band (Fees & Charges)	489,299	1,110,684	1,378,481
Transfer In	-	-	-
Total Revenues	489,299	1,110,684	1,378,481
Expenditures:			
Operating Expenses	255,539	1,104,441	1,378,481
Master Lease Debt Service	-	-	-
Non operating expenses			
Transfer out	-	-	-
Other	-	-	-
Total Expenditures	255,539	1,104,441	1,378,481
Net increase(decrease) in fund balance	233,760	6,243	-
Adjustment to beginning fund balance	-	-	-
Prior year fund balance	-	233,760	240,003
Ending fund balance	233,760	240,003	240,003

Proprietary Funds

Fund 7430000000

Private Sector Broadband Initiative Fund

Description

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

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Broad Band (Fees & Charges)	100,222	100,222	500,000
Transfer In	-	-	-
Total Revenues	100,222	100,222	500,000
EXPENDITURES			
Operating Expenses	219,954	299,514	500,000
Master Lease Debt Service	-	-	-
Non operating expenses			
Transfer out	-	-	-
Other	-	-	-
Total Expenditures	219,954	299,514	500,000
Net increase(decrease) in fund balance	(119,732)	(199,292)	-
Adjustment to beginning fund balance	-	-	-
Prior year fund balance	-	(119,732)	(319,024)
Ending fund balance	(119,732)	(319,024)	(319,024)

Proprietary Funds

Internal Service

Description

Internal Service Funds are used to accumulate and allocate the costs of services provided by a department to other County departments. These funds are Proprietary Fund types and follow the accrual basis of accounting for reporting purposes. The funds are budgeted on a modified accrual basis. Fixed asset purchases are expensed over the life of the asset and charged back to user agencies accordingly. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures.

Proprietary Funds

Fund 6020000000

Fleet Operations Fund

Description

The Central Fleet Operations Division is responsible for the purchase, operation and maintenance of all county vehicles. Revenue to operate Fleet Operations is generated from charges to the users. Included are the salaries of the mechanics who maintain county vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Revenues:			
Fleet Operations Charges (Internal Agencies)	15,565,597	16,114,153	17,230,787
Fleet Operations Charges (External Agencies)	1,151,850	1,287,740	1,055,827
Sale of Capital Asset	468,763	277,002	260,000
Other Revenue	28,230	0	0
Total Revenues	**17,214,440**	**17,678,895**	**18,546,614**
Expenses:			
Fleet Operations	16,789,726	17,920,996	18,734,598
Total Expenses	**16,789,726**	**17,920,996**	**18,734,598**
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	187,984
Capital Contributions Received	1,325,841	0	0
Transfer to General Fund	(1,008,160)	0	0
Total Other Financing Sources/(Uses)	**317,681**	**0**	**187,984**
Net Assets:			
Beginning Net Assets	26,242,351	26,984,746	26,742,645
Net Change from Current Year Operations	742,395	(242,101)	0
Less Appropriation from Fund Balance	0	0	(187,984)
Net Assets - Ending	**26,984,746**	**26,742,645**	**26,554,661**
Non cash assets	23,891,116	23,891,116	23,891,116
Cash	3,093,630	2,851,529	2,663,545

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.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Data processing chargeback	17,336,180	14,352,046	15,819,361
GIS chargeback	1,007,786	934,975	1,051,183
Records management chargeback	897,539	886,243	899,582
Radio maintenance chargebacks	1,972,658	2,025,029	2,137,415
Telephone services chargebacks	3,332,298	3,066,588	3,090,983
Other revenues	91,141	-	-
Copier rentals	247,639	348,891	431,000
Tower rentals	1,115,362	1,091,471	1,141,531
Total revenues	26,000,603	22,705,243	24,571,055
EXPENDITURES			
Information system services	14,804,742	14,815,273	15,750,361
GIS operations	890,445	1,152,051	1,051,183
Radio maintenance	3,891,835	3,970,013	4,153,946
Communication equipment	-	495,000	500,000
Telephone services	1,718,358	2,172,667	2,215,983
Records management	902,475	879,246	899,582
Broadband	360,858	-	-
Total expenditures	22,568,713	23,484,249	24,571,055
Net change in fund balance	3,431,890 -	(779,006) -	-
Ending Fund Balance	1,574,936	795,930 -	795,930

Proprietary Funds

Fund 6040000000

Risk Management Fund

Description

This fund combines County government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Community College, Economic Development Authority, Housing Commission and Mental Health Authority participate in Risk Management Fund. The claims reserve of this fund is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the County. The fund has an estimated $12.1 million in required claims reserve and cash balance of $9.0 million.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Revenues:			
County Charges	6,824,303	8,804,477	9,488,420
Community College Charges	308,990	328,082	418,160
Library Charges	91,950	111,208	130,480
Housing Commission Charges	9,320	9,986	15,500
Mental Health Authority Charges	360	642	610
Economic Development Authority Charges	3,080	4,042	4,380
Interest Income	12,738	10,000	10,000
Insurance Recoveries	347,477	125,000	125,000
Total Revenues	**7,598,218**	**9,393,437**	**10,192,550**
Expenditures:			
Claims Cost			
Claims	5,055,456	5,511,797	6,065,000
Claims Accrual Adjustment	(356,409)	200,000	200,000
Insurance Premiums	959,477	1,358,807	1,405,000
Other Operating Expenses	572,180	837,250	827,250
Administrative Costs			
Interfund Transfer to General Fund	427,765	450,144	458,019
Other Administrative Costs	765,435	866,500	920,000
Total Expenditures	**7,423,904**	**9,224,498**	**9,875,269**
Fund Balance:			
Beginning Fund Balance	(3,320,029)	(3,145,715)	(2,976,776)
Net Change from Current Year Operations	174,314	168,939	317,281
Fund Balance - Ending	**(3,145,715)**	**(2,976,776)**	**(2,659,495)**

Proprietary Funds

Fund 6050000000

Employee Benefits Fund

Description

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

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Revenues:			
County Charges	27,646,903	32,100,169	36,362,500
Community College Charges	7,088,749	6,281,800	7,784,000
Library Charges	1,884,105	1,465,600	2,216,000
Economic Development Charges	182,200	128,900	142,400
Mental Health Authority Charges	68,349	26,000	74,800
Soil Conservation District Charges	11,400	768,400	175,950
Housing Commission Charges	0	0	423,100
County Employee Contributions	4,684,484	4,412,311	4,175,835
County Retiree Contributions	2,010,572	1,976,130	2,057,365
Supplemental Life Insurance	32,688	355,000	378,000
Total Revenues	**43,609,450**	**47,514,310**	**53,789,950**
Expenses:			
Administrative Costs	623,416	763,654	652,800
County Health Insurance	36,655,330	41,012,900	40,776,900
Community College Health Insurance	5,639,631	6,281,800	7,784,000
Library Health Insurance charges	1,250,200	1,465,600	2,216,000
Economic Development Health Insurance	233,361	128,900	142,400
Mental Health Authority Insurance	34,205	26,000	74,800
Soil Conservation District Health Insurance	25,580	768,400	175,950
Housing Commission Health Insurance	0	0	423,100
Employee Flexible Benefits	371,216	315,100	285,000
Long-Term Disability	202,642	323,580	324,100
Basic Life Insurance	524,084	534,000	556,900
Supplemental Life Insurance	322,142	355,000	378,000
Total Expenses	**45,881,807**	**51,974,934**	**53,789,950**
Fund Balance:			
Beginning Fund Balance	4,003,066	1,730,709	(2,729,915)
Net Change from Current Year Operations	(2,272,357)	(4,460,624)	0
Fund Balance - Ending	**1,730,709**	**(2,729,915)**	**(2,729,915)**

Statements

Description

Statements provide a summary overview of the financial position of all long-term debt of the County, the budget stabilization account and fiscal year-end estimated surplus. Also, included in this section are five-year revenue projects and five-year departmental budget projections.

Statements

Statement of Estimated Long Term Debt Outstanding as of 6/30/2016

	Principal	Interest	Total
School Construction Bonds	**406,662,806**	**136,842,678**	**543,505,484**
General County Bonds:			
Community College	72,074,289	25,785,935	97,860,223
Community Renewal	2,146,959	696,842	2,843,800
Fire Department	20,372,659	7,497,301	27,869,961
General County	223,849,428	76,006,995	299,856,423
Police Department	4,754,840	1,395,151	6,149,991
Recreation & Parks	47,608,315	18,187,980	65,796,296
Storm Drain	23,961,829	8,125,292	32,087,121
Highways	8,043,283	3,194,260	11,237,543
Library	12,935,922	5,206,549	18,142,471
Total General County	**415,747,524**	**146,096,306**	**561,843,829**
Other Bonds:			
Excise Bonds	61,663,027	21,795,387	83,458,414
School Surcharge	58,978,899	15,557,184	74,536,083
College Bonds	7,309,870	2,050,769	9,360,639
Broadband	1,510,000	147,225	1,657,225
Environmental Services	7,372,863	2,966,544	10,339,407
Total Other Bonds	**136,834,659**	**42,517,110**	**179,351,768**
Tootal School, General County & Other Bonds	**959,244,989**	**325,456,093**	**1,284,701,082**
Total Water & Sewer Bonds	**267,262,582**	**125,478,413**	**392,740,995**
Special Facility Revenue Bonds	**3,672,000**	**332,203**	**4,004,203**
Total Howard County Bonds	**1,230,179,571**	**451,266,709**	**1,681,446,280**

Statements

Total Debt Services Requirements
Fiscal Year 2017 – Final

	Principal	Interest	Total
School Construction Bonds	**29,336,076**	**17,376,145**	**46,712,221**
General County Bonds:			
Community College	4,310,590	3,120,614	7,431,204
Community Renewal	240,761	93,218	333,979
General County	13,535,033	9,552,036	23,087,069
Highways	336,575	310,058	646,633
Library	486,057	494,337	980,394
Police Department	389,593	225,157	614,750
Recreation & Parks	2,544,987	1,942,894	4,487,881
Storm Drain	1,529,999	986,514	2,516,513
Total General County	**23,373,595**	**16,724,828**	**40,098,423**
Other Bonds:			
Broadband Bonds	0	26,425	26,425
Community College Bonds	723,131	314,463	1,037,594
Environmental Services Bonds	260,689	279,635	540,324
Excise Bonds	3,654,974	2,514,126	6,169,100
Fire Fund Bonds	1,132,087	866,096	1,998,183
School Surcharge Bonds	4,684,447	2,570,921	7,255,368
Total Other Bonds	**10,455,328**	**6,571,666**	**17,026,994**
Water & Sewer Bonds:			
Metro Bonds & Middle Patuxent	10,130,000	9,101,804	19,231,804
Water Quality - All Loans	3,240,265	688,581	3,928,846
Total Water & Sewer Bonds	**13,370,265**	**9,790,385**	**23,160,650**
Special Facility Revenue Bonds	**473,000**	**85,553**	**558,553**
Total Howard County Bonds	**77,008,264**	**50,548,577**	**127,556,841**
Master Lease	**2,546,389**	**173,255**	**2,719,644**
Total Budget	**79,554,653**	**50,721,832**	**130,276,485**

Statements

Legal Debt Limits

Fiscal Year 2017

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
Assessable Base	45,731,164,144	47,415,855,000	48,980,878,000
Debt Limitation	4.80%	4.80%	4.80%
Legal Limit of Borrowing (General Obligation)	2,195,095,879	2,275,961,040	2,351,082,144
Outstanding Debt Subject Limitation	965,673,604	986,585,194	1,014,418,173
Percent of Assessable Base	2.11%	2.08%	2.07%
Legal Debt Margin	1,229,422,275	1,289,375,846	1,336,663,971

Statements

Statement of Estimated Surplus
June 30, 2016

Unassigned Fund Balance on June 30,2015 (FY 2015 CAFR):	**3,295,630**
FY 2016 Estimated Receipts (Excluding Use of Fund Balance)	**1,022,665,179**
FY 2016 Estimated Expenditures:	
FY 2016 total estimated expenditures	1,008,495,035
Less one-time expenditures (through use of Fund Balance)	(450,000)
FY 2016 Net Expendtiures	**1,008,045,035**
FY 2016 Estimated Current Year Surplus	**14,620,144**
Estimated Total Fund Balance on June 30, 2016 Before Taking Actions	**17,915,774**
Estimated Amount To Be assigned to Future Rainy Day Fund (Based on 7% formula)	**3,192,780**
Assigned Fund Balance for one-time PAYGO in FY 2017	**11,163,678**
Projected Undesignated Fund Balance on June 30, 2016:	**3,559,316**

Statements

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

	FY 2015		FY 2016		FY 2017	
	Assessable Base	Audited Revenues	Estimated Base	Estimated Revenues	Projected Base	Projected Revenues
Real Property	44,112,719	433,645	45,329,563	448,598	46,894,183	466,821
Personal Property	1,618,445	42,515	1,608,229	42,109	1,680,969	44,613
Total Real and Personal Property	45,731,164	476,160	46,937,792	490,707	48,980,878	511,434
County Property Tax per $100 of Assessed Valuation						
Real Property		$1.014		$1.014		$1.014
Personal Property		$2.535		$2.535		$2.535

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 live. Expenditures within capital projects may include costs of planning, design and construction management; land; site improvement; utilities; construction; and initial furnishings and equipment to make a facility operational.

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

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

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

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

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

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

Contingency Reserve
Monies budgeted for unanticipated expenses or emergencies which arise during a fiscal year. Use of contingencies must be approved by the County Council and County Executive. Every fund in the budget may have a contingency reserve. By law, the general fund contingency cannot exceed 3 percent of the total budget.

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

Debt Service
Funds required to repay bonds issued by the County.

Department (See Agency)

Division (See Organization)

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

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

Expense Category
Each organization's budget is approved by categories of expense such as salaries, supplies and equipment. Expense categories are also called object classes. Categories are further divided into detailed line items (or objects).

Expenses
Money budgeted and spent by the County.

Fee
A charge for service to the user or beneficiary of the service. According to State law, charges must be related to the cost of providing the service.

Fiduciary Fund Type-Trust & Agency Funds
Includes Pension Trust Funds used to account for the activities of the County's single-employer public employee retirement plans and Agency Funds used to account for assets held for other funds, governments, or individuals. Examples are the Howard County Employees' Pension Trust Fund, Police & Fire Employees' Pension Trust Fund, Street Light District Fund, School Construction Fund, State Property Tax & Interest Fund, Road Surety Deposit Fund and Community College Construction Fund.

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

Fiscal Year
An accounting period covered by the budget. Howard County's fiscal year begins on July1st and ends on the following June 30th. Fiscal year 2012, for example, begins on July 1, 2011 and ends on June 30, 2012.

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

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

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

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

General Obligation (GO) Debt
Bonded debt incurred under the general obligation and backed by the full faith and credit of the County to pay its scheduled retirement of principal and interest.

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

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

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

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

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

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

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

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

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

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

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

Pay-As-You-Go Funds
Money from the general fund operating budget used to support a capital project which is not suitable for long term financing.

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.