



Calvin Ball
County Executive

HOWARD COUNTY MARYLAND

Proposed Operating Budget • Fiscal Year 2025

Howard County, Maryland Proposed Operating Budget, Fiscal Year 2025

Submitted by

County Executive

Calvin Ball

Submitted to County Council

Deb Jung, Chair

Liz Walsh, Vice Chair

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Budget Presentation
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PRESENTED TO

**Howard County
Maryland**

For the Fiscal Year Beginning

July 1, 2023

Christopher P. Morill

Executive Director

Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2025

Our Mission

Howard County Government strives to ensure the best education, safe and healthy communities, sustainable practices, equitable outcomes, and economic opportunity for all, while maintaining our national reputation as one of the best places to live, work, and play.

Our Vision

Howard County is a diverse and inclusive community where residents, visitors, and employees can experience an exceptional quality of life. Our communities are safe, friendly, and welcoming spaces for everyone.

Priority Areas

- Ready and Successful Students
 - Prepare our children and support teachers, close the achievement gap, promote college and career readiness. Support learners of all ages through top tier facilities, libraries and community college.
- Safe and Engaged Communities
 - Protect our communities with care and vigilance. Support our public safety officers, provide life-saving upgrades, and bolster community relations.
- Clean and Sustainable Environment
 - Lead in the fight against climate change by promoting green infrastructure and decreasing emissions. Promote agricultural conservation and innovation, continue park improvements, and expand renewable energy use.
- Thriving and Healthy Residents
 - Initiate an integrated health and human services delivery system to support our vulnerable populations. Provide facilities and services for our aging residents, improve healthcare opportunities, advance affordable housing, treat substance misuse and mental health issues.
- Reliable and Accessible Infrastructure
 - Grow a stronger, regional infrastructure system with complete streets and improved public transit. Promote flood mitigation projects and a safer Ellicott City.
- Strong and Prosperous Businesses
 - Strengthen our local economy with a reputation for creating opportunity. Invest in and expand our centers of innovation, attract new entrepreneurs, and support small businesses.
- Innovative and Efficient Government
 - Pursue improvements to governance with careful stewardship of our finances. Collaborate with key stakeholders and the public, develop a long-term fiscal plan, and work within our means for the best taxpayer return on investment.



HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

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April 16, 2024

The Honorable Deb Jung
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Chairperson Jung,

I am pleased to present my proposed Fiscal Year 2025 (FY25) Operating Budget for Howard County. Despite significant challenges, through hard work, collaboration, and a commitment to excellence for all, we have developed a thoughtful and visionary spending plan that advances our collective priorities.

This budget includes historic support for public education, public safety, the healthcare system, housing opportunities, our non-profit service providers, and more. As we strive to meet our community needs and balance the budget, we make these investments and difficult budget choices without increasing taxes on our residents or compromising other important services to our communities.

HIGHLIGHTS OF THE FY25 PROPOSED OPERATING BUDGET

Providing the best education system for all. Our proposed budget supports the County's unparalleled education system and provides resources to address many emerging challenges.

- This commitment to public education includes an increase of \$40.7 million in recurring funding to the Howard County Public School System (HCPSS), which exceeds the State-mandated Maintenance of Effort (MOE) funding by \$47 million.
- Additionally, Howard County is directing \$5 million in one-time PAYGO funding to HCPSS for one-time transportation costs, pending approval from the Maryland State Department of Education (MSDE). Including one-time funding, total County funding to HCPSS increases by approximately \$45 million over the prior fiscal year.
- This operating increase of 6.2% to HCPSS brings the total County investment to \$766 million, including \$761 million recurring and \$5 million one-time funding. Combined with State, federal, and other funding sources, the total HCPSS budget reaches a historic \$1.14 billion in FY25.
- Importantly, this combination of recurring and one-time funding creates pathways to restore key educational programs that are valued by the community and fully funds the implementation of the Blueprint for Maryland's Future for FY25.



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- Howard County continues to support other crucial educational partners, including Howard Community College (HCC) and the Howard County Library System (HCLS). The proposed FY25 Operating Budget increases support for HCC and HCLS by \$2.1 million and \$1.3 million, respectively, which equates to a 5% increase for each.

Bolstering Public Safety. The FY25 Proposed Budget strengthens public safety by providing critical resources to our first responders as they protect our communities.

- This is accomplished through a proposed increase of \$13.1 million to the Howard County Police Department to support staffing needs and services.
- The budget also includes one-time funding of \$850,000 for critical safety upgrades at the indoor firing range, \$629,000 for mobile data computers and monitor replacements, \$201,000 for laser designators replacement and night vision systems, and \$1 million for various other necessary supplies, equipment, and one-time needs.
- The Department of Fire and Rescue Services is supported with four additional firefighter recruits for two new peak load ambulances. The additional positions are vital as incidents and hospital wait times have increased. The budget also includes additional funding for vehicle replacements including engines and ambulances.

Investing in the health of our community. The FY25 budget proposal takes major steps to maintain Howard County's reputation as one of the healthiest communities in the nation through significant investments in our local and regional health systems.

- The proposed budget includes \$5 million in one-time funds to initiate an expansion of the Johns Hopkins Howard County Medical Center's Emergency Room. This funding will help build a much-needed 29-bed observation unit that will enhance the emergency department's capacity and reduce wait times for patients.
- This budget proposal continues the County's investment in behavioral and mental healthcare with a \$1 million investment in the Johns Hopkins Howard County Medical Center's behavioral health unit and \$1 million toward Sheppard Pratt's Crisis Stabilization Center.
- To support the region's emergency health system, the proposed budget includes \$3 million to the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center.
- Furthermore, \$370,000 is dedicated to expanding Howard County's impactful Automated External Defibrillator (AED) program with the Police Department and Department of Recreation and Parks.



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Growing homeownership and supporting housing needs. Our proposed budget plan makes historic investments to support our communities and create wealth for families by expanding homeownership opportunities and improving mixed-income housing availability.

- The budget directs \$16.8 million toward homeownership, housing rehabilitation, affordable housing, and homelessness prevention programs that are offered by the Department of Housing and Community Development.
- These housing investments include \$4 million toward homeownership programs, \$2 million to continue the County's successful Right of First Purchase program, and \$1.5 million to continue the County's rental assistance programs for HCPSS families and HCC students.
- The budget proposes to move \$10 million in restricted General Funds to the Housing Opportunities Trust Fund to support programs and projects that meet the County's housing affordability goals, including gap financing, rental and foreclosure assistance, and other affordable housing initiatives.

Strengthening our community. Targeted investments in the FY25 proposed budget will help fund programs to reach our most vulnerable and under-resourced residents.

- The budget proposal provides \$13.5 million in operating support to non-profits through Community Service Partnership (CSP) grants, which represents a 6.9% growth from last year.
- As federal and state pandemic funds begin to expire, this budget includes \$300,000 in PAYGO funding to support continued food access to vulnerable communities experiencing food insecurity. Furthermore, \$144,000 will support an expansion of the highly utilized summer SNAP program provided by the Howard County Department of Social Services.

Fostering a stronger economy. By targeting programs that assist the business community and our workforce, the County sees a significant return on investment. The proposed budget recognizes this positive impact and builds on these successful efforts.

- To ensure the County can respond to emerging community needs, \$2.5 million in one-time funding is allocated for an Economic Assistance and Emerging Needs fund.
- This budget also directs more than \$1 million in one-time funds to the Howard County Economic Development Authority (HCEDA) to support its business development and employment growth programs.
- To continue implementation of the General Plan, HoCo By Design, this budget includes \$1 million to jumpstart Route 1 redevelopment efforts in partnership with the HCEDA.



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Advancing environmental initiatives. Building on Howard County's efforts to foster energy independence and strengthen environmental protection, the FY25 proposed budget makes significant strides to implement Howard County's Climate Action and Resiliency Plan, Climate Forward.

- Proposed funding of \$1 million will support the expansion of electric vehicle infrastructure throughout the county. An additional \$250,000 will launch a Climate Infrastructure Rebate Pilot Program.
- The proposed budget also commits historic funding of more than \$5.3 million toward forest conservation, tree planting, and environmental preservation efforts.

Retaining, recruiting, and strengthening our public sector workforce. The FY25 proposed budget supports our hard-working county employees by investing more in our workforce. These investments help retain high-quality employees who are dedicated to working on behalf of our county.

- The proposed budget provides needed cost of living and step increases for county employees and begins to address critical classification and salary equity adjustments as recommended by the long-awaited Countywide compensation and classification study.
- The budget also includes \$850,000 in one-time funding to support retention and recruitment bonuses for our public safety agencies.

Growing an inclusive and accessible transportation network. To ensure that our residents can safely travel to school, work, recreational activities, and other destinations, the FY25 proposed budget includes vital investments toward transportation priorities.

- The proposed budget directs \$1.7 million toward bus purchases and replacements, ensuring that our public transportation fleet remains in good and reliable condition and supporting four route expansions envisioned in the Transit Development Plan (TDP).
- As we grow our transit connections, the budget proposal includes \$120,000 to expand RTA bus service to the HCPSS Central Office, Homewood, and Applications and Research Laboratory (ARL) campus on MD 108.
- The proposed budget transfers more than \$20 million in dedicated one-time PAYGO funds to transportation-related capital projects. This includes more than \$15 million for road resurfacing and more than \$5 million for sidewalk, bus stops replacement, road and bridge construction, and traffic projects.



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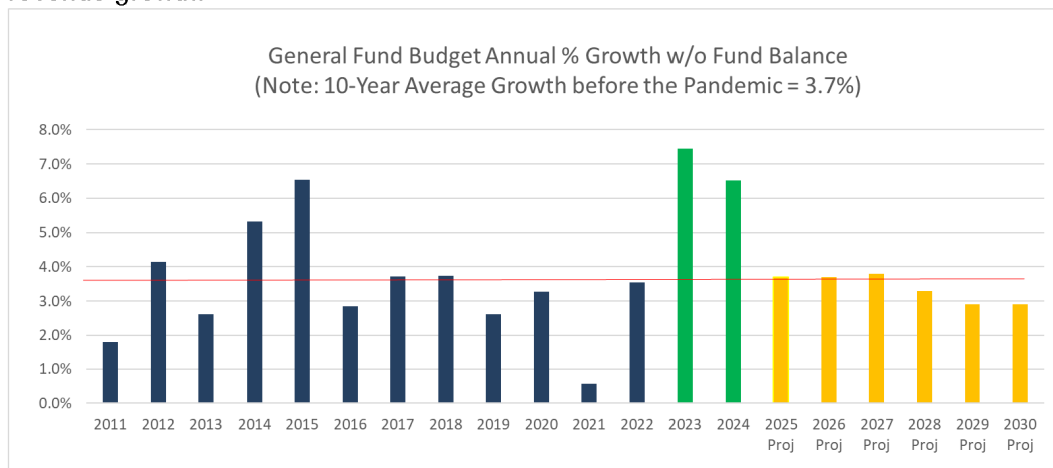
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FISCAL CHALLENGES AND COLLABORATIVE SOLUTIONS

The upcoming fiscal year underscores a transition back to standard revenues. The outsized revenue growth experienced during the last two years was primarily driven by temporary factors. This includes unprecedented federal aid and income tax revenues

from capital gains. These funding streams are no longer available, as evidenced by the double-digit decrease of current year-to-date Income Tax receipts.

In its March 1, 2024, report, the Howard County Spending Affordability Advisory Committee (SAAC) projected FY25 County General Fund revenue growth of 3.7%, or \$50.6 million, excluding use of one-time PAYGO (prior year surplus). The SAAC noted that “the County can expect to see a return to historical norms of 3-4% annual growth in revenues in next several years.” The graph below shows historical and projected revenue growth.



While revenue growth stabilizes and decreases over prior year levels, the County’s service and expenditure demands remain very high. **As of March 2024, a fiscal gap of \$85.5 million was identified between requested expenditures from all agencies and projected revenues.** Funding requests were 2.7 times higher than available revenues in FY25.



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FY 2025	\$ in Millions
Revenues - Projected Growth	50.6
Requested Expenditure (County Funding) Growth	
HCPSS BOE Proposal (SI proposal: \$40.7M increase)	49.4
HCC + HCLS	4.7
Debt Services (non-discretionary) + OPEB (retirement health benefit)	9.0
All Other Agencies (including funding to non-profits etc.)	<u>73.0</u>
Expenditures - Requested Growth	136.1
Gap	(85.5)

Facing this significant funding gap, my team has worked extremely hard to develop various strategies to support strategic priorities without increasing taxes on our residents or compromising essential services. My proposed budget includes a 3-cent (per \$100 assessment) shift of the fire tax rate (Fire and Rescue Tax Fund) to the County real property tax rate (General Fund). **This shift is cost neutral to both residential and commercial property taxpayers as the overall tax burden or tax bill remains unchanged.** The move is made possible by strong property appreciation in recent years, which provides extra capacity in the Fire Fund to maintain financial solvency while supporting critical fire and EMS needs in the next six years, even with the proposed shift. This revenue shift allows the County to direct much-needed funds to public education and other critical public services.

In addition, County agencies have conducted various cost saving exercises. This results in abolishing and freezing nearly 40 positions and reducing various non-critical spending requests to generate needed savings to support existing staff and services and limited high-priority new initiatives. Moreover, being mindful of the potential future impact of any new expenses, the proposed budget has limited new investments and initiatives to primarily one-time, non-recurring expenditures through the use of PAYGO funding to support high-priority capital projects and operating initiatives.

The total proposed FY25 Operating Budget of \$2.4 billion represents a 9.7% increase from the FY24 budget. The General Fund, which supports most government services, totals \$1.66 billion. General Fund growth is 5.5%, excluding one-time resources; absent the proposed shift between the fire and property tax rates, the growth would be 4%.

The remainder of this budget letter contains expanded detail in categories that align with Howard County Government’s strategic objectives.

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FAX 410-313-3051**READY AND SUCCESSFUL STUDENTS**

Supporting the educational needs of our students, educators, and families remains a major pillar of building a successful and thriving community. The FY25 proposed budget contains significant funding growth for HCPSS, HCC, and HCLS.

This spending plan provides another landmark increase to HCPSS with approximately \$45 million growth in County funding, bringing the total HCPSS budget to a record \$1.14 billion. This increase helps HCPSS meet its educational needs and is comprised of \$40.7 million in recurring operating funding and \$5 million in one-time PAYGO. The \$5 million non-recurring expenditure represents a unique spending item for extra mileage payments to transportation contractors beyond the school system's underlying multi-year transportation contract.

This budget proposal builds upon last year's record-breaking \$47 million increase. Despite enrollment remaining stagnant for four years, the FY25 proposed recurring county funding alone exceeds the MOE funding level calculated by the State by \$47 million. This budget proposal is the result of close collaboration with Acting Superintendent Barnes and innovative funding solutions to meet the growing needs of students, educators, and staff.

This funding level ensures that Howard County will continue to achieve and exceed milestones to implement the Blueprint, and maintain the progress already made in important areas, including 132 new positions and multi-million increase of investment on Blueprint implementation. The FY25 budget will expand full day prekindergarten to nearly every Elementary School in the county as we continue to fulfill the promise of universal prekindergarten for every eligible 3- and 4-year-old by 2032. This builds upon new investments in special education, and continues progress in early childhood education, college and career readiness, and workforce development, which were all created in prior years' budgets and continue to be filled.

This proposed budget also includes \$62.2 million in the County's Non-Departmental budget to support HCPSS related needs. Funding covers \$52.7 million in debt service payments for school infrastructure projects and \$7.5 million for Other Post Employment Benefit (OPEB) contributions to meet retiree health benefits of school employees. An additional \$300,000 continues a program started last year to assist educators in the repayment of their student loans, and \$1.7 million in PAYGO funds help address long-term OPEB liabilities for school employees.



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Building on the success of prior years, this spending plan also maintains \$750,000 in ongoing funds for the impactful Howard County Strategies To Reach an Inclusive Vision and Equitable Solutions (HoCo STRIVES) initiative. This program addresses continuing needs of students in the areas of learning loss, food access, youth engagement, academic support, and mental health.

Moreover, \$500,000 is included for youth programming initiatives previously funded through pandemic relief grants. These initiatives continue to promote youth activities and engagement through free, accessible, and supportive programming developed by nonprofit and community organizations. These programs, offered outside of traditional school hours, focus on social-emotional learning, mental health and wellness, and activities for young people.

As we improve educational resources for residents of all ages, the FY25 proposed budget increases County operating support for HCC and HCLS by \$2.1 million and \$1.3 million, respectively. These proposed funding increases of 5% are the second highest in at least 15 years for both education entities, building on the historic increases from the last several years. During the last five years, county funding to HCC has grown by more than \$9.5 million, supporting the unparalleled academic programs offered by the college. Over that same period, funding to HCLS has grown by more than \$5 million, ensuring that Howard County residents can continue to enjoy excellent services, materials, and programs offered by the library system.

SAFE AND ENGAGED COMMUNITIES

The FY25 budget increases funding to the Police Department by \$13.1 million to support staff and services. The budget also includes one-time funding of \$850,000 for critical safety upgrades at the indoor firing range, \$629,000 for mobile data computers and monitor replacements, \$201,000 for laser designators replacement and night vision systems, and \$1 million for other various necessary supplies and equipment.

The proposed budget funds four new firefighter recruits to the Department of Fire and Rescue Services to support two new peak load ambulances. These positions are vital as incidents and hospital wait time has increased. Funding is also included for gear and uniforms for 38 new firefighter trainees in classes to start this Spring, the graduates from which will fill vacancies and offset attrition.

The budget proposal also includes one-time funding to support public safety retention or recruitment bonuses for various public safety agencies (\$850,000), a one-time boost to volunteer fire stations to support various needs (\$600,000), and a traffic calming pilot program to support transportation safety (\$500,000).

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FAX 410-313-3051**THRIVING AND HEALTHY RESIDENTS**

The FY25 budget supports continued efforts to remove barriers to accessing quality health care, including \$1 million to the Johns Hopkins Howard County Medical Center

for the renovation and expansion of the Behavioral Health unit, \$1 million to support Sheppard Pratt's Crisis Stabilization Center in Elkridge, \$3 million to the R Adams Cowley Shock Trauma Center, and \$500,000 for continued efforts on reproductive health initiatives.

Furthermore, a significant investment of \$5 million is included to support the Johns Hopkins Howard County Medical Center's capital project to expand its emergency department. This is the first investment of a multi-year \$15 million commitment to address hospital wait times and expand access to critical care in our community.

We are also proposing to grow our Automated External Defibrillator (AED) program with a \$370,000 investment. This will allow the County to expand access to AEDs through the Police Department and the Department of Recreation and Parks, ensuring that Howard County is a model community for cardiac arrest survival.

As we promote a thriving and supported community, we are also making critical investments in affordable housing and homeownership opportunities to ensure that our neighbors can continue to call Howard County home. The FY25 proposed budget dedicates \$16.8 million to homeownership, housing rehabilitation, affordable housing, and homelessness prevention programs that are offered by the Department of Housing and Community Development. This funding includes \$4 million toward homeownership programs, \$1.5 million to continue the County's rental assistance programs for HCPSS families and HCC students, and approximately \$1 million in home rehabilitation and repair programs.

Furthermore, \$2 million is provided to continue the County's successful Right of First Purchase program, which is used to acquire, preserve, and create affordable housing units. This budget also includes \$2 million in gap financing to Enterprise Community Development for the redevelopment of Fall River Terrace, a mixed-income community in Columbia. These collective efforts will help grow homeownership, wealth-building opportunities, and access to affordable housing for Howard County families.



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In addition to these housing investments, the budget proposes to move \$10 million held in current year Contingency back to the Housing Opportunities Trust Fund. Pending approval from the County Council, this funding will support programs and projects that meet the housing affordability goals of the county, including gap financing, rental and foreclosure assistance, and other affordable housing initiatives. These investments will continue current and future year efforts to expand access to affordable homeownership and rental housing opportunities for low- and moderate-income households.

The proposed budget provides \$13.5 million in on-going operating grants to non-profits through the Community Service Partnership. With a 6.9% growth from last year, this funding will support various organizations that provide critical human services, arts and cultural programs, and tourism promotion in the County. Moreover, significant PAYGO funding is used to support one-time initiatives of different non-profits and government agencies. This one-time funding includes \$250,000 for child support services through the Circuit Court and \$144,000 to expand the summer SNAP program provided by the Howard County Department of Social Services.

The FY25 budget also includes \$300,000 in one-time funding to support continued food access to vulnerable communities. As prior funding sources such as federal and state COVID grants and one-time funds gradually diminish, food insecurity continues to grow. This funding will enable the Department of Community Resources and Services to continue critical food access programs and respond to emerging needs in the County.

This budget also makes transformative investments in creating vibrant and engaging public spaces for our community to enjoy. We are proposing a monumental \$1.5 million to fund the planned Veteran's Monument in Downtown Columbia through a partnership with the Howard County Veteran's Foundation. Furthermore, we are committing \$1.5 million to launch a new Public Art program in partnership with the Howard County Arts Council. This program will bring exciting and inspiring public art displays to community facilities around the county.

Finally, the proposed FY25 Operating Budget builds upon crucial investments in community facilities made in the Capital Budget through a transformative \$20 million in nonprofit funding. This will initiate the Flier Building redevelopment in Columbia through a partnership with Howard County Government. When complete, the new Flier Building will become a community hub focused on youth programming, recreational activities, community resources and services, and more.

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FAX 410-313-3051**STRONG AND PROSPEROUS BUSINESSES**

Our commitment to provide emergency support to local businesses is strengthened in our FY25 budget proposal, with \$2.5 million in funding for economic assistance and emerging needs. This builds on pandemic relief funds provided in prior years to support the needs of businesses, residents, and nonprofit organizations that are recovering from the residual impacts of the pandemic and responding to other community issues.

This budget also includes more than \$1 million in one-time PAYGO funds to support various new initiatives at the HCEDA to promote local business and economic development. This includes \$550,000 to expand the successful Business Revitalization Initiative Through Entrepreneurship (BRITE) and Entrepreneurs

in Residence (EIR) programs. Through this mentorship and educational program, businesses owners of all ages can receive the resources and support they need to grow and thrive every business type. Additionally, \$200,000 is provided for Cyber Howard to promote cyber threat awareness and education for businesses, and \$150,000 is dedicated to grow the business microlending program which started during the pandemic.

To continue implementation of the General Plan, HoCo By Design, this budget includes \$1 million to jumpstart Route 1 redevelopment efforts in partnership with the HCEDA. This was a significant recommendation in HoCo By Design, intended to spur redevelopment opportunities along Washington Boulevard. Furthermore, \$1 million in PAYGO funding is included for a rewrite of the County's Zoning and Development Code following adoption of the General Plan.

Two new commercial mechanical inspector positions will be funded to start a commercial mechanical inspection program that has been widely implemented in other counties, with costs expected to be fully recovered through associated fees.

CLEAN AND SUSTAINABLE ENVIRONMENT

Building on Howard County's efforts to foster energy independence and strengthen environmental protection, the FY25 proposed budget makes significant strides in PAYGO investments to implement Howard County's Climate Action and Resiliency Plan, Climate Forward. This includes \$1 million for electric vehicle infrastructure and initiatives, which will expand public access to EV charging stations throughout the county. Howard County has the highest number of electric vehicle registrations per capita in Maryland, highlighting the need for enhanced infrastructure investments. Furthermore, the budget includes \$250,000 to support the Climate Infrastructure Rebate Pilot Program, which will create opportunities for low- and moderate-income households to make climate-friendly and energy efficient investments in their homes.



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This budget proposal also commits significant resources to forest conservation and environmental preservation with more than \$5 million dedicated to initiatives that protect land with high ecological and environmental value. This includes \$3 million for environmental land banking, \$1 million to continue the Purchased Conservation Easement Pilot Program in partnership with the Howard County Conservancy, and \$1 million to reimagine the county's forest conservation easement program to support environmental protection. Furthermore, this proposed budget champions efforts to grow tree canopy with an additional \$335,000 to support tree planting and marketing, along with \$97,000 for a new position in the Department of Recreation and Parks to help manage the program.

A total of \$750,000 is directed to Howard EcoWorks for their continued partnership with Howard County, including \$450,000 in on-going funding and \$300,000 in one-time PAYGO funds. This funding includes down payment assistance for the purchase of a property in Glenwood that will become EcoWorks' new headquarters, supports EcoWorks' debris removal inspection program with the County, and continues other environmental and workforce development programs administered by the organization.

The budget proposes increased funding for agricultural priorities that will have a lasting impact for years to come: \$450,000 for Soil Conservation District's Best Management Practices grant program, \$500,000 for the Enhanced Agricultural Grant program, and \$450,000 to staff and launch the new Office of Agriculture. This builds upon the proposed \$15 million in the FY25 CIP budget in Agricultural Land Preservation Program authorization for new easement purchases.

RELIABLE AND ACCESSIBLE INFRASTRUCTURE

Howard County continues its efforts to build an accessible, inclusive, and connected transportation system for all through the FY25 proposed budget. This spending plan proposes \$120,000 for an expansion of bus services between Columbia Mall and the HCPSS Central Office, Homewood Center, and Applications and Research Laboratory (ARL) on MD 108.

The budget also includes one-time funding of \$600,000 for bus replacements, \$500,000 for five bus purchases to help initiate four route expansions envisioned in the Transit Development Plan, and \$600,000 for new bus purchases associated with expansion of Montgomery County's FLASH bus rapid transit service, which will connect Silver Spring with Downtown Columbia.



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Moreover, the proposed budget transfers \$111.9 million in dedicated one-time PAYGO funds to capital projects as a cost-saving alternative to bond financing. Critical infrastructure projects supported by this transfer includes:

- \$20.1 million to construct the long-awaited North Laurel Pool project.
- \$15.1 million to address critical road resurfacing needs and maintain an aging road network, preventing costlier future needs.
- \$15 million on top of other local funding to enhance investment in school systemic renovation projects.
- \$15 million for planning, design, and land acquisition to support High School 14 in Elkridge.
- \$11.5 million for land acquisition, planning, and design for an Elkridge Community Center.
- \$7 million to renovate, revitalize, and reopen the Historic Circuit Courthouse as a new Center for Arts, Culture, and History.
- \$5.4 million for sidewalk, bus stops replacement, road and bridge construction and traffic projects.
- \$5 million to support Howard Community College's Workforce Development and Trades Center.
- \$4.3 million for various Recreation and Parks projects, including \$1.4 million for the Ilchester Park and Recreation center.
- \$4 million to renovate and expand the Elkridge branch library.
- \$2.5 million for school sites and elevated water storage facilities.
- \$2.5 million to start the planning and construction for the Troy Park indoor track facility.
- \$2 million to expand the County's broadband fiber project.
- \$1 million to start the public ice rink facility project.
- \$1 million to continue the Ellicott City Safe and Sound project, leveraging \$41 million in state and federal grants and low-interest loans.

INNOVATIVE AND EFFICIENT GOVERNMENT

The FY25 proposed budget includes funding to maximize return on investment on external and internal priorities and to keep Howard County on the cutting-edge, with \$500,000 proposed for Innovation and Modernization Grants to promote modernization, digital equity, and innovation for long-term sustainability.

In addition, \$342,000 in PAYGO is included to support grant writing and grant application tracking to maximize state and federal grant opportunities.

As the County's vehicle fleet ages, the budget includes \$6 million in one-time funds to help address the backlog in vehicle replacements, which carry higher maintenance and replacement costs as vehicles pass their useful life.

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To increase efficiency and streamline services, we have proposed to reorganize the Department of Community Resources and Services (DCRS), County Administration, and the Department of Housing and Community Development (DHCD). Through this reorganization, we are elevating the Office of Consumer Protection to a standalone office, shifting Homelessness Services to DHCD, and establishing the first-ever Office of Agriculture. The reorganization better aligns homelessness services, agricultural programs, consumer protection services, and opioid restitution efforts with the departments and offices that have the expertise in overseeing similar programs.

To support and retain our hard-working employees and help recruit new staff, the budget begins the implementation of preliminary recommendations from the countywide compensation and classification study. The study, conducted for the first time in more than 25 years, shows different levels of compensation gaps in comparison to the County's peers. In addition, it highlights certain pay compression and salary inequity issues built over time. It is critical that the County move forward and start addressing these issues immediately to help retain and recruit employees to support quality public services.

The proposed budget provides needed funding for existing and anticipated collective bargaining agreements, cost-of-living adjustments for all employees, and step increases for qualifying employees, and allows progress on classification and salary equity adjustments. Continuing our efforts to address long-term retiree health obligations, the proposed budget also includes \$2.5 million PAYGO in additional contributions to the OPEB Trust Fund.

In addition to our FY25 budget investments, we have worked diligently to optimize the benefit of federal assistance to the many impacted residents and businesses throughout the pandemic. Federal funds awarded to the County's Office of Workforce Development are included for an expanded Summer Youth Work Experience program to attract more young people to identified government and community worksites while providing professional development skills.

We continue to exercise fiscal planning, strategy, and discipline to implement innovative cost-efficient solutions to deliver core services. Our sound financial management again resulted in Howard County's AAA rating from all three credit rating agencies. Howard County ranked among the top two percent of counties nationwide to earn this vote of confidence, at a time of economic hardship and uncertainty for many local governments.

**HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE**

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

Calvin Ball
Howard County Executive
cball@howardcountymd.govwww.howardcountymd.gov
FAX 410-313-3051

I would like to thank our residents, business leaders, community organizations, and the County Council for the input shared throughout the budget process. I am especially grateful for our hard-working employees for maintaining essential services and addressing the needs of our residents while ensuring Howard County remains the best place to live, work, play, grow, and thrive for all.

Sincerely,

A handwritten signature in blue ink that reads "Calvin Ball".

Calvin Ball
Howard County Executive

Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2025

Table of Contents

Summary Section

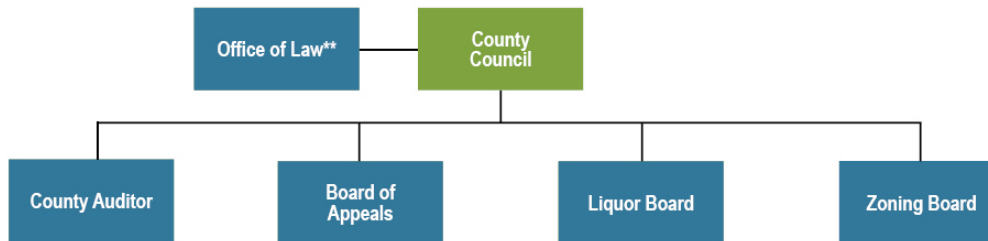
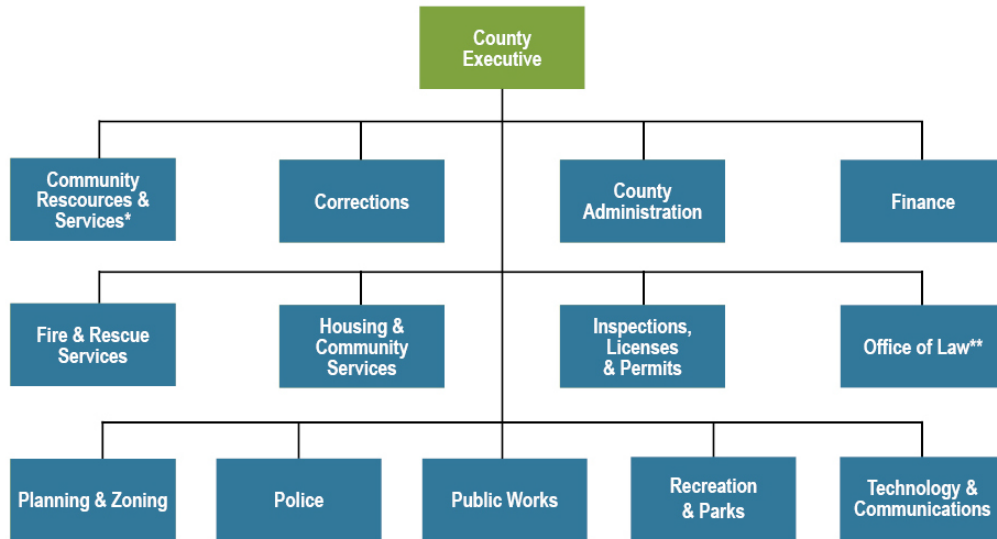
Howard County Organizational Chart	1
Local Elected Officials and Agency Heads	2
County Council Districts	3
About the Budget and the Budget Process	4
Fiscal 2025 Budget Highlights	6
About the All Funds Budget	10
All Funds Key Changes	11
All Funds by Agency	12
All Funds Revenue	13
All Funds Expenditures	14
Departmental Expenditure Breakdown - All Funds	17
General Fund Revenue	20
General Fund Expenditures	21
General Fund Summary	22
General Fund Expenditure Breakdown	24
Revenues	27
General Fund Revenue Summary	30
Employee Information Report	31
New Positions	32
Fiscal FTEs By Function	34
Personnel Summary for 10-year Period	35
Budget and Financial Policies	36
Investment Policy	38
Budget Stabilization Account	39
Budget Stabilization Account (Rainy Day Fund)	40
Performance Management	41
Performance Measures	43
Spending Affordability Advisory Committee Report	61

Detail Section

A table of contents for each section is included as noted below

Education	91
Public Safety	109
Public Facilities	133
Community Services	169
Legislative & Judicial	229
General Government	265
Non-Departmental Expenses	317
Funds/Statements	325
Performance Measure Summary	377
Glossary	389

Howard County Organizational Chart



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

Advisory boards and commissions are not shown

*Formerly referred as the Department of Citizen Services

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

Local Elected Officials and Agency Heads

Elected Officials

County Executive

Calvin Ball

County Council

Deb Jung, Chair

Liz Walsh, Vice Chair

Opel Jones

Christiana Rigby

David Yungmann

Department/Agency Officials

Education

Daria J. Willis, President,
Howard Community College

Board of Education (*Elected Officials*)

Jennifer Swickard Mallo, Chair

Yun Lu, Vice Chair

Linfeng Chen

Jacquelin (Jacky) McCoy

Jolene Mosley

Robyn Scates

Antonia Watts

Lamia Ayaz, Student Member

William J. Barnes, Acting Superintendent,
Howard County Public School System

Tonya Aikens, President & CEO,
Howard County Library System

Public Safety

Gregory Der, Chief,
Dept. of Police

Margaret Chippendale, Director,
Dept. of Corrections

Louis Winston, Chief,
Dept. of Fire and Rescue Services

Public Facilities

Yosef Kebede, Director,
Dept. of Public Works

Robert Frances, Director,
Dept. of Inspections, Licenses & Permits

Lynda Eisenberg, Director,
Dept. of Planning and Zoning

David Plummer, District Manager,
Soil Conservation

Community Services

Jackie Scott, Director,
Dept. of Community Resources and Services

Lynn Traversa, Area Extension Director,
University of Maryland Extension

Maura J. Rossman, M.D., Health Officer,
Health Department

Geneva Rieu, Acting Director,
Dept. of Social Services

Nicholas Mooneyhan, Director
Dept. of Recreation & Parks

General Government

Brandee Ganz, Chief Administrative Officer,
Dept. of County Administration

Angela Cabellon, Chief of Staff,
Office of the County Executive

Gary W. Kuc, Solicitor,
Office of Law

Rafiu Ighile, Director,
Dept. of Finance

Timothy Mayotte Director,
Technology and Communication Services

Jennifer Jones, Director & CEO,
Economic Development Authority

Kelly Cimino, Director,
Dept. of Housing and Community Development

Legislative and Judicial

Michelle Harrod, Administrator,
County Council

Lisa Geerman, Acting Auditor,
County Council

William V. Tucker, Chief Administrative Judge,
Circuit Court

Guy Mickley, Director,
Board of Elections

Other Elected Officials

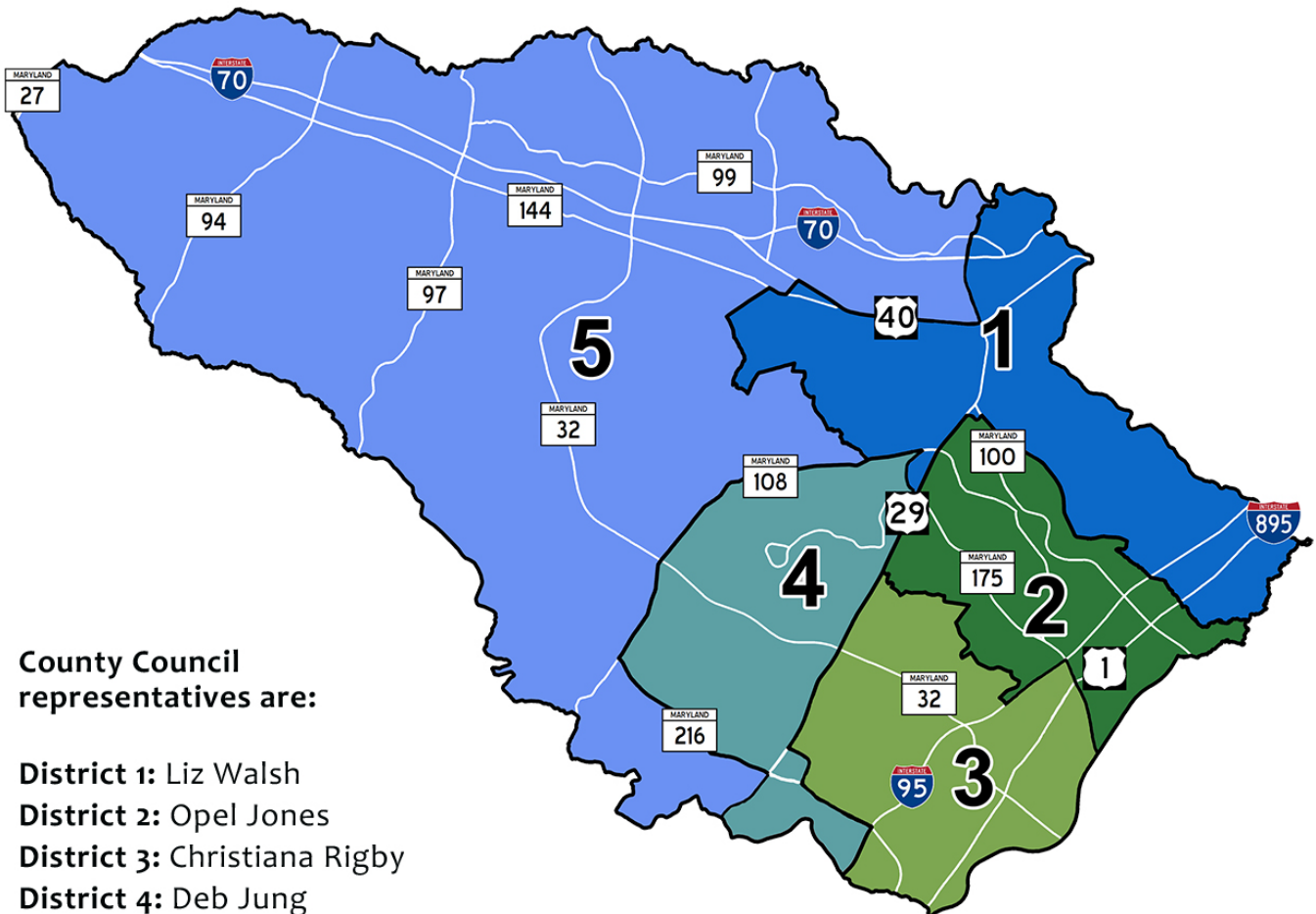
Richard H. Gibson Jr., State's Attorney,
State's Attorney Office

Marcus Harris, Sheriff,
Sheriff's Office

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: Liz Walsh
- District 2: Opel Jones
- District 3: Christiana Rigby
- District 4: Deb Jung
- District 5: David Yungmann

About the Budget and the Budget Process

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

The First Step: The Spending Affordability Advisory Committee

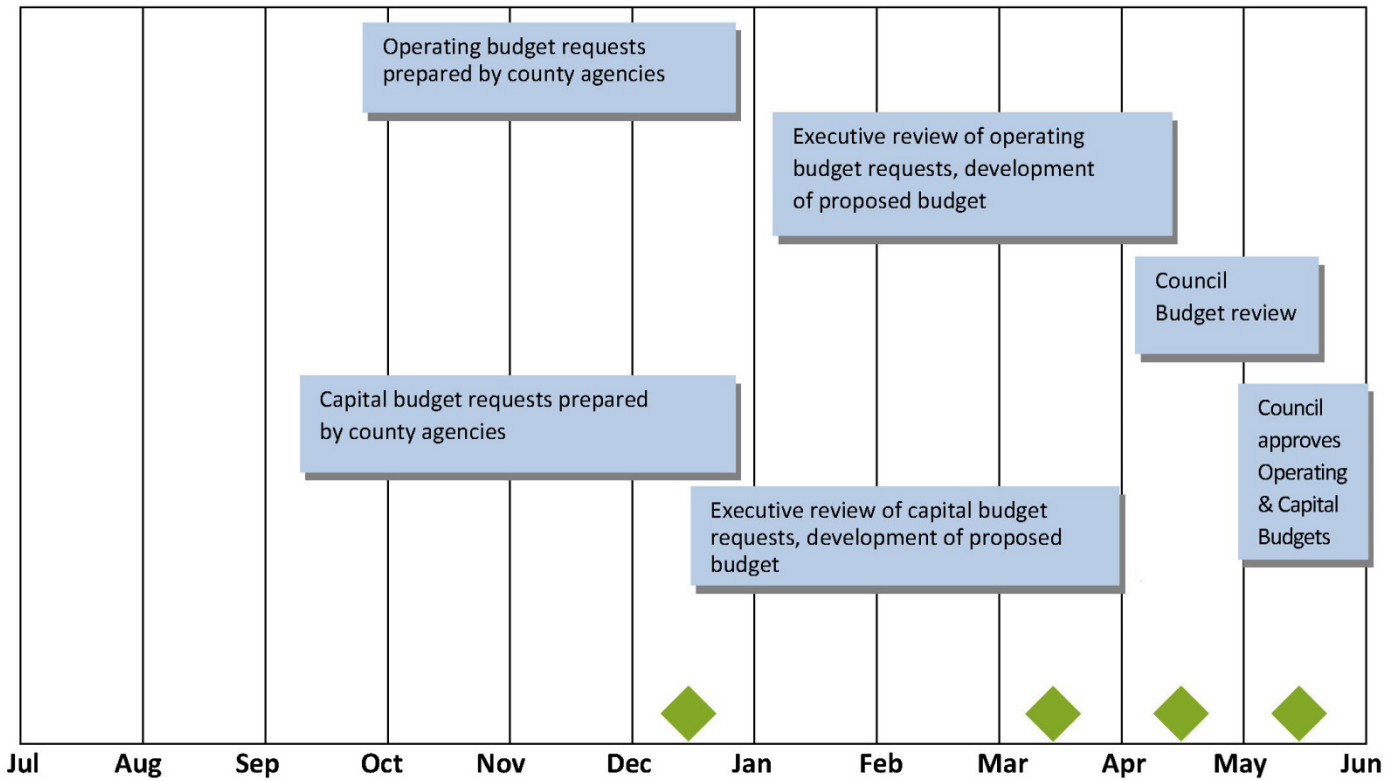
Each fall, as a first step in the budget process, the County Executive appoints a committee to advise him as he prepares the new budget. This committee, which is comprised of County residents and County officials who have expertise in financial matters, is charged with examining economic and fiscal data,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

The Second Step: Executive Development and Review

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

The Third Step: County Council Review and Final Approval

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



◆ Public hearing (approximate dates)

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

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

During the Year: Amending the Approved Budget

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

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

Fiscal 2025 Budget Highlights

Ready and Successful Students

- \$766 million in direct county funding to HCPSS. \$40.7 million increase in direct county recurring funding, which is \$47 million above MOE. In addition, \$5 million in one-time funding to support transportation costs. The budget also includes \$52.7 million to cover debt payments for school infrastructure projects, \$9.2 million for Other Post Employment Benefit (OPEB) of school employees, and \$300,000 to continue to assist educators in the repayment of their student loans.
- \$2.1 million and \$1.3 million increase for HCC and the HCLS, respectively. The 5% increase is the second highest in at least 16 years for both entities.
- \$750,000 in ongoing funding for the HoCoSTRIVES initiative to address continuing needs of students in the areas of learning loss, food access, youth engagement, academic support, and mental health.
- \$500,000 for youth programming initiatives previously funded through pandemic relief grants, that promote youth activities and engagement through free, accessible, and supportive programming.

Safe and Engaged Communities

- \$13.1 million increase in Police budget to support staff and service needs.
- \$850,000 in one-time funding for safety upgrades at the indoor firing range, \$629,000 for replacement of mobile data computers, \$201,000 for replacement of laser designators and night vision systems, and \$1 million for various other supplies and equipment.
- Four new firefighter recruits to support two peak load ambulances.
- \$850,000 in one-time funding to support public safety retention and recruitment, \$600,000 to support volunteer fire stations, and \$500,000 for a traffic calming pilot program to support transportation safety.

Reliable and Accessible Infrastructure

- \$111.9 million in one-time transfer to capital projects, including: \$20.1 million for the North Laurel Pool project; \$15.1 million for road resurfacing needs; \$15 million for school systemic renovation projects; \$15 million and \$11.5 million to support High School 14 and a Community Center in Elkrige, respectively; \$7 million to repurpose the Historic Circuit Courthouse; \$5.4 million for sidewalk, bus stops replacement, road and bridge construction and traffic projects; \$5 million to support HCC Workforce Development and Trades Center; \$4.3 million for various Recreation and Parks projects; \$4 million for the Elkrige branch library; \$2.5 million for school sites; \$2.5 million for the Troy Park indoor track facility; \$2 million to expand the broadband project; \$1 million to start a public ice rink facility; and \$1 million to continue the Ellicott City Safe and Sound project.
- \$600,000 for bus replacements, \$500,000 for bus purchases to help initiate four route expansions, and \$600,000 for bus purchases for the expansion of Montgomery County's FLASH bus rapid transit service to connect Silver Spring with Downtown Columbia.

Strong and Prosperous Businesses

- \$2.5 million for economic assistance and emerging needs of businesses and residents.
- \$550,000 to expand the Business Revitalization Initiative Through Entrepreneurship (BRITE) and Entrepreneurs in Residence (EIR) programs, \$200,000 to promote cyber threat awareness and education, and \$150,000 to grow the business microlending program.
- \$1 million for Route 1 redevelopment efforts, and \$1 million to rewrite the County's Development Code following adoption of the General Plan.

Thriving and Healthy Residents

- \$5 million to support the Johns Hopkins Howard County Medical Center’s capital project to expand its emergency department.
- \$1 million to the Johns Hopkins Howard County Medical Center for the renovation and expansion of the Behavioral Health unit, \$1 million to support Sheppard Pratt’s Crisis Stabilization Center in Elkridge.
- \$3 million to the R Adams Cowley Shock trauma Center, and \$500,000 for continued efforts on reproductive health initiatives.
- \$370,000 to expand access to Automated External Defibrillators (AED).
- The budget proposes moving \$10 million in restricted prior year General Fund surplus to the Housing Opportunities Trust Fund to support programs that expand access to affordable homeownership and rental housing opportunities for low- and moderate-income households.
- More than \$16.8 million in homeownership, housing rehabilitation, affordable housing, and homelessness prevention programs, including \$4 million toward homeownership programs, \$1.5 million to continue rental assistance programs for HCPSS families and HCC students, and about \$1 million in home rehabilitation and repair programs.
- \$13.5 million in Community Service Partnership operating grants to organizations that provide critical human services, arts and cultural programs, and tourism promotion. Moreover, significant one-time funding is used to support initiatives, including \$250,000 for child support at the Circuit Court, \$750,000 for a guaranteed basic income pilot program, and \$144,000 to expand the summer Supplemental Nutrition Assistance Program (SNAP).
- \$300,000 in one-time funding to support continued food access to vulnerable communities.
- \$640,000 in recurring funding for the Citizens’ Election Fund as recommended by the Citizens’ Election Fund Commission.

Clean and Sustainable Environment

- \$1 million for electric vehicle infrastructure and initiatives, and \$250,000 to support the Climate Infrastructure Rebate Pilot Program.
- \$3 million for environmental land banking, \$1 million to continue the Purchased Conservation Easement Pilot Program, and \$1 million to the forest conservation easement program.
- \$335,000 to support tree planting and marketing efforts that grow our tree canopy, along with \$97,000 for a new position to help manage the program.
- \$750,000 for Howard EcoWorks, including \$450,000 in ongoing and \$300,000 in one-time funding.
- Funding for agricultural priorities that will have a lasting impact for years to come, including \$450,000 for Soil Conservation District’s Best Management Practices grant program, \$500,000 for the Enhanced Agricultural Grant program, and \$450,000 in net new funding to staff and launch the new Office of Agriculture.

Innovative and Efficient Government

- \$500,000 innovation grants to promote continued modernization, digital equity, and innovation for long-term sustainability.
- \$2.5 million increase in contributions to the OPEB Trust Fund.
- \$6 million in one-time funds to help address backlog in vehicle replacements.
- \$484,000 to support grant consulting services to maximize state and federal grant opportunities.
- Increase efficiency and streamline services by reorganizing delivery of homelessness services, agricultural programs, consumer protection services, and opioid restitution efforts to better align them with the departments that have the expertise in overseeing similar programs.
- Funding to support existing and anticipated collective bargaining agreements and cost-of-living adjustments and step increases, while streamlining the workforce by abolishing or freezing nearly 40 positions.

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 2025?

Property Tax rate is \$1.044 per \$100 of assessed value for real property and \$2.610 for eligible personal property owned by businesses in Howard County.

Fire and Rescue Tax rate is \$0.206 per \$100 of assessed value for real property and \$0.515 for eligible personal property owned by businesses in Howard County.

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

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

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

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

Transfer Tax rate is 1.25% of the value of the property being transferred pursuant to Council Resolution No.84-2020. The first 1% of the Tax rate is distributed 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.

The additional 0.25% rate is distributed as follows: 25% of the receipts for school land acquisition and construction, 25% for park construction and development, 25% for housing and community development, and 25% for the fire and rescue service.

Most of the Transfer Tax collected are designated to different types of capital (infrastructure) projects as indicated above and not reflected in the operating budget.

The only exceptions are the designated Transfer Tax for housing and community development, which is reflected in the Community Renewal Program Fund, and the designated Tax for Ag Land, which is reflected in the agricultural Preservation and Promotion Fund.

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

Each one-cent increase in the real property tax rate would generate \$6.2 million additional real property tax revenues to the General Fund (\$6.7 million in total if including personal property tax impact).

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 hypothetical tax rate a County could set to collect the same amount in property tax revenue as the previous year. State law used to require the county to calculate and publicize the Constant Yield rate if it is less than the actual current rate, in order to show the impact of rising property values. During the 2023 legislative session, SB 114 was passed which removed this requirement; rather, only a proposed increase of real property tax rate from the existing rate requires a public notice or a hearing.

Q. What is the Maintenance of Effort (MOE) requirement for the School System?

The State-mandated MOE requires the County to fund the School System at least at the same per pupil cost as the previous year. The FY 2025 calculated local MOE amount for Howard County is \$714 million, after factoring in Blueprint implementation needs. The Proposed FY 2025 budget includes on-going County funding of \$761 million to the school system, \$47 million above MOE, and also one-time PAYGO funding of \$5 million to help cover a one-time cost in HCPSS transportation.

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

OPEB is an acronym for "Other Post Employment Benefits." These are retiree health and life benefits paid to County employees, and also employees of the Board of Education, Library, Community College, Economic Development Authority, Soil Conservation District, and Housing Commission. Governments are required to recognize these future costs as a liability on financial statements and establish a plan to fund them as they are incurred.

The County implemented a multi-year phase-in plan towards full funding of the full payment. Several years ago the County began to fund this long-term liability and created an OPEB Trust Fund to hold these receipts. FY 2025 budget continues to include \$11 million as incremental funding on top of current costs for payment to the OPEB Trust. In addition, \$2.5 million from PAYGO is included as one-time contribution to the asset of this trust fund.

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

The Charter requires the County to maintain a Rainy Day Fund ("Budget Stabilization Account") 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. This Charter-mandated 7% reserve is equivalent of about 3.5 weeks of daily expenditure, compared to industry best practice of establishing a reserve of two months. The County has never used funds from this account to balance the budget, in an attempt to ensure minimum amount available in "savings account" against risks.

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, mainly supported by property and income taxes, is the primary fund that supports most services including education, public safety, public infrastructure and health and human services. Other county expenditures are in restricted revenue funds, where revenues are restricted for designated purpose, such as fire and rescue services, trash collection and disposal and water utility service. The chart below includes a complete picture of the total county operating budget.

In FY 2025, the all funds total increases by 9.6% from FY 2024 primarily due to a strong growth in the General Fund largely driven by a sizable use of PAYGO (\$196.4 million) for one-time initiatives and a proposed 3-cent property tax shift from the Fire Fund. Excluding use of balance for PAYGO and the tax shift, the General Fund increases by 4.0%. Details of all significant fund changes are on the next page. The total of all funds below does not represent total funding available but rather the total appropriation authority due to overlapping. For example, expenditures in the fleet fund is primarily funded by departmental contribution from the General Fund and Other Funds. Capital project funds and State and federal aid to the school system, community college, and libraries are not included in the All Funds summary.

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	FY 2024 vs 2025 \$ Change % Change	
General Fund	1,353,230,315	1,485,726,947	1,481,156,938	1,657,212,175	171,485,228	11.5%
Special Revenue Funds	258,619,083	362,006,601	288,835,147	359,625,701	-2,380,900	-0.7%
Agricultural Preservation	8,256,138	19,385,500	18,997,749	9,798,467	-9,587,033	-49.5%
Commercial BAN	1,738,154	3,180,000	2,755,000	2,805,000	-375,000	-11.8%
Community Reinvestment and Repair	0	0	0	2,050,000	2,050,000	N/A
Community Renewal Program	10,770,777	27,668,606	26,499,249	16,845,755	-10,822,851	-39.1%
Disposable Plastics Reduction	762,828	1,177,000	870,599	1,674,023	497,023	42.2%
Environmental Services	34,818,073	36,790,800	36,235,509	40,387,993	3,597,193	9.8%
Fire & Rescue Tax	132,887,466	161,166,000	141,527,077	154,543,618	-6,622,382	-4.1%
Forest Conservation	487,517	707,028	707,028	743,970	36,942	5.2%
Grants	37,504,760	60,718,402	21,865,156	68,887,240	8,168,838	13.5%
Housing Opportunities Trust	0	5,000,000	5,000,000	10,000,000	5,000,000	100.0%
Opioid Abatement	0	1,500,000	0	750,000	-750,000	-50.0%
Program Revenue	3,917,603	9,300,432	5,074,006	11,455,585	2,155,153	23.2%
Recreation & Parks	20,868,036	24,591,336	22,381,336	27,837,884	3,246,548	13.2%
School Bus Camera	2,005,146	3,188,051	1,430,772	3,299,760	111,709	3.5%
Special Tax District	0	214,536	214,536	0	-214,536	-100.0%
Speed Enforcement	1,144,619	1,905,975	1,272,545	1,724,132	-181,843	-9.5%
TIF District	3,457,966	4,987,935	3,879,585	6,397,274	1,409,339	28.3%
Trust and Agency Multifarious	0	525,000	125,000	425,000	-100,000	-19.0%
Enterprise Funds	147,623,883	157,694,558	151,366,328	176,870,545	19,175,987	12.2%
County Broadband initiative	1,147,503	751,000	725,872	899,962	148,962	19.8%
Non-County Broadband Initiative	1,181,675	1,544,089	1,008,946	1,298,189	-245,900	-15.9%
Private Sector Broadband Initiative	354,084	565,044	304,237	592,764	27,720	4.9%
Recreation Special Facilities	6,228	300,000	0	302,500	2,500	0.8%
Shared Septic Systems	1,439,950	1,360,770	1,202,530	2,615,542	1,254,772	92.2%
W&S Operating	76,621,029	84,120,641	80,104,412	89,112,551	4,991,910	5.9%
W&S Special Benefits Charges	59,458,752	52,849,820	51,875,481	59,021,841	6,172,021	11.7%
Watershed Protection & Restoration	7,414,662	16,203,194	16,144,850	23,027,196	6,824,002	42.1%
Internal Service Funds	128,400,299	150,435,435	153,285,245	168,865,926	18,430,491	12.3%
Employee Benefits	68,300,395	73,761,349	76,761,363	82,274,888	8,513,539	11.5%
Fleet Operations	18,949,469	29,247,442	28,164,848	35,224,536	5,977,094	20.4%
Risk Management	11,820,795	12,181,537	13,114,127	13,601,955	1,420,418	11.7%
Technology & Communication	29,329,640	35,245,107	35,244,907	37,764,547	2,519,440	7.1%
All Funds Total	1,887,873,580	2,155,863,541	2,074,643,658	2,362,574,347	206,710,806	9.6%

All Funds Key Changes

Provides a summary of major year-over-year changes for the county's budgetary funds.

General Fund

The increase is due to increased funding to educational entities, a sizable use of fund balance on one-time initiatives, debt service payments for capital projects, and salaries and benefits to support existing staff.

Special Revenue Funds

Agricultural Land Preservation Fund

The decrease comes from a reduction in principal and interest payment on existing debt.

Community Reinvestment and Repair Fund

This is a new fund established to account for the county's share of the state sales tax on adult-use cannabis.

Community Renewal Program Fund

The decrease comes from the prior year having a one-time transfer to the Housing Opportunities trust Fund.

Environmental Services Fund

The increase comes from higher waste collection and export costs driven by the higher volume of waste collected.

Fire and Rescue Reserve Fund

The decrease comes from a reduction in appropriation to fund balance shown as an expense item.

Grants Fund

The increase primarily comes from an electric vehicle charging station and other climate/energy efficiency related grants.

Housing Opportunities Trust Fund

The increase comes from moving \$10 million in restricted General Fund balance into this fund to support programs that expand access to affordable homeownership and rental housing opportunities.

Program Revenue Fund

The increase primarily comes from higher expected contributions from the County's regional transportation partners for their share of public transportation services

provided by the Regional Transportation Agency of Central Maryland (RTA).

Recreation Program Fund

The increase is mainly associated with a rebound in program participation from the pandemic.

Opioid Abatement Fund

Administration of this fund is now handled by the Department of Community Resources and Services and the budget reflects their new spending priorities.

Enterprise Funds

Water and Sewer Operating Fund

The increase is driven by the cost of energy and purchased water.

Watershed Protection and Restoration Fund

The increase is primarily due to addressing a backlog in stormwater pond maintenance, and an increase in appropriation to fund balance.

Shared Septic Fund

The increase comes from one development that needs to repay the county for funds advanced in prior years to make a major system repair.

Internal Service Funds

Employee Benefits Fund

The increase is due to actuarial projection of medical claims expenses.

Fleet Operations Fund

The increase is due to addressing a backlog in vehicle and equipment replacements and cost increases in fuel and parts/materials due to supply chain issues.

Risk Management Fund

The increase is mainly driven by workers' compensation claims and an increase in the cost of excess liability insurance coverage.

Technology & Communication Fund

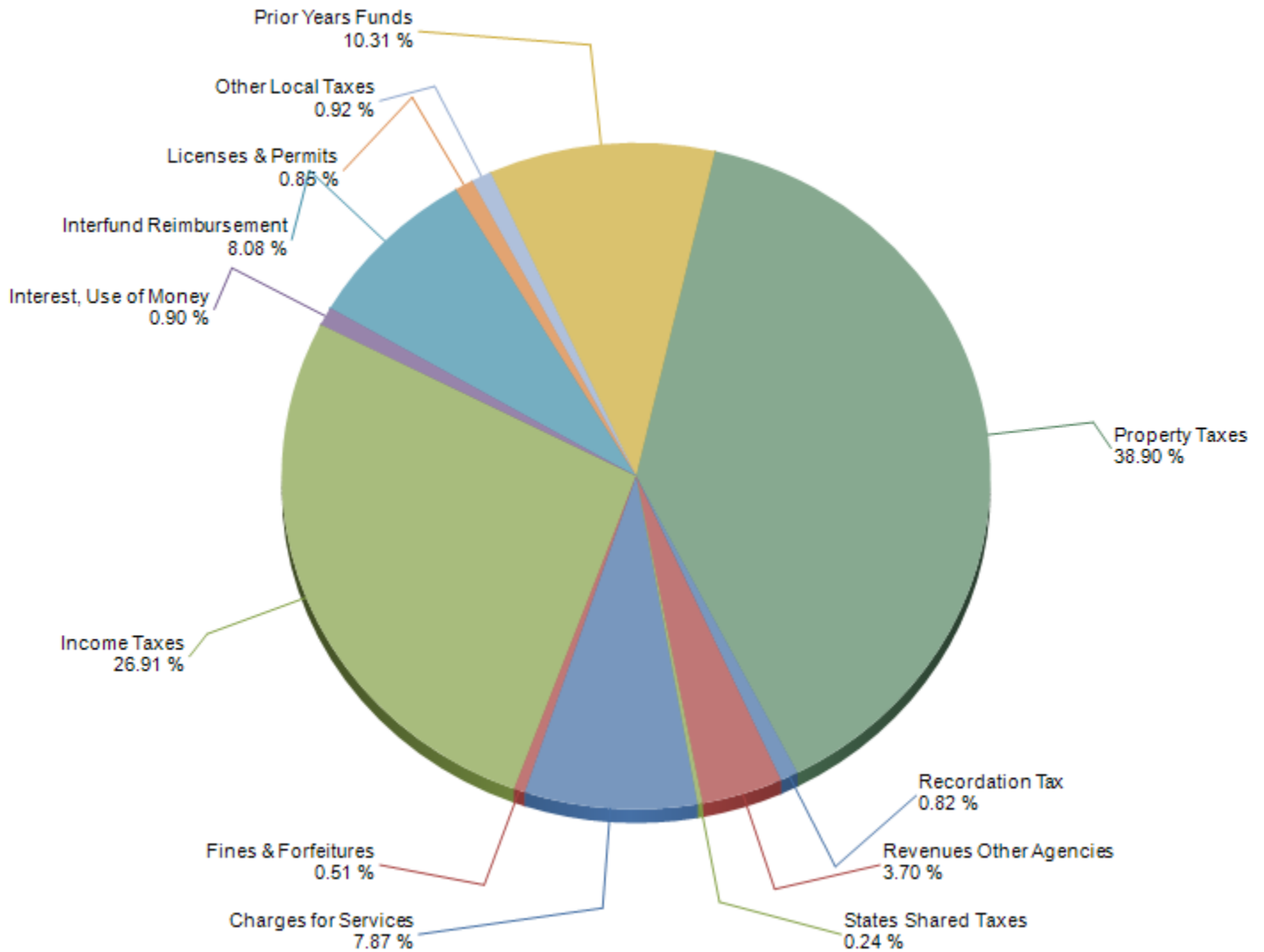
The increase is due to higher costs of software licenses.

All Funds by Agency

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

All Funds Revenue

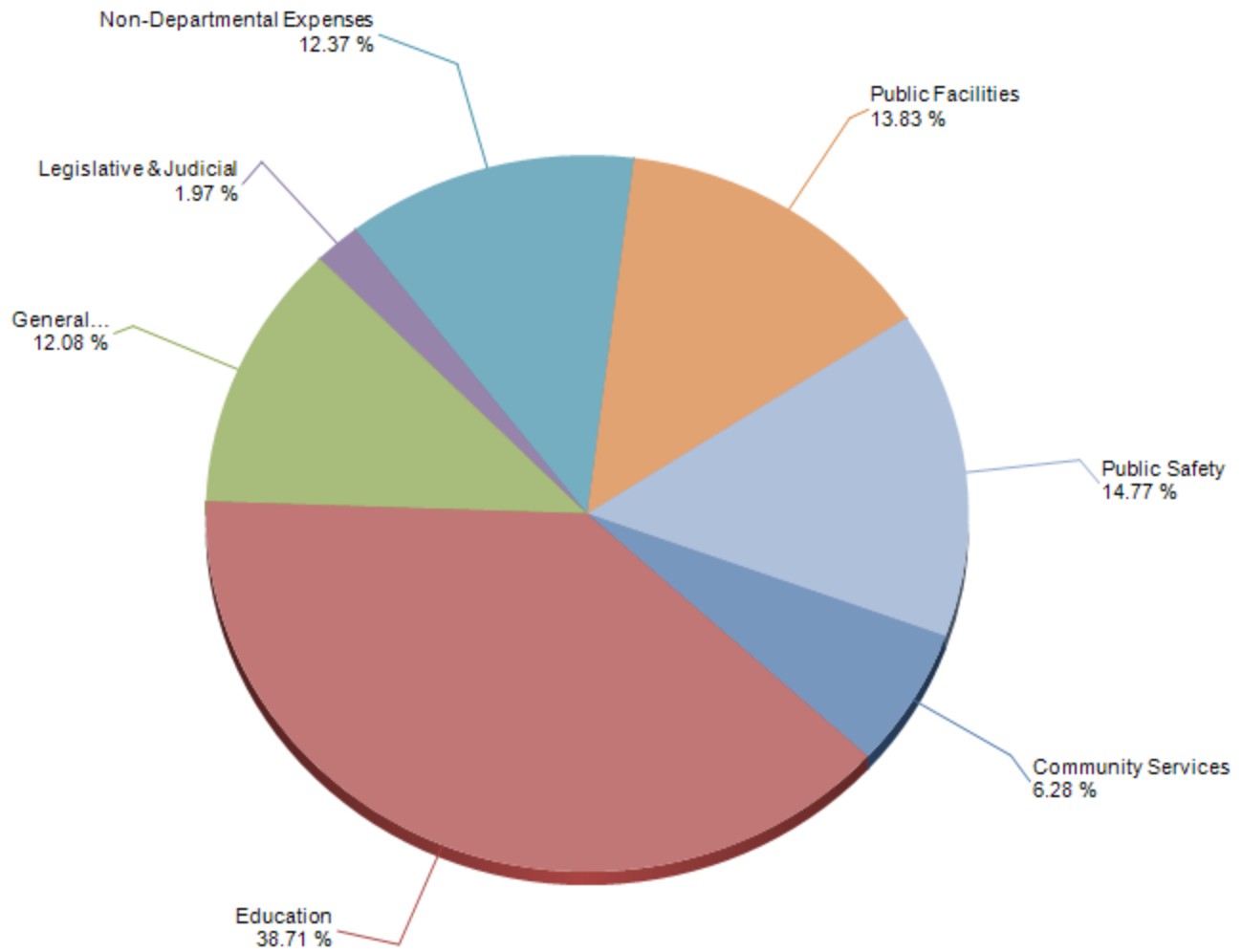
How the Budget is Funded



	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	FY 2024 vs 2025 \$ Change	FY 2024 vs 2025 % Change
Property Taxes	878,691,378	861,800,393	918,966,059	57,165,666	6.6%
Income Taxes	663,802,592	622,050,708	635,858,057	13,807,349	2.2%
Recordation Tax	21,453,203	16,800,000	19,300,000	2,500,000	14.9%
Other Local Taxes	24,478,934	20,700,000	21,700,000	1,000,000	4.8%
States Shared Taxes	4,093,213	4,644,000	5,584,000	940,000	20.2%
Charges for Services	156,971,924	168,982,183	185,979,900	16,997,717	10.1%
Licenses & Permits	19,272,492	14,095,000	20,028,221	5,933,221	42.1%
Interest, Use of Money	50,120,289	25,717,340	21,355,321	-4,362,019	-17.0%
Fines & Forfeitures	14,858,484	11,061,000	11,999,892	938,892	8.5%
Revenues Other Agencies	53,029,578	74,149,381	87,335,197	13,185,816	17.8%
Interfund Reimbursement	154,053,119	179,654,687	190,805,249	11,150,562	6.2%
Prior Years Funds	0	156,208,849	243,662,451	87,453,602	56.0%
Total	2,040,825,206	2,155,863,541	2,362,574,347	206,710,806	9.6%

All Funds Expenditures

How the Budget is Spent



	FY 2023	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Proposed	\$ Change	% Change
Education	811,909,036	862,723,538	914,492,288	51,768,750	6.0%
Public Safety	296,652,855	340,828,996	348,901,763	8,072,767	2.4%
Public Facilities	278,346,171	308,151,549	326,747,600	18,596,051	6.0%
Community Services	118,550,516	135,277,559	148,458,138	13,180,579	9.7%
Legislative & Judicial	36,475,160	41,773,042	46,536,747	4,763,705	11.4%
General Government	201,298,446	258,201,509	285,304,399	27,102,890	10.5%
Non-Departmental Expenses	144,641,396	208,907,348	292,133,412	83,226,064	39.8%
Total	1,887,873,580	2,155,863,541	2,362,574,347	206,710,806	9.6%

All Funds Comparative Expenditure Summary

	FY 2023	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Proposed	\$ Change	% Change
Expenditures By Department					
Board of Elections	5,402,806	5,594,199	6,846,370	1,252,171	22.4%
Circuit Court	4,061,609	5,161,081	5,877,334	716,253	13.9%
Community Resources & Services	22,341,727	29,806,814	35,601,000	5,794,186	19.4%
Community Service Partnerships	11,994,948	12,648,673	13,525,807	877,134	6.9%
Contingency Reserves	0	32,000,000	22,000,000	-10,000,000	-31.3%
Corrections	21,234,619	23,797,166	25,271,736	1,474,570	6.2%
County Administration	117,370,572	144,757,785	175,551,183	30,793,398	21.3%
County Council	5,696,722	6,992,964	7,463,322	470,358	6.7%
Debt Service	71,062,928	72,385,110	73,193,530	808,420	1.1%
Economic Development Authority	3,209,414	4,452,405	5,380,752	928,347	20.9%
Finance	24,307,168	18,773,124	21,429,363	2,656,239	14.1%
Fire and Rescue Services	134,627,551	163,325,188	156,900,956	-6,424,232	-3.9%
Health Department	12,209,414	13,033,006	13,927,098	894,092	6.9%
Housing and Community Development	16,912,991	40,418,606	32,056,348	-8,362,258	-20.7%
Howard County Community College	52,973,280	55,569,421	58,300,181	2,730,760	4.9%
Howard County Library	27,535,727	28,666,760	29,976,340	1,309,580	4.6%
Howard County Public School System	731,400,029	778,487,357	826,215,767	47,728,410	6.1%
Inspections, Licenses and Permits	8,299,425	9,627,140	10,783,665	1,156,525	12.0%
Office of Law	4,868,211	5,963,486	6,536,785	573,299	9.6%
Office of the County Executive	2,218,570	2,721,556	3,035,512	313,956	11.5%
Orphans' Court	59,261	0	0	0	N/A
Other Non-Departmental Expenses	73,578,468	104,522,238	196,939,882	92,417,644	88.4%
Planning & Zoning	15,384,491	27,295,521	16,030,430	-11,265,091	-41.3%
Police	140,790,685	153,706,642	166,729,071	13,022,429	8.5%
Public Works	253,321,073	269,800,918	297,838,172	28,037,254	10.4%
Recreation & Parks	48,421,671	55,239,392	60,815,954	5,576,562	10.1%
Sheriff's Office	10,370,200	11,718,224	12,981,668	1,263,444	10.8%
Social Services	698,198	803,655	871,043	67,388	8.4%
Soil Conservation District	1,341,182	1,427,970	2,095,333	667,363	46.7%
State's Attorney	10,884,562	12,306,574	13,368,053	1,061,479	8.6%
Technology & Communication Services	32,411,520	41,114,547	41,314,456	199,909	0.5%
Transportation Services	22,173,142	23,143,330	23,089,972	-53,358	-0.2%
University of Maryland Extension	711,416	602,689	627,264	24,575	4.1%
Total Expenditures By Department	1,887,873,580	2,155,863,541	2,362,574,347	206,710,806	9.6%

	FY 2023	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Proposed	\$ Change	% Change
Expenditures by Commitment Summary					
Personnel Costs	403,569,515	461,207,226	501,136,054	39,928,828	8.7%
Contractual Services	314,923,821	342,158,359	384,627,694	42,469,335	12.4%
Supplies and Materials	69,919,729	73,924,647	78,032,935	4,108,288	5.6%
Capital Outlay	62,508,498	57,598,347	70,744,792	13,146,445	22.8%
Debt Service	180,237,986	191,971,707	186,465,609	-5,506,098	-2.9%
Expense Other	787,746,247	852,327,421	899,230,043	46,902,622	5.5%
Operating Transfers	68,967,784	142,175,834	217,837,220	75,661,386	53.2%
Contingencies	0	34,500,000	24,500,000	-10,000,000	-29.0%
Total Expenditures by Commitment Summary	1,887,873,580	2,155,863,541	2,362,574,347	206,710,806	9.6%

Departmental Expenditure Breakdown - All Funds

Department/Fund	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Education	739,958,120	788,808,000	788,808,000	836,980,000	48,172,000	6.1%
Howard Community College	40,361,000	42,400,000	42,400,000	44,500,000	2,100,000	5.0%
General Fund	40,361,000	42,400,000	42,400,000	44,500,000	2,100,000	5.0%
Howard County Library System	24,020,324	25,221,000	25,221,000	26,480,000	1,259,000	5.0%
General Fund	24,020,324	25,221,000	25,221,000	26,480,000	1,259,000	5.0%
Howard County Public School System	675,576,796	721,187,000	721,187,000	766,000,000	44,813,000	6.2%
General Fund	675,576,796	721,187,000	721,187,000	766,000,000	44,813,000	6.2%
Public Safety	296,652,855	340,828,996	316,439,651	348,901,763	8,072,767	2.4%
Police	140,790,685	153,706,642	150,512,055	166,729,071	13,022,429	8.5%
General Fund	135,711,287	145,086,624	144,966,154	158,204,356	13,117,732	9.0%
Program Revenue	611,681	1,324,500	641,092	1,324,500	0	0.0%
Speed Cameras	1,144,619	1,905,975	1,272,545	1,724,132	-181,843	-9.5%
Grants	1,317,952	2,201,492	2,201,492	2,176,323	-25,169	-1.1%
School Bus Camera	2,005,146	3,188,051	1,430,772	3,299,760	111,709	3.5%
Corrections	21,234,619	23,797,166	23,009,741	25,271,736	1,474,570	6.2%
General Fund	20,935,879	23,106,654	22,374,091	24,766,736	1,660,082	7.2%
Program Revenue	0	500	500	500	0	0.0%
Grants	298,740	690,012	635,150	504,500	-185,512	-26.9%
Fire and Rescue Services	134,627,551	163,325,188	142,917,855	156,900,956	-6,424,232	-3.9%
Fire & Rescue Reserve	132,887,466	161,166,000	141,527,077	154,543,618	-6,622,382	-4.1%
Program Revenue	26,405	100,000	67,500	358,000	258,000	258.0%
Grants	1,713,680	2,059,188	1,323,278	1,999,338	-59,850	-2.9%
Public Facilities	278,346,171	308,151,549	302,191,043	326,747,600	18,596,051	6.0%
Public Works	253,321,073	269,800,918	264,432,013	297,838,172	28,037,254	10.4%
General Fund	75,118,652	80,129,018	80,499,019	84,586,772	4,457,754	5.6%
Environmental Services	34,818,073	36,790,800	36,235,509	40,387,993	3,597,193	9.8%
Program Revenue	11,873	20,000	20,000	20,000	0	0.0%
Grants	334,387	300,000	300,000	1,650,000	1,350,000	450.0%
Water & Sewer Operating	76,621,029	84,120,641	80,104,412	89,112,551	4,991,910	5.9%
W&S Special Benefit Charges Fd	59,458,752	52,849,820	51,875,481	59,021,841	6,172,021	11.7%
Watershed Protection & Restoration	5,518,357	14,229,869	14,195,062	20,443,473	6,213,604	43.7%
Shared Septic	1,439,950	1,360,770	1,202,530	2,615,542	1,254,772	92.2%
Inspections, Licenses and Permits	8,299,425	9,627,140	9,506,167	10,783,665	1,156,525	12.0%
General Fund	8,299,425	9,627,140	9,506,167	10,783,665	1,156,525	12.0%
Soil Conservation District	1,341,182	1,427,970	1,427,970	2,095,333	667,363	46.7%
General Fund	1,211,659	1,289,395	1,289,395	446,816	-842,579	-65.3%
Agricultural Land Preservation	0	0	0	1,532,723	1,532,723	N/A
Watershed Protection & Restoration	129,523	138,575	138,575	115,794	-22,781	-16.4%
Planning & Zoning	15,384,491	27,295,521	26,824,893	16,030,430	-11,265,091	-41.3%
General Fund	7,244,126	8,275,635	8,170,668	9,072,940	797,305	9.6%
Agricultural Land Preservation	8,140,365	18,969,886	18,644,225	6,907,490	-12,062,396	-63.6%
Program Revenue	0	50,000	10,000	50,000	0	0.0%
Community Services	118,550,516	135,277,559	119,845,449	148,458,138	13,180,579	9.7%
Recreation & Parks	48,421,671	55,239,392	52,725,235	60,815,954	5,576,562	10.1%
General Fund	27,027,108	29,493,378	29,489,221	31,783,100	2,289,722	7.8%
Program Revenue	20,848	140,000	140,000	140,000	0	0.0%
Recreation Program	20,868,036	24,591,336	22,381,336	27,837,884	3,246,548	13.2%
Forest Conservation (Legacy)	487,517	707,028	707,028	743,970	36,942	5.2%
Grants	11,934	7,650	7,650	8,500	850	11.1%
Recreation Special Facilities	6,228	300,000	0	302,500	2,500	0.8%

Departmental Expenditure Breakdown - All Funds (Continued)

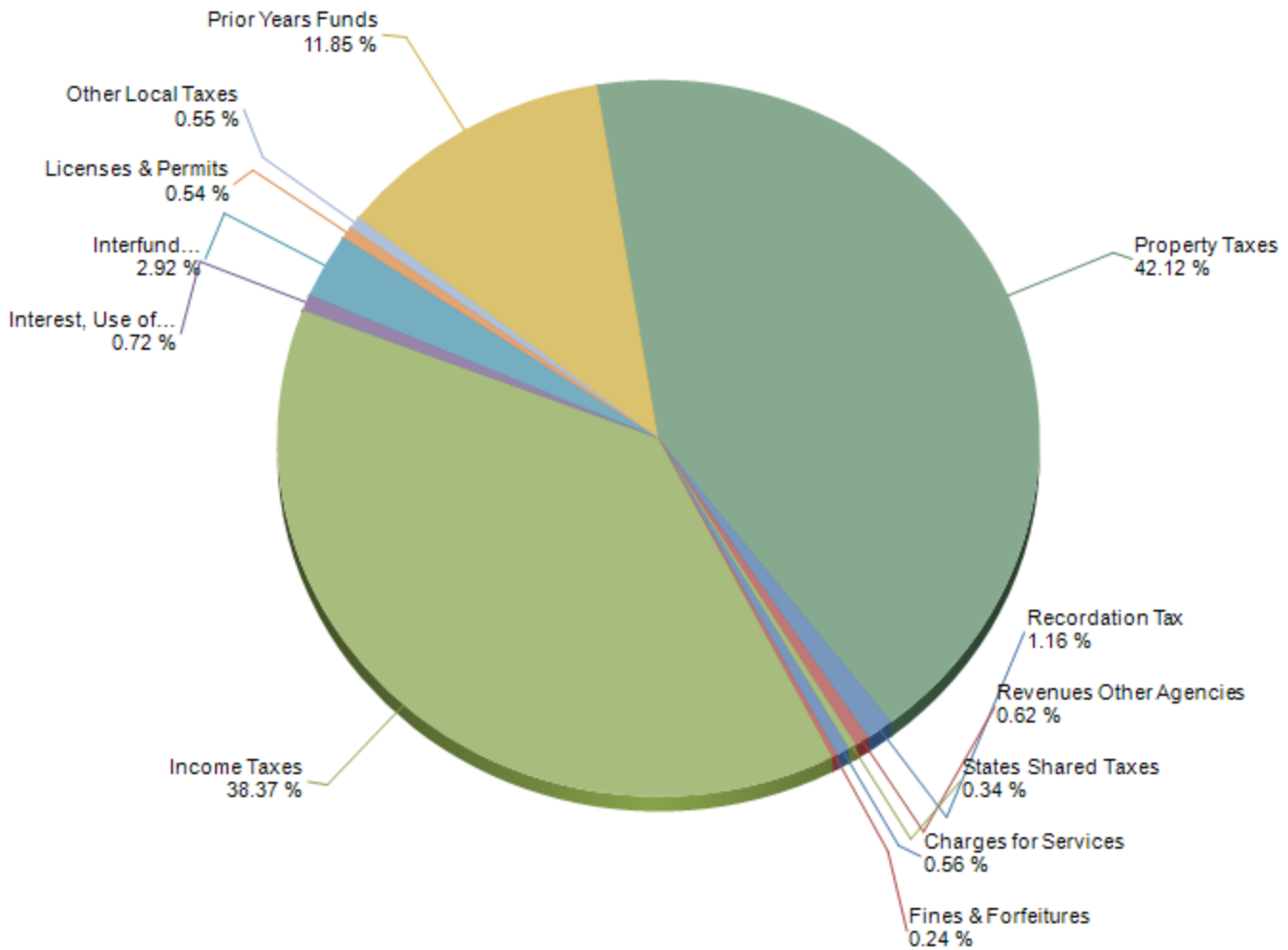
Department/Fund	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Transportation Services	22,173,142	23,143,330	19,784,341	23,089,972	-53,358	-0.2%
General Fund	12,493,107	13,593,152	12,943,932	14,759,971	1,166,819	8.6%
Program Revenue	1,318,619	2,340,000	1,825,000	4,175,000	1,835,000	78.4%
Grants	8,361,416	7,210,178	5,015,409	4,155,001	-3,055,177	-42.4%
Community Resources & Services	22,341,727	29,806,814	20,431,052	35,601,000	5,794,186	19.4%
General Fund	15,208,315	18,308,147	17,900,453	18,973,638	665,491	3.6%
Program Revenue	947,930	2,596,794	37,000	2,694,037	97,243	3.7%
Grants	6,185,482	8,901,873	2,493,599	11,133,325	2,231,452	25.1%
Opioid Abatement	0	0	0	750,000	750,000	N/A
Community Reinvestment and Repair	0	0	0	2,050,000	2,050,000	N/A
Social Services	698,198	803,655	803,655	871,043	67,388	8.4%
General Fund	698,198	803,655	803,655	871,043	67,388	8.4%
University of Maryland Extension	711,416	602,689	544,487	627,264	24,575	4.1%
General Fund	656,766	544,487	544,487	563,128	18,641	3.4%
Agricultural Land Preservation	54,650	58,202	0	64,136	5,934	10.2%
Community Service Partnerships	11,994,948	12,648,673	12,648,673	13,525,807	877,134	6.9%
General Fund	11,994,948	12,648,673	12,648,673	13,525,807	877,134	6.9%
Health Department	12,209,414	13,033,006	12,908,006	13,927,098	894,092	6.9%
General Fund	12,209,414	13,033,006	12,908,006	13,927,098	894,092	6.9%
Legislative & Judicial	36,475,160	41,773,042	40,337,070	46,536,747	4,763,705	11.4%
County Council	5,696,722	6,992,964	6,473,277	7,463,322	470,358	6.7%
General Fund	5,696,722	6,992,964	6,473,277	7,463,322	470,358	6.7%
State's Attorney	10,884,562	12,306,574	12,024,413	13,368,053	1,061,479	8.6%
General Fund	10,782,667	12,184,524	11,902,363	13,267,698	1,083,174	8.9%
Grants	101,895	122,050	122,050	100,355	-21,695	-17.8%
Board of Elections	5,402,806	5,594,199	5,552,199	6,846,370	1,252,171	22.4%
General Fund	5,402,806	5,594,199	5,552,199	6,846,370	1,252,171	22.4%
Sheriff's Office	10,370,200	11,718,224	11,262,081	12,981,668	1,263,444	10.8%
General Fund	10,246,030	11,564,724	11,217,081	12,828,168	1,263,444	10.9%
Grants	124,170	153,500	45,000	153,500	0	0.0%
Circuit Court	4,061,609	5,161,081	5,025,100	5,877,334	716,253	13.9%
General Fund	3,348,133	3,961,327	3,945,119	4,462,588	501,261	12.7%
Program Revenue	232,055	330,000	259,770	330,000	0	0.0%
Grants	481,421	744,754	695,211	959,746	214,992	28.9%
Trust And Agency Multifarious	0	125,000	125,000	125,000	0	0.0%
Orphans' Court	59,261	0	0	0	0	N/A
General Fund	59,261	0	0	0	0	N/A
General Government	141,677,740	163,530,909	157,893,258	196,980,546	33,449,637	20.5%
County Administration	117,370,572	144,757,785	140,769,452	175,551,183	30,793,398	21.3%
General Fund	13,158,524	15,443,245	15,438,486	18,505,904	3,062,659	19.8%
Agricultural Land Preservation	61,123	357,412	353,524	560,118	202,706	56.7%
Program Revenue	579,192	1,143,638	818,144	1,108,548	-35,090	-3.1%
Grants	2,158,337	8,357,705	3,669,317	20,903,449	12,545,744	150.1%
Fleet Operations	18,949,469	29,247,442	28,164,848	35,224,536	5,977,094	20.4%
Risk Management Self-Insurance	11,820,795	12,181,537	13,114,127	13,601,955	1,420,418	11.7%
Employee Benefits Self-Ins	68,218,580	73,641,468	76,641,482	82,144,258	8,502,790	11.5%
Watershed Protection & Restoration	1,766,782	1,834,750	1,811,213	2,467,929	633,179	34.5%
Disposable Plastics Reduction	657,770	1,050,588	758,311	1,034,486	-16,102	-1.5%
Opioid Abatement	0	1,500,000	0	0	-1,500,000	-100.0%
Finance	24,307,168	18,773,124	17,123,806	21,429,363	2,656,239	14.1%
General Fund	8,776,443	10,144,360	10,042,516	11,339,312	1,194,952	11.8%
TIF Districts	3,457,966	4,987,935	3,879,585	6,397,274	1,409,339	28.3%
Special Tax District	0	214,536	214,536	0	-214,536	-100.0%
Ban Anticipation Note Mgt	1,738,154	3,180,000	2,755,000	2,805,000	-375,000	-11.8%
Grants	10,147,732	0	0	117,610	117,610	N/A
Employee Benefits Self-Ins	81,815	119,881	119,881	130,630	10,749	9.0%
Disposable Plastics Reduction	105,058	126,412	112,288	639,537	513,125	405.9%

Departmental Expenditure Breakdown - All Funds (Continued)

Department/Fund	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Technology & Communication Services	32,411,520	41,114,547	40,293,269	41,314,456	199,909	0.5%
General Fund	273,218	389,307	389,307	643,994	254,687	65.4%
Grants	125,400	2,620,000	2,620,000	115,000	-2,505,000	-95.6%
Technology & Communications	29,329,640	35,245,107	35,244,907	37,764,547	2,519,440	7.1%
County Government BBI	1,147,503	751,000	725,872	899,962	148,962	19.8%
Non-County Government BBI	1,181,675	1,544,089	1,008,946	1,298,189	-245,900	-15.9%
Private Sector BBI	354,084	565,044	304,237	592,764	27,720	4.9%
Housing and Community Development	16,912,991	40,418,606	34,236,249	32,056,348	-8,362,258	-20.7%
Community Renewal Program	10,770,777	27,668,606	26,499,249	16,845,755	-10,822,851	-39.1%
Grants	6,142,214	7,350,000	2,737,000	4,910,593	-2,439,407	-33.2%
Trust And Agency Multifarious	0	400,000	0	300,000	-100,000	-25.0%
Housing Opportunities Trust	0	5,000,000	5,000,000	10,000,000	5,000,000	100.0%
Office of the County Executive	2,218,570	2,721,556	2,719,981	3,035,512	313,956	11.5%
General Fund	2,218,570	2,721,556	2,719,981	3,035,512	313,956	11.5%
Economic Development Authority	3,209,414	4,452,405	4,452,405	5,380,752	928,347	20.9%
General Fund	3,040,414	3,197,405	3,197,405	3,391,752	194,347	6.1%
Agricultural Land Preservation	0	0	0	734,000	734,000	N/A
Program Revenue	169,000	1,255,000	1,255,000	1,255,000	0	0.0%
Office of Law	4,868,211	5,963,486	5,399,397	6,536,785	573,299	9.6%
General Fund	4,868,211	5,963,486	5,399,397	6,536,785	573,299	9.6%
Non-Departmental Expenses	216,592,312	282,822,886	262,027,886	369,645,700	86,822,814	30.7%
Other Non-Departmental Expenses	81,340,886	112,284,656	112,284,656	204,702,300	92,417,644	82.3%
General Fund	81,340,886	112,284,656	112,284,656	204,702,300	92,417,644	82.3%
Contingency Reserves	0	32,000,000	11,630,000	22,000,000	-10,000,000	-31.3%
General Fund	0	12,000,000	11,630,000	2,000,000	-10,000,000	-83.3%
Grants	0	20,000,000	0	20,000,000	0	0.0%
Debt Service	135,251,426	138,538,230	138,113,230	142,943,400	4,405,170	3.2%
General Fund	135,251,426	138,538,230	138,113,230	142,943,400	4,405,170	3.2%
Total	1,887,873,580	2,155,863,541	2,074,643,658	2,362,574,347	206,710,806	9.6%

General Fund Revenue

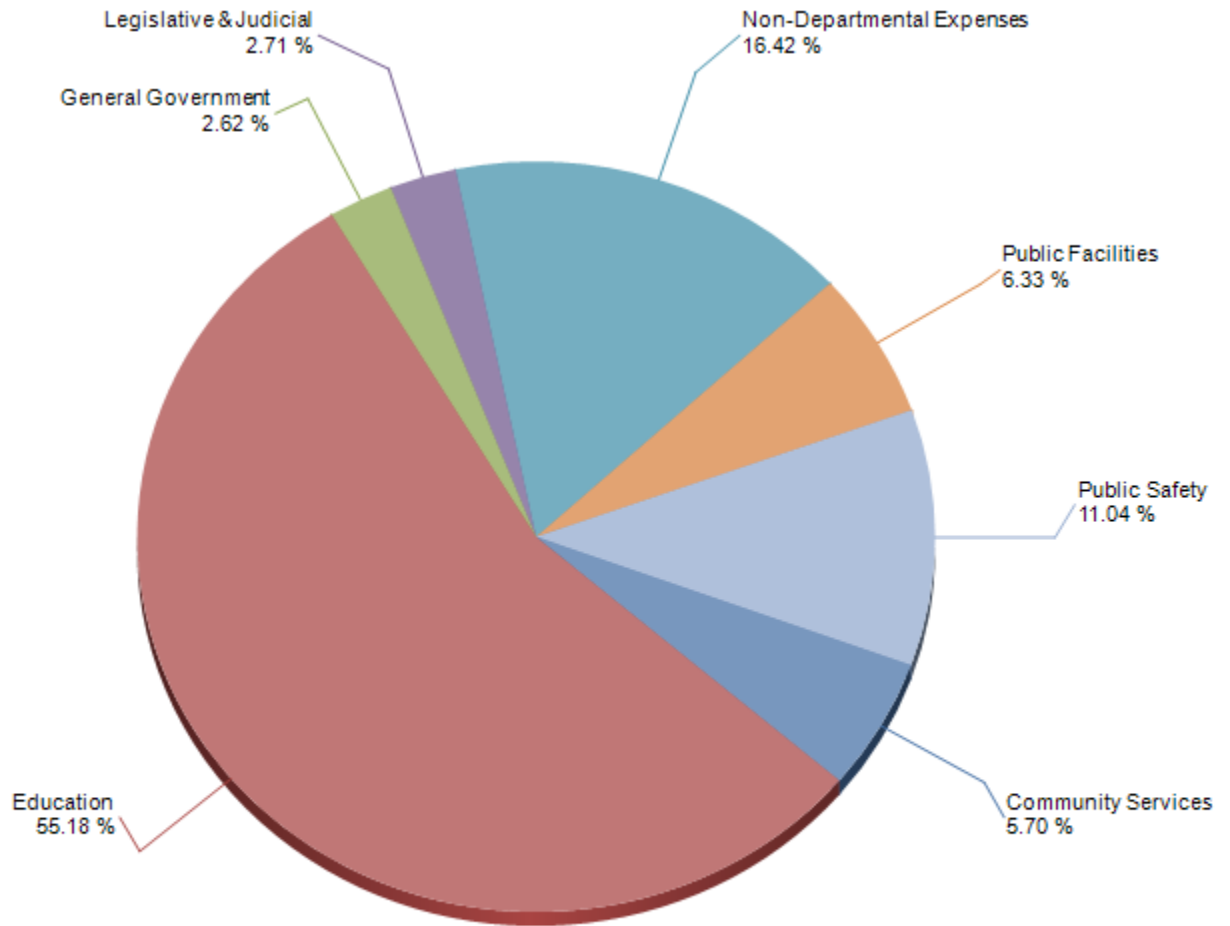
How the Budget is Funded



	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	FY 2024 vs 2025 \$ Change	FY 2024 vs 2025 % Change
Property Taxes	628,534,657	645,309,200	698,013,000	52,703,800	8.2%
Income Taxes	663,802,592	622,050,708	635,858,057	13,807,349	2.2%
Recordation Tax	21,453,203	16,800,000	19,300,000	2,500,000	14.9%
Other Local Taxes	9,709,028	7,400,000	9,100,000	1,700,000	23.0%
States Shared Taxes	4,093,213	4,644,000	5,584,000	940,000	20.2%
Charges for Services	10,407,200	8,104,000	9,251,000	1,147,000	14.2%
Licenses & Permits	7,478,426	6,095,000	9,028,221	2,933,221	48.1%
Interest, Use of Money	23,397,970	4,975,000	12,001,000	7,026,000	141.2%
Fines & Forfeitures	3,950,951	3,130,000	3,900,000	770,000	24.6%
Revenues Other Agencies	10,221,098	10,073,000	10,311,000	238,000	2.4%
Interfund Reimbursement	50,455,477	56,651,904	48,423,597	-8,228,307	-14.5%
Prior Years Funds	0	100,494,135	196,442,300	95,948,165	95.5%
Total	1,433,503,815	1,485,726,947	1,657,212,175	171,485,228	11.5%

General Fund Expenditures

How the Budget is Spent



	FY 2023	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Proposed	\$ Change	% Change
Education	811,909,036	862,723,538	914,492,288	51,768,750	6.0%
Public Safety	156,647,166	168,193,278	182,971,092	14,777,814	8.8%
Public Facilities	91,873,862	99,321,188	104,890,193	5,569,005	5.6%
Community Services	80,287,856	88,424,498	94,403,785	5,979,287	6.8%
Legislative & Judicial	35,535,619	40,297,738	44,868,146	4,570,408	11.3%
General Government	32,335,380	37,859,359	43,453,259	5,593,900	14.8%
Non-Departmental Expenses	144,641,396	188,907,348	272,133,412	83,226,064	44.1%
Total	1,353,230,315	1,485,726,947	1,657,212,175	171,485,228	11.5%

General Fund Summary

	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	FY 2024 vs 2025	
				\$ Change	% Change
Expenditures By Department					
Board of Elections	5,402,806	5,594,199	6,846,370	1,252,171	22.4%
Circuit Court	3,348,133	3,961,327	4,462,588	501,261	12.7%
Community Resources & Services	15,208,315	18,308,147	18,973,638	665,491	3.6%
Community Service Partnerships	11,994,948	12,648,673	13,525,807	877,134	6.9%
Contingency Reserves	0	12,000,000	2,000,000	-10,000,000	-83.3%
Corrections	20,935,879	23,106,654	24,766,736	1,660,082	7.2%
County Administration	13,158,524	15,443,245	18,505,904	3,062,659	19.8%
County Council	5,696,722	6,992,964	7,463,322	470,358	6.7%
Debt Service	71,062,928	72,385,110	73,193,530	808,420	1.1%
Economic Development Authority	3,040,414	3,197,405	3,391,752	194,347	6.1%
Finance	8,776,443	10,144,360	11,339,312	1,194,952	11.8%
Health Department	12,209,414	13,033,006	13,927,098	894,092	6.9%
Howard County Community College	52,973,280	55,569,421	58,300,181	2,730,760	4.9%
Howard County Library	27,535,727	28,666,760	29,976,340	1,309,580	4.6%
Howard County Public School System	731,400,029	778,487,357	826,215,767	47,728,410	6.1%
Inspections, Licenses and Permits	8,299,425	9,627,140	10,783,665	1,156,525	12.0%
Office of Law	4,868,211	5,963,486	6,536,785	573,299	9.6%
Office of the County Executive	2,218,570	2,721,556	3,035,512	313,956	11.5%
Orphans' Court	59,261	0	0	0	N/A
Other Non-Departmental Expenses	73,578,468	104,522,238	196,939,882	92,417,644	88.4%
Planning & Zoning	7,244,126	8,275,635	9,072,940	797,305	9.6%
Police	135,711,287	145,086,624	158,204,356	13,117,732	9.0%
Public Works	75,118,652	80,129,018	84,586,772	4,457,754	5.6%
Recreation & Parks	27,027,108	29,493,378	31,783,100	2,289,722	7.8%
Sheriff's Office	10,246,030	11,564,724	12,828,168	1,263,444	10.9%
Social Services	698,198	803,655	871,043	67,388	8.4%
Soil Conservation District	1,211,659	1,289,395	446,816	-842,579	-65.3%
State's Attorney	10,782,667	12,184,524	13,267,698	1,083,174	8.9%
Technology & Communication Services	273,218	389,307	643,994	254,687	65.4%
Transportation Services	12,493,107	13,593,152	14,759,971	1,166,819	8.6%
University of Maryland Extension	656,766	544,487	563,128	18,641	3.4%
Total Expenditures By Department	1,353,230,315	1,485,726,947	1,657,212,175	171,485,228	11.5%

	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	FY 2024 vs 2025	
				\$ Change	% Change
Expenditures by Commitment Summary					
Personnel Costs	249,194,848	281,387,441	303,668,867	22,281,426	7.9%
Contractual Services	118,047,532	105,375,843	115,103,801	9,727,958	9.2%
Supplies and Materials	9,883,927	10,859,739	12,395,567	1,535,828	14.1%
Capital Outlay	4,324,583	0	0	0	N/A
Debt Service	149,841,165	150,438,767	155,424,721	4,985,954	3.3%
Expense Other	760,569,875	811,694,137	862,757,978	51,063,841	6.3%
Operating Transfers	61,368,385	113,971,020	205,861,241	91,890,221	80.6%
Contingencies	0	12,000,000	2,000,000	-10,000,000	-83.3%
Total Expenditures by Commitment Summary	1,353,230,315	1,485,726,947	1,657,212,175	171,485,228	11.5%

General Fund Expenditure Breakdown

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	FY 2024 vs 2025	
					\$ Change	% Change
Education	739,958,120	788,808,000	788,808,000	836,980,000	48,172,000	6.1%
Howard County Public Schools	675,576,796	721,187,000	721,187,000	766,000,000	44,813,000	6.2%
Expense Other	675,576,796	721,187,000	721,187,000	766,000,000	44,813,000	6.2%
Howard Community College	40,361,000	42,400,000	42,400,000	44,500,000	2,100,000	5.0%
Expense Other	40,361,000	42,400,000	42,400,000	44,500,000	2,100,000	5.0%
Howard County Library System	24,020,324	25,221,000	25,221,000	26,480,000	1,259,000	5.0%
Expense Other	24,020,324	25,221,000	25,221,000	26,480,000	1,259,000	5.0%
Public Safety	156,647,166	168,193,278	167,340,245	182,971,092	14,777,814	8.8%
Police	135,711,287	145,086,624	144,966,154	158,204,356	13,117,732	9.0%
Personnel Costs	110,836,781	119,688,302	118,959,745	128,659,639	8,971,337	7.5%
Contractual Services	11,926,105	12,767,119	12,348,903	14,473,716	1,706,597	13.4%
Supplies and Materials	2,666,840	3,212,369	4,132,909	4,254,612	1,042,243	32.4%
Capital Outlay	708,566	0	48,330	0	0	N/A
Debt Service	1,088,456	473,478	530,911	505,896	32,418	6.8%
Expense Other	8,484,539	8,945,356	8,945,356	10,310,493	1,365,137	15.3%
Corrections	20,935,879	23,106,654	22,374,091	24,766,736	1,660,082	7.2%
Personnel Costs	15,777,404	17,542,178	16,959,010	18,938,879	1,396,701	8.0%
Contractual Services	4,483,761	4,381,670	4,377,534	4,607,743	226,073	5.2%
Supplies and Materials	467,857	1,049,086	1,037,547	1,068,400	19,314	1.8%
Capital Outlay	28,632	0	0	0	0	N/A
Debt Service	91,182	0	0	0	0	N/A
Expense Other	87,043	133,720	0	151,714	17,994	13.5%
Public Facilities	91,873,862	99,321,188	99,465,249	104,890,193	5,569,005	5.6%
Planning & Zoning	7,244,126	8,275,635	8,170,668	9,072,940	797,305	9.6%
Personnel Costs	6,288,217	7,111,241	6,940,752	7,755,389	644,148	9.1%
Contractual Services	749,997	898,341	966,092	1,049,611	151,270	16.8%
Supplies and Materials	13,682	17,500	15,796	17,200	-300	-1.7%
Expense Other	192,230	248,553	248,028	250,740	2,187	0.9%
Public Works	75,118,652	80,129,018	80,499,019	84,586,772	4,457,754	5.6%
Personnel Costs	25,909,835	31,009,076	29,625,863	32,018,946	1,009,870	3.3%
Contractual Services	26,214,257	25,601,922	27,226,856	27,700,470	2,098,548	8.2%
Supplies and Materials	3,760,917	4,452,887	4,581,168	4,812,609	359,722	8.1%
Capital Outlay	469,024	0	0	0	0	N/A
Debt Service	13,478,754	13,620,467	13,620,466	13,803,401	182,934	1.3%
Expense Other	5,285,865	5,444,666	5,444,666	6,251,346	806,680	14.8%
Inspections, Licenses and Permits	8,299,425	9,627,140	9,506,167	10,783,665	1,156,525	12.0%
Personnel Costs	6,404,747	7,498,730	7,376,856	8,327,427	828,697	11.1%
Contractual Services	1,338,793	1,670,571	1,671,472	1,943,851	273,280	16.4%
Supplies and Materials	65,899	45,250	45,250	52,550	7,300	16.1%
Debt Service	245,126	0	0	0	0	N/A
Expense Other	244,860	412,589	412,589	459,837	47,248	11.5%
Soil Conservation District	1,211,659	1,289,395	1,289,395	446,816	-842,579	-65.3%
Personnel Costs	201,343	222,339	222,339	59,342	-162,997	-73.3%
Contractual Services	990,895	1,045,189	1,045,189	382,382	-662,807	-63.4%
Expense Other	19,421	21,867	21,867	5,092	-16,775	-76.7%
Community Services	80,287,856	88,424,498	87,238,427	94,403,785	5,979,287	6.8%
Recreation & Parks	27,027,108	29,493,378	29,489,221	31,783,100	2,289,722	7.8%
Personnel Costs	19,676,255	22,599,298	22,523,316	24,472,514	1,873,216	8.3%
Contractual Services	3,924,076	3,892,308	3,893,308	3,986,021	93,713	2.4%
Supplies and Materials	1,699,068	950,592	1,021,435	1,048,592	98,000	10.3%
Capital Outlay	213,979	0	0	0	0	N/A
Expense Other	1,246,591	1,765,150	1,765,132	2,020,624	255,474	14.5%
Operating Transfers	267,139	286,030	286,030	255,349	-30,681	-10.7%

General Fund Expenditure Breakdown (Continued)

	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Community Resources & Services	15,208,315	18,308,147	17,900,453	18,973,638	665,491	3.6%
Personnel Costs	11,834,280	14,785,519	14,477,112	14,958,025	172,506	1.2%
Contractual Services	2,869,011	2,957,294	2,912,026	3,451,327	494,033	16.7%
Supplies and Materials	272,263	370,197	365,877	365,521	-4,676	-1.3%
Debt Service	195,703	123,571	123,571	127,274	3,703	3.0%
Expense Other	37,058	71,566	21,867	71,491	-75	-0.1%
Transportation Services	12,493,107	13,593,152	12,943,932	14,759,971	1,166,819	8.6%
Personnel Costs	1,119,399	1,374,983	1,321,680	1,616,725	241,742	17.6%
Contractual Services	11,159,733	11,897,820	11,301,903	12,824,215	926,395	7.8%
Supplies and Materials	-83,870	10,000	10,000	10,000	0	0.0%
Debt Service	280,125	283,000	283,000	280,250	-2,750	-1.0%
Expense Other	17,720	27,349	27,349	28,781	1,432	5.2%
Health Department	12,209,414	13,033,006	12,908,006	13,927,098	894,092	6.9%
Contractual Services	0	1,781,911	1,781,911	2,196,277	414,366	23.3%
Expense Other	0	23,240	23,240	22,229	-1,011	-4.4%
Operating Transfers	12,209,414	11,227,855	11,102,855	11,708,592	480,737	4.3%
Social Services	698,198	803,655	803,655	871,043	67,388	8.4%
Personnel Costs	260,959	311,972	311,972	350,000	38,028	12.2%
Contractual Services	435,796	490,058	490,058	519,465	29,407	6.0%
Expense Other	1,443	1,625	1,625	1,578	-47	-2.9%
University of Maryland Extension	656,766	544,487	544,487	563,128	18,641	3.4%
Personnel Costs	186,107	208,155	208,155	221,903	13,748	6.6%
Contractual Services	315,614	329,172	329,172	330,765	1,593	0.5%
Supplies and Materials	10,256	7,160	7,160	10,460	3,300	46.1%
Debt Service	144,789	0	0	0	0	N/A
Community Service Partnerships	11,994,948	12,648,673	12,648,673	13,525,807	877,134	6.9%
Contractual Services	11,994,948	12,648,673	12,648,673	13,525,807	877,134	6.9%
Legislative & Judicial	35,535,619	40,297,738	39,090,039	44,868,146	4,570,408	11.3%
State's Attorney	10,782,667	12,184,524	11,902,363	13,267,698	1,083,174	8.9%
Personnel Costs	9,943,803	11,180,604	10,914,693	12,053,514	872,910	7.8%
Contractual Services	751,917	862,630	846,137	1,064,177	201,547	23.4%
Supplies and Materials	46,679	62,500	49,300	65,850	3,350	5.4%
Expense Other	40,268	78,790	92,233	84,157	5,367	6.8%
Board of Elections	5,402,806	5,594,199	5,552,199	6,846,370	1,252,171	22.4%
Personnel Costs	378,373	379,930	379,930	401,464	21,534	5.7%
Contractual Services	4,744,139	4,852,280	4,852,280	6,142,076	1,289,796	26.6%
Supplies and Materials	40,074	72,500	30,500	43,500	-29,000	-40.0%
Debt Service	207,694	250,021	250,021	219,500	-30,521	-12.2%
Expense Other	32,526	39,468	39,468	39,830	362	0.9%
Circuit Court	3,348,133	3,961,327	3,945,119	4,462,588	501,261	12.7%
Personnel Costs	3,039,428	3,646,081	3,628,473	4,002,924	356,843	9.8%
Contractual Services	236,339	194,318	195,718	342,984	148,666	76.5%
Supplies and Materials	72,366	74,990	74,990	71,000	-3,990	-5.3%
Expense Other	0	45,938	45,938	45,680	-258	-0.6%
County Council	5,696,722	6,992,964	6,473,277	7,463,322	470,358	6.7%
Personnel Costs	4,718,862	5,659,077	5,208,849	6,035,914	376,837	6.7%
Contractual Services	907,236	1,241,978	1,175,526	1,337,762	95,784	7.7%
Supplies and Materials	34,335	51,050	48,043	50,450	-600	-1.2%
Expense Other	36,289	40,859	40,859	39,196	-1,663	-4.1%
Sheriff's Office	10,246,030	11,564,724	11,217,081	12,828,168	1,263,444	10.9%
Personnel Costs	8,409,637	9,303,920	9,019,933	10,282,284	978,364	10.5%
Contractual Services	1,059,428	1,188,168	1,156,369	1,337,248	149,080	12.5%
Supplies and Materials	168,820	217,293	185,436	230,798	13,505	6.2%
Expense Other	608,145	855,343	855,343	977,838	122,495	14.3%
Orphans' Court	59,261	0	0	0	0	N/A
Personnel Costs	54,380	0	0	0	0	N/A
Contractual Services	3,676	0	0	0	0	N/A
Supplies and Materials	1,205	0	0	0	0	N/A

General Fund Expenditure Breakdown (Continued)

	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Government	32,335,380	37,859,359	37,187,092	43,453,259	5,593,900	14.8%
Office of the County Executive	2,218,570	2,721,556	2,719,981	3,035,512	313,956	11.5%
Personnel Costs	2,103,000	2,590,459	2,586,911	2,858,962	268,503	10.4%
Contractual Services	41,627	54,756	56,656	94,870	40,114	73.3%
Supplies and Materials	10,103	18,457	18,530	21,960	3,503	19.0%
Expense Other	63,840	57,884	57,884	59,720	1,836	3.2%
County Administration	13,158,524	15,443,245	15,438,486	18,505,904	3,062,659	19.8%
Personnel Costs	10,512,593	12,503,959	12,509,421	15,095,219	2,591,260	20.7%
Contractual Services	2,288,637	2,514,833	2,500,787	2,874,760	359,927	14.3%
Supplies and Materials	135,906	188,308	192,133	216,315	28,007	14.9%
Capital Outlay	67,203	0	0	0	0	N/A
Expense Other	154,185	236,145	236,145	319,610	83,465	35.3%
Finance	8,776,443	10,144,360	10,042,516	11,339,312	1,194,952	11.8%
Personnel Costs	6,467,064	7,773,711	7,885,068	8,777,020	1,003,309	12.9%
Contractual Services	1,968,629	2,192,767	1,986,504	2,392,312	199,545	9.1%
Supplies and Materials	29,906	18,100	11,162	14,250	-3,850	-21.3%
Debt Service	143,498	0	0	0	0	N/A
Expense Other	167,346	159,782	159,782	155,730	-4,052	-2.5%
Office of Law	4,868,211	5,963,486	5,399,397	6,536,785	573,299	9.6%
Personnel Costs	4,551,632	5,561,335	5,007,137	6,055,745	494,410	8.9%
Contractual Services	210,451	339,271	332,310	418,982	79,711	23.5%
Supplies and Materials	42,115	41,500	38,570	41,500	0	0.0%
Debt Service	44,861	0	0	0	0	N/A
Expense Other	19,152	21,380	21,380	20,558	-822	-3.8%
Economic Development Authority	3,040,414	3,197,405	3,197,405	3,391,752	194,347	6.1%
Personnel Costs	3,364	3,633	3,633	3,815	182	5.0%
Contractual Services	177,248	199,230	199,230	246,555	47,325	23.8%
Expense Other	2,859,802	2,994,542	2,994,542	3,141,382	146,840	4.9%
Technology & Communication Services	273,218	389,307	389,307	643,994	254,687	65.4%
Personnel Costs	239,856	265,418	265,418	423,217	157,799	59.5%
Contractual Services	33,026	123,564	123,564	220,425	96,861	78.4%
Expense Other	336	325	325	352	27	8.3%
Non-Departmental Expenses	216,592,312	262,822,886	262,027,886	349,645,700	86,822,814	33.0%
Contingency Reserves	0	12,000,000	11,630,000	2,000,000	-10,000,000	-83.3%
Contingencies	0	12,000,000	11,630,000	2,000,000	-10,000,000	-83.3%
Debt Service	135,251,426	138,538,230	138,113,230	142,943,400	4,405,170	3.2%
Debt Service	133,789,594	135,688,230	135,688,230	140,488,400	4,800,170	3.5%
Operating Transfers	1,461,832	2,850,000	2,425,000	2,455,000	-395,000	-13.9%
Other Non-Departmental Expenses	81,340,886	112,284,656	112,284,656	204,702,300	92,417,644	82.3%
Personnel Costs	277,529	167,521	167,521	300,000	132,479	79.1%
Contractual Services	29,222,193	11,250,000	11,250,000	11,640,000	390,000	3.5%
Supplies and Materials	429,506	0	0	0	0	N/A
Capital Outlay	2,837,179	0	0	0	0	N/A
Debt Service	131,383	0	0	0	0	N/A
Expense Other	1,013,096	1,260,000	1,260,000	1,320,000	60,000	4.8%
Operating Transfers	47,430,000	99,607,135	99,607,135	191,442,300	91,835,165	92.2%
Total	1,353,230,315	1,485,726,947	1,481,156,938	1,657,212,175	171,485,228	11.5%

Revenues

The County is in transition to normalization of revenues. The Spending Affordability Advisory Committee March 1 report projected County General Fund revenue growth at 3.7% (\$50.6 million) in FY 2025, excluding use of one-time PAYGO, and noted that “the County can expect to see a return to historical norms of 3 to 4% annual growth in revenues” in next several years.”

Following unexpected and unsustainable strong revenue growth in the past two years driven by temporary factors (federal stimulus, capital gains, etc.), the County is in process of adjustment as evidenced by a double-digit year-to-date Income Tax decrease from the peak performance last year.

Based on updated information, County General Fund revenues are projected to increase by 4% in FY 2025 (excluding use of fund balance for one-time expenditures) absent any tax rate changes. After accounting for a proposed 3 cent property tax rate shift from Fire Fund, which is expected to generate approximately \$20 million new General Fund revenues pending Council approval, the growth becomes 5.5%.

The projection is based on: (1) continuously strong growth in property taxes due to the lagged impact of real estimate market with Maryland’s tri-annual assessment; (2) a weaker growth in income taxes from FY 24 budget due to the mid-year dip related to a slowdown in receipts and reconciliation for prior years distribution; (3) and some recoveries in various housing related revenues such as recordation taxes and building permits, which have experienced significant drop since FY23 amid a sluggish housing market.

Howard County has over a few hundred revenue sources that comprise the County’s revenue stream. Most revenues listed below are solely available to the General Fund, which supports most of the County services including education. The narrative in this section primarily refers to the General Fund unless indicated otherwise. Property tax and income tax make up approximately 90% of General Fund revenues.

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 about half of General Fund revenues.

In FY 2025, the real property tax base is projected to show a relatively strong growth from FY 2024. The latest State Department of Assessment and Taxation report indicates that the growth of taxable assessment in the County after factoring in homestead tax credit (before including other credits or exemptions) will reach 4.8%. Full-value reassessment growth in 2024 before three-year phase-in (for one third of county properties each year) is 20.5%, or approximately 6.8% per year on average in next three years.

Commercial real property base growth and personal property tax base is projected to weaken based on SDAT report. This is in line with earlier economists’ caution of a potentially delayed impact on commercial property tax base in medium or long term, especially in office buildings and retail stores, etc. partly due to pandemic-triggered switch to on-line purchases and remote working.

Property assessments are performed on a triennial basis by the State Department of Assessments & Taxation to determine the value of property for tax 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. Howard County applies a 5% cap (homestead credit) on assessment increases for tax purpose for owner-occupied properties.

For FY 2025 a 3-cent property tax rate shift is proposed from Fire Fund to General Fund. As a result, the tax rate for the General Fund is proposed to change from \$1.014 to \$1.044 for real property and from \$2.535 to \$2.61 for business personal property per \$100 of assessment. The tax rate for the dedicated Fire & Rescue fund drops from \$0.236 to \$0.206 for real and from \$0.59 to \$0.515, for business personal property. The triennial assessment coupled with the previously noted 5% county cap on property tax increases help 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. All income tax is allocated to the General Fund.

Despite the impact of COVID-19, until recently County income tax revenues had experienced a surprisingly strong performance primarily due to Federal stimulus, capital gains, and inflation. Following such unusually strong growth in past two years, however, year-to-date Income Tax in FY 2024 has showed a double-digit decrease from the same period of last year, indicating a corrective adjustment and transition in process, after some of the temporary drivers disappear and the lagged impact of reconciliation hit.

As a result, Income Tax growth is expected to weaken in FY 2025. Moreover, the State recently announced a write-down of its own revenue projections and cautioned on increased downward adjustment risks on Income Tax forecast.

Income tax forecast will continue to feature high uncertainty given the disconnect between the labor market and income tax performance throughout the pandemic partly due to the impact of multiple temporary factors, the lagging in impact through tax filing and reconciliation of the fiscal year, and various policy changes. The County's employment, despite a recovery, currently is still below the pre-pandemic status.

Maryland law requires counties and Baltimore City to impose upon their residents a local income tax. The rate in Howard County is 3.2% of Maryland Net Taxable Income, which is the maximum rate allowed by the State. 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. Distributions are made to the counties throughout the year based upon collection deadlines.

Changes in the local economy cycle and taxpayer habits contribute to the volatility that is common in this revenue source. Moreover, change in the state distribution formula with lagged impact from annual taxable income further complicates annual receipts collected.

Recordation Tax

Local recordation tax is imposed on every instrument conveying title to real or personal property recorded with the Clerk of the Circuit Court.

Performance of this tax is primarily impacted by property sales. Recordation tax has shown a significant decrease in recent months, reflecting a double-digit plunge of property transactions in a cooling down real estimate market locally and nationally. This revenue is expected to experience some recoveries in FY 2025 in anticipation of some improvement from the historically high mortgage rates. The long-term impact of the pandemic and business transition on commercial property sales remains uncertain.

Other Local Taxes

Other local taxes include the admissions & amusement tax and the hotel/motel tax. These taxes were severely impacted due to COVID-19. Since then, both hotel/motel and admission and amusement taxes have shown a recovery.

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.

Hotel/motel tax is 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 ranging from federal, state and local grants, to reimbursements from other agencies for services provided, to revenue sharing support and donations of funds. State revenue 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 County General Fund.

Charges for Services and Licenses & Permits

Charges for Services and Licenses and Permits are fees charged by the County to perform specific services for individuals or organizations. License and permit fees are primarily related to the development process. These fees are designed to cover the cost of performing the service.

Use of Money and Property

This group of revenues includes contingencies from various funds, interest income earned in the cash management portfolio, sale of property & equipment, rental of property and fines related to parking tickets, administrative court costs, violations of animal control laws and red-light violations. Investment income experienced a sharp decrease in FY 2021 due to the change in interest rates and since then has maintained a historically low level until recently. Receipts have improved significantly in last year due to aggressive interest rate hikes by the Federal Reserve but are expected to moderate in FY 2025 as those upward adjustments are expected to stop or be reversed at some point. 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 largely maintain current performance as the economic outlook features a high uncertainty.

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, Environmental Services Fund, Water & Sewer funds, Watershed Restoration and Protection Fund, Fire & Rescue Fund and various capital funds for debt service paid by the General Fund for General Obligation bonds based on debt schedules.

Prior Year Funds (Use of Fund Balance)

These General Fund revenues represent use of surplus funds from prior years (in excess of the amount needed to maintain the County's Rainy-Day Fund at the mandated level). Use of fund balance is limited to pay-go capital projects or one-time operating expenses per the Howard County Charter.

In FY 2025, the budget includes use of \$196.4 million fund balance for one-time initiatives only. This consists of:

- \$5 million one-time PAYGO included in HCPSS budget to support one-time school transportation needs, pending approval by the Maryland State Department of Education (MSDE) on eligible costs.
- \$111.8 million PAYGO transfer to CIP to support various projects, including school systemic renovation, road resurfacing and multiple priority new projects.
- \$10 million PAYGO (restricted funding from Community Renewal Fund) transfer to the Housing Opportunities Trust Fund
- \$69.6 million PAYGO to support various one-time operating initiatives, ranging from health and mental health initiatives, youth and education programs and support to non-profits and residents, to address long-term liabilities in Other Post Employment Benefit (OPEB) and backlog in fleet, and other non-recurring needs.

Details of these one-time PAYGO supported programs can be found in the Non-D budget book pages.

General Fund Revenue Summary

Revenue Type	FY2023 Actual	FY2024 Approved	FY2024 Estimated	FY2025 Proposed
Taxes	1,327,592,693	1,296,203,908	1,296,452,200	1,367,855,057
Property Tax	628,534,657	645,309,200	651,108,200	698,013,000
Other Tax	9,709,028	7,400,000	9,100,000	9,100,000
Income Tax	663,802,592	622,050,708	615,000,000	635,858,057
Recordation Tax	21,453,203	16,800,000	16,600,000	19,300,000
State Tax	4,093,213	4,644,000	4,644,000	5,584,000
Charges for Services	10,407,200	8,104,000	8,396,225	9,251,000
Miscellaneous	7,902,620	6,204,000	6,014,000	6,064,000
Review Fees	1,385,351	1,160,000	1,215,000	1,906,000
Inmate Boarding	1,119,229	740,000	1,167,225	1,281,000
Licenses & Permits	7,478,426	6,095,000	7,376,000	9,028,221
Licenses	639,282	770,000	596,000	596,000
Fees	2,697,124	2,185,000	2,790,000	3,341,000
Permits	4,142,020	3,140,000	3,990,000	5,091,221
Fines & Forfeitures	3,950,951	3,130,000	3,900,000	3,900,000
False Alarm	235,785	250,000	290,000	290,000
Parking & Others	1,058,446	1,180,000	1,010,000	1,010,000
Redlight	2,656,720	1,700,000	2,600,000	2,600,000
Use of Money & Property	23,397,970	4,975,000	15,501,000	12,001,000
Other use of Money & Property	8,000,127	975,000	1,501,000	1,501,000
Interest on Investment	15,397,843	4,000,000	14,000,000	10,500,000
Other Agency Revenue	10,221,098	10,073,000	10,073,000	10,311,000
Other Agencies	4,171,902	4,030,000	4,030,000	4,030,000
State Agencies	6,049,196	6,043,000	6,043,000	6,281,000
Interfund Reimbursements	50,455,477	56,651,904	56,525,594	48,423,597
Other	34,296,190	41,749,031	41,749,031	31,297,102
Pro-Rata Charges	14,434,754	13,037,933	13,037,933	15,160,665
Debt Service	1,724,533	1,864,940	1,738,630	1,965,830
Prior Year	0	100,494,135	100,494,135	196,442,300
Fund Balance	0	100,494,135	100,494,135	196,442,300
Totals	1,433,503,815	1,485,726,947	1,498,718,154	1,657,212,175

Employee Information Report

Summary of Employees by Department/Function

Department/Agency	FY2023 Approved	FY2024 Approved	FY2025 Proposed	Change 2024 vs 2025
County Employees	3275.87	3343.33	3,359.28	15.95
Public Safety	1,512.25	1,543.75	1,539.75	(4.00)
Police	746.50	749.00	745.00	-4.00
Fire and Rescue Services	612.75	639.75	641.75	2.00
Corrections	153.00	155.00	153.00	-2.00
Public Facilities	644.19	645.19	634.19	(11.00)
Planning & Zoning	56.69	56.69	55.69	-1.00
Public Works	521.50	521.50	509.50	-12.00
Inspections, Licenses and Permits	66.00	67.00	69.00	2.00
Community Services	472.58	486.14	478.74	(7.40)
Recreation & Parks	294.42	298.74	299.37	0.63
Community Resources & Services	165.16	174.40	166.37	-8.03
Transportation Services	10.00	10.00	10.00	0.00
Social Services	1.00	1.00	1.00	0.00
University of Maryland Extension	2.00	2.00	2.00	0.00
Legislative & Judicial	261.75	265.15	265.50	0.35
County Council	40.00	40.00	40.00	0.00
Circuit Court	34.60	36.00	37.00	1.00
State's Attorney	91.15	93.15	93.50	0.35
Sheriff's Office	96.00	96.00	95.00	-1.00
General Government	385.10	403.10	441.10	38.00
Office of the County Executive	14.00	15.00	15.00	0.00
County Administration	168.10	174.10	201.10	27.00
Finance	68.00	70.00	72.00	2.00
Office of Law	26.00	28.00	28.00	0.00
Technology & Communication Services	97.00	103.00	104.00	1.00
Housing and Community Development	12.00	13.00	21.00	8.00
Non -County Employees	10111.76	10216.04	10,175.89	(40.15)
Education	9,894.76	9,984.24	9,933.19	(51.05)
Howard County Public School System	9,012.50	9,093.98	9,022.40	-71.58
Howard Community College	636.76	644.76	665.29	20.53
Howard County Library System	245.50	245.50	245.50	0.00
Community Services	196.00	210.80	220.70	9.90
Health Department	196.00	210.80	220.70	9.90
General Government	21.00	21.00	22.00	1.00
Economic Development Authority	21.00	21.00	22.00	1.00
Total	13,387.63	13,559.37	13,535.17	-24.20

The increase in the Department of County Administration is primarily driven by 18 non-General Fund positions (mostly grant funded positions) and a multi-department reorganization per CB7-2024, which shifted multiple positions between agencies and created new positions to streamline and improve services. This reorganization also impacted the Department of Community Resources and Services and the Department of Housing and Community Development.

New Positions

Department Positions

Department	Position Class	FTEs
County Administration	1303 - ADMINISTRATIVE ANALYST II	3.00
	1305 - SENIOR ADMINISTRATIVE ANALYST	1.00
	1411 - ADMINISTRATIVE AIDE	1.00
	1413 - ADMINISTRATIVE ASSISTANT	1.00
	3205 - PLANNING SPECIALIST I	1.00
	5125 - NATURAL RESOURCES PROGRAM MGR I	1.00
	5209 - HUMAN SERVICES SPECIALIST II	2.00
	Total	10.00
Finance	1307 - ADMINISTRATIVE MANAGER	1.00
	Total	1.00
Fire and Rescue Services	2501 - FIREFIGHTER RECRUIT	4.00
	Total	4.00
Housing and Community Development	1201 - FISCAL SPECIALIST I	1.00
	5213 - HUMAN SERVICES MANAGER I	1.00
	Total	2.00
Inspections, Licenses and Permits	3303 - REGULATION SUPPORT TECHNICIAN II	1.00
	3306 - REGULATION INSPECTOR II	1.00
	Total	2.00
Public Works	9222 - MAINTENANCE MECHANIC II	1.00
	Total	1.00
Recreation & Parks	5125 - NATURAL RESOURCES PROGRAM MGR I	1.00
	Total	1.00
Technology & Communication Services	1301 - ADMINISTRATIVE ANALYST I	1.00
	Total	1.00
Total Departments		22.00

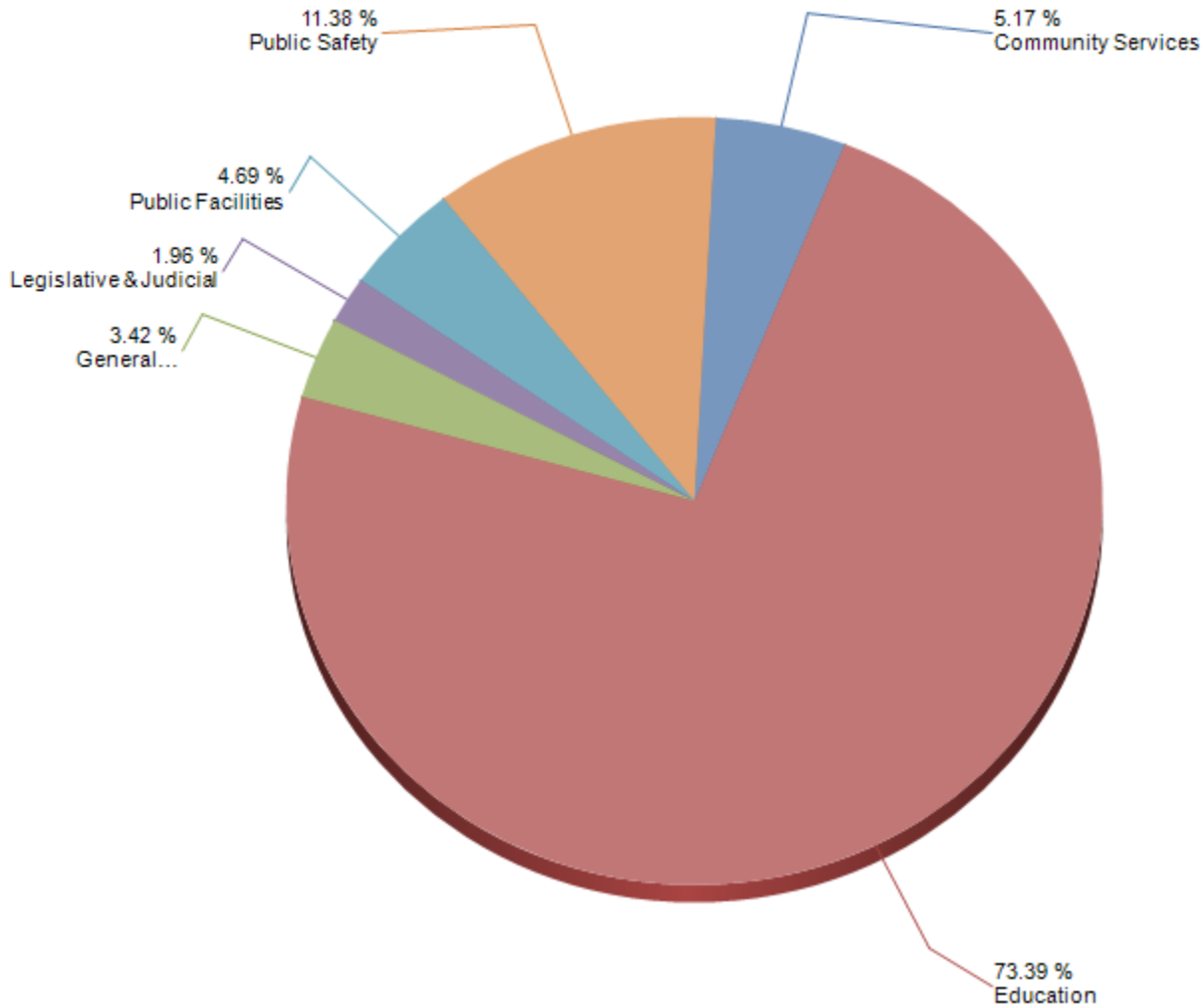
New Positions

Other Agencies

Agency	Category	FTEs
Economic Development Authority	Data Analyst	1.00
	Total	1.00
Howard County Public School System	Special Education	36.00
	Teachers	79.30
	Non-Instructional	4.00
	School Administration	2.00
	Behavioral and Student Health	11.00
	Total	132.30
Howard Community College	Security Specialist	7.00
	Marketing Specialist	1.00
	English Program Assistant	1.00
	College Readiness Coach	2.00
	Student Services Specialist	0.53
	Evening AV Technician	1.00
	Maintenance Mechanic	2.00
	Environmental Service Technician	2.00
	Information Technology Manager	1.00
	Senior Technology Manager	1.00
	Administrative Assistant	1.00
	Business Analyst	1.00
	Total	20.53
	Total Other Agencies	153.83

Fiscal FTEs By Function

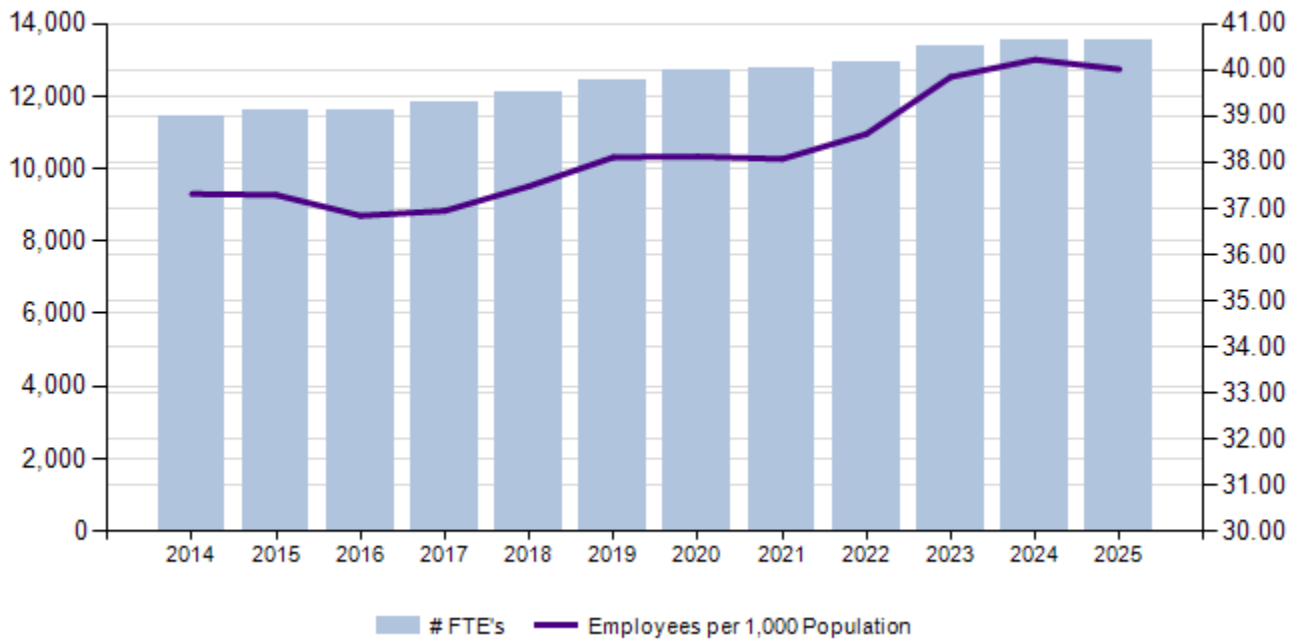
Summary of Employees by Department/Function



Function	FTE Count
Education	9,933.19
Public Safety	1,539.75
Public Facilities	634.19
Community Services	699.44
Legislative & Judicial	265.50
General Government	463.10
Total	13,535.17

Personnel Summary for 10-year Period

Personnel Summary Trend



Fiscal Year	County Employees	% Change from Prior Year	County Population	Employees per 1000 population
2025	13,535.17	-0.18%	338,291	40.01
2024	13,559.37	1.27%	337,144	40.22
2023	13,387.63	3.29%	336,002	39.84
2022	12,947.84	1.42%	335,367	38.61
2021	12,764.46	0.60%	335,329	38.07
2020	12,687.32	2.11%	332,815	38.12
2019	12,419.07	2.57%	325,926	38.10
2018	12,100.35	2.49%	322,870	37.48
2017	11,799.31	1.48%	319,384	36.94
2016	11,624.40	0.12%	315,556	36.84
2015	11,610.87	1.45%	311,392	37.29
2014	11,442.45	1.71%	306,694	37.31

Source : U.S. Census Bureau and Howard County Department of Planning & Zoning forecast.

Budget and Financial Policies

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

Fund Category

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

Governmental Funds

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

Special Revenue: Special revenue funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for special purposes. The County uses a number of revenues for specific purposes only. For example, the County's 1.25 percent transfer tax pays for specific activities including agricultural land preservation, park acquisition and development, community renewal, school site acquisition and construction, and fire protection.

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

Proprietary Funds

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

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

Basis of Accounting and Budgeting

Howard County conforms to generally accepted accounting principles (GAAP) as applicable to government units and has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association for forty-six 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 approved by the County Council.

During preparation of the budget, the County Executive holds at least two public hearings to receive public comment, one in December and the other in March. The hearings are held to receive proposals for inclusion in the budget.

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

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

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

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

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

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

Capital and Debt Policy

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

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

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

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

Investment Policy

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

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

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

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

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

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

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

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

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

Budget Stabilization Account

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

In developing FY 2025 budget, the Charter target level of the fund based on audited spending in FY 2023 multiplied by seven percent is \$89,894,205. That amount is \$8.9 million higher than the Rainy Day balance of \$80,987,918 at the end of FY 2023 based on the FY 2023ACFR before any actions. As a result, \$8,906,287 was assigned from the ending fund balance in FY 2023 to the Rainy Day Fund. Similarly, based on estimated FY 2024 expenditures, an additional \$6.8 million is projected to be assigned from the FY 2024 ending fund balance in order to meet the required charter target at that point.

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 underfunding 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 25 percent direct appropriation of the amount required making up the difference, the County will budget a lesser amount, and reaffirm its commitment to fully replenish the reserve funds used, but over a longer period of time. When economic conditions improve, the County will again appropriate 25 percent of the difference between the maximum Budget Stabilization Account level and the existing balance. The direct budget appropriations will continue until the account is back to a fully funded status.

Establishing a Policy Contingency Reserve Fund

Maintaining a healthy fund balance that allows the County to weather fiscal, economic, and emergency situations is critical. Following best practices and the advice of the County's financial advisors, the Administration started establishing a policy contingency reserve on top of the Charter-mandated stabilization account (Rainy Day Fund) in FY 2017.

At the end of FY 2021, the administration successfully achieved its multi-year strategic plan to grow this policy reserve into 3% of expenditure, which boosted the County's overall reserve, including the 7% Rainy Day Fund, to 10%. Such a strengthened financial position will help future governments navigate unexpected shocks from natural disaster or economic recessions with enhanced leverage and less interruption of services.

This policy reserve on top of the 7% Rainy Day fund provides the County with budget flexibility during times of fiscal uncertainty while protecting the fund balance in the Charter-mandated stabilization account. As of June 30, 2023, there was \$43.4 million in this reserve, which was meant to provide additional flexibility against unforeseen risks.

Budget Stabilization Account (Rainy Day Fund)

I Charter Target as of June 30, 2022

Total FY 2021 Audited General Fund Expenditures (net of one-time expenditures):	\$1,156,970,261
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2023	<u><u>\$80,987,918</u></u>

II Charter Target as of June 30, 2023

Total FY 2022 Audited General Fund Expenditures (net of one-time expenditures):	\$1,214,785,389
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2024	<u><u>\$85,034,977</u></u>

III Charter Target as of June 30, 2024

Total FY 2023 Audited General Fund Expenditures (net of one-time expenditures):	\$1,284,202,931
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2025	<u><u>\$89,894,205</u></u>

IV Actual and Projected Rainy Day Fund Balance

Amount in Rainy Day Fund at June 30, 2023	\$80,987,918
FY 2023 Surplus to be appropriated to the Rainy Day Fund in FY 2024	<u>\$8,906,287</u>
Total Projected Rainy Day Fund Balance at June 30, 2024	<u><u>\$89,894,205</u></u>

V Estimated Charter Target as of June 30, 2025

Total Anticipated FY2024 General Fund Expenditures	1,481,156,938
Less FY 2024 one time expenditures	<u>100,494,135</u>
Subtotal FY 2024 Anticipated General Fund Expenditures	\$1,380,662,803
Rainy Day Percentage	<u>7%</u>
Projected Size of the Rainy Day fund for FY 2025	<u><u>\$96,646,396</u></u>

Amount that needs to be dedicated from FY 2024 estimated surplus for future Rainy Day Fund Payments	\$6,752,191
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Performance Management

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

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

This system will allow for monitoring the execution of strategic plans, utilizing performance measures across county government, analyzing current service delivery, providing recommendations for improvements, and providing precise and timely information to taxpayers.

An online portal allows the public to interactively view specific key performance measure to further enhance accountability and transparency.

What is Performance Management?

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

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

Strategic Plans

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

Each agency has developed a strategic plan which consists of:

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

These individual agency level strategic plans provide the framework for how each agency will contribute to the overall achievement of the County's Vision and Mission statement.

The County will utilize these strategic plans:

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

The Administration established a County-wide vision and mission statements accompanied by six priority areas to provide guidance to agencies in developing their individual objectives. These priority areas connect an agency's objectives to the County's vision.

Vision

Howard County is a diverse and inclusive community where residents, visitors, and employees can experience an exceptional quality of life. Our communities are safe, friendly, and welcoming spaces for everyone.

Mission

Howard County Government strives to ensure the best education, safe and healthy communities, sustainable practices, equitable outcomes, and economic opportunity for all, while maintaining our national reputation as one of the best places to live, work, and play.

Priority Areas

- Clean and Sustainable Environment
- Thriving and Healthy Residents
- Reliable and Accessible Infrastructure
- Strong and Prosperous Businesses
- Ready and Successful Students
- Safe and Engaged Communities
- Innovative and Efficient Government

Mission Statement

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

Goals

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

Objectives

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

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

Strategies

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

Key Performance Indicators

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

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

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

Performance Measures

County Priorities & Related Objectives

Clean and Sustainable Environment

County Administration

- Reduce petroleum fuel consumption by County fleet.
- Increase pollinator habitat on County and private lands.

Public Works

- Increase the residential recycling rate.

Soil Conservation District

- Increase the number of acres of winter cover crop planted to 35 percent by 2025 in the county.
- Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2025.
- Increase the number of miles of fenced streams with livestock access limited.

University of Maryland Extension

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

Innovative and Efficient Government

Board of Elections

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

Circuit Court

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

County Administration

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

Finance

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

Inspections, Licenses and Permits

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

Office of Law

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

Planning and Zoning

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

Sheriff's Office

- Serve landlord tenant court documents in a timely manner.

Technology & Communication Services

- Maintain a 99% County website availability rating.

Ready and Successful Students

Howard Community College

- Increase four-year graduation, transfer and completion rates to 59% by 2025

Howard County Library System

- Increase borrowing of library items (in millions) by 10% by 2025.

University of Maryland Extension

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

Reliable and Accessible Infrastructure

Planning and Zoning

- Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.
- Efficiently process applications to fully allocate tax credit funding to eligible applicants within the tax credit boundaries

Public Works

- Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.
- Increase the number of impervious acres treated within the County as required by the MS4 permit.

Transportation Services

- Increase the number of passenger boardings (transit ridership).
- Increase the number of accessible bus stops.
- Increase the number of miles of BikeHoward projects (shared roads, bike lanes, and bike paths).

Safe and Engaged Communities

Corrections

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

Fire and Rescue Services

- Achieve and maintain a door-to-balloon time of 90 minutes for patients having a S-T Elevation Myocardial Infarction (STEMI) heart attack 90% of the time
- Confine Residential Structure Fires (RSF) to the room of origin.

Sheriff's Office

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

State's Attorney

- Promote the fair and impartial administration of justice, improve the effectiveness of law through legislation and litigation, and assist in the prevention of crime by working with community service partners

to help improve the quality of life in Howard County.

Strong and Prosperous Businesses

County Administration

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

Economic Development Authority

- Increase infusion of growth capital to Howard County companies.
- Increase total business development support and outreach activity
- Increase the number of successful Maryland Innovation Center companies

Inspections, Licenses and Permits

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

Mental Health Authority

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

Planning and Zoning

- Efficiently process applications to fully allocate tax credit funding to eligible applicants within the tax credit boundaries

Thriving and Healthy Residents

Circuit Court

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

Community Resources & Services

- Maintain the high percentage of at-risk children served who are able to remain in their childcare setting.
- Increase number of unduplicated people attending 50+ Centers by 10% by 2025.

Health Department

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

Housing and Community Development

- Maintain percentage of clients exiting rehousing programs to permanent housing to 60%.
- Increase percentage of available affordable housing units that are rented or sold to income eligible households.

Recreation & Parks

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

Social Services

- Increase the percentage of current child support disbursed.
- Applications for benefits will be processed timely to ensure quick access to benefits.

- **Through intervention services, increase the safety and stability of children and vulnerable adults by initiating and completing investigations within the mandatory period.**

The Capital Budget

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

Capital projects are funded by various revenue sources, including bonds, pay-go cash, developer contributions, transfer tax, utility funds and grants. Because the projects are usually major facilities, the County often borrows money (bonds) to pay for them over a long period through the annual operating budget debt service payments. FY 2025 CIP budget totals \$412.5 million, with \$89.3 million funding coming from General Obligation (GO) bonds. Proposed GO exceeds the level recommended by the Spending Affordability Advisory Committee but should still allow keeping debt service payment as a percentage of total revenue at or below policy ceiling of 10% in next six years.

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. Preliminary estimate shows the following projected annual operating budget impact of capital projects based six-year CIP plan in proposed FY25 CIP: FY 25 - \$0.7 million, FY26 - \$1.8 million, FY27 - \$2.2million, FY28-\$3.6 million, FY29 - \$4.5 million, and FY30 – \$4.6 million. Major capital project-related costs based on existing long-term plan include staffing, operating and maintenance expenses related to various projects expected to finish construction during FY25-30, such as: Harriet Tubman remediation and restoration, the East Columbia 50+ Center and a new family support center, former Circuit Courthouse renovation and repurposing, the North Laurel Pool, the Elkridge Community Center, the Troy Park Indoor Track Facility, and the Ice Rink.

FY 2025 General Fund Non-Departmental debt service payments are budgeted at \$143 million.

The Adequate Public Facilities Process

Since the 1990's the County has had an adequate public facilities ordinance. The legislation requires the testing of proposed development for adequacy of schools and roads as a condition of subdivision or site development plan approval.

The County adopts 10-year plans for its infrastructure of schools, roads, solid waste, water & sewage, and other governmental functions. These master plans are used to determine the adequacy of necessary infrastructure. As such, the capital budget is the vehicle for determining how development will proceed in the county.

Multi-Year Debt Affordability Analysis

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

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

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

The Committee recommended GO Bond authorization of \$70 million in FY 2025 in acknowledgment of improvement in debt indicators but urged continued prudence in debt control. The recommendation was developed to ensure that the County has capacities to fund other strategic priorities in its operating budget besides paying off debt services.

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



HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

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April 1, 2024

Honorable Deb Jung
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Chairperson Jung,

We are pleased to submit our proposed Fiscal Year 2025 Capital Improvement Program (CIP) to the Howard County Council for review and approval. This carefully crafted \$412.5 million package provides critical resources for education, community facilities, public safety, flood control and stormwater management, infrastructure, bike, and pedestrian friendly transportation, and more to help us advance projects that will improve the quality of life for all in Howard County.

This program establishes a bold vision of community investment. It is carefully balanced to be affordable and responsible. These efforts help maintain Howard County's position as one of the best managed jurisdictions in the nation, as illustrated once again by our AAA bond rating.

Our plan calls for capital projects to be funded through a combination of \$89.3 million in General Obligation bonds, \$111.9 million in one-time Pay As You Go (PAYGO) funding, as well as grants and other dedicated revenue sources. This variety of sources exemplifies our ongoing efforts to control County debt service levels and diversify funding streams.

Here are key highlights and an overview of this year's proposed CIP:

- **Education:** The budget fully funds the Board of Education's capital funding request for the third consecutive year, providing \$75.7 million in local and state funding to create the best teaching and learning environment for our students and our educators. Additionally, this budget proposal calls for \$15 million in PAYGO funds for land acquisition for High School #14 in Elkridge. This budget also advances the Howard Community College (HCC) and Howard County Library System (HCLS) capital priorities, including \$5 million toward HCC's Workforce and Trades Building, \$4 million toward the Elkridge Branch Library Renovation and Expansion, and more than \$300,000 in planning funds for a new Southwest Branch Library.



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- **Community and County Facilities:** This budget places a strong emphasis on meeting the various needs of our community, including strategic investments in youth, recreation, arts, and culture. These investments total more than \$40 million for planning, design, and construction of transformative, community facilities such as the North Laurel Pool, a new Elkrige Community Center, and the Center for Arts, Culture, and History in Ellicott City. Additionally, the proposed budget includes funding for systemic renovations for aging County buildings.
- **Public Safety:** The FY25 CIP continues to advance our public safety infrastructure, including funding to support the site and building designs for the North Columbia Fire Station, the recently acquired State Armory in Ellicott City, and the Replacement for Fire Station 7 in Columbia. The continued systemic improvements across public safety facilities totals \$9 million.
- **Infrastructure and Technology:** The Ellicott City Safe and Sound plan advances in implementation by leveraging \$42 million in local, state, and federal funding for critical flood mitigation projects in Historic Ellicott City. Additionally, the proposed budget ensures that the County's water and sewer systems remain strong and includes more than \$57 million in funding for maintenance, upgrades, and operational needs. The budget also prioritizes technology modernization projects totaling \$10 million.
- **Transportation:** This CIP continues to make historic investments in our accessible and reliable transportation network. This includes a record \$14.5 million toward bicycle, pedestrian, and Complete Streets infrastructure throughout the county, as well as more than \$15 million toward road resurfacing projects to maintain the County's aging infrastructure.
- **Recreation and Parks:** The proposed budget invests in major park improvements and renovations, totaling more than \$12 million. These efforts include improvements to Centennial Park, Rockburn Branch Park, Ilchester Park, Savage Mill Trail, Western Regional Park, community garden plots, and more. This budget also creates a new capital project to advance the creation of vibrant public gardens.



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The remainder of this transmittal letter provides additional detail in major areas of this CIP budget.

Education

This proposed budget fully funds the Board of Education's FY25 capital request for the third consecutive year. The proposed Howard County Public School System (HCPSS) capital budget totals \$75.7 million, including County funding of \$61.2 million – the second highest in 16 years – and anticipated State aid of \$14.5 million.

This capital budget prioritizes systemic renovations across many HCPSS educational facilities. The continued significant investment from the County (shown in parentheses below) will advance all priority projects of the Board of Education, including:

- Systemic Renovations (\$36.8 million in County funding, the highest investment in the last 15 years) to support various renovations and address maintenance needs across the school system, including HVAC replacements, athletic needs, air quality, school safety and security, and more;
- Oakland Mills Middle School Renovation/Addition (\$10.2 million) to address new electrical, mechanical, plumbing, technology, roofing, and life safety systems, and to expand capacity by adding 199 seats to the school;
- Enhanced IT investments (\$6.6 million), including infrastructure upgrades, applications, and cybersecurity improvements;
- Roofing (\$2.4 million) to address roof replacement and maintenance;
- Faulkner Ridge Center (\$1.1 million) to advance the renovation of the building into a regional pre-K center;
- Applications and Research Laboratory Renovation (\$1 million) to modernize and expand the building footprint for enhanced Career and Technical Education (CTE) programs; and
- Various other education projects (\$3.1 million) including playground equipment, parking enhancements, and more.

In addition to the \$75.7 million in school capital funding, this budget provides \$15 million in County PAYGO funds to support land acquisition for High School #14 in Elkridge.

The proposed budget provides significant support to HCC for the construction of a new Workforce Development and Trades Center, which includes \$5 million in county funding and \$3.6 million in college funding to leverage \$8.6 million in matching state aid. The County also provides continued support of \$1 million for HCC systemic renovations.

Funding the Howard County Library System is also critical to achieving our goals of providing a world class and holistic education to residents of all ages and abilities. This budget includes \$4 million toward the renovation and expansion of the Elkridge Branch Library and approximately \$300,000 for the planning and design of a new Southwest Branch Library.



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Community and County Facilities

The proposed CIP budget ensures that all residents are thriving through historic investments in community amenities. This budget allows for the highly anticipated North Laurel Pool project to commence construction in 2024 through a monumental \$20.1 million investment.

This proposal also recognizes the growing population in Elkridge and provides \$11.5 million toward the planning, design, and land acquisition for a new Elkridge Community Center. Additionally, \$2.5 million is dedicated to initiate the planning and design of a new indoor track at Troy Park. Coupled with investments in High School #14 and the Elkridge Branch Library, this budget advances implementation of a robust civic district in Elkridge that aligns with the County's General Plan, HoCo By Design.

More than \$10 million in anticipated county, state, and federal funding will initiate renovation and construction of the Center for Arts, Culture, and History in Ellicott City. This is comprised of \$7 million in proposed County funding and more than \$3 million in anticipated state and federal grants. This investment builds upon an additional \$5 million in American Rescue Plan Act (ARPA) funds that is committed to the project. Located at the historic former Circuit Courthouse, this Center will be the home of the Howard County Center for the Arts, the first-ever Asian American and Pacific Islander (AAPI) Cultural Center, the award-winning Roving Radish program, and a new, shared commercial kitchen facility. Finally, this budget provides \$1 million toward the planning and design of a new public ice rink in Howard County.

The proposed budget includes \$14.1 million in County systemic facilities improvements. This includes \$3 million for the Rockland Arts building renovation at High Ridge Road, which will be home to the Howard County Chapter of the National Pan-Hellenic Council. The systemic facilities budget also includes renovations to the County Council space, Ilchester Park Community Center, workspace needs for the newly approved reorganization, and new lease space for the Board of Elections. Other initiatives include elevator and generator upgrades, and miscellaneous Recreation and Parks building projects including an ADA-compliant restroom with new adult changing station at Centennial Park.

Infrastructure and Technology

Work continues to mitigate flooding in the Tiber-Hudson Watershed and protect Historic Ellicott City following the devastating floods in 2011, 2016, and 2018. This effort includes the continued design and construction of transformative flood mitigation project outlined in the comprehensive Ellicott City Safe and Sound plan.



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This year's proposed budget of \$42 million in Ellicott City Safe and Sound projects leverages more than \$26 million in anticipated grants and \$15 million in anticipated low-interest resiliency loans. This funding will support the construction of the North Tunnel, the final design of the Maryland Avenue Culverts, and design of the New Cut Branch (NC-3) and on the Tiber Branch (T-1) flood mitigation ponds.

Our emphasis on stormwater and flood mitigation infrastructure goes beyond Ellicott City and extends to county-wide resiliency. The FY25 proposed budget dedicates an additional \$500,000 for vulnerable watershed restoration and resiliency throughout the County, targeting various neighborhoods that are experiencing localized drainage issues. Also included is \$13.5 million for maintenance and upgrades to many existing stormwater management ponds to replace deteriorating outlet structures, making these ponds safer and more resilient in the face of global climate change.

Out of the 171 ponds in the County, 74 are rated in critical condition currently with stormwater repair estimates totaling at least \$126 million. This requires annual investment of approximately \$13 million per year to address seven to eight ponds in critical condition annually. Over time, even more ponds will deteriorate into critical condition. In addition, to meet State mandated National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System (MS4) permit requirements, the County needs to invest at least \$3 million to \$4 million per year to construct projects that will treat existing impervious surfaces to improve water quality.

The viability of a community's water and sewer system is vital for health, safety, and growth. The Howard County Department of Public Works maintains over 1,100 miles of water delivery systems, more than 10,000 fire hydrants, and over 25,000 water valves. The sewer collection system consists of more than 1,000 miles of pipes. The County's continually growing distribution system is supported by 15 water pumping stations, 10 elevated water tanks, 34 wastewater pumping stations and a water reclamation plant.

The proposed FY25 budget includes \$13.8 million for water asset management; \$6 million in sewer asset management; \$4.5 million to support upgrades to various water and wastewater facilities (pump stations); and \$17.5 million to support maintenance, operation, and upgrades at the Little Patuxent Water Reclamation Plant (LPWRP). Key FY25 efforts include \$2 million for the design of a new capital project to replace the existing flow equalization basins at the LPWRP; an additional \$4 million for the Longfellow Area Water Main Improvements project; \$6.6 million within the water asset management program to replace the remaining 480 aging fire hydrants of the total 2,400 needing replacement; and \$3.1 million in funding within the sewer asset management program to address water and sewer pipelines that have been exposed due to stream erosion.

**HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE**

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Technology requirements continue to evolve, with a focus on security, stability, and availability of information technology systems and data. The proposed budget also dedicates \$12 million toward technology modernization and infrastructure projects across the county. This includes \$2 million for partnership to expand fiber network to ensure meet the growing needs of the community.

Additionally, the budget includes \$4.7 million for IT infrastructure upgrades, \$2 million toward the development of data centers, \$1.3 million for radio enhancements, \$1 million for enterprise resource planning (ERP), and \$1 million for public safety support.

The budget also provides \$3.7 million for Energy Management/ Improvements. This funding includes \$1.4 million county funding and leverages \$2.3 million in anticipated federal grant funding for a Microgrid project in the George Howard Complex and Roger Carter Community Center as well as energy projects such as new EV chargers, lighting upgrades and retro-commissioning.

Transportation

Our budget proposal includes a record \$14.5 million in County funding to support pedestrian, and bicycle infrastructure in Howard County. This includes the creation of two new capital projects to expand multimodal infrastructure and connections to Troy Park and Columbia Gateway. These investments will provide new infrastructure to continue implementation of the Howard County Pedestrian Master Plan, Bicycle Master Plan, and Complete Streets Policy. Various multimodal projects include crosswalks, sidewalks, shared-use pathway projects throughout the county, including along Cradlerock Way, Dobbin Road, and Montgomery Road at MD 108. Furthermore, the County is committing \$1.5 million to enhance and improve connections along school walking routes.

The proposed budget also includes \$2 million in County funding to design and construct bus stations for the proposed extension of the Montgomery County FLASH service into Howard County, as well as other passenger amenities and access improvements at 20 RTA bus stops.

The proposed budget includes \$15.1 million in County PAYGO funding to address critical road resurfacing needs for the 1,066 miles of County roads. This is an increase of more than 17% toward the road resurfacing budget over FY24, ensuring the County can continue to effectively maintain its aging road network across the County.

In FY25, the Department of Public Works will also continue to focus on maintaining critical infrastructure such as repairing bridges, emergency structures, potholes, sidewalks, storm drains, and culverts, as well as reconstructing/modifying existing traffic signals and intersections to include new pedestrian facilities. The department will also focus on maintaining and enhancing priority water and sewer projects.



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Both the new infrastructure and maintenance of existing facilities provide significant safety, economic, environmental and health benefits for our community.

Public Safety

Our capital budget continues to prioritize critical infrastructure to support public safety needs. The newly acquired State Armory in Ellicott City is currently receiving hazmat abatement and upgrades to life safety systems. This \$1.4 million project will free up space at the James N. Robey Public Safety Training Facility to expand training and occupational safety and health services. Design for the North Columbia Fire Station and the Replacement of Fire Station 7 will also progress in FY25.

The FY25 proposed budget also includes \$5 million for continued renovations to the Detention Center, including the construction of a new mental health unit, the design a reentry and inmate training space, a feasibility study for the long-term replacement of the facility, and lobby security upgrades.

Lastly, \$1 million is dedicated for systemic public safety improvements including security cameras at various fire stations, system upgrades, deferred maintenance, and other miscellaneous repairs.

Recreation and Parks

We continue to invest in our parks with \$12.2 million in local and state funding toward various park projects and renovations to existing facilities. The budget includes \$6 million in County funding and \$3.9 million in state grants for park system improvements, which will fund the completion of Phase I of the Centennial Park West Area sports complex, a Community Garden Plot expansion, Rockburn Branch Park improvements, Ilchester Park & Recreation Center improvements, parkland acquisition, and aging park infrastructure repairs and renovations. The proposed FY25 budget also includes \$1.9 million to fund improvements to roadways, parking lots, sports courts, and Historic structures and sites. An investment of \$400,000 will advance the design of new vibrant public gardens, providing beautiful, reflective, and sustainable spaces.

In FY25, we anticipate approximately \$2.5 million in Maryland Program Open Space funding for park development projects and parkland acquisition. This will support a variety of systemic improvements across the County and increase our ability to pursue parkland acquisition opportunities as they arise.



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Long-Term Planning

Efforts will continue during and after budget development to manage the County's long-term infrastructure plan in line with the community's priorities and the County's financial affordability.

The proposed budget continues to address our county's capital needs while ensuring Howard County remains the best place to live, work, play, learn, and grow. Please do not hesitate to contact me or my Budget Administrator, Dr. Holly Sun, for assistance as you evaluate this capital budget proposal.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Calvin Ball', written in a cursive style.

Calvin Ball
Howard County Executive

Howard County, MD Executive Proposed FY 2025 Capital Budget by Source of Funds (In Thousands of \$)

Program Type	Total	GO Bonds	Dev Contrib	Excise Tax	Excise Bonds	Grants	IAC	Metro Bonds	Other GO	Other	PayGo	State Aid	Storm Water Utility	Transfer Tax	Utility Fund	Water Quality Bonds	Water shed Bond
Agricultural Preservation	15,000										15,000						
Board of Education	75,738	21,247		16,000							15,000	14,491		9,000			
Bridge Improvements	5,927	4,692			735						500						
Community College	18,218	1,000			8,609					3,609	5,000						
Fire	10,649								574		10,075						
General County	142,796	32,848	(304)		33,418			(2,600)	689	65,400				(1,655)		15,000	
Library	4,320	320								4,000							
Police	100	100															
Recreation & Parks	12,218				3,878			3,540	500	4,300							
Road Construction	8,957	8,197	400		-				360								
Road Resurfacing	15,080									15,080							
Sewer	38,095		1,000		1,440			25,020							10,635		
Sidewalk/Curb Projects	15,135	9,610	25		3,000					2,500							
Storm Drainage	24,946	7,410			300					2,376			8,000				6,860
Traffic Improvements	5,793	3,885	600		1,033				200	75							
Water	19,545						2,000	12,830							4,715		
Total	412,517	89,309	1,721	16,000	0	52,413	2,000	37,850	940	23,308	111,855	14,491	8,000	17,420	15,350	15,000	6,860

Howard County, MD
Executive Proposed FY 2025 Capital Improvement Program Summary
(In Thousands of \$)

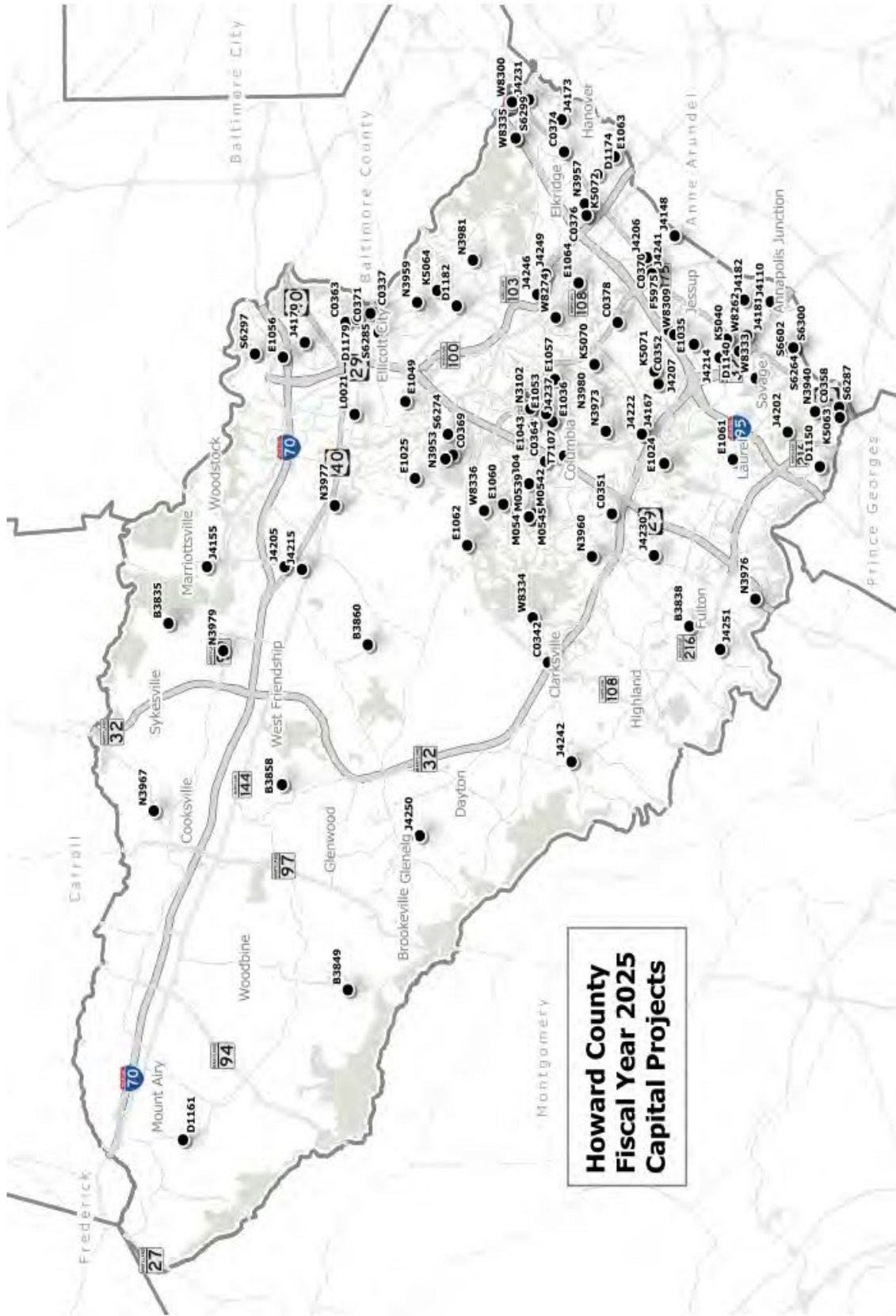
Program Title	Prior		Fiscal 2025		Total		Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	5 Year Total
	Appropriation	Budget	Budget	Appropriation	Appropriation	5 Year Total						
AGRICULTURAL PRESERVATION PROJECTS	170,608	15,000	15,000	185,608	-	-	-	-	-	-	-	-
BRIDGE PROJECTS	36,939	5,927	5,927	42,866	2,200	2,200	2,200	2,200	2,200	2,200	2,200	11,000
COMMUNITY COLLEGE PROJECTS	135,823	18,218	18,218	154,041	23,732	1,000	2,000	2,000	2,000	4,100	4,100	32,832
FIRE PROJECTS	55,676	10,649	10,649	66,325	1,500	1,745	9,000	2,500	2,500	500	500	15,245
GENERAL COUNTY PROJECTS	839,659	142,796	142,796	982,455	118,690	92,306	54,125	36,216	20,490	20,490	20,490	321,827
LIBRARY PROJECTS	5,488	4,320	4,320	9,808	6,026	7,600	3,890	33,860	2,940	2,940	2,940	54,316
POLICE PROJECTS	6,845	100	100	6,945	100	2,120	100	100	100	350	350	2,770
RECREATION AND PARKS	223,023	12,218	12,218	235,241	9,350	6,600	6,550	7,050	7,050	7,550	7,550	37,100
ROAD CONSTRUCTION PROJECTS	227,999	8,957	8,957	236,956	10,846	9,884	7,335	5,124	4,365	4,365	4,365	37,554
ROAD RESURFACING PROJECTS	106,267	15,080	15,080	121,347	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
SCHOOL SYSTEM PROJECTS	807,241	75,738	75,738	882,979	89,389	113,310	95,891	114,042	109,373	109,373	109,373	522,005
SEWER PROJECTS	318,357	38,095	38,095	356,452	52,525	63,280	28,565	25,195	25,650	25,650	25,650	195,215
SIDEWALK PROJECTS	53,914	15,135	15,135	69,049	14,420	9,900	10,920	11,350	8,100	8,100	8,100	54,690
STORM DRAINAGE PROJECTS	141,264	24,946	24,946	166,210	29,125	27,350	26,550	27,050	26,650	26,650	26,650	136,725
TRAFFIC PROJECTS	41,633	5,793	5,793	47,426	5,875	7,395	4,925	1,650	1,650	1,650	1,650	21,495
WATER PROJECTS	141,484	19,545	19,545	161,029	13,790	17,120	13,590	18,880	30,570	30,570	30,570	93,950
Total Capital	3,312,220	412,517	412,517	3,724,737	392,568	376,810	280,641	302,217	259,488	259,488	259,488	1,611,724

Howard County, MD

Executive Proposed Capital Budget Extended Summary For FY 2025

(In Thousands of \$)

Program Title	Approp. Total	5 Yr Capital Program	FY 2031	FY2032	FY2033	FY 2034	Total	
							Extended	Extended
AGRICULTURAL PRESERVATION PROJECTS	185,608	-	-	-	-	-	-	185,608
BRIDGE PROJECTS	42,866	11,000	1,700	1,700	1,700	-	-	58,966
COMMUNITY COLLEGE PROJECTS	154,041	32,832	24,400	1,500	-	-	-	212,773
FIRE PROJECTS	66,325	15,245	-	-	-	-	-	81,570
GENERAL COUNTY PROJECTS	982,455	321,827	12,000	7,883	11,077	1,436	-	1,336,678
LIBRARY PROJECTS	9,808	54,316	-	-	-	-	-	64,124
POLICE PROJECTS	6,945	2,770	-	-	-	-	-	9,715
RECREATION AND PARKS	235,241	37,100	8,700	2,800	-	-	-	283,841
ROAD CONSTRUCTION PROJECTS	236,956	37,554	57,370	15,750	-	-	-	347,630
ROAD RESURFACING PROJECTS	121,347	75,000	16,750	16,750	16,750	16,750	-	263,347
SCHOOL SYSTEM PROJECTS	882,979	522,005	118,455	139,573	129,562	128,120	-	1,920,694
SEWER PROJECTS	356,452	195,215	18,800	22,000	22,125	19,400	-	633,992
SIDEWALK PROJECTS	69,049	54,690	6,700	6,700	6,700	2,700	-	146,539
STORM DRAINAGE PROJECTS	166,210	136,725	26,550	25,550	25,550	23,550	-	404,135
TRAFFIC PROJECTS	47,426	21,495	1,300	1,300	50	50	-	71,621
WATER PROJECTS	161,029	93,950	15,198	13,150	14,693	14,500	-	312,520
Total Capital	3,724,737	1,611,724	307,923	254,656	228,207	206,506	6,333,753	



Version : Executive Proposed

Howard County, MD

March 20, 2024

Spending Affordability Advisory Committee Report



Fiscal 2025

**Spending Affordability
Advisory Committee**

Committee Members

Todd Arterburn*
 Angela Brade, Howard County Library System
 Richard Clinch, Ph.D.*
 Darin Conforti, Howard County Public School System
 Howie Feaga, Howard County Farm Bureau*
 Ellen Flynn Giles*
 John C. Hendrickson*
 Steve Hunt*
 Daraius Irani, Ph.D.*
 Jimmie Jennings, Howard County Association of Realtors*
 Barbara K. Lawson*
 Yun Lu, Ph.D., Howard County Board of Education
 Dennis Matthey, Columbia Association*
 Steve Poynot (Committee Vice Chair)*
 Tyria Stone, Ph.D., Howard Community College
 Holly Sun, Ph.D., Budget Administrator (Committee Chair)*
 Joshua Tzucker*
 *Voting members

Advisors (Government Officials)

Angela Cabellon, Chief of Staff
 Owen Clark, Acting County Auditor
 Raul Delerme, Deputy Chief Administrative Officer
 Brandee Ganz, Chief Administrative Officer
 Rafiu Ighile, Director, Department of Finance
 Jennifer Jones, CEO, Economic Development Authority

**Howard County Maryland
Spending Affordability
Advisory Committee
Report for Fiscal Year 2025**

March 1, 2024

Purpose

County Executive Calvin B. Ball, Ed. D., renewed the Spending Affordability Advisory Committee (the “Committee”) through Executive Order in December 2023. The County Executive’s charge to the committee was to:

1. Review in detail the status and projections of revenues and expenditures for the county, not only for fiscal year 2025, but also for fiscal years 2026-2030.
2. Evaluate future county revenue levels and consider the impact of economic indicators such as changes in personal income, assessable base growth, and other data that the Committee considers applicable.
3. Evaluate expenditure levels with consideration of the long-term obligations facing the county, and the best way to pay for them.

The committee shall present to the County Executive on or before March 1, 2024, a report including:

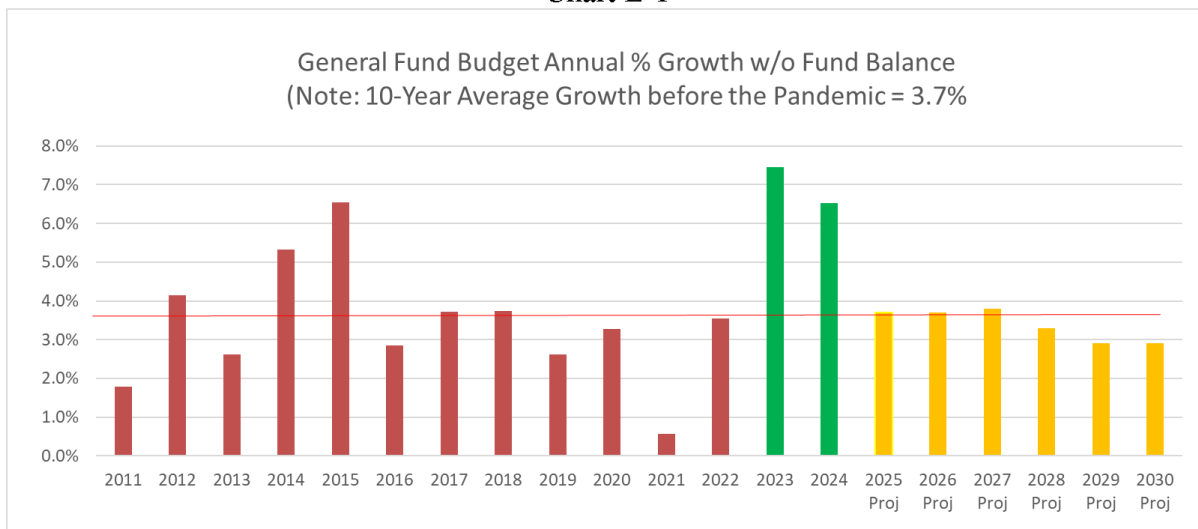
- a. Projected General Fund revenues for the upcoming fiscal year;
- b. Recommended new County debt (General Obligation bonds) authorization;
- c. An analysis of the long-term fiscal outlook including multi-year projections; and
- d. Other findings and/or recommendations that the Committee deems appropriate

EXECUTIVE SUMMARY

Howard County transitions towards normalization of revenues following pandemic stimulus.

Howard County has enjoyed unexpected financial growth in the last two fiscal years, supported directly and indirectly by an unprecedented amount of federal aid provided to avert the economic and fiscal impacts of the Covid-19 pandemic and resulting economic downturn. Increases in the General Fund of more than 7% and 6% in FY 2023 and FY 2024, respectively, are substantially out of alignment with historic annual growth rates of between 3% and 4% that the County has seen in previous years. While the nation appears to be on the path to a “soft landing” from efforts to get national inflation under control and realize renewed growth in the national economy, the County can expect to see a return to historic norms of 3% to 4% annual growth in revenues and should budget and plan accordingly.

Chart E-1



As Howard County moves into the next fiscal year, it is evident that there are increasing service and infrastructure needs in the community. The “windfall” revenue increases in recent years, however, are unsustainable going forward. While they may seem to provide an opportunity to cover these new needs, in reality, the priority should be to address long-term deferred needs and repair our aging infrastructure to prepare for the impact of the modest growth we expect over the next few years. Rather than increase run-rate expenditures that may not be sustainable, it would be more prudent to use these increases to take care of the lengthy list of deferred maintenance through one-time expenditures and to boost rainy day savings to levels more in line with other AAA-rated jurisdictions. We should focus on fixing our roof while it’s leaking, and not wait until the hole is so big that we have to replace it completely. Once those deferred infrastructure items are effectively managed, it would then make sense to explore our potential to increase County services and expand funding to new programs and projects in the community.

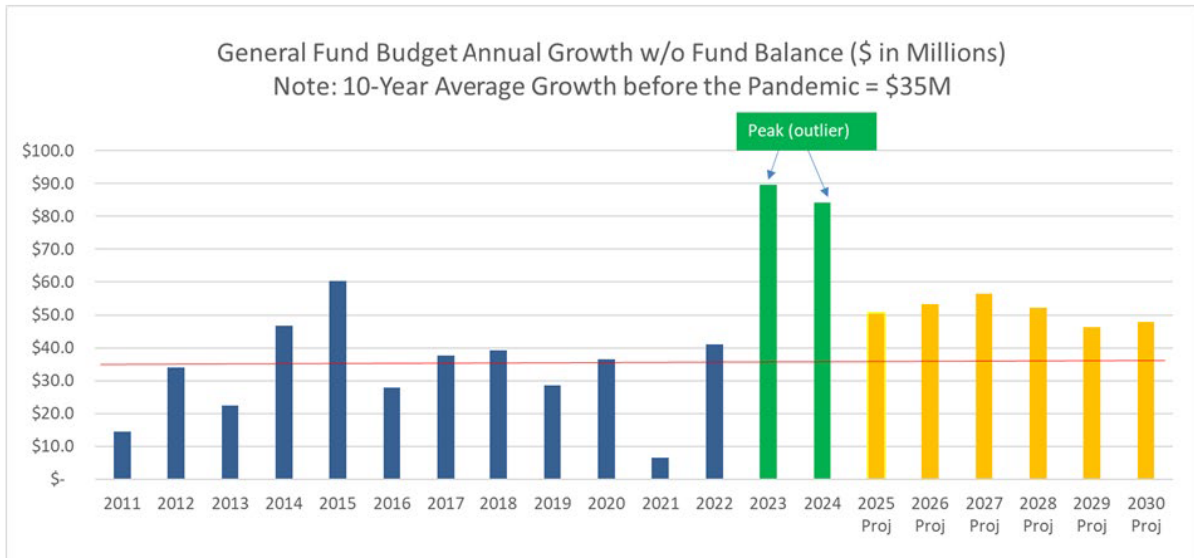
For long-term planning beyond FY 2025, the Spending Affordability Advisory Committee recommends budgeting on the basis of approximately 3.3% in expected average annual revenue growth, based on the following five reasons:

- 1) The Maryland economy has been lagging and is projected to continue trailing the national economy in employment and economic growth, and this will impact growth in Howard County;

- 2) The Howard County workforce and economic base both remain below pre-pandemic levels, despite a strong national recovery;
- 3) The pace of development in the County has slowed dramatically as residential permitting activity remains well below historical norms;
- 4) As a result of the slowing of residential development, the rate of population growth has also slowed and can be expected to remain below historical norms in the near term; and
- 5) While a national recession appears to have been avoided to date, a national economic slowdown becomes increasingly likely with each out year.

Howard County continues to be well-positioned for the future, as Maryland’s most highly-educated and highest-income jurisdiction, offering an attractive base of amenities to all its residents. However, as the pace of residential development slows, the County will need to adapt to a “new norm” of slower population growth with a resulting slowdown in income growth, while continuing to invest in the services required to meet the needs of all of its residents. The outpaced growth in school funding from the County over the past few years cannot continue without crowding out funding for the balance of existing County services and long-overdue deferred maintenance. This conversation is one the County must have today to set the table for planning expenditures over the next decade. As population growth slows and the County population continues to age, the demands of the County’s highly competitive school system, which has accounted for more than half of total County spending, can be expected to mitigate somewhat, as demonstrated by recent year-over-year declines in enrollment. This can be expected to create opportunities for a more balanced approach to fiscal planning that permits prudent growth in spending across the spectrum of County services.

Chart E-2



In conclusion, the Committee recommends the following:

- 1) The County’s operating expenditures be limited to no more than a 3.7% increase for FY 2025, representing a normalization of annual revenue growth. This follows recent peak performances, driven by inflation and one-time federal funding contributions in prior years;
- 2) The County’s bond authorization issuance should not exceed \$70 million for FY 2025; and
- 3) The County should commission a long-term spending review, in line with a 3-4% annual revenue increase, which considers both school and general services spending limits based on projected resources as community buildout approaches, in line with the HoCo By Design plan.

KEY RECOMMENDATIONS

The Spending Affordability Advisory Committee (“Committee”) is tasked with making recommendations to the County Executive on revenue projections, General Obligation (“GO”) bond authorizations, long-term fiscal outlook, and other issues impacting the County’s fiscal health. The Committee met from January 2024 through late February 2024. During that time, the Committee was briefed by economists, financial experts, business representatives, multiple County agencies, and local educational institutions. These meetings helped the Committee develop a better understanding of the County’s economic outlook, revenue sources, debt level, demographic trends, and economic development, as well as long-term fiscal projections and various operating and capital needs.

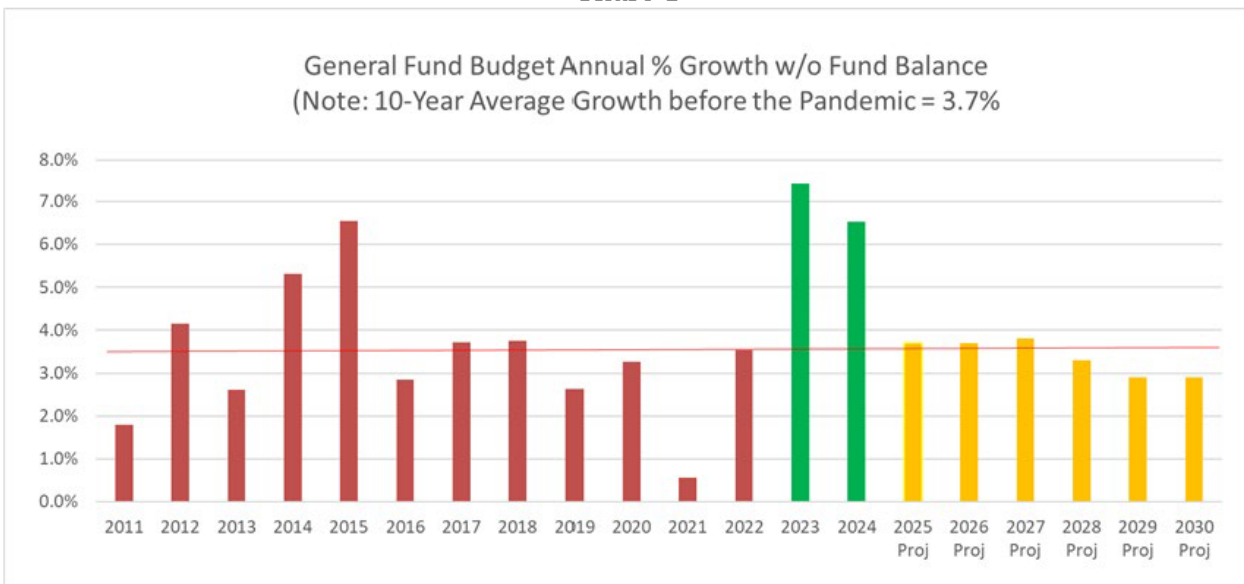
The following recommendations of the Committee reflect our collective input and a desire to assist the County in making the decisions, which will address community priorities while staying within our means and ensuring the County’s long-term sustainability.

1. Projections of Revenue for FY 2025

The Committee recommends developing a budget below projected General Fund revenues of \$1.44 billion, excluding one-time resources, for FY 2025.

The County is required by law to adopt a balanced budget. The Committee concurs with the Budget Office’s revenue projection for FY 2025 of \$1.44 billion (excluding use of fund balance), an increase of approximately 3.7% over the FY 2024 budget. This growth represents a slowdown from the unprecedented growth seen during the pandemic, which was driven largely by temporary factors. In other words, FY 2025 will likely see a transition towards normalization of revenue growth to a level that is more sustainable.

Chart-1



Property tax is the largest annual revenue source for the County’s General Fund. The combination of property (47%) and personal income (45%) taxes makes up approximately 92% of total General Fund revenues in the current FY 2024 budget. The remaining 8% is generated from construction permits, fees, etc. The assessable base for County properties shows strong 4.8% growth, based on the latest State projections, even after factoring in the application of the Homestead Tax Credit. Benefiting from the lagged impact of a

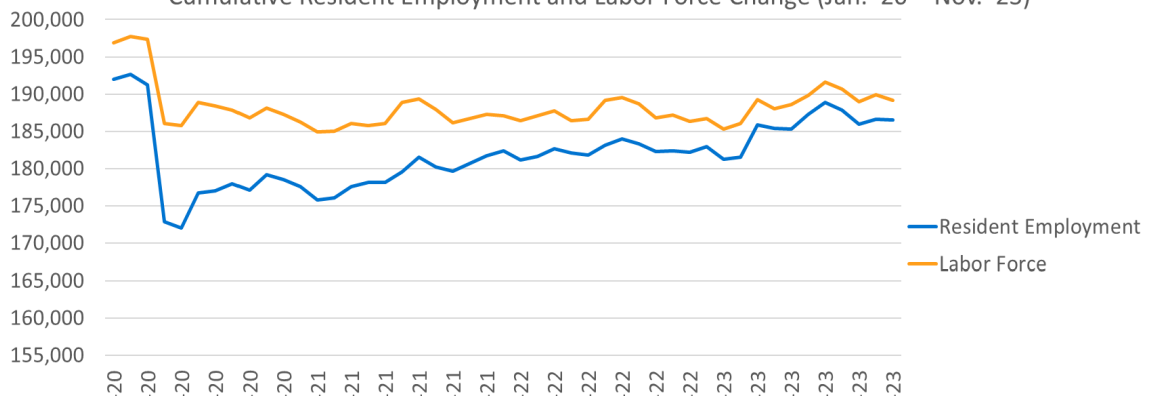
robust housing market (until recently), newly reassessed areas in this cycle show strong reassessment growth in line with the State average. Reassessment growth will likely remain relatively strong in the foreseeable future due to the lagging and smoothing impact of Maryland’s triennial assessment model. Net gain, however, will likely be mitigated by an increase in forgone revenues from the Homestead Tax Credit, which caps the annual growth of the taxable base of owner-occupied property at 5%, as well as applicable tax credits and rebates. For example, more credits will be provided from changes in the Aging in Place Credit based on CB52-2022, which provided easier eligibility criteria, an increased credit term, and a higher credit ceiling.

While growth in residential property assessment remains strong, uncertainties exist regarding the future housing market beyond the next few years, which may be impacted by increased mortgage rates, housing affordability, and any potential economic shocks. There are also concerns around both the weakening of the personal property tax base and that of commercial real properties as office building space leases expire, especially in this new remote- or hybrid-work environment. In addition, the significant drop in new building permits issued in the past two years, due to market conditions and regulatory impact, indicates a slowdown of new construction in coming years that also may mitigate total assessment base growth.

Income tax revenue is the second largest source of the General Fund revenue and is projected to realize between 3-4% over the FY 2024 estimate, but only a moderate increase over the FY 2024 budget due to an estimated mid-year revenue shortfall. Following an unexpected and partially inflated spike in prior years, the County’s current year income tax is experiencing a sizable downward adjustment. Fiscal year-to-date income tax proceeds show a decrease of \$43 million (-11%) from the same period last year, partly due to right sizing of the base and lagged reconciliation from the unusually high funding distribution in recent years. Both the County and the Committee have already noted the unsustainability of the exceptionally high growth of income tax receipts in recent years - sometimes at more than twice that of personal income growth - and as pointed out in previous reports, those spikes were primarily driven by temporary factors such as federal stimulus, capital gains, and inflation. The County’s FY 2024 budget accounted for a downward adjustment in income tax revenue, but, given the newest data, the actual decrease appears to be more significant than anticipated. Despite the volatility related to one-time factors and the distribution-timing issue that impacts proceeds in individual years, the County’s personal income base remains solid and is projected to maintain between 3-4% growth in the near future. The County’s employment continues to show evidence of a recovery since the pandemic, although it has still not returned to the pre-pandemic level.

Chart 2. County Employment Change Since the Pandemic

Cumulative Resident Employment and Labor Force Change (Jan. '20 – Nov. '23)



Recordation taxes, building permits, and development-related charges have experienced double-digit decreases throughout FY 2023 and also year-to-date in FY 2024 as we see widespread housing-market corrections. These revenues are generally expected to show some recovery in FY 2025 as State aid to County government shows a moderate increase.

Uncertainties remain in the FY 2025 financial forecast. As in many other Maryland counties, this County's revenue growth has been surprisingly strong during the pandemic, primarily buttressed by temporary or unusual factors such as federal stimulus, a strong stock market, and high inflation which has stimulated wage growth. Such a robust performance was not only unexpected, but as noted previously, also unsustainable. The Committee recommends that the County develop its FY 2025 budget guided by a long-term perspective, limiting the addition of recurring costs to the local base, which will be difficult, perhaps impossible, to sustain in the following years.

The Committee recommends that the County not fully spend projected revenues in FY 2025 on recurring items and limit the addition of new recurring expenditures. New recurring expenditures, once initiated, will stay in the base. This will only add to the County's funding challenges in future years.

Unfortunately, expenditure growth requests more than doubled projected revenue growth for FY 2025. As a result, the County faces a potential fiscal gap of nearly \$77 million between projected revenue growth and requested spending increases. Expenditure requests from all parties must be reduced significantly to reconcile with projected revenues. County government should continue to engage in candid dialogue with all its stakeholders to manage expectations and prioritize needs over wants. It should urge all entities to develop plans based on fiscal realities and the impact of increasing pressures on our existing infrastructure.

Chart 3. FY 2025 General Fund Projected Revenue Growth vs Requested Funding Growth

\$ in Millions	FY 2025
Revenues - Projected Growth	50.6
Requested Expenditure (County Funding) Growth	
HCPSS Superintendent's Proposal (original req. \$41.3M, adj. for updated MOE)	40.7
HCC + HCLS	4.7
Debt Services (non-discretionary) + OPEB (retirement health benefit)	9.0
All Other Agencies (including funding to non-profits etc.)	<u>73.0</u>
Expenditures - Requested Growth	127.4
Gap	(76.8)

2. A Recommended Level of New County Debt Authorization

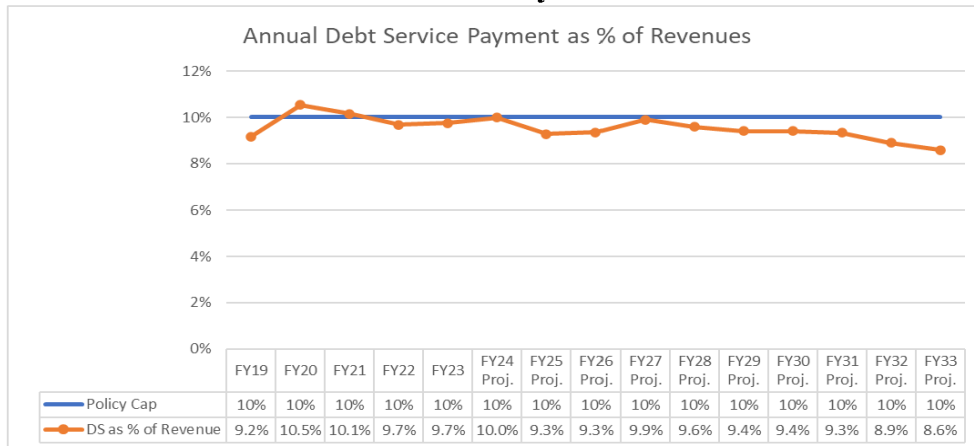
The Committee recommends that new authorized GO bonds in FY 2025 total no more than \$70 million.

The Committee recommends that the County keep its new GO bond authorization to not more than \$70 million in FY 2025 and strengthen its debt control continuously. This amount is slightly below that in the County's approved FY 2024 CIP budget, which authorized \$74.5 million in GO bonds.

The Committee is encouraged that the County’s debt indicators have generally shown improvement, thanks to the exercise of consistent and effective debt control in recent years as well as the surprisingly robust performance of revenues during the pandemic. In particular, both the actual and projected debt service payments as a percentage of revenues have been reduced to a level just below the County’s policy ceiling of 10%. As a result, the Committee increases the recommended new GO bond ceiling from last year’s recommendation of \$60 million to \$70 million for FY 2025.

Nevertheless, the Committee urges the County to maintain its fiscal discipline and debt management, given the uncertainties of revenue forecasts, as evidenced by the latest drop in FY 2024 year-to-date Income Tax revenues, which could change projected debt indicators. It is also important to point out that a higher debt burden increases the County’s long-term liabilities and future budgets. Despite the overall improvements, the following challenges remain: (1) interest rates are still relatively high, which will make borrowing more costly; (2) a growing share of the total funding designated to debt service payments would mean fewer resources available in the annual budget to support all other County services; (3) and debt management is one of the key factors used by the three rating agencies in evaluating creditworthiness. According to the County’s financial advisor, a number of the County’s key debt indicators, including debt service payments as a percentage of revenues, remain above State and peer medians for AAA-rated counties. This is indeed a caution sign.

Chart 4. Annual Debt Service Payment As a % of Revenues



Source: Finance Department. The projection assumes a 4.5% interest rate and \$90 million new GO debt in the next 10 years.

The County capital budget and long-term plan must be kept in line with fiscal reality and debt capacity. The Committee encourages the County to assess needs vs wants and prioritize infrastructure maintenance.

The County must control its new debt issuance and keep capital-budget spending in line with available resources. According to the Budget Office, preliminary GO bond requests received from all agencies for FY 2025 total \$165 million, and requests for FY 2026-2030 average \$180 million per year. These GO debt requests far exceed the County’s historical and projected debt capacity, given the County’s financial reality. The County also faces additional funding constraints, as various designated CIP revenues (e.g., Transfer Tax) have experienced double-digit decreases recently and are expected to remain weak.

The Committee recommends that in FY 2025-2030 capital-project planning, priority be given to addressing critical and overdue maintenance and severe backlogs across the County. The Committee also wants to reemphasize that each new project only increases the ongoing operational burden to staff, maintain, and

operate a new or expanded facility. The County must take control of its overall debt burden as well as its commitment of on-going annual operating funds required to support any new capital projects in order to avoid crowding out the capacity in its operating budget to support all other service priorities. This action is critical to preserving the County's AAA credit rating, which allows the County to borrow at the most favorable terms and maintain its standing as an efficient and well-managed government.

3. Long-Term Fiscal Outlook and Issues

The Committee recommends a revenue projection of 3.3% growth, on average, during FY 2026-2030.

A preliminary multi-year revenue and expenditure model developed by the Budget Office suggests that General Fund revenues will likely grow, on average, by 3.3% annually during FY 2026-2030. FY 2026 and FY 2027 are expected to maintain relatively robust growth at 3.7-3.8% largely thanks to the smoothing impact of Maryland's triennial assessment cycle on a strong housing market over the next few years. Future growth is contingent upon multiple variables, such as: economic recovery, mortgage rates, stock market performance, federal and state policies, the potential impact of local regulatory changes, and long-term development and demographic trends (e.g., an aging population, a shift in office-space demand, and a residential development shift to multi-family units). This projection does not factor in potential economic shocks such as a recession or other risks due to their unpredictable nature.

The Committee recommends that the County be prudent and develop long-term spending plans based on less than the projected average revenue growth of 3.3% in the next six years.

The County also needs to collaborate with all stakeholders to close a sizable funding gap over the next six years. The latest multi-year model, based on input from all departments, agencies, and educational institutions, demonstrates that anticipated expenditures will continue to significantly exceed projected revenues. The annual deficit is projected to range between \$77 million and \$306 million, absent any gap-closing strategies. Without corrective action, the cumulative deficit could grow and exceed \$1 billion by FY 2030.

Chart 5. Preliminary Multi-Year Projections – Revenues vs. Expenditures

Preliminary Multi-Year General Fund Projections Excluding One-Time (\$ in Millions)							
\$ in Millions	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-30
	Projected	Projected	Projected	Projected	Projected	Projected	Average
Total County Revenues	1,435.8	1,488.7	1,544.7	1,596.3	1,642.0	1,689.3	
Growth \$	50.6	52.9	56.0	51.6	45.8	47.3	50.7
Growth %	3.7%	3.7%	3.8%	3.3%	2.9%	2.9%	3.3%
Requested Expenditures	1,512.6	1,617.1	1,694.2	1,790.5	1,890.9	1,995.6	
Growth \$	127.4	104.5	77.1	96.3	100.4	104.7	96.6
Growth %	9.2%	6.9%	4.8%	5.7%	5.6%	5.5%	5.7%
Annual Gap	(76.8)	(128.4)	(149.5)	(194.2)	(248.9)	(306.3)	
Cumulative Gap	(76.8)	(205.2)	(354.7)	(549.0)	(797.8)	(1,104.1)	

The County is required by law to balance its annual budget and close any funding gaps. In the current environment, additional revenue options are limited given the already high tax burden in the County, as well as the substantial number of residents and businesses that are still in the process of recovery from the

pandemic's impact. Both the County and educational institutions have to focus on the prioritization of need and the development of sustainable long-term plans based on fiscal reality.

4. Other Recommendations that the Committee Deem Appropriate

4.1 Capital Budget

- Prioritize Annual CIP Budget to Address On-going Maintenance Needs and Backlogs:** Given the significant gap between agency-submitted requests and funding realities, the Committee recommends a pause on any new projects and instead, a focus on existing projects and address deferred maintenance. The community has significant maintenance needs ranging from road resurfacing and pond repairs to systemic renovations, repair and replacement of water and sewer systems, and the replacement of deteriorating old buildings that have exceeded their usable life (such as the Detention Center). These needs will only grow, as much of the existing infrastructure is now over 50 years-old. Without adequate investments, the significant maintenance backlog will continue to grow; and the longer the delay, the higher the actual cost. Project managers are also encouraged to explore opportunities for using designated avenues to cover relevant capital costs and seek options to deliver these projects in a less costly manner. Innovative solutions, such as P3, should also be explored where possible.
- Use Designated Resources to Lower General Fund Debt Burden:** Designated revenues have played a critical role in mitigating the impact of increasing capital needs on the issuance of GO Bonds or debt service payments in the General Fund operating budget. The Committee learned that some designated revenues – including those from watershed and solid waste fees – are lagging in their ability to support associated capital projects or even the existing level of operating services. Based on agency presentations, both fees, intended to cover debt and service costs, are lower than other large Maryland counties. Given the current circumstances in watershed and solid waste management fees, the Committee recommends consideration be given to adjusting the fees to cover needed services, while staying competitive with our peer counties. Without needed fee adjustments, the cost of supporting relevant services or infrastructure may have to be shifted to GO bonds or the General Fund, which will remove resources needed for other projects and programs or result in a delay in addressing critical maintenance or delivering services.

The Committee also cautions that the use of such designated funding should be applied strategically to mitigate General Fund costs. In prior year reports, the Committee recommended that “new or enhanced funding designated for capital projects be applied to reduce the total debt supported by non-designated funding in operating budget funds, rather than be used to increase new debt or expand capital projects.” Each new project or expansion adds to required debt- service payments, and once completed, requires annual operating funds for staffing, operations, and maintenance. Failure to use designated revenue options strategically to mitigate the burden on the annual operating budget would further limit available services and future debt funding.

4.2. Operating Budget

- Prioritize Annual Operating Budget to Maintain Existing Services:** Given the significant gap between agency-submitted requests and funding realities, the Committee recommends a pause on any new programs or services with rare exceptions (e.g., state mandates, etc.) and a focus on developing a same-service operating budget to maintain existing services and programs. Existing services that attract and retain residents and businesses should take priority, recognizing that the County's revenue

growth is slowing down from the temporary spike in pandemic-related one-time funding, while associated service costs are growing with inflation’s impact on wages and contracts. The Committee wants to remind leaders of both the County and education entities that any new positions or programs with recurring costs added to the base will obligate on-going and increasing future investments that may well be unsustainable without significant revenue growth or raising taxes. Similarly, any budget exercises to close anticipated gaps between demand and available funding should prioritize keeping existing services and employees and minimizing interruptions in existing County, education and nonprofit services. Maintaining existing services should take a higher priority than adding new positions, new initiatives, or new programs.

- Balance Service Needs as A Full-Service County:** Howard County is a full-service jurisdiction that needs to balance service needs across the community. For the foreseeable future, the County needs to provide continued assistance to residents, businesses, and organizations impacted by the pandemic and potential economic downturn, when multiple COVID grants are exhausted or expected to expire soon. In addition, it needs to allocate resources to address rising demographic challenges, including an aging population. The Committee is concerned that total requests from all agencies and institutions in FY 2025 continue to exceed projected total County revenue growth, by almost \$77 million; and, once again, the HCPSS Superintendent’s proposal (\$40.7 million growths in County funding over the FY 2024 budget, or \$47 million above MOE) far exceeds a realistic funding level, as it represents nearly 100% of total revenue growth after debt service payments and OPEB contributions for all entities. Moreover, this significant funding request for the HCPSS comes at a time when student enrollment shows continued decreases and remains below the pre-pandemic level. While education should remain one of the County’s top priorities, other needs in the County are also growing and deserve adequate investment.
- Limit Above-MOE County Funding & Encourage Realistic HCPSS Planning:** The HCPSS superintendent’s requested increase of \$40.7 million in County funding is significantly above the historical level of County funding increases to HCPSS, which averaged \$26 million annually over the last five years. It is also \$47 million above the State-mandated MOE (Maintenance of Effort), which decreases by \$6.8 million from the FY 2024 budget based on a continued enrollment decrease. Moreover, the newly established Blueprint Resources Planning Workgroup indicated that any Blueprint-mandated cost increase in FY 2025 is limited to no more than several million dollars. The Committee recommends limiting the level of County funding to HCPSS above MOE to only the highest priorities, understanding that any above-MOE amount will be included in the base for future MOE calculations, thereby elevating future required County funding and reducing resources available for all other public services. Moreover, despite a decreasing or stagnant student enrollment in the past few years, County investment to HCPSS has increased significantly over this period. Such an investment growth is unsustainable in the current fiscal landscape and has yet to result in an accompanying growth in key education-performance indicators for students and the system overall in the last few years.

Chart 6. HCPSS Enrollment and Budget Changes During the Pandemic

From Pre-Pandemic to FY2024 - HCPSS Enrollment and Budget Change					
	Student Enrollment	County Funding to HCPSS (\$ in millions)	Per Student County Funding	HCPSS General Fund Total (\$ in millions)	Per Student GF Funding
2020 (Pre-pandemic)	57,406	\$ 607.2	\$ 10,577	\$ 887.7	\$ 15,464
2024	55,989	\$ 721.2	\$ 12,881	\$ 1,104.6	\$ 19,729
2020- 2024 # change	(1,417)	\$ 114.0	\$ 2,304	\$ 216.9	\$ 4,265
2020- 2024 %change	-2.5%	18.8%	21.8%	24.4%	27.6%

The Committee encourages HCPSS decision-makers to focus on effectiveness and efficiency of funding allocation as well as non-funding strategies to maximize the utility of the already sizable total annual funding for HCPSS (FY 2024: Approved HCPSS General Fund: \$1.1 billion and All Funds Budget: \$1.5 billion). It is not productive to repeat the practice of demanding unrealistically high growth in County investment each year at the cost of other critical public services or tax burden for residents and businesses. The Committee appreciates the openness expressed by HCPSS leadership for a collaborative approach, and looks forward to seeing more realistic, sustainable, and results-oriented fiscal planning, given that our education spending already ranks among the highest in the nation.

- **Maintain and Increase Reserves Against Uncertainties and Address Long-term Liabilities:** The Committee applauds the County for strengthening its financial positions and increasing its reserves in recent years, including satisfying its 3% policy reserve on top of the 7% County Charter-mandated Rainy-Day fund. The County is encouraged to maintain and increase its reserves, which are critical to providing flexibility to handle economic shocks or natural disasters and are deemed one of the most important factors in credit rating assessment. According to the County's financial advisor, the County should keep this indicator on its radar. The Committee encourages the County to limit total PAYGO used in any fiscal year to ensure keeping an adequate reserve level against risks, and also stick to its historical discipline of limiting the use of one-time funding to investments that reduce long-term costs. Moreover, the County should continue to take proactive steps and make additional investments towards addressing long-term liabilities such as pension and OPEB (other post-employment benefits), whenever feasible.
- **Recover Costs While Managing Burden (Competitiveness):** The County has passed legislation in recent years designating increased resources (School Surcharge and Transfer Taxes, etc.) to specific infrastructure projects and related services. The County should continue to review its fees, etc. on a regular basis to identify opportunities for cost recovery. However, such decisions should be assessed against the overall burden on taxpayers, especially given that the County's income tax rate is already at the State maximum and its property tax rate is the State's second highest. Moreover, policy-makers need to be aware of the increased mobility and freedom of choice of location due to the increased adoption of remote-working environments. It is important to ensure that any change to tax or fees does not unintentionally drive residents and businesses away or damage the County's long-term tax base.
- **Promote the Commercial Base:** Both of the Committee's economists and the Howard County Economic Development Authority (HCEDA) indicated that increases in the commercial base typically generate promising net fiscal benefits. Boosting growth in commercial-base development is one of the most effective strategies to address increased expenditure needs within the fiscal resources of the County. In addition, the County's General Plan update (HoCo By Design), once implemented, is expected to help mitigate the slowdown in new constructions with its focus on redevelopment and generating net positive fiscal impact over the next two decades. The County must also continue to provide needed assistance to local businesses and work to improve the County's business environment, including implementation of an efficient and predictable planning and approval process, while avoiding an undue cost burden relative to neighboring jurisdictions. The Committee suggests the County, working in collaboration with HCEDA and business partners, exploring options to improve the County's regional competitiveness in attracting and retaining businesses.

4.2 Long-term Planning

- **A Balanced Multi-Year Fiscal Plan:** In recent years, the County has developed a multi-year projection for both revenues and expenditures, incorporating input from County agencies and educational institutions (the HCPSS, Howard Community College (HCC), and the Howard County Library System (HCLS)). This is good practice. However, these projections continue to reveal an increasing gap between projected revenues and requested expenditures – between \$77 million and \$306 million per year over the next six years.

The Committee recommends that the County work with all stakeholders to jointly develop a “HoCo Dollars & Sense” plan. In other words, the County should initiate a formal process to develop a realistic and balanced long-term fiscal plan that matches expenditures with resources and no projected deficit. In developing such a sustainable fiscal plan, all parties, including County agencies and educational institutions, should be required to submit a balanced same-service base scenario utilizing projected resources available. This requires dialogue with all stakeholders, including educational entities, to prioritize collectively and to understand the implications and the trade-offs based on fiscal reality. It also requires connecting the operating budget, the capital budget, the general plan, and existing and planned legislative changes with consideration of the long-term fiscal impact. This is not a light undertaking, but it is essential in order to move towards a sustainable and predictable plan.

4.3 Other

- **Standing Committee:** The Committee would like to thank all of the speakers for their contributions to the briefings delivered to the Committee, providing extensive information and significant detail on HoCo By Design, and presenting the achievements and budgetary needs of their agencies, organizations, and institutions, from January through February. Still, the Committee renews its recommendation to make the Committee a standing committee to remain informed about the County budget and economic-related decisions throughout the fiscal year.
- **Outreach and on-going meetings:** In some years, members of the Committee have met with various County organizations, businesses, and the media to engage and educate the public regarding the County’s financial health and the challenges it faces as well as to seek their input regarding potential options and solutions. The Committee recommends that the County and the Committee collaborate in strengthening efforts to educate the public and key stakeholders on the County’s long-term fiscal outlook, and the exploration of options and alternatives for funding, investment, and expenditures.

We would like to thank all the Committee members for their time and effort in providing invaluable perspective, insight, questions, and contributions that will inform County decision-makers as they tackle today’s challenges and opportunities in preparing for the future.

II. APPENDIX - DETAIL / BACKGROUND

1. Economic Outlook

The Howard County Budget Office retained Richard Clinch, Ph.D., Director of the Jacob France Institute at the University of Baltimore to prepare a County personal income projection through FY 2028 and a report on overall national, state, and regional economic trends and their expected impact on the County's economy and government finances. This report was prepared to provide personal income and economic data to inform the County's Spending Affordability Committee and budget planning process.

Key Findings of the Report

Key Finding #1: While the overall national economy has recovered from the Covid-Recession, the Maryland economy continues to lag that of the national economy, held back by slow growth in federal spending and slow population growth. This slow growth is expected to continue in the near term, which will negatively impact Howard County's recovery and growth.

- Moody's Economy.com projects that Maryland Gross State Product will grow by 1.7% annually through 2027, lagging national Gross Domestic Product (GDP) growth of 2.2%; and
- Moody's Economy.com projects that Maryland non-farm employment will grow by 0.5% annually through 2027, lagging national employment growth of 0.8%.

Key Finding #2: Both Maryland and Howard County population growth have slowed and the County's workforce and base of employed residents remains below pre-Covid-Recession levels. In addition, the County's population is aging. Moderating population growth and an aging population will contribute to slower personal income growth in the next few years than the County has experienced in the past.

- Population growth in the County has slowed since 2020, with the County population growing by less than 1% since 2020;
- Howard County is aging, with residents over the age of 65 experiencing the strongest growth and the prime working-age population declining slightly; and
- Both the County's labor force and the number of employed residents fell in the Covid-Recession and have yet to recover to pre-pandemic levels.

However, such decisions should be assessed against the overall burden on taxpayers, especially given that the County's income tax rate is already at the State maximum and its property tax rate is the State's second highest.

Key Finding #3: Both Maryland and Howard County employment growth has lagged and is projected to continue to lag the nation in the recovery from the Covid-Recession.

- Maryland and Howard County were more severely impacted by the pandemic-related economic slowdown than the nation and have and are expected to continue to lag the nation in the ongoing recovery; and
- County employment remains below pre-pandemic levels. After being one of the fastest growing counties in job growth in the pre-Covid 2014-19 period (6th highest in job creation and 3rd in growth), the County experienced larger employment declines and is lagging the State and most Maryland counties in job growth in the post-Covid-Recession recovery.

Key Finding #4: Real estate activity in the County is slowing and the County remains in the midst of a transition from historically rapid housing, population, and personal income growth to a “new norm” of slower growth.

- Residential housing sales fell by 37% since 2021 and the number of permits issued for new housing units fell from 1,735 in 2021 to 571 in 2022 and 534 (through November) in 2023 with an increase in the share of multi-family housing units; and
- Due to the decreasing availability of developable land, development activity is shifting to denser types of development and the number of multi-family units is increasing in its share of permits issued. This will impact the pace and patterns of development, and both residential and employment growth. As a result, future growth in personal income and government revenues is likely to be slower than historical levels.

Key Finding #5: While current projections are for the County to have stronger than historical levels of personal income growth in the coming year, caution remains warranted in near and long-term fiscal planning due to continued economic uncertainty.

- Based on the JFI’s *Personal Income Projections* - County personal income is projected to grow by 5.1% in 2023, 4.6% in 2024, 4.2% in 2025, and by 4.3% in calendar years 2026 through 2028.

National Economic Trends and Outlook

The nation appears to be on a path to achieve a soft landing from efforts to control post-Covid recovery inflation. Real Gross Domestic Product (GDP) growth of 3.3% in the fourth quarter exceeded expectations and real GDP increased by 2.5% overall in 2023. According to Moody’s Economy.com, “The U.S. economy is performing well. Unemployment remains below 4%, where it has been for the past two years. The last time unemployment was this low for this long was in the late 1960s. Inflation is moderating, and the moderation will continue as weak rental growth works its way into the data. Prospects are good that the economy will perform well this year. Consumers are doing their part and spending just enough to support broader economic growth.”

National trends in real GDP and employment since 2017 are presented below. According to the Bureau of Economic Analysis, real GDP grew by 3.3% in the fourth quarter, down from 4.9% in the third quarter and increased by 2.5% overall in 2023. In the fourth quarter, real GDP growth was driven by increases in consumer spending, exports, state and local government spending, nonresidential fixed investment, federal government spending, private inventory investment, and residential fixed investment. National employment surpassed pre-pandemic levels in the third quarter of 2022 and hit 157 million in the fourth quarter. According to Moody’s Economy.com, U.S. real GDP is projected to grow by 2.1% in 2023, 1.4% in 2024, 1.9% in 2025, and 2.6% in 2026 and 2027 and U.S. employment is projected to grow by 2.3% in 2023, by 0.6% in 2024, and by 0.4% in 2025 through 2027.

Maryland Economic Trends and Outlook

The Maryland economy continues to lag that of the national economy, held back by slow growth in federal spending and slow population growth. This slow growth is expected to continue in the near term, which will negatively impact Howard County’s recovery and growth.

Both Moody’s and the Board of Revenue Estimates are projecting slower than national employment growth in Maryland:

- The **Board of Revenue Estimates** forecasts that Maryland employment will grow by 1.3% in 2023, slowing to 0.7% in 2024, 0.2% in 2025 and by 0.1% in 2026 and 2027 and its forecast for personal income is for growth of 5.3% in 2023, 4.2% in 2024, 3.9% in 2026 and 2027, and by 4.1% in 2028; and
- **Moody's Economy.com** forecasts employment growth of 1.2% in 2023, falling to 0.7% in 2024, 0.4% in 2025, and 0.2% in 2026-28 and forecasts personal income growth of 4.5% in 2023, 4.6% in 2024, 4.1% in 2025 4.3% in 2026, and 4.2% in 2027-28.

Maryland lagged the nation both in growth prior to and recovery from the Covid-Recession. Maryland is expected to continue to experience slow economic growth in the near term. According to the summary of Maryland economic conditions presented at the December 14, 2023, Maryland Board of Revenue Estimates Revenue Estimates and Economic Outlook presentation:

- Maryland's economic recovery has generally been slower than the rest of the U.S; and
- Going forward, job growth is expected to slow as both total population growth and the labor force participation rate will remain lower than before the pandemic.¹

In terms of Maryland's recent economic performance, according to Moody's Economy.com:

- Maryland is ranked 44th in terms of job growth over the past five years and is projected to be ranked 40th in projected job growth over the coming five years;
- Maryland is ranked 45th in Gross State Product (GSP) growth over the past five years and is projected to be ranked 36th in projected GSP growth over the coming five years; and
- Maryland's population grew by only 0.2% annually over the past five years and is projected to grow by only 0.2% over the coming five years.

Moody's reports that Maryland's economy is underwhelming. Job growth has trailed the Northeast average for most of the current business cycle. The public sector is consistently adding jobs and healthcare has recently shifted into a higher gear. Still, weakness in consumer-driven industries is holding back growth. The jobless rate is nearly two () full percentage points below its pre-pandemic reading, but this is largely due to a paltry labor force recovery. Moody's outlook for Maryland is for this slow growth to continue, "Maryland will slow in step with the U.S. this year and early next. Healthcare will make only slow progress and the federal government will hold back growth amid another shutdown. Persistent out-migration will relegate MD to a below-average performer in the long run."

Maryland (2.1%) and Howard County (1.7%) unemployment rates have returned to well below the national average (3.5%); however, Howard County's workforce contracted more than the State or nation's workforce in 2020 and 2021 and remains below pre-Covid-Recession levels. After outpacing the nation nearly continuously since 2001, Howard County experienced larger job losses than both the State and nation in 2020 and recovered more slowly; however, personal income growth in the County exceeded the State and nation in 2022 after lagging the nation for much of the 2017-21 period.

¹ https://mdbre.gov/BRE_reports/FY_2024/Board_Presentation_December%202023.pdf.

Howard County Economic Trends and Outlook

County government revenues are driven by two primary revenue streams - property and income taxes. As a result, fiscal conditions in the County are most strongly impacted by three broad economic factors:

- Growth in the County’s population/workforce, which drives both income and property tax revenues;
- Employment growth, which both supports population growth and contributes to the County’s commercial property tax base; and
- Local real estate market conditions, with housing market conditions supporting both income tax revenues (through development-driven population growth) and property tax revenues. Housing development and sales also contribute one-time revenues through transfer taxes, impact fees, and related development taxes.

Howard County Population and Incomes

Historically, Howard County was one of the fastest growing jurisdictions in Maryland for the 2010-2020 period but population growth has slowed since 2020.

- **Population growth has slowed down:** Between 2010 and 2020, Howard County gained 45,168 residents, the 5th highest number in Maryland, and experienced 15% population growth, the second highest (after Frederick County) in Maryland. Since 2020, the County gained 2,625 residents (5th highest) and grew by 0.8% (12th highest);
- **Howard County is aging,** with residents over the age of 65 experiencing the strongest growth and the prime working-age population (ages 35 to 64) declining slightly;
- **Howard County experienced a small net out-migration,** losing residents to domestic migration and gaining residents from international migration since 2020. In the prior decade, the County gained residents from both international and domestic migration. Over the past six years (2015-21), the County gained households from in-State migration and lost households² to out-of-state migration. In general, in-migrants have had lower incomes than out-migrants; and
- **Howard County remains a high-income jurisdiction but its national ranking has fallen.** The County has the highest median income in Maryland and the 15th highest median household income in the United States, down from 6th highest in 2021. The County has the fourth lowest poverty rate (5.7%) in the State of Maryland.

Howard County Resident Labor Force Growth

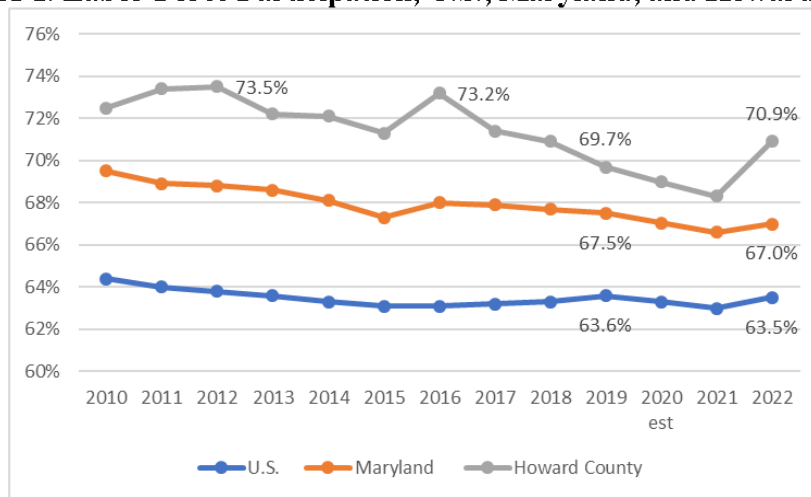
County personal income growth is strongly influenced by the growth of the County’s labor force and base of employed residents. As the County’s workforce and base of employed residents increases, the earnings of these workers drive County personal income growth and the resulting personal income tax revenues. Since 2010, the County has grown more rapidly than the State in both of these measures, with the County’s labor force expanding by 17% since 2010 and number of employed residents increasing by 22%, compared to State of Maryland growth of 4% and 10%, respectively. While long-term growth in the County’s resident labor force and base of employed residents has been strong, the County’s workforce has not yet recovered from the Covid-Recession, with:

² IRS data on migration are for returns – which can be individuals or households.

- The County’s labor force declined by 2.9% in 2020 and by 1.6% in 2021; recovered by 0.3% in 2022 and by 0.8% in 2023, but the County’s labor force is still below pre-Covid levels;
- The County’s base of employed residents declined by 5.2% in 2020 and by 0.6% in 2021, and recovered by 1.8% in 2022 and 1.7% in 2023, but remains 2.5% below pre-Covid levels;
- Labor Force Participation in Howard County remains above both U.S. and Maryland levels but declined from 2016 through 2021 – recovering in 2021.

Over the past decade, growth in the Howard County labor force has outpaced Statewide growth, driven by strong residential development. Howard County has successfully attracted a highly educated, professional and high-income workforce; however, as the County continues to mature and the pace of residential development activity slows and the population ages, growth in the County’s labor force can be expected to slow down. These factors are expected to negatively impact long-term County personal income growth and resulting income tax revenue growth.

Chart A-1. Labor Force Participation, U.S., Maryland, and Howard County



Howard County Economic Trends

Howard County’s fiscal conditions are also impacted by trends in business, economic and employment growth in the County. A core goal of the Howard County Economic Development Authority is to expand the County’s employment and commercial tax base. Businesses represent an important overall component of the tax base, and through their employment of local residents, also contribute to the personal income and property taxes that represent the two core sources of County revenues. Jurisdictions with a vibrant and growing employment base are more fiscally resilient.

Chart A-2. Employment Growth in Howard County Compared to the U.S., Maryland, the Baltimore Metro Area, and the Washington Metro Area – 2010-22

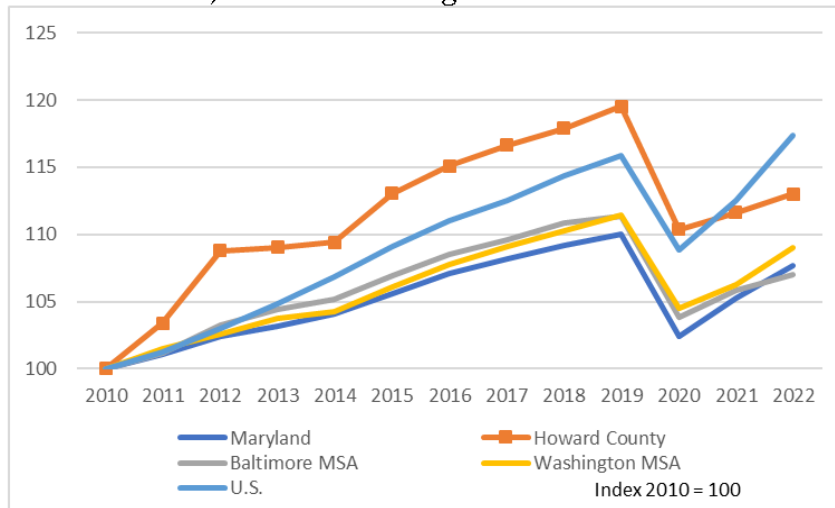
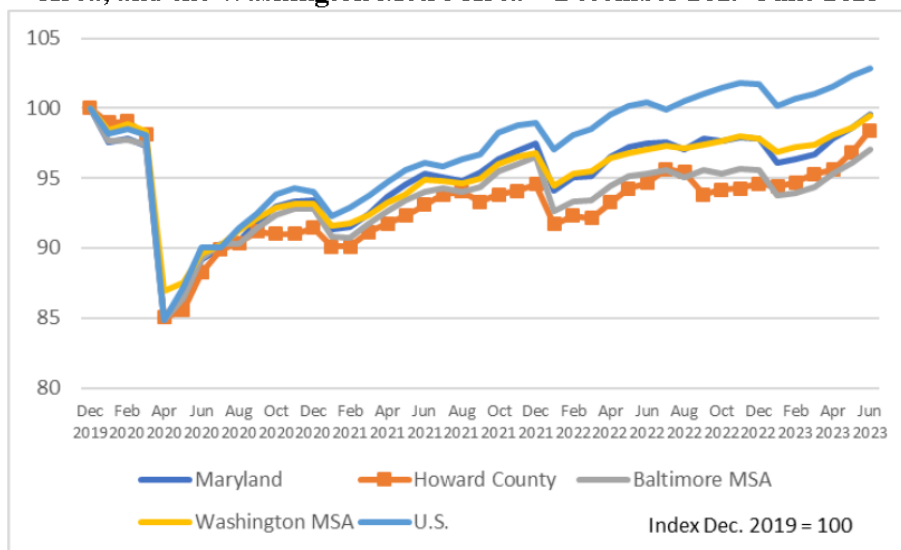


Chart A-3. Employment Growth in Howard County Compared to the U.S., Maryland, the Baltimore Metro Area, and the Washington Metro Area – December 2019-June 2023



Howard County Long-Term and Recent Employment Trends

While Howard County’s economy has experienced strong long-term growth, the County has not yet recovered from the Covid-Recession. Prior to the pandemic, the growth in the County’s employment base outpaced the nation, State, and both neighboring metropolitan areas in terms of employment growth since 2010. However, County employment has lagged the State and most comparison regions in the current recovery. County employment remains below pre-pandemic levels. After being one of the fastest growing counties in job growth in 2014-19 (6th highest in job creation and 3rd in growth), the County experienced larger employment declines and is lagging the State and most Maryland counties in job growth in the post-Covid-Recession recovery. In 2022, County employment remained at 9,499 jobs and 5.4% below pre-pandemic levels.

Howard County Total Employment Growth and Specialization

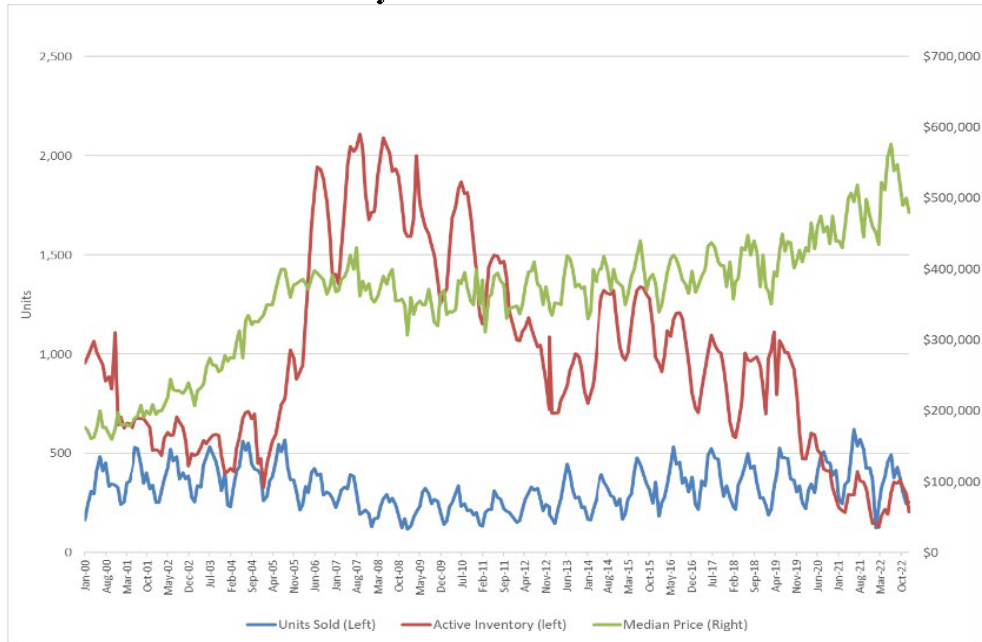
In order to analyze the performance of the County's economy, the JFI analyzed trends in County total employment growth and economic specialization at the industry level. The JFI analyzed both pre-pandemic(2014-19) and Covid-Recession and recovery period growth (2019-22) in annual employment by key industry as well as the economic specialization levels in the County using location quotients (LQ) which compare the concentration of employment in an industry to the national average.³

The impact of the pandemic on the County's economy is clear, with nearly every sector of the County economy having employment below pre-pandemic levels. The loss of employment was especially high in the highly Covid-impacted sectors: retail; arts, entertainment, and recreation; and accommodation and food services. More significantly, the core specialized and traditional growth sectors of the County economy - construction, wholesale trade, and management of companies and enterprises - all have employment levels well below pre-pandemic levels with only professional services recovering to above pre-pandemic levels by 2022.

Howard County Real Estate Trends

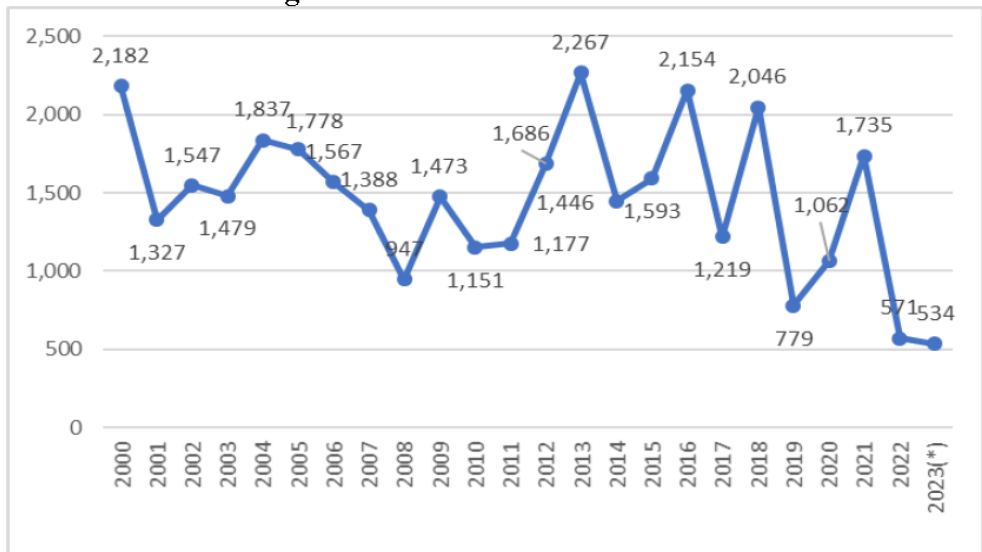
The Howard County real estate market is slowing. Real estate activity drives property tax revenues, which are the No.1 source of County General Fund revenues. Growth in residential real estate activity is driven by population growth, and increases in residential property values are indicative of growth in resident incomes and population growth. Similarly, growth in non-residential real estate activity is both driven by and supportive of County economic and employment growth. As presented below, residential real estate activity slowed in terms of volume in 2022 and 2023, but housing prices continued to grow. The number of units sold fell by 21% in both 2022 and 2023, with the total of 3,365 units sold in 2023 well below recent historical levels. The median price of houses sold in Howard County has increased by 8% in both 2022 and 2023, with the County median sales price of \$560,000 being the second highest in the State (after Montgomery County). Over the past five years, the median sales price for a house in Howard County increased more than 33%. However, the active inventory of houses for sale in the County remains below average monthly sales and the County has the lowest inventory on hand (0.7 months) of all Maryland counties.

Chart A-4. Howard County Residential Real Estate Market 2000-2022



With the combined influences of development-policy changes (Adequate Public Facilities Ordinance limitations “APFO”, Impact Fees, etc.), a shortage of developable land, economic uncertainty, and increasing interest rates, housing permitting activities fell to a new low in 2022 of 534 permits (through November) - the lowest level of permitting activity in recent history. One important trend in permitting activity is the increase in the share of multi-family dwellings in total residential permitting activities, which is important because the residents of rental properties (mostly multi-family units) tend to have lower household incomes than residents of owner-occupied units (mostly single-family housing) but only slightly lower household sizes. As a result, this increase in the share of multi-family housing may have consequences on long-term household income growth in the County and resulting County income tax growth. Non-residential permitting activity declined substantially in 2023 – coming off of higher than historic levels for 2018-22.

Chart A-5. New Housing Units Authorized for Construction - Howard County



Howard County will need to continue to adapt to a fundamental change in real estate conditions that will impact both residential and employment growth. As the inventory of available land continues to decline,

development activity will need to shift to denser types of development. This is already occurring, as demonstrated with the growth in the share of multi-family residential permitting. This will impact the pace and pattern of development, residential and employment growth, and the resulting growth in personal incomes and government revenues. *As a result, going forward, Howard County can expect to experience slower rates of residential and personal income growth than in prior decades.*

Howard County Personal Income Projections

The JFI developed its personal income growth projection based on both long-term patterns of growth and the relationship of County to State personal income. Traditionally, Howard County has experienced stronger population growth and attracted higher income residents than Maryland overall, resulting in stronger personal income growth. However, near term projections were adjusted to reflect the impact of anticipated slower population growth resulting from the combined impact of policy decisions, such as revisions to the APFO, and the declining base of property available for residential development. As a result of these factors, a reduction in the rate of population growth is expected in the near to intermediate term. Furthermore, changing patterns of residential development favoring multi-family development combined with the County’s aging population can be expected to slow the rate of personal income growth. These factors have been built into the model to reduce the rate of personal income growth. Based on these preliminary projections:

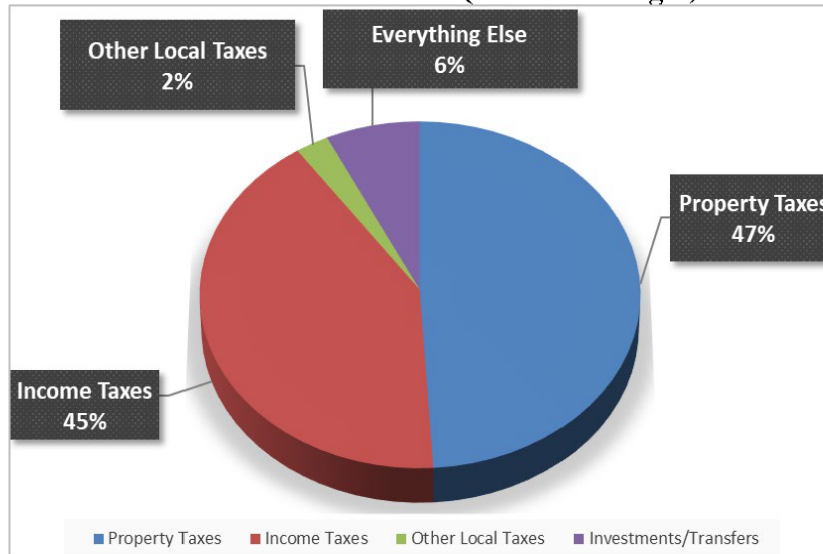
- **On a fiscal year basis**, County personal income is projected to grow by 3.9% in FY 2023, 4.8% in FY 2024, 4.4% in FY 2025, and by 4.3% in FY 2026 through FY 2028; and
- **On a calendar year basis**, County personal income is projected to grow by 5.1% in 2023, 4.6% in 2024, 4.2% in 2025, and by 4.3% in calendar years 2026 through 2028.

It is again important to note that the continued national economic risks associated with the current economic climate remain. While the probability of an economic soft landing remains strong, as a result of political uncertainty over the debt ceiling, economic uncertainty over monetary tightening, and ongoing international economic instability, continued caution in expenditure growth remains warranted.

2. Revenue Outlook

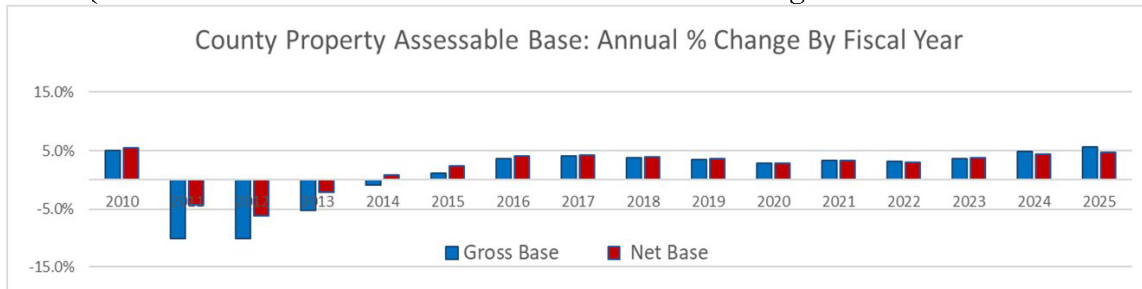
Howard County’s General Fund revenues rely primarily on two sources, property tax and personal income tax. The County forecast for General Fund growth in FY 2025 over the FY 2024 budget is 3.7%.

Chart A-6. General Fund Revenue Structure (FY 2024 Budget, Excluding One-Time Funds)



Property tax reassessment value has shown relatively strong growth due to a robust housing market in recent years and the lagging impact of the State's triennial reassessment cycle. In coming years, the assessable base is expected to maintain relatively strong growth in residential reassessment, which may be partially offset by uncertainties or negative impact from the commercial market as well as possible further corrections of the housing market.

**Chart A-7. County Assessable Base Annual Percentage Change History
(Net assessment reflects taxable base after accounting for the Homestead Credit)**



Personal income taxes are going through a downward adjustment in the current fiscal year following surprisingly robust growth in recent years that was primarily driven by inflation-related wage growth and may result in lower than budgeted performance in FY 2024. The personal income base remains solid, though, because of the County's low unemployment rate, employment growth, and wage growth. Income tax revenues in FY 2025 are expected to grow by around 4% from estimated FY 2024 level. The economic outlook features uncertainties contingent on multiple factors, including the pandemic, economic recovery, and federal and State policies.

Other revenues, overall, are projected to see a moderate increase. The development or real-estate-transaction related revenues, which have experienced double-digit decreases amid housing market corrections, are expected to show some recovery in FY 2025 if mortgage rates improve consistently.

3. Debt Indicators

The following four (4) commonly-used measures have been tracked to evaluate the County's debt burden and debt affordability:

- Debt Service as a percentage of current revenues. This is the most important debt indicator among the four listed. Anything below the County's 10% policy ceiling is considered an appropriate level, with 15% and above regarded as dangerous and unsustainable.
- Debt measured as a percentage of the County's assessable base. The current County charter limit is set at 4.8% of the assessed value of real and personal property.
- 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 percentage of the jurisdiction's per capita personal income. This measure should not exceed 10% in the view of many analysts.

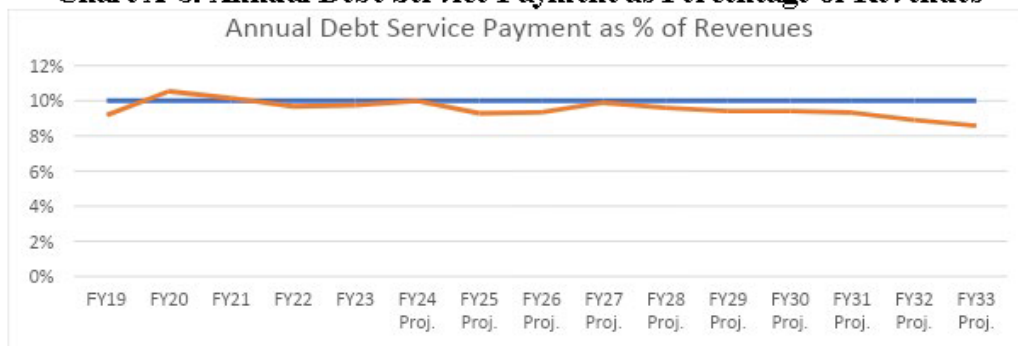
The Committee is pleased that all four (4) measures of debt burden have shown improvements, thanks to both debt management and strong revenue growth. The Committee recommends that the County continue its

Measure #1: Debt Service as a percentage of current revenues.

In FY 2023, the County received \$1.61 billion in revenues from the combined General, Fire and Rescue, and Environmental Service funds, and paid debt service of \$156.9 million. Thus, debt service equaled 9.7% of current revenues. This debt indicator indicates not only debt burden and debt affordability, but also the ability of the operating budget to support all other service needs.

The County exceeded its self-imposed policy ceiling of 10% in FY 2020 and FY 2021 but showed improvement in FY 2022 and FY 2023 dropping down to 9.7%. Although 10% is a self-imposed County policy and exceeding it temporarily is not predicted to cause an immediate change in County credit ratings, it is worth noting that 10% is a policy ceiling commonly adopted by governments to manage and control the impact of the debt burden on the operating budget. The Committee encourages the County to closely monitor its overall debt burden and keep its long-term liabilities under control.

Chart A-8. Annual Debt Service Payment as Percentage of Revenues

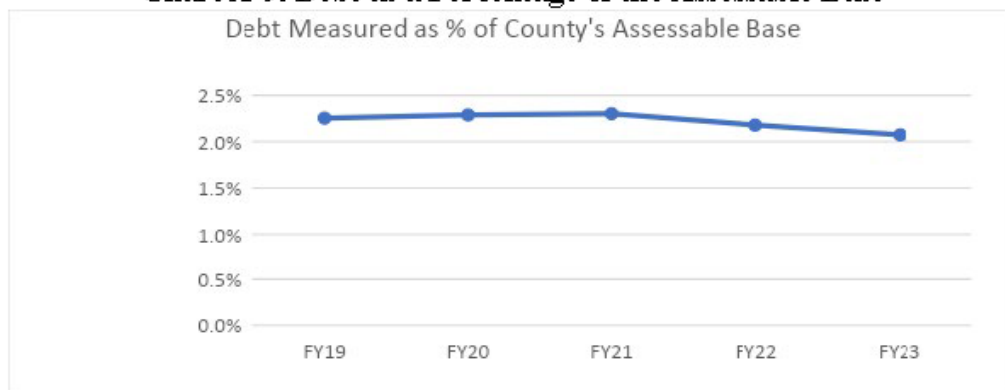


Note: Projections assume \$90 million annual debt issuance beginning in FY 2024 at 4.5% interest rate plus \$75 million WIFIA loan in FY 2026 and the impact of outstanding previously authorized bonds issued through FY 2031.

Measure #2: Debt as a Percentage of the Assessable Base

As of June 30, 2024, Howard County had an assessable base of \$60.9 billion and an outstanding GO debt of \$1.26 billion. The ratio of debt to assessable base was 2.1% of assessed value vs. the 4.8% limit. Preliminary projections indicate that this measure will remain relatively constant in coming years.

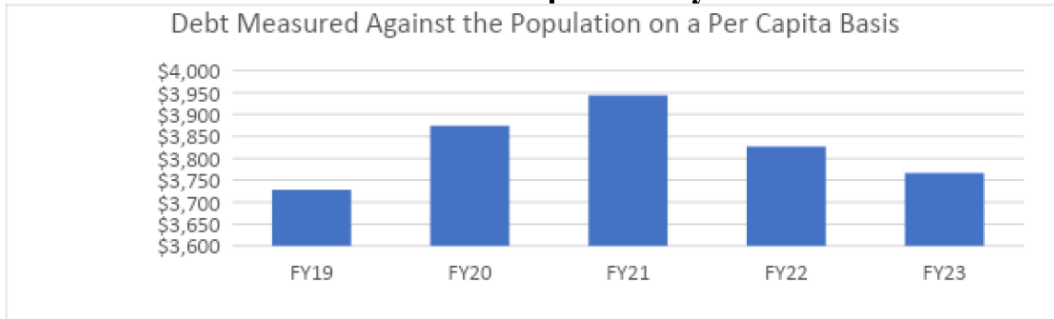
Chart A-9. Debt as a Percentage of the Assessable Base



Measure #3: Debt measured against the population on a per-capita basis.

As of June 30, 2023, Howard County had a population of 335,411 and a GO debt of \$1.26 billion, generating a per-capita debt of \$3,766.

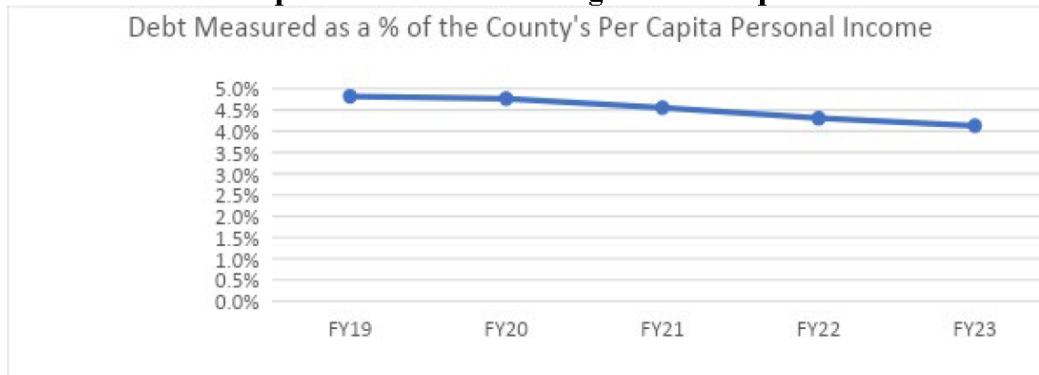
Chart A-10. Per-capita County Debt



Measure #4: Per-capita debt measured as a percentage of per-capita personal income.

As of June 30, 2023, Howard County residents had an estimated per-capita personal income of \$91,202 and a per-capita debt of \$3,766 equaling a per-capita debt of 4.1% of per-capita income.

Chart A-11. Per-capita Debt as a Percentage of Per-Capita Personal Income



4. Multi-Year Projections

The County Budget Office developed multi-year projections based on historical trends and anticipated drivers of revenue growth and expenditure. Absent actions each year to reconcile expenditures with resources available, preliminary projections indicate the County will continue to see a deficit between its projected revenues and requested expenditures, with the annual gap predicted to increase from \$77 million in FY 2025 to \$306 million in FY 2030.

**Chart A-12. Preliminary Multi-Year General Fund Projections
(Before Corrective Actions to Balance Revenues and Expenditures)**

Preliminary Multi-Year General Fund Projections Excluding One-Time (\$ in Millions)						
\$ in Millions	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	Projected	Projected	Projected	Projected	Projected	Projected
Total County Revenues	1,435.8	1,488.7	1,544.7	1,596.3	1,642.0	1,689.3
Growth \$	50.6	52.9	56.0	51.6	45.8	47.3
Growth %	3.7%	3.7%	3.8%	3.3%	2.9%	2.9%
Requested Expenditures	1,512.6	1,617.1	1,694.2	1,790.5	1,890.9	1,995.6
Growth \$	127.4	104.5	77.1	96.3	100.4	104.7
Growth %	9.2%	6.9%	4.8%	5.7%	5.6%	5.5%
Annual Gap	(76.8)	(128.4)	(149.5)	(194.2)	(248.9)	(306.3)
Cumulative Gap	(76.8)	(205.2)	(354.7)	(549.0)	(797.8)	(1,104.1)

County revenue projections rely primarily on the performance of property and income taxes. Property tax receipts will likely maintain a relatively strong growth in the next few years due to the triennial reassessment cycle which spreads the impact of changes over time. Historically volatile income tax revenues will likely experience some recovery from the current year downward adjustment with projected personal income growth at around 4% in general in the next few years. These projections, however, do not assume any potential economic shocks. In addition, a slowdown in population growth due to diminishing developable land and less new development will likely drag down personal income tax receipts in the long run, which have historically benefited from both wage growth and population growth in the County. Projected General Fund revenue growth in FY 2025 - FY 2030 period is shown below.

Chart A-13. Preliminary Multi-Year General Fund Revenue Projections

Preliminary Multi-Year Projections Excluding Use of Fund Balance(\$ in Millions)								
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY26-30
	Budget	Projected	Projected	Projected	Projected	Projected	Projected	Avg. %
Property Taxes	646.3	678.7	709.2	737.6	759.7	774.9	790.4	3.1%
Income Tax	622.1	636.5	662.0	688.4	716.0	744.6	774.4	4.0%
Other local taxes	25.0	29.7	31.0	31.6	32.3	32.9	33.6	2.5%
State Shared Taxes	4.6	5.6	4.1	4.1	4.1	4.1	4.1	-5.4%
Charges / Permits / Intergov.	26.6	28.7	28.4	28.7	28.9	29.1	29.3	0.4%
Transfers /Recoveries / Invest.	60.6	56.6	54.0	54.2	55.3	56.4	57.5	0.4%
Total Revenues	1,385.2	1,435.8	1,488.7	1,544.7	1,596.3	1,642.0	1,689.3	3.3%
% Growth		3.7%	3.7%	3.8%	3.3%	2.9%	2.9%	

On the expenditure side, total projected requests, incorporating input from all departments and agencies including educational institutions, continue to exceed projected revenues in this period before any corrective action. Major cost drivers include rising requests from educational institutions, compensation and fringe benefit costs for all government employees and retirees, increasing debt service payments to finance education and infrastructure projects, new operating and maintenance costs for completed capital projects, and various needs arising in the community still in recovery from the pandemic.

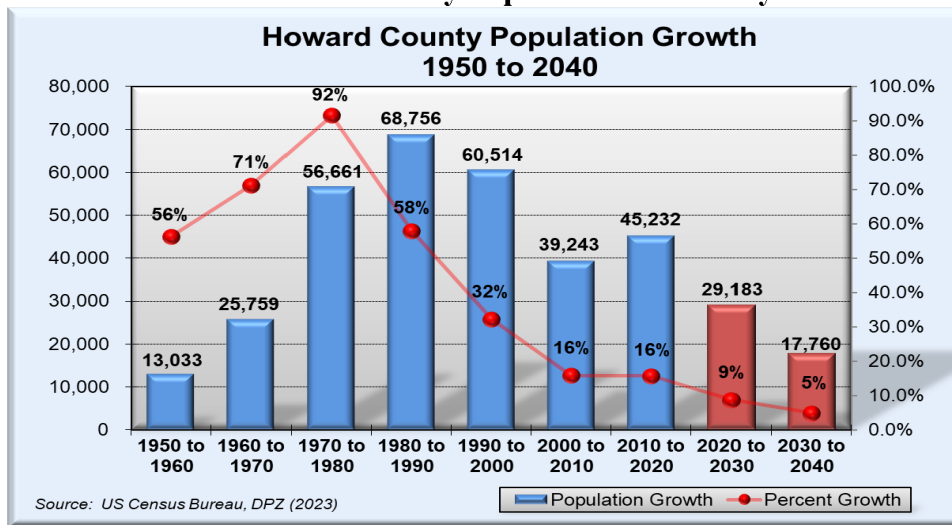
The County is required by law to adopt a balanced budget each year. Trying to prioritize needs vs. wants in evaluating all competing requests while staying within means will remain a challenge for decision-makers in

the next several years. Both operating and CIP budgets are developed on an annual basis subject to the annual budget review and approval process.

5. Demographic and economic development trends

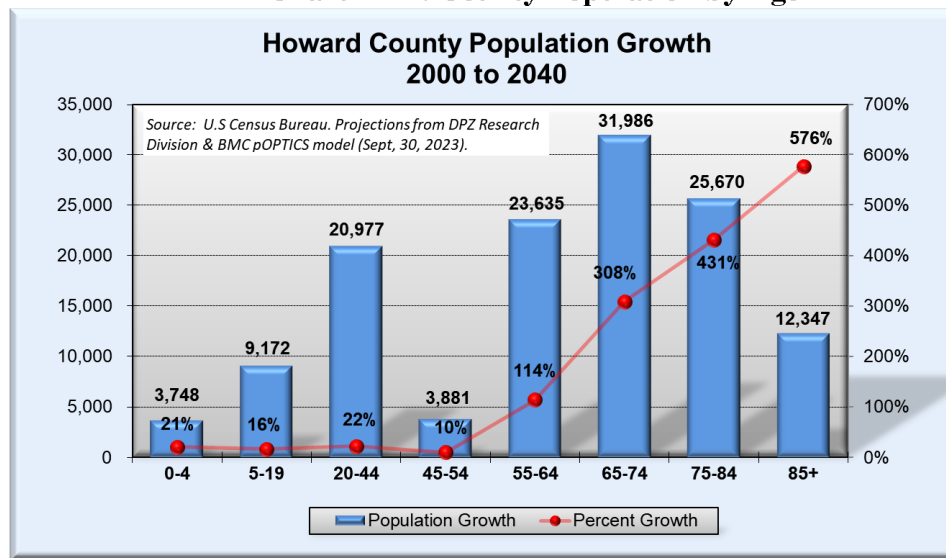
The presentation by the County’s Department of Planning and Zoning on changes in key demographic and economic trends continues to emphasize the concerns that the Committee has voiced over the last few years regarding their long-term impact. These changes will have a significant effect on the County’s near- and long-term fiscal condition and should inform the development of the operating and capital budgets to allow for proactive actions to address and cope with changing needs and/or priorities. As the chart below shows, the County’s population growth has slowed down significantly in the past two decades and the annual growth is predicted to drop even further to less than 1% in 2020-2030 and approximately 0.5% per year in 2030-2040.

Chart A-15. County Population Growth by Decade



Meanwhile, the County’s population has been aging rapidly and faster than our neighboring jurisdictions. The population over the age of 55+ in the County is projected to more than double over the next two decades. Serving the needs of an aging population requires careful planning to ensure incorporating the impact of both reduced revenue and increased service needs into the County’s long-term projections and fiscal planning.

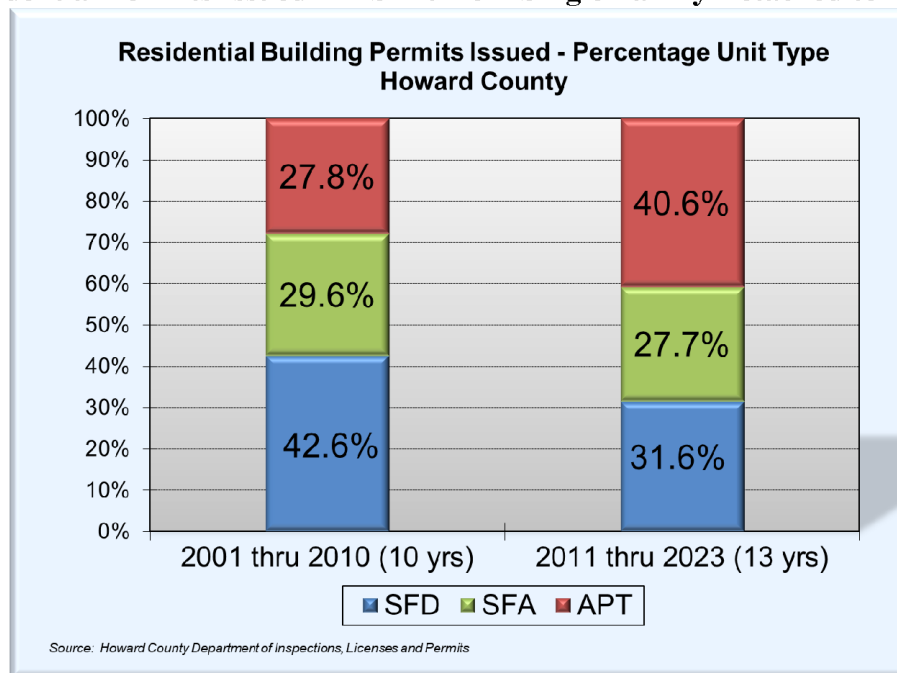
Chart A-16. County Population by Age



Source: US Census Bureau, DPZ & MDP cohort model

Another land-use trend the Committee noted is the continued shift of planned development activity from single- to multi-family housing. The main factor contributing to this shift is the limited amount of available land for single-family detached residential development and the current development policies and the impact of resulting zoning in the Columbia Village Centers and the Route 1 and Route 40 corridors.

Chart A-17. Residential Permits Issued – A Shift from Single Family Detached to Multi-Family Units



Note: SFD – Single Family Detached; SFA – Single Family Attached; APT- Apartment

One more concern noted over the last few years is a continued drop in new building permits issued (see below) and new units proposed in pre-submission community meetings. The economic impact of a continued drop must be factored into not only current-year revenues but also the revenues associated with new development and associated permits and fees in the current year and beyond. Since the development process typically takes two to three years to complete, the impact on the County’s budget could likely be delayed and not reflected until years later.

Chart A-18. Residential Building Permits Issued in 2001 -2023

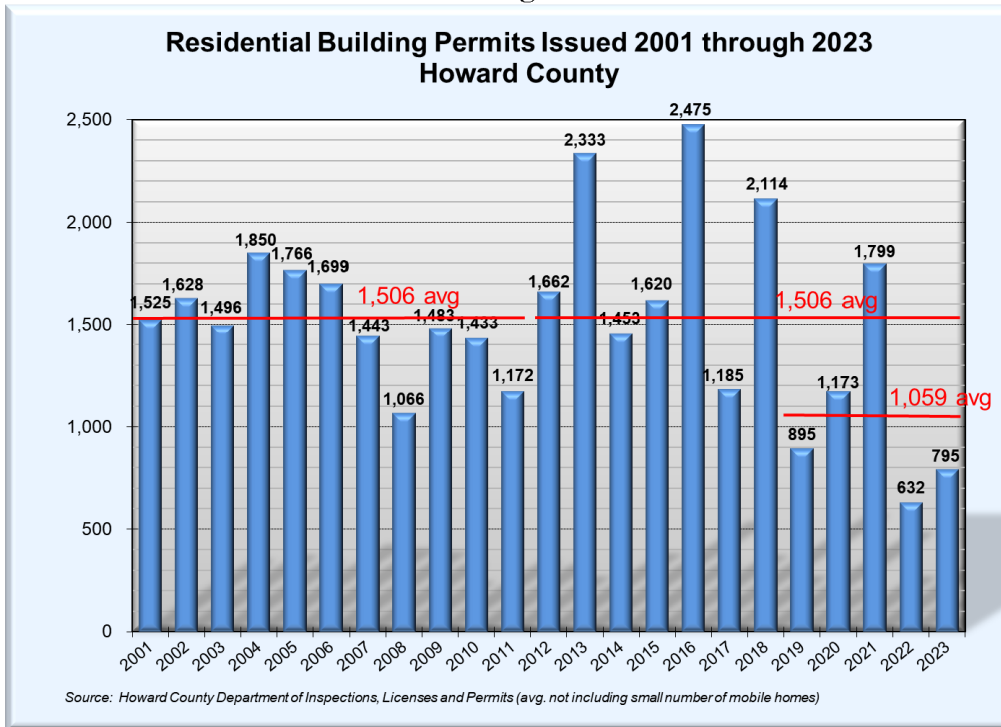
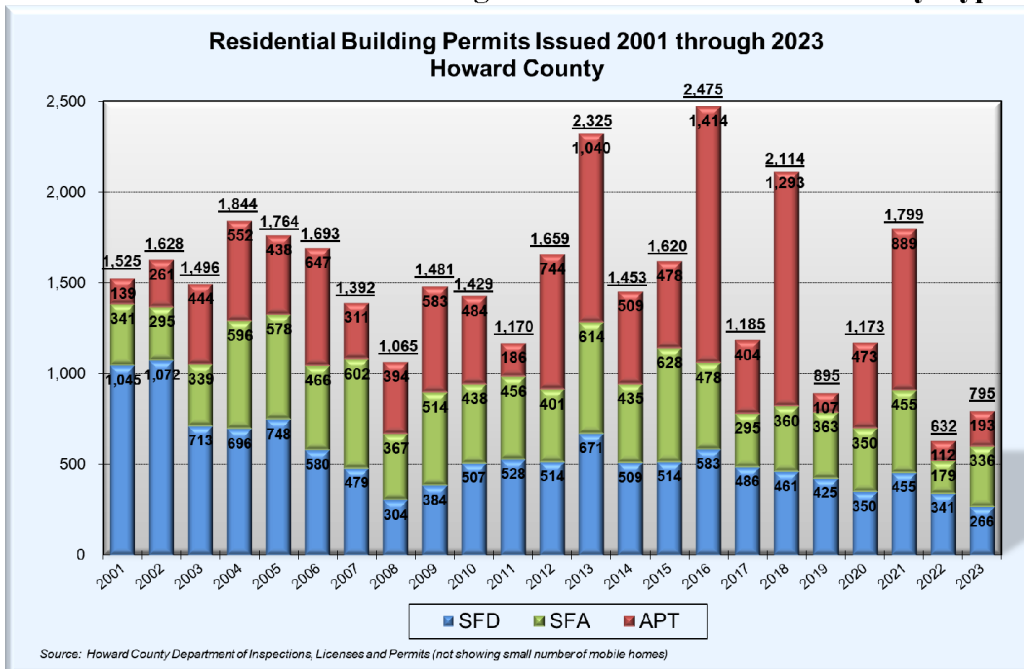


Chart A-19. Residential Building Permits Issued in 2001 -2023 by Type



Education

Section I

Table of Contents

Howard County Public School System	93
Howard Community College	97
Howard County Library System	103

Education

Howard County Public School System

Mission Statement

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

Department Description & Core Services

The Howard County Public School System (HCPSS) is responsible for developing educational policy, operating 77 elementary, middle and high schools, and providing special education programs.

The HCPSS Strategic Call to Action: Learning and Leading with Equity, guides all work and priorities for the school system, with defined desired outcomes and performance measures spanning three focus areas: student-centered practices, inclusive relationships, and responsive and efficient operations.

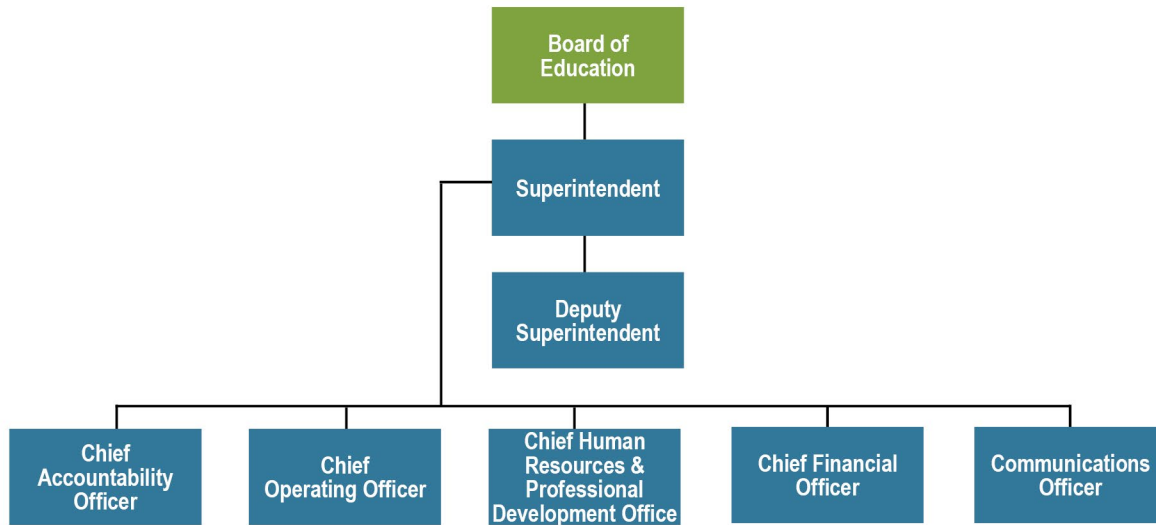
For a complete description of the Howard County Public School System, including its strategic plan and measures, refer to the HCPSS website <https://www.hcpss.org/about-us/>



Howard County Executive Calvin Ball reads to a kindergarten class at Running Brook Elementary.

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 of the Board 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

2024 Accomplishments

- Opened HCPSS' 13th high school, Guilford Park High School in Jessup.
- Expanded prekindergarten offerings for the County's youngest learners by increasing the number of prekindergarten locations, bringing the total number of full-day locations to 21 and the number of half-day locations to 11.
- For the 2023-2024 school year, the current starting teacher salary is \$58,477, ranking Howard County third in the state behind Montgomery and Baltimore Counties. HCPSS is on track to meet the \$60,000 Blueprint for Maryland's Future starting salary requirement by the 2025-2026 school year.
- Provided \$3.5 million in funding to the Howard County Workforce Development board to co-create a career counseling program for middle and high school students.
- HCPSS continues to increase support for its growing and diversified population of students with disabilities in Howard County, adding 494.2 positions for special education since 2019 to better meet the needs of all students who require special education services.
- Through Concentration of Poverty Grants and the Maryland Leads Initiative, HCPSS has established four community schools to provide additional services to students and their families in areas such as academic and language interventions, better access to health and well-being supports and extended learning opportunities. Many of these services are provided by community organizations within Howard County that partner with HCPSS.

2025 Action Plan

- Continue to attract and retain high-quality and diverse teachers and leaders by offering competitive salaries and incentivizing National Board Certification.
- Focus continuing fiscal and human resources toward strategic initiatives for reading, mathematics, college and career readiness, attendance, and discipline.
- Continue the expansion of prekindergarten services by converting additional half-day locations to full day.
- Continue to expand special education services to meet the needs of our growing population.
- Maintain a partnership with Howard Community College and the Workforce Development board to offer students a comprehensive set of options to achieve success in their post-secondary endeavors.

Howard County Public School System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	675,576,796	721,187,000	721,187,000	766,000,000	44,813,000	6.2%
Howard County Public Schools System	675,576,796	721,187,000	721,187,000	766,000,000	44,813,000	6.2%
TOTAL	675,576,796	721,187,000	721,187,000	766,000,000	44,813,000	6.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	675,576,796	721,187,000	721,187,000	766,000,000	44,813,000	6.2%
General Fund	675,576,796	721,187,000	721,187,000	766,000,000	44,813,000	6.2%
TOTAL	675,576,796	721,187,000	721,187,000	766,000,000	44,813,000	6.2%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	9012.50	9093.98	9022.40	-71.58	-0.8%

Total Expenses	2024	2025	Difference	Percent
Direct Expense	721,187,000	766,000,000	44,813,000	6.2%
Debt Service	49,781,450	52,696,860	2,915,410	5.9%
OPEB	7,518,907	7,518,907	0	0.0%
TOTAL	778,487,357	826,215,767	47,728,410	6.1%

Education

Howard Community College

Mission Statement

Providing pathways to success.

Department Description & Core Services

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

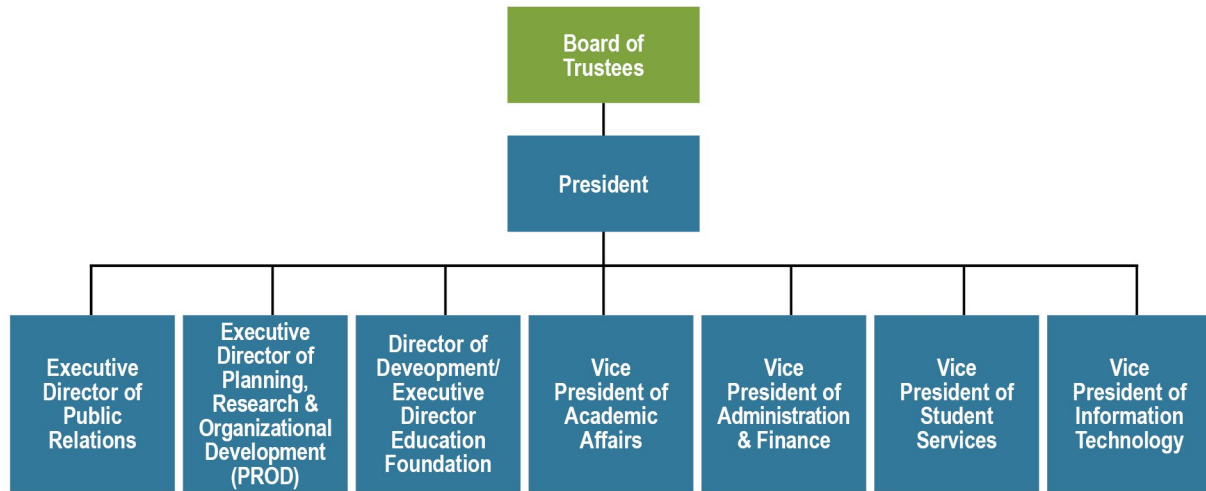
HCC makes higher education accessible through multiple locations, flexible scheduling and online, hybrid and accelerated learning formats. The campus provides state-of-the-art facilities, a vibrant cultural and arts scene, and a dedicated faculty and staff that make it all possible.



County Executive Calvin Ball greets students at Howard Community College's Silas Craft Collegians Program. For 25 years the program has helped transform the lives of hundreds of students who have since gone on to obtain their 4-year degrees or become part of the workforce.

Howard Community College

Division/Program/Bureau Description



Board of Trustees

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

President

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

College Governance

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

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

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

Howard Community College

2024 Accomplishments

- Launched Juvenile Justice program: Project Elevate which is a partnership between Howard Community College (HCC) and the Department of Juvenile Services (DJS). This program is designed for children ages 16 to 21 to earn their GED at HCC, and to provide participants with opportunities which allow them to avoid the school-to-prison pipeline.
- Won seventh Esports National Esports Collegiate Conference (NECC) championship, in 3 years becoming the winningest program in the 400-team league's three-year history.
- Two HCC Apprentices awarded with Outstanding Apprentice 2023 award by Maryland Department of Labor.
- Received a \$1 million grant awarded by the U.S. Department of Education to support the re-opening of its campus childcare center. The grant is part of the federal Childcare Access Means Parents in School (CCAMPIS) grant program and brings the college closer to re-establishing a critical support service for hundreds of student parents pursuing higher education in Howard County.
- Awarded \$60,000 matching grant to grow cybersecurity apprenticeships. The grant is an investment in career apprenticeship funding and matches a grant awarded by the Howard County Economic Development Authority.
- Named a Top 10 community college for international students by Study International, an independent platform specializing in resources for students looking to pursue education abroad.
- Ranked 2nd out of Maryland's sixteen community colleges in a study by WalletHub and 14th nationally. Maryland was ranked third in a ranking of states with the best community college systems.
- The Black Student Union (BSU) at HCC partnered with The Links, Incorporated, one of the nation's oldest volunteer service organizations for women of African descent. The Howard County chapter will support BSU students with cultural and mental health activities and other initiatives to foster student development and cultural awareness.

2025 Action Plan

- Continue the capital campaign to raise funds for a Workforce Development and Skilled Trades Center.
- Open the new Kahlert Foundation Complex.
- Launch a course schedule that encompasses mixed formats and term length options.
- Design more seamless pathways between credit and noncredit courses.
- Launch a new IT Enterprise model.
- Expand and synchronize student assistance in and out of the classroom.
- Expand the Middle College.
- Continue to improve access to professional training for all.
- Build a partnership with an external organization to open a center for early childhood development.
- Stabilize enrollment by increasing pathways for adult learners and by utilizing a two-generational approach.
- Build the budget to support the new Strategic and Facilities Master Plan covering the period 2026-2030.

Howard Community College

Strategic Goals and Measures

Goal - Student Success, Completion and Lifelong Learning

Objective - Increase four-year graduation, transfer and completion rates to 59% by 2025

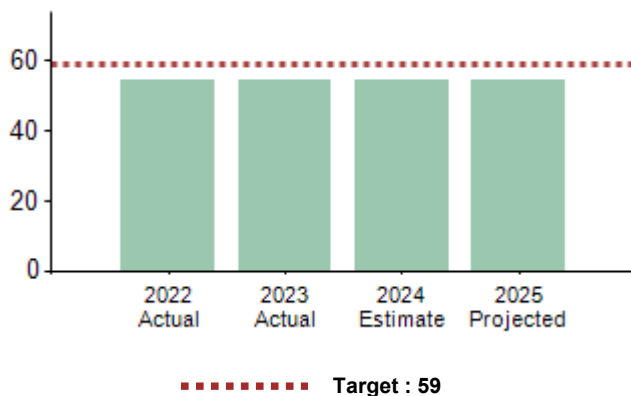
Description of Objective - The objective is to ensure that all students who enter the institution with the goal of achieving a degree or transferring are successful. In addition, HCC complies with the Code of Maryland Regulations (COMAR) revisions and the College and Career Readiness and College Completion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

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Howard Community College student graduation-transfer rate within 4 years	54.8%	54.8%	54.7%	54.8%
Percent increase in developmental completers	42.8%	42.8%	44.5%	44.6%
Student successful persister rate after 4 years	76.5%	75.5%	77.2%	77.3%

Howard Community College student graduation-transfer rate within 4 years



HCC continues to make progress in degrees and certificates conferred. HCC's graduation and persistence rates are better than the state and peer average. HCC's five-year strategic plan's targets are established with the Maryland Higher Education Commission (MHEC). Some targets will not be updated until enrollment is finalized for the current year of the next MHEC cycle. The college has been on a successful track for degree/certificate completion. Enrollment has increased slightly (2.6% in fall and 6.4% in spring).

Howard Community College

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	40,361,000	42,400,000	42,400,000	44,500,000	2,100,000	5.0%
Howard Community College	40,361,000	42,400,000	42,400,000	44,500,000	2,100,000	5.0%
TOTAL	40,361,000	42,400,000	42,400,000	44,500,000	2,100,000	5.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	40,361,000	42,400,000	42,400,000	44,500,000	2,100,000	5.0%
General Fund	40,361,000	42,400,000	42,400,000	44,500,000	2,100,000	5.0%
TOTAL	40,361,000	42,400,000	42,400,000	44,500,000	2,100,000	5.0%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025		
	Authorized	Authorized	Proposed	Number	%	
Authorized Personnel		636.76	644.76	665.29	20.53	3.2%

Total Expenses	2024	2025	Difference	Percent
Direct Appropriation	42,400,000	44,500,000	2,100,000	5.0%
Debt Service	12,925,910	13,556,670	630,760	4.9%
OPEB	243,511	243,511	0	0.0%
TOTAL	55,569,421	58,300,181	2,730,760	4.9%

Education

Howard County Library System

Mission Statement

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

Department Description & Core Services

An educational institution and allied agency alongside Howard County Public School System and Howard Community College, Howard County Library System (HCLS) delivers high-quality public education for all ages. Designated a national Five Star Library System by Library Journal, HCLS earned the highest five-star ranking attained by fewer than one percent of public libraries in the U.S., and the only library system in Maryland to do so.

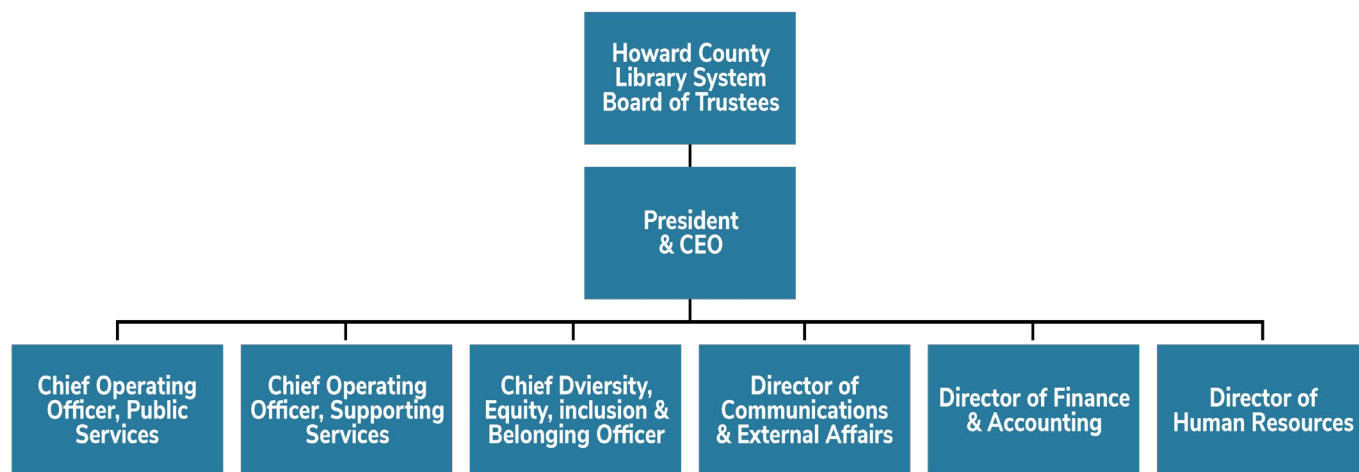
HCLS' curriculum comprises three pillars: (1) Self-Directed Education through a collection available in print, audio and electronic formats; specialized online research tools; DIY tools for repairing, creating, and adventuring; and nearly 300 framed prints as part of its new Art Education Collection, (2) Research Assistance & Instruction for individuals and groups through classes taught by HCLS instructors and, (3) Instructive & Enlightening Experiences through cultural and community center concepts; partnerships such as A+ Partners in Education and signature events including notable author appearances, Spelling Bee, and Battle of the Books.



Fifth graders battle it out for the annual Battle of the Books event at Merriweather Post Pavilion. The event is sponsored by the Howard County Library System and the Howard County Public School System to promote a love of reading amongst students.

Howard County Library System

Division/Program/Bureau Description



Self-Directed Education

This pillar consists of one million fiction and non-fiction items, available in print, digital and electronic formats. Special collections include AV/Digital materials, a Languages collection (American Sign Language, English as a Second Language, World Languages), Do-It-Yourself (DIY) materials, and an art education collection. E-content includes eBooks and audiobooks, streaming music and movies, online classes (e.g., Lynda.com, Rosetta Stone Online), products for students (e.g., online homework assistance, PebbleGo, ScienceFlix, Testing and Education Reference Center), and products for the business community (e.g., PressReader, New York Times, Morningstar Investment Research Center, Value Line, Wall Street Journal).

Research Assistance & Instruction

This pillar includes personalized research assistance and instruction for individuals and groups. HCLS instructors teach classes for children, teens and adults. Teen Time and Homework Clubs deliver academic assistance to students after school. HiTech, a science, technology, engineering, and math (STEM) education initiative for teens, teaches project-based curriculum. The Enchanted Garden, an innovative outdoor teaching venue at the Miller Branch centers on environmental education through its (e.g., the garden features a pond and stream, 65 native species of plants, a Peter Rabbit Patch, and a Pizza Garden) as well as environmental concepts—including a rain garden, bioswale, and compost bins. HCLS Project Literacy, an adult basic education initiative, teaches English and basic math skills.

Instructive/Enlightening Experiences

This pillar includes cultural and community center concepts, events, community forums, and partnerships—such as A+ Partners in Education. The HCLS Spelling Bee, BumbleBee, Battle of the Books, along with the Children’s Discovery Fair and Longest Table continue to draw huge participation, while appearances by such notable authors as Joyce Carol Oates, Alice Randall, Lisa See, and Jon Meacham enthralled capacity-filled virtual audiences.

Howard County Library System

2024 Accomplishments

- Launched a new strategic plan that incorporated feedback gathered from nearly 4,000 residents and all staff.
- Began installation of multilingual wayfinding and informational signage, beginning at Elkridge Branch, to promote an atmosphere that welcomes, orients, and directs customers to resources.
- Launched redesigned website to better serve the community.
- Expanded equity and inclusion work to include training and development opportunities for staff, engagement opportunities with community partners, and public activities and events (e.g., speakers, authors).
- Launched IMLS grant-funded Career Pathways for Immigrants to provide contextualized English language classes for skilled immigrants through Project Literacy.
- Partnered with Howard County Office of Workforce Development to pilot Work on Wheels, the mobile workforce development center. The STEAM Machine, HCLS' mobile classroom, brings workforce development specialists and resources to communities along the Route One corridor.
- Continued expanded children's services, a top strategic priority in addressing inequities in education, by taking one third of its Start Ready Early Childhood classes and educational resources to children and families in underserved communities who may experience barriers in visiting and accessing services at HCLS branches and benefiting from HCLS' preschool curriculum. These classes and resources contribute to developing the social, emotional and literacy foundations necessary for success in kindergarten.
- Produced in-person Spelling Bee, for the first time since 2019, with 2019 Scripps National Spelling Bee Octo-champ Saketh Sundar as Dictionary Judge. Navya Dwivedi, a sixth grader from Clarksville Middle School, advanced to the Scripps National Spelling Bee where she was eliminated in the fourth round.
- Produced in-person Battle of the Books for 315 teams (a record number) of fifth grade students at Merriweather Post Pavilion.

2025 Action Plan

- Collaborate with teens to design teen areas in each branch to deliver classes and hands-on, self-directed, self-paced, and social learning activities that explore their passions and interests, and to develop their sense of ownership of the space and learning.
- Finish installation of wayfinding and informational signage at remaining branches.
- Expand vendor prepared collection items to decrease time to customers.
- Increase interactive educational exhibits to promote self-directed and self-paced learning.
- Expand the scope of the collection by incorporating scholastic esports, including games and gaming systems.
- Expand outreach to preschool and day care providers throughout Howard County to increase kindergarten readiness, and achieve early learning and equity goals and objectives.
- Expand after school learning activities for pre-teens and teens through STEAM classes, activities, and projects based on their interests and aspirations.
- Strengthen the alignment of HCLS' elementary school curriculum to the HCPSS curriculum to expand learning opportunities and assist parents'/caregivers' support of their children's learning.
- Realize engagement targets at a greater number of schools, especially equity priority elementary and middle schools and high schools, and to extend more STEAM education opportunities to less resourced students via partnership activities.
- Expand community engagement strategy to reach new and unserved members of the community who may experience barriers to access (e.g., language, technology, transportation) and to address community needs (e.g., food access, interactive engagement).

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 - Increase borrowing of library items (in millions) by 10% by 2025.

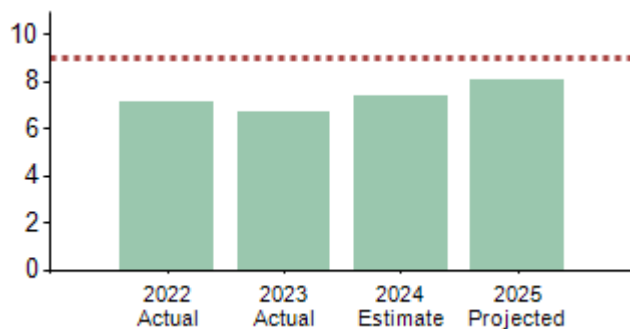
Description of Objective - As an educational institution, The Howard County Library System designs and develops a lifetime of learning opportunities for all ages (from birth through seniors) and backgrounds. The Library's collection spans formats (e.g., print, online), languages, reading levels, interests, and research needs.

Strategies

- Pilot innovation collections.
- Increase access to STE(A)M materials for self-directed and collaborative learning experiences.
- Create spaces specifically designed to enhance self-directed learning for children (from birth to 5) and their caregivers.
- Strengthen collaboration with HCPSS and alignment with their curriculum to expand learning opportunities for K-12 students.
- Develop and implement community engagement strategy to reach new and under-served members of the community who may experience barriers to access.
- Complete capital projects as outlined in updated Facilities Assessment and Master Plan.
- Create spaces specifically designed to welcome and engage teens.
- Increase collaboration with community organizations and associations to address community needs.
- Increase partnerships with the business community to promote small business resource portal

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of overall library items borrowed (in millions)	7.10	6.70	7.40	8.10

Number of overall library items borrowed (in millions)



While Howard County historically led the state in per capita borrowing, that is no longer the case due to publisher increases and customer demand outpacing funding increases. During the last two years, usage of online resources dramatically increased. We will maintain our goal to increase overall borrowing by 10 percent.

..... Target : 9.02

Howard County Library System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	24,020,324	25,221,000	25,221,000	26,480,000	1,259,000	5.0%
Howard County Library	24,020,324	25,221,000	25,221,000	26,480,000	1,259,000	5.0%
TOTAL	24,020,324	25,221,000	25,221,000	26,480,000	1,259,000	5.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	24,020,324	25,221,000	25,221,000	26,480,000	1,259,000	5.0%
General Fund	24,020,324	25,221,000	25,221,000	26,480,000	1,259,000	5.0%
TOTAL	24,020,324	25,221,000	25,221,000	26,480,000	1,259,000	5.0%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	245.50	245.50	245.50	0.00	0.0%

Total Expenses	2024	2025	Difference	Percent
Direct Expense	25,221,000	26,480,000	1,259,000	5.0%
Debt Service	3,445,760	3,496,340	50,580	1.5%
TOTAL	28,666,760	29,976,340	1,309,580	4.6%

Public Safety

Section II

Table of Contents

Department of Police	111
Fire and Rescue Services	117
Department of Corrections	125

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

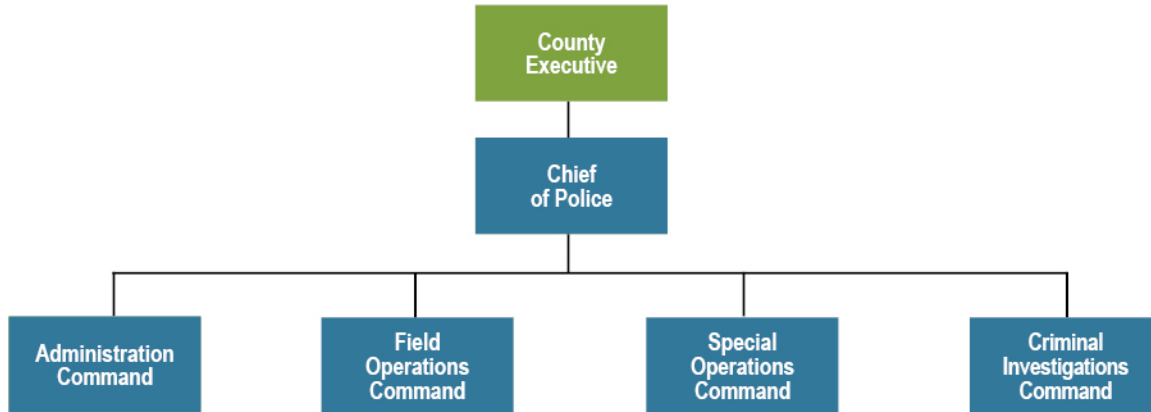
The Howard County Police Department (HCPD) provides comprehensive, 24-hour public safety services to County residents. It also maintains records and reports of criminal activities and departmental operations. The Police Department cooperates with other County and state law enforcement agencies in public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



Howard County Police Officers enjoy themselves at the annual National Night Out celebration in Columbia. As part of the annual event, the police department's Community Outreach Division helps residents organize 20 neighborhood block parties throughout the county.

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 the Professional Standards Bureau, Office of Public Affairs and the Office of Strategic Planning and Legislative Affairs. 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.

Field Operations Command

The Field Operations Command is responsible for the Northern and Southern Patrol Districts, as well as the Community Services Bureau.

Special Operations Command

The Special Operations Command is divided into two Bureaus. The Special Operations Bureau contains the Emergency Response Division, which provides tactical, K9, and other varied specialized support. Traffic Management provides enforcement, administrative, and investigative services related to traffic safety needs. The Operational Support Bureau contains the Operational Preparedness & Support Division, as well as the Forensic Sciences Division.

Criminal Investigations

The Criminal Investigations Command provides investigative services and pursues apprehension of criminal offenders. The Major Crimes Bureau fields the Violent Crimes, Repeat Offender, and Vice/Narcotics Divisions. The Special Crimes Bureau contains the Family Crimes & Sexual Assault, and Special Investigations Divisions.

Administration Command

Administration Command provides management of the Communications, Computer Services, Employment Services, Management Services, and Information Management Divisions. 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.

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.

Police

2024 Accomplishments

- Secured an Electronics Detection Kg within the Digital Forensics Section, helping investigators respond to the increasingly technical nature of criminal activity. Will assist in the detection and recovery of digital evidence.
- Achieved accreditation of the Forensic Sciences Division (ISO 17025).
- Established permanent funding for a Vice & Narcotics/Human Trafficking Corporal. Previously funded by a three-year grant, this position contributes to the effectiveness of the V&N unit by serving a critical need.
- Expanded recruitment efforts resulted in the hiring of one of the largest and most diverse Academy classes in HCPD history. Graduated in January 2024.
- Completed careful evaluation and selection of a mental health screening vender. This was done in compliance with HB670 and in consultation with the HCPD Wellness Coordinator.
- Continued positive collaboration with and full integration of the Police Accountability Board into the disciplinary process, in accordance with State law.
- The Body-Worn Camera program is fully implemented, streamlined, and experiencing minimal-to-no technical issues. HCPD officers have maintained a high level of compliance with the Department's BWC policy.
- Completion of the Range Improvement Project, ensuring the facility's continued safety and training efficacy.
- Continued prioritization of officer fitness activities, wellness events, and gym equipment.
- The reconstituted Traffic Management Division launched a public traffic complaint portal in early 2023. The TMD has addressed over 700 traffic complaints received through the portal, improving needed enforcement and traffic safety throughout Howard County.
- Continued engagement and cooperation with a wide range of community groups through meetings, listening sessions, event participation by departmental personnel, and responsiveness to requests and inquiries.

2025 Action Plan

- Pursue refurbishment of the ventilation, bullet trap/recovery, and target turning systems of the indoor range in order to enhance its safety and effectiveness.
- Ensure the Forensic Sciences Division is fully equipped and able to assist with complex crime scenes and investigations.
- Focus on filling positions within the Records Section to better adjust for a dramatically increased workload related to body-worn cameras and Public Information Act requests.
- Improve Records Management System (RMS) capability and reliability.
- Continue gradual implementation of the Next Gen 911 system with the newly updated infrastructure and hardware.
- Continue consolidation of digital media storage platforms into a compressed, integrative multi-site system to better secure and decomplicate the increasing volume and variation of digital evidence.
- Ensure that sworn and civilian staffing keep pace with Howard County's ongoing population growth, to the effect that the HCPD can maintain its standard of service.
- Continue development and refinement of public-facing Dashboards.

*Police***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	145,086,624
Same Level of Service	13,345,449
Abolishment of Positions - 4 FTE	(227,717)
2025 Executive Proposed	158,204,356

Police

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	135,711,287	145,086,624	144,966,154	158,204,356	13,117,732	9.0%
Administration Command	1,096,283	1,575,525	1,207,642	1,162,359	-413,166	-26.2%
Animal Control Division	1,956,814	2,276,188	1,902,033	2,284,507	8,319	0.4%
Chief of Police	5,862,708	6,013,534	6,509,029	6,756,302	742,768	12.4%
Community Services Bureau	7,521,331	8,266,749	6,911,991	7,655,449	-611,300	-7.4%
Criminal Investig Bureau	106,625	43,745	43,745	33,368	-10,377	-23.7%
Criminal Investigations Command	329,756	25,920	473,991	336,743	310,823	1199.2%
Field Operations Command	39,341,007	42,801,685	42,328,053	45,042,391	2,240,706	5.2%
Information & Technology Bureau	20,598,438	22,167,269	21,113,857	25,108,100	2,940,831	13.3%
Major Crimes Bureau	14,330,518	15,517,146	14,956,284	15,829,524	312,378	2.0%
Management Services Bureau	10,858,477	11,495,894	11,236,704	13,287,125	1,791,231	15.6%
Operational Support Bureau	5,601,234	6,103,430	5,374,438	6,199,238	95,808	1.6%
Professional Standards Bureau	8,484,910	9,558,303	12,889,637	12,294,675	2,736,372	28.6%
Special Crimes Bureau	8,827,167	8,765,482	9,072,167	10,110,151	1,344,669	15.3%
Special Operations Bureau	10,406,931	10,147,505	10,619,233	11,766,985	1,619,480	16.0%
Special Operations Command	389,088	328,249	327,350	337,439	9,190	2.8%
Program Revenue	611,681	1,324,500	641,092	1,324,500	0	0.0%
Administration Command	333,181	607,000	314,738	607,000	0	0.0%
Animal Control Division	26,914	200,500	63,915	200,500	0	0.0%
Field Operations Command	251,586	292,000	262,439	292,000	0	0.0%
Special Operations Bureau	0	225,000	0	225,000	0	0.0%
Speed Cameras	1,144,619	1,905,975	1,272,545	1,724,132	-181,843	-9.5%
Special Operations Bureau	1,144,619	1,905,975	1,272,545	1,724,132	-181,843	-9.5%
Grants	1,317,952	2,201,492	2,201,492	2,176,323	-25,169	-1.1%
Community Services Bureau	205,094	327,851	327,851	344,327	16,476	5.0%
Criminal Investig Bureau	256,240	1,016,408	1,016,408	756,100	-260,308	-25.6%
Field Operations Command	22,859	102,400	102,400	102,400	0	0.0%
Information & Technology Bureau	1,637	3,000	3,000	3,000	0	0.0%
Major Crimes Bureau	307,109	158,937	158,937	377,600	218,663	137.6%
Management Services Bureau	19,550	25,000	25,000	25,000	0	0.0%
Operational Support Bureau	301,863	136,000	136,000	136,000	0	0.0%
Professional Standards Bureau	12,500	35,000	35,000	35,000	0	0.0%
Special Crimes Bureau	132,197	261,896	261,896	261,896	0	0.0%
Special Operations Bureau	58,903	135,000	135,000	135,000	0	0.0%
School Bus Camera	2,005,146	3,188,051	1,430,772	3,299,760	111,709	3.5%
Special Operations Bureau	2,005,146	3,188,051	1,430,772	3,299,760	111,709	3.5%
TOTAL	140,790,685	153,706,642	150,512,055	166,729,071	13,022,429	8.5%

Police

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	112,432,833	121,913,541	120,871,649	130,661,267	8,747,726	7.2%
General Fund	110,836,781	119,688,302	118,959,745	128,659,639	8,971,337	7.5%
Grants	534,325	865,656	865,656	640,098	-225,558	-26.1%
Program Revenue	568,137	780,000	541,563	780,000	0	0.0%
School Bus Camera	94,227	81,051	78,997	86,360	5,309	6.6%
Speed Cameras	399,363	498,532	425,688	495,170	-3,362	-0.7%
Contractual Services	12,143,853	16,208,743	12,976,109	15,357,299	-851,444	-5.3%
General Fund	11,926,105	12,767,119	12,348,903	14,473,716	1,706,597	13.4%
Grants	157,927	512,336	512,336	547,747	35,411	6.9%
Program Revenue	43,385	317,500	97,716	317,500	0	0.0%
School Bus Camera	7,811	2,601,500	4,649	7,900	-2,593,600	-99.7%
Speed Cameras	8,625	10,288	12,505	10,436	148	1.4%
Supplies and Materials	5,032,059	4,400,053	5,910,234	8,188,623	3,788,570	86.1%
General Fund	2,666,840	3,212,369	4,132,909	4,254,612	1,042,243	32.4%
Grants	318,353	378,500	378,500	421,827	43,327	11.4%
Program Revenue	159	132,000	1,813	132,000	0	0.0%
School Bus Camera	1,903,108	405,500	1,347,126	3,105,500	2,700,000	665.8%
Speed Cameras	143,599	271,684	49,886	274,684	3,000	1.1%
Capital Outlay	1,015,913	640,000	493,330	761,651	121,651	19.0%
General Fund	708,566	0	48,330	0	0	N/A
Grants	307,347	445,000	445,000	566,651	121,651	27.3%
Program Revenue	0	95,000	0	95,000	0	0.0%
School Bus Camera	0	100,000	0	100,000	0	0.0%
Debt Service	1,666,124	1,392,003	1,108,431	1,174,435	-217,568	-15.6%
General Fund	1,088,456	473,478	530,911	505,896	32,418	6.8%
Speed Cameras	577,668	918,525	577,520	668,539	-249,986	-27.2%
Expense Other	8,499,903	8,952,302	8,952,302	10,585,796	1,633,494	18.2%
General Fund	8,484,539	8,945,356	8,945,356	10,310,493	1,365,137	15.3%
Speed Cameras	15,364	6,946	6,946	275,303	268,357	3863.5%
Operating Transfers	0	200,000	200,000	0	-200,000	-100.0%
Speed Cameras	0	200,000	200,000	0	-200,000	-100.0%
TOTAL	140,790,685	153,706,642	150,512,055	166,729,071	13,022,429	8.5%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	746.50	749.00	745.00	-4.00	-0.5%

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, 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.

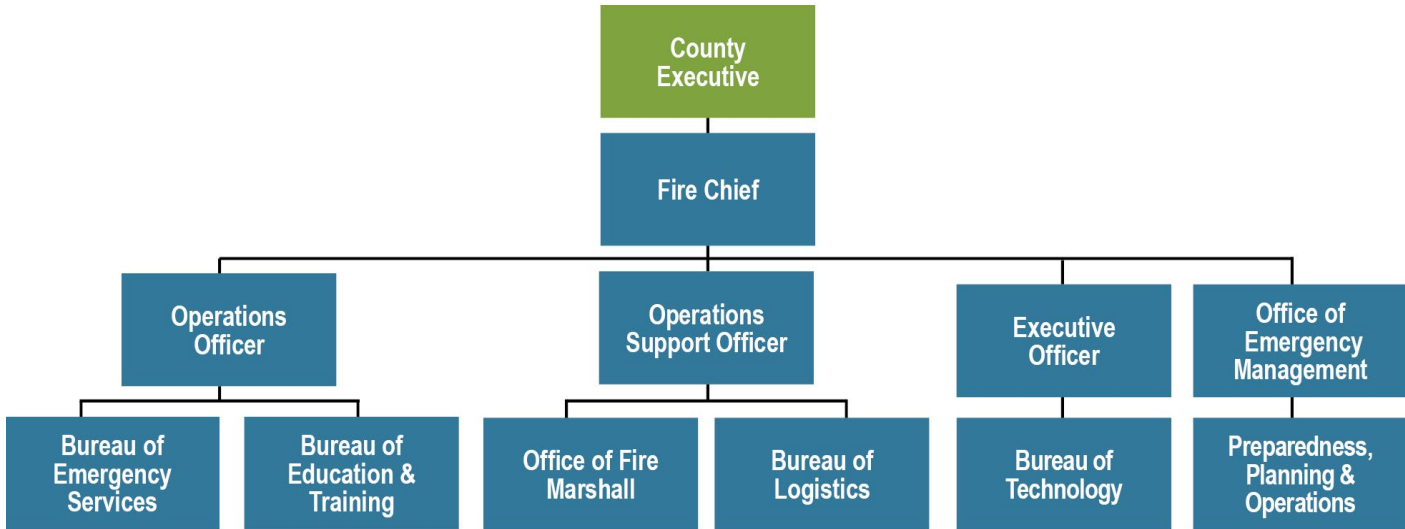
The Fire and Rescue Services Chief and the Office of the Fire Chief provide overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services (DFRS), which is comprised of multiple bureaus.



Howard County is the first ground-based EMS Department in Maryland to launch the ground breaking initiative Whole Blood Program, which allows trained Howard County Department of Fire and Rescue Services EMS supervisors to provide whole blood transfusions to critical patients before they reach the hospital.

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), which is comprised of multiple bureaus. Additional functions include the Office of the Fire Chaplain, which provides services to our responders as well as our patients and their families, the Office of the Medical Director, which provides medical oversight for our training and emergency response report, the Office of Data Analysis, which provides data-driven information for decision-making, and the Community Outreach and Media Affairs Office, which coordinates media contacts and events, as well as providing an array of community outreach programs including citizen CPR, fall prevention, and smoke detector awareness.

The Emergency Services Bureau

The Emergency Services Bureau provides comprehensive emergency response services, including both traditional fire and rescue emergency response for the community and at local special events. It also provides rescue and hazardous materials response services, medical services that include basic and advanced paramedical transport services, tactical paramedic support for county law enforcement missions, and Mobile Integrated Community Health services. The Bureau coordinates and collaborates closely with other county, state and regional departments and partners, including the Urban Area Security Initiative, the Maryland Department of Emergency Management and Howard County General Hospital. The Bureau also represents the Department in the local Emergency Management Operations Group and has responsibility for several County Coordinating 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 developments, building inspections, life safety code enforcement under the authority of the State Fire Marshal, and public education programs that include crowd management and juvenile fire setting intervention. The Office also has oversight for the fire investigation unit, which operates in conjunction with the Howard County Police Department to identify the origin and cause of fire incidents and reduce the level of criminal fire activity in the County.

The Office of Emergency Management

The Office of Emergency Management coordinates County and private services during times of emergency need. The Office is responsible for planning and developing systems to manage natural and human caused disasters through a Comprehensive Emergency Response and Recovery Plan. Emergency management operations are conducted from the County Emergency Operations Center.

Fire and Rescue Services

2024 Accomplishments

- Department of Fire and Rescue Services launched its Whole Blood program, the first to be implemented at a ground-based EMS Department in the state of Maryland. The Whole Blood Program allows trained Howard County Department of Fire and Rescue Services EMS supervisors to provide whole blood transfusions to critical patients before they reach the hospital.
- Increased the capacity of the EMS system through deployment of one additional Basic Life Support EMS transport units staffed during peak load hours seven days a week.
- Improved the consistency of fire inspections through conversion of one contingent position to a full-time position.
- Continued work toward expanding the network of rural water fill sites available for firefighting through design, site development, and installation of strategically placed water cisterns. Completed installation of the 40th operational cistern, with several more in development.
- Accomplished efforts to reduce greenhouse gas emissions by taking delivery of two idle reduction mitigation system equipped ambulances to be incorporated into the fleet. As well as the Department purchased two hybrid staff vehicles.
- Continued multi-year plan to reduce greenhouse gas emissions by initiating the purchase and order of five idle reduction mitigation system equipped ambulances to be incorporated into the fleet.
- Continue to implement further strategies of a multi-year carcinogen reduction plan by initiating the purchase and order of three “clean cab” fire engines (that keep contaminated protective gear separate from the occupants), three “clean cab” fire trucks, and three “clean cab” fire tankers to be incorporated into the fleet.
- Replaced two sets of gas-powered rescue tools with battery operated systems that provide for reduced carbon emissions.
- DFRS finalized the purchase of the Ellicott City Armory property to be used as a Logistics storage facility.

2025 Action Plan

- Increase the capacity of the EMS system through deployment of one additional Basic Life Support EMS transport units staffed during peak load hours seven days a week.
- Continued work toward expanding the strategic network of rural water fill sites available for firefighting through design, site development, and installation of strategically placed water cisterns by working toward installation of additional operational water cisterns.
- Continue to work toward the construction of a new fire station and the addition of an engine company and EMS transport unit in the north Columbia area in order to address the impacts of significant growth in the Columbia area.
- Continue multi-year plan to reduce greenhouse gas emissions by initiating the purchase and order of three additional idle reduction mitigation system equipped ambulances to be incorporated into the fleet.
- Continue to implement further strategies of a multi-year carcinogen reduction plan by initiating the purchase and order of two “clean cab” fire engines (that keep contaminated protective gear separate from the occupants), and one “clean cab” fire tanker to be incorporated into the fleet. Additionally, upgrading our station vehicle emissions capture systems with more effective magnetic receivers, and beginning the upgrade of personal protective gear that incorporates carcinogen reduction technology.
- Replace gas-powered rescue tools with battery operated systems that provide for reduced carbon emissions.
- Continue to expand our comprehensive physical fitness resilience and rehabilitation program for employees working to return to full duty after suffering injuries or illnesses.

Fire and Rescue Services

Strategic Goals and Measures

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

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

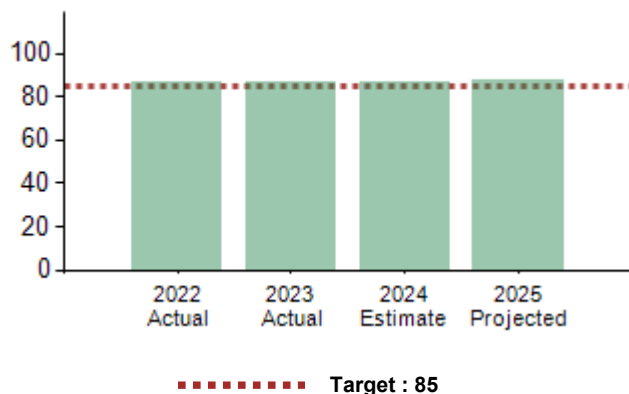
Description of Objective - Confining structure fires to the area or room of origin can be indicative of an effective fire suppression response, which is dependent on getting sufficient resources to an incident scene quickly, and effective fire suppression operations by firefighters. Though some fires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

Strategies

- Implement a dynamic dispatch system that determines unit assignments based on real-time GPS-based Automatic Vehicle Location (AVL).
- Strategically plan and construct new facilities and place apparatus around the County.
- Assure adequate staffing on fire engines, aerial and rescue squad units that allows for effective and rapid execution of "critical immediate tasks" upon arrival to fires.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of Structure Fires	222	250	232	220
Average arrival time of first engine - RSF (minutes)	7.51	6.75	6.70	6.6
Outcome				
Percentage of structure fires confined to room of origin	87.0%	87.0%	87.0%	88.0%

Percentage of structure fires confined to room of origin



In FY23, there were 250 structure fires, including fixed mobile homes and commercial trailers, and 87% were confined to the object or room of origin. Since 2014, the County averaged over 84% of fires confined to room of origin and over the last two years we are trending upwards. In FY23 there was a slight increase to the number of structure fires occurring within our community, however, first arriving Engine on scene to a fire declined to 6:45 seconds, arriving 30 seconds faster than the prior year.

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.

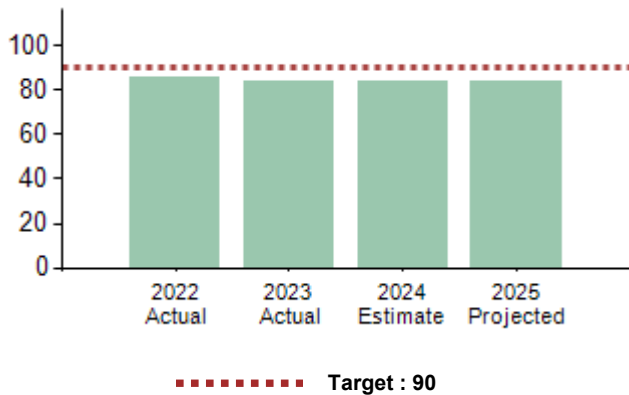
Objective - Achieve and maintain a door-to-balloon time of 90 minutes for patients having a S-T Elevation Myocardial Infarction (STEMI) heart attack 90% of the time

Description of Objective - STEMI is a common name for ST-Elevation Myocardial Infarction, one of several types of heart attacks. A STEMI heart attack is caused by a complete blockage in a coronary artery. When this occurs, the goal of medical treatment is to treat symptoms and quickly re-open the artery in a specialized treatment lab. The American Heart Association (AHA) has established a nationally recognized time standard for STEMI patient door-to balloon times of 90 minutes or less. This measure represents the average time interval from when a patient arrives at the Emergency Room to when the balloon is inflated in their coronary artery in the cardiac procedures laboratory at the hospital. Critical prehospital actions that have been shown to shorten this time interval include rapid acquisition and interpretation of an electrocardiogram, early notification to the receiving hospital, efficient patient care provision and scene management, and rapid transport.

Strategies

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Percent of STEMI patients with door-to-balloon time of less than 90 minutes	86.3%	84.2%	84.2%	84.0%

Percent of STEMI patients with door-to-balloon time of less than 90 minutes



From FY 2014 to FY 2023, the ten-year Average Door-to-Balloon Time for Patients Having a S-T Elevation Myocardial Infarction (STEMI) Heart Attack was 69 minutes and 20 seconds (69:20). While the average door-to-balloon interval has fluctuated slightly over the ten-year time frame, it has remained consistently lower than the national standard. In that ten-year period, the Department responded to 1,077 STEMI heart attack calls, 507 of which received angioplasty (balloon) at a hospital (47.08%).

*Fire and Rescue Services***Summary of FY 2025 Budget Changes****Fire & Rescue Reserve Fund**

2024 Council Approved	161,166,000
Same Level of Service	7,767,372
Current Year Reductions - Reduction in Appropriation to Fund Balance	(11,376,896)
Current Year Reductions - Reduction in Transfer to Capital Budget	(5,170,000)
New Programs/Initiatives - Firefighter Trainees (4 FTE)	85,244
New Programs/Initiatives - Gear/Uniforms for New Trainees	380,520
Abolishment of Positions - 1 FTE	(258,742)
Fire Engine/Vehicle Replacements	1,950,120
2025 Executive Proposed	154,543,618

Fire and Rescue Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Fire & Rescue Reserve	132,887,466	161,166,000	141,527,077	154,543,618	-6,622,382	-4.1%
Administration Bureau	2,786,805	18,035,918	3,347,590	6,408,145	-11,627,773	-64.5%
Community Outreach	531,011	698,957	584,532	642,791	-56,166	-8.0%
Emergency Services Management Bureau	2,434,215	2,922,668	2,373,349	2,816,865	-105,803	-3.6%
Emergency Services Operation Bureau	87,186,628	92,611,790	90,784,362	97,395,476	4,783,686	5.2%
Fire Administrative Services Bureau	1,788,208	2,414,946	2,179,949	2,534,089	119,143	4.9%
Information & Technology Bureau	5,616,718	6,802,894	6,008,010	7,976,289	1,173,395	17.2%
Logistics Bureau	17,303,431	19,570,628	18,274,654	17,123,712	-2,446,916	-12.5%
Occupational Health and Safety	2,670,335	3,244,769	3,014,753	3,405,062	160,293	4.9%
Office of Emergency Management	788,484	1,122,005	1,034,263	1,357,466	235,461	21.0%
Office of Fire Marshall	2,884,614	3,067,958	3,095,013	3,527,511	459,553	15.0%
Training Bureau	4,530,228	6,061,897	6,396,739	6,541,445	479,548	7.9%
Volunteer Support	4,366,789	4,611,570	4,433,863	4,814,767	203,197	4.4%
Program Revenue	26,405	100,000	67,500	358,000	258,000	258.0%
Administration Bureau	26,405	100,000	67,500	358,000	258,000	258.0%
Grants	1,713,680	2,059,188	1,323,278	1,999,338	-59,850	-2.9%
Administration Bureau	1,713,680	2,059,188	1,323,278	1,999,338	-59,850	-2.9%
TOTAL	134,627,551	163,325,188	142,917,855	156,900,956	-6,424,232	-3.9%

Fire and Rescue Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	96,968,337	107,599,143	103,396,825	113,689,984	6,090,841	5.7%
Fire & Rescue Reserve	96,813,528	107,359,955	103,267,637	113,240,646	5,880,691	5.5%
Grants	154,809	239,188	129,188	249,338	10,150	4.2%
Program Revenue	0	0	0	200,000	200,000	N/A
Contractual Services	10,654,598	12,883,673	12,138,033	14,097,856	1,214,183	9.4%
Fire & Rescue Reserve	9,732,073	11,653,173	11,237,675	12,931,856	1,278,683	11.0%
Grants	918,333	1,200,000	879,358	1,130,000	-70,000	-5.8%
Program Revenue	4,192	30,500	21,000	36,000	5,500	18.0%
Supplies and Materials	5,307,670	7,472,277	5,986,843	7,928,812	456,535	6.1%
Fire & Rescue Reserve	4,705,270	6,822,777	5,636,715	7,226,812	404,035	5.9%
Grants	580,187	580,000	303,628	580,000	0	0.0%
Program Revenue	22,213	69,500	46,500	122,000	52,500	75.5%
Capital Outlay	6,634,572	4,905,000	4,807,955	6,855,120	1,950,120	39.8%
Fire & Rescue Reserve	6,574,221	4,865,000	4,796,851	6,815,120	1,950,120	40.1%
Grants	60,351	40,000	11,104	40,000	0	0.0%
Expense Other	11,400,126	21,403,367	10,026,471	10,517,718	-10,885,649	-50.9%
Fire & Rescue Reserve	11,400,126	21,403,367	10,026,471	10,517,718	-10,885,649	-50.9%
Operating Transfers	3,662,248	6,561,728	6,561,728	1,311,466	-5,250,262	-80.0%
Fire & Rescue Reserve	3,662,248	6,561,728	6,561,728	1,311,466	-5,250,262	-80.0%
Contingencies	0	2,500,000	0	2,500,000	0	0.0%
Fire & Rescue Reserve	0	2,500,000	0	2,500,000	0	0.0%
TOTAL	134,627,551	163,325,188	142,917,855	156,900,956	-6,424,232	-3.9%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	612.75	639.75	641.75	2.00	0.3%

Public Safety

Corrections

Mission Statement

The Howard County Department of Corrections mission is to protect the citizens of Howard County by providing a secure and safe facility for persons legally confined in Howard County.

Department Description & Core Services

The Howard County Department of Corrections operates the Detention Center and the Central Booking Facility. The Department is responsible for processing, treating and caring for individuals who are lawfully incarcerated in Howard County. Safety and security are provided from the time of the incarcerated individuals commitment until they are released.

The Howard County Department of Corrections provides safety for the incarcerated individuals and staff by maintaining a humane, clean, secure and orderly living and working environment. Department policy ensures that incarcerated individuals are not discriminated against in regard to programs, services or activities on the basis of race, religion, age, national origin, gender, disability, sexual orientation or political beliefs.

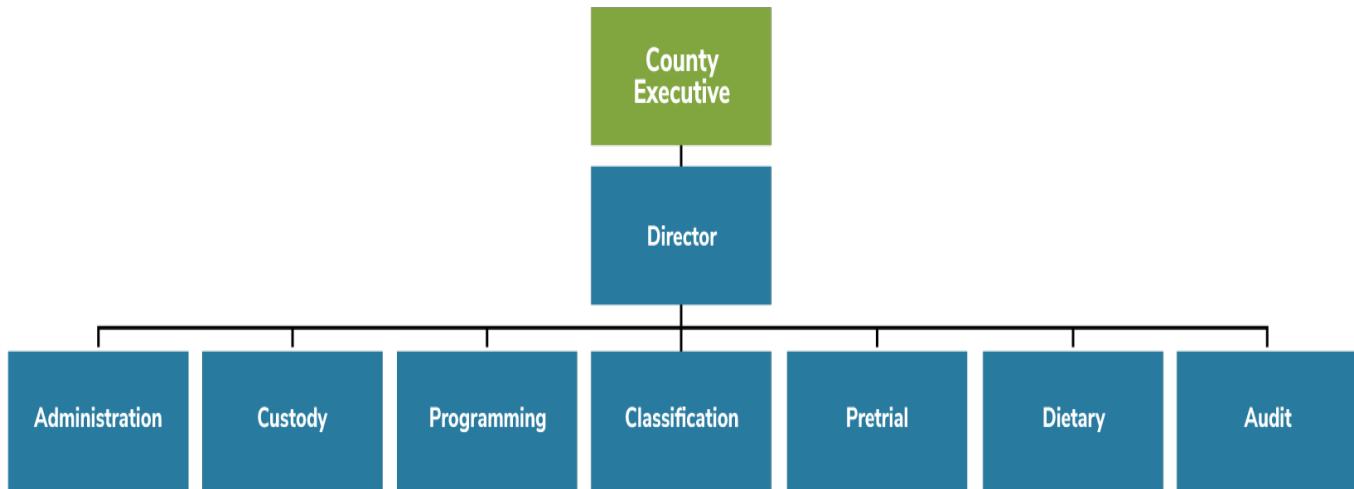
The Howard County Department of Corrections strives to protect the public and department employees by providing safe, secure and humane conditions to incarcerated individuals legally under its authority. Within this framework, the Department provides many valuable and effective behavioral, educational and work release opportunities which will enable incarcerated individuals in becoming law abiding and productive members of the community upon their release.



Staff at the Howard County Corrections Department celebrate their fellow colleague, Officer Corporal Nika Willis, being named 2023 Instructor of the Year.

Corrections

Division/Program/Bureau Description



Custody

The Detention Center has two main functions. They are to provide shelter, food, medical services, and protection to male and female adult incarcerated individuals awaiting trial, and those sentenced to 18 or fewer months and to provide booking and processing of all incoming adult and juvenile arrestees waived to adult jurisdiction from various law enforcement agencies. The Detention Center also temporarily houses Federal and State detainees.

Programming

The Detention Center provides services including educational, emotional, spiritual, mental health, physical health, and addiction services.

Audit

The Audit and Compliance Office ensures that standards set by the American Correctional Association and the State of Maryland are adhered to. Every operation at the facility is written into policy and procedure. Staff are trained in the policy and are required to follow guidelines.

Pretrial

Provides GPS Monitoring, regular case review and check ins services for individuals who are awaiting trial.

Dietary

Provides meals to the population and staff. Purchase product, prepare and distribute approximately 1000 meals daily. Supervise incarcerated individuals who participate in the culinary program and looking to obtain the skill and knowledge needed to work in food preparation.

Administration

Responsible for procurement, oversight of contracts with vendors who service HCDC. Responsible for managing the custodial records of those housed at the facility.

Classification

Responsible for the assessment, classification, and reclassification of individuals in custody. Approving internal work assignments, programming to the population, and weekly one on one communication.

Corrections

2024 Accomplishments

- Conducted a successful 2nd Annual Recovery Conference.
- Received American Correctional Association accreditation. Making the Howard County Detention Center as one of only two facilities in MD to receive the distinction.
- Successfully partnered with the Howard County Public Library to bring more resources and increase utilization of the detention center library.
- Established a FT Librarian/Hearing Officer position by combining two separate positions.
- Reestablished an Inhouse Dietary Program to provide over 1650 better more nutritious meals every week.
- Partnered with a new vendor to implement a facility wide voice and video communication service that provides tablet style devices to the population.
- Received recognition from National Association of Counties (NaCO) for our Acupuncture Services, Jail Ministry Services and a Relaxology Day Event.
- Successfully entered into an agreement with Hilda's Place to provide reentry transition services to eligible females.

2025 Action Plan

- Implement the staffing levels outlined in the consultant's report.
- Enhance Correctional Officer safety by providing ballistic vests for them to wear.
- Achieve staff training goals established by the American Correctional Association in a timely manner.
- Replace current outdated incarcerated individual tracking system with a modern digital system which will greatly improve the monitoring of traffic within the detention center.
- Provide more space for reentry programming and onsite staff training.
- Enhance safety and security at all the entrance points to the lower level of the detention center.
- Enter into a long-term Intergovernmental Agreement with the U.S. Marshall Services.

Corrections

Strategic Goals and Measures

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

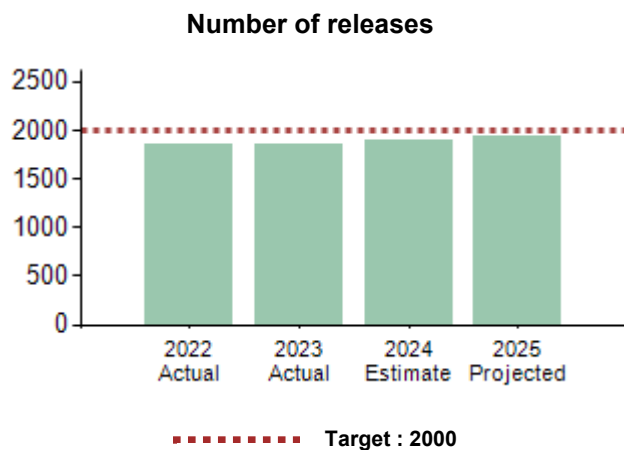
Objective - Maintain zero escapes and erroneous releases from custody or community programs.

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

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of escapes from community setting (walk-offs)	0	0	0	0
Average Daily Population	226	231	236	241
Number of intakes	1,682	1,718	1,758	1,797
Number of releases	1,853	1,857	1,900	1,942
Outcome				
Number of county inmate escapes and erroneous releases	0	0	0	0



There were no escapes or erroneous releases in FY23. Improved security and release protocols minimize escape opportunities and erroneous releases. Case managers screen inmates for appropriate security level assignment which limit escape risks. Continued strict adherence with current procedures and anticipated higher staffing levels will continue to ensure HCDC is the most secure facility in the area.

Corrections

Strategic Goals and Measures

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

Objective - Maintain zero inmate suicides and deaths.

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

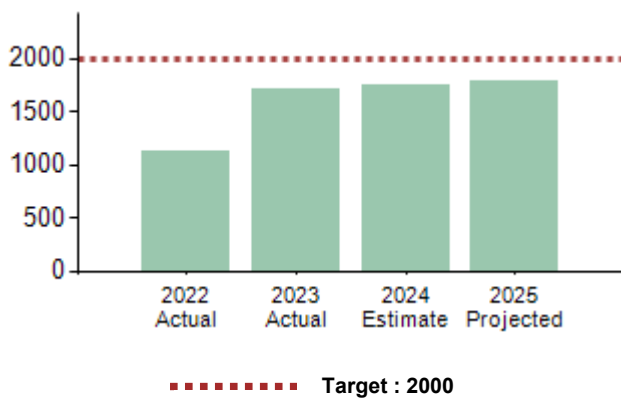
Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of suicide attempts	1	2	1	2
Percentage of inmates requiring psychotropic medication	53.0%	60.0%	55.0%	61.0%
Number of county offenders receiving suicide screenings.	1,127	1,718	1,758	1,797
Number of Wellness Checks on inmates with behavioral issues	943	468	475	495
Outcome				
Number of suicides	0	0	0	0
Number of medical related deaths	3	0	0	0

Number of county offenders receiving suicide screenings.

We continue to screen all new intakes for suicide risk.



Corrections

Strategic Goals and Measures

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

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

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

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of inmates participating in re-entry orientation classes prior to release	16	80	140	220
Number of case plans developed for county offenders at risk of re-offending.	90	250	375	500
Number of reentry orientation classes conducted	2	4	10	15
Outcome				
Percentage of inmates returning within three years	0	10	14	18

Percentage of inmates returning within three years



Case plans are only developed for inmates identified in the targeted risk and needs assessment range for re-offending. Therefore, the inmates that meet this requirement fluctuate from month to month depending on the current population at the facility.

..... Target : 15

Corrections

Summary of FY 2025 Budget Changes

General Fund

2024 Council Approved	23,106,654
Same Level of Service	1,709,489
New Programs/Initiatives - IT Support Contingent	40,455
Abolishment of Positions - 2 FTE	(89,862)
2025 Executive Proposed	24,766,736

Corrections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	20,935,879	23,106,654	22,374,091	24,766,736	1,660,082	7.2%
Corrections	20,935,879	23,106,654	22,374,091	24,766,736	1,660,082	7.2%
Program Revenue	0	500	500	500	0	0.0%
Corrections	0	500	500	500	0	0.0%
Grants	298,740	690,012	635,150	504,500	-185,512	-26.9%
Corrections	298,740	690,012	635,150	504,500	-185,512	-26.9%
TOTAL	21,234,619	23,797,166	23,009,741	25,271,736	1,474,570	6.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	15,777,942	17,927,690	17,134,010	19,193,379	1,265,689	7.1%
General Fund	15,777,404	17,542,178	16,959,010	18,938,879	1,396,701	8.0%
Grants	538	385,512	175,000	254,500	-131,012	-34.0%
Contractual Services	4,781,963	4,643,670	4,805,534	4,857,743	214,073	4.6%
General Fund	4,483,761	4,381,670	4,377,534	4,607,743	226,073	5.2%
Grants	298,202	262,000	428,000	250,000	-12,000	-4.6%
Supplies and Materials	467,857	1,092,086	1,070,197	1,068,900	-23,186	-2.1%
General Fund	467,857	1,049,086	1,037,547	1,068,400	19,314	1.8%
Grants	0	42,500	32,150	0	-42,500	-100.0%
Program Revenue	0	500	500	500	0	0.0%
Capital Outlay	28,632	0	0	0	0	N/A
General Fund	28,632	0	0	0	0	N/A
Debt Service	91,182	0	0	0	0	N/A
General Fund	91,182	0	0	0	0	N/A
Expense Other	87,043	133,720	0	151,714	17,994	13.5%
General Fund	87,043	133,720	0	151,714	17,994	13.5%
TOTAL	21,234,619	23,797,166	23,009,741	25,271,736	1,474,570	6.2%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	153.00	155.00	153.00	-2.00	-1.3%

Public Facilities

Section III

Table of Contents

Department of Planning & Zoning	135
Department of Public Works	143
Department of Inspections, Licenses and Permits	153
Soil Conservation District	161

Public Facilities

Planning & Zoning

Mission Statement

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

Department Description & Core Services

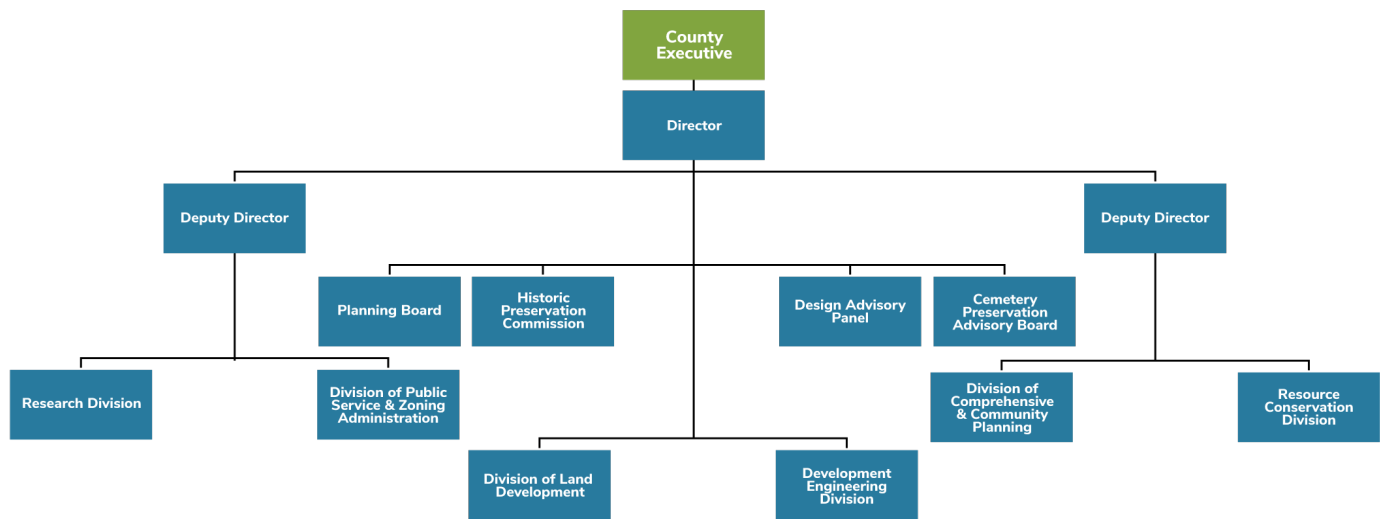
The Department of Planning and Zoning is responsible for comprehensively planning growth and development in Howard County and administering the Agricultural Land Preservation program. In addition, the Department works or provides staff support for the following advisory/planning bodies: Baltimore Metropolitan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



HoCo By Design, the County's General Plan for the next 20 years, includes robust growth for the downtown Columbia area, including a new library, revitalized arts hub and improved transportation.

Planning & Zoning

Division/Program/Bureau Description



Office of Director

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

Development Engineering Division

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

Division of Public Service & Zoning Administration

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

Division of Land Development

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 and supports and works in coordination with the Design Advisory Panel.

Research Division

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

Resource Conservation Division

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

Division of Comprehensive & Community Planning

Comprehensive and Community Planning is responsible for various comprehensive and community planning efforts, including the County's General Plan, corridor design manuals, area plans and Sustainable Community designations. DCCP serves as a resource to educate citizens about planning, zoning and land use through the national award winning PlanHoward Academy and through other county-wide community engagement initiatives.

Planning & Zoning

2024 Accomplishments

- Completed HoCo By Design, the County's new General Plan, and published to DPZ's website. The Plan provides a growth and conservation framework for the next two decades and reflects more than 3 ½ years of community engagement.
- Hired consultant team for Gateway Master Plan and kicked-off planning process.
- Assisted in preparing background information and provide staff support to the Adequate Public Facilities Ordinance (APFO) Review Committee.
- Completed redline and alternative compliance workflows in DPZ's on-line plan review software, ProjectDox; Incorporated use of electronic signatures, developed Zoning petition workflows and maximized plan processing efficiency.
- Educated 35 Howard County residents about planning and zoning in a 5-week citizen planning course, PlanHoward Academy.
- Preserved 70 acres of environmentally significant land through the Pilot Purchased Conservation Easement Program with the Howard County Conservancy.
- Acquired two new Agricultural Land Preservation purchased easements, totaling 87 acres, and offered new payment options for farmers who participate in the program.
- Began the process of updating the Landscape Manual to support the goals of the Climate Action Plan and HoCo By Design.
- Completed the North Laurel-Savage Sustainable Communities renewal application.
- Completed the Downtown Columbia Monitoring Report, a document updated every 5 years
- Received 8 applications through the Historic Cemetery Grant Program for repair and restoration projects totaling more than \$25,000 in requests.
- Supported the Office of Transportation with implementation of the Complete Streets policy and manual.
- Awarded \$250,000 in tax credits from the Route 1 Tax Credit Program.

2025 Action Plan

- Provide staff support to the APFO Review Committee, present APFO recommendations to County Executive and Council.
- Support the continued advancement of HoCo By Design by investigating and pursuing updates to the Zoning and Land Development Regulations and Design Manuals/Guidelines
- Update the Howard County Universal Design Guidelines.
- Complete the Columbia Gateway Master Plan and pursue recommended updates to the Zoning and Land Development Regulations.
- Complete an ElkrIDGE Sustainable Communities Plan, a place-base revitalization strategy.
- Continue to support the implementation of the Climate Action Plan policies related to development, zoning and preservation.
- Launch a public interactive map showing historic zoning maps and approved zoning petitions to facilitate access to historical property information.
- Complete the update of the Ellicott City Historic Design Guidelines, which were previously created and adopted by the Historic Preservation Commission (HPC) in 1998.
- Revise and relaunch PlanHoward Academy to better meet participant interests and reflect policies of HoCo By Design.
- Work with Route 1 commercial and industrial property owners to allocate all \$250,000 in annual tax credits on approved property reinvestment projects.
- Continue support for environmental preservation programs.
- Continue to promote the use of county historic tax credits for properties in local historic districts and on the Historic Sites Inventory.
- Expand documentation of the County's historic resources to reflect their diverse cultural and ethnic context.

Planning and Zoning

Strategic Goals and Measures

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

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

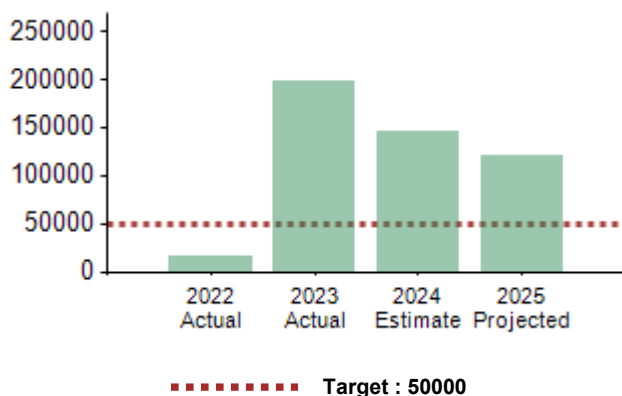
Description of Objective - In coordination with the Historic Preservation Commission (HPC), the Department of Planning and Zoning (DPZ) is tasked with facilitating the preservation of historic properties throughout Howard County. Preservation efforts include educating the public about financial opportunities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

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of applications for 25% Tax Credit Pre-approval processed	27	26	27	27
Total number of applications processed	108	90	103	100
Number of 25% Final Tax Credit Applications approved	7	22	16	15
Outcome				
Dollar amount of 25% Final Tax Credit applications	\$15,371.30	\$198,504.00	\$144,886.67	\$119,587.38

Dollar amount of 25% Final Tax Credit applications



The historic tax credit program has returned to pre-pandemic amounts awarded. In part this can be attributed to four specific projects, ranging from approximately \$11,500 to \$73,600 in tax credits. These four projects resulted in a higher dollar amount than the other 18 projects approved. As the market continues to stabilize and supply and demand remain balanced over the coming year, a consistent volume in eligible projects is anticipated.

Planning and Zoning

Strategic Goals and Measures

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

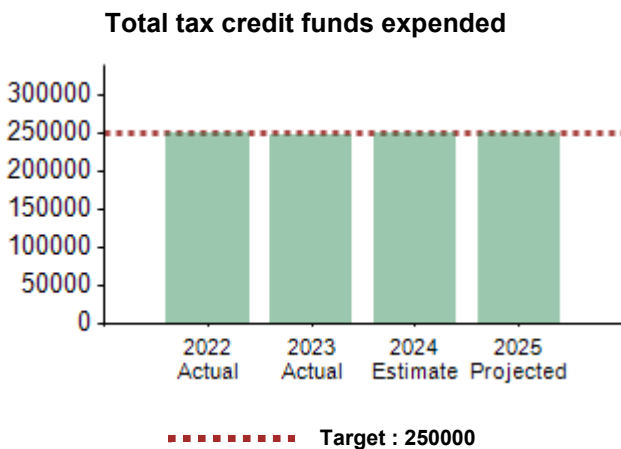
Objective - Efficiently process applications to fully allocate tax credit funding to eligible applicants within the tax credit boundaries

Description of Objective - In coordination with the Economic Development Authority (EDA) and Department of Finance, the Department of Planning and Zoning (DPZ) is tasked with facilitating the exterior revitalization of properties along the Route 1 corridor and eligible properties within a specified expanded boundary in Elkridge. The program offers a financial incentive for commercial and industrial property owners to renovate, rehabilitate, and upgrade properties through a property tax credit of up to \$100,000. The program is capped at \$250,000 per year.

Strategies

- Partner with EDA to promote the tax credit program to eligible properties through mailers, various web platforms, and targeted marketing
- Assist property owners applying to the program to support an impactful scope of work and ensure complete applications that can easily be approved
- Coordinate with HCEDA and Finance to ensure efficient and streamlined processing of applications; and incorporate feedback annually to improve the impact and efficiency of the program
- Percentage of applications processed in under 30 days (date of complete application through County signature)

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of applications received	5	5	5	7
Average allocation per approved applicant	50,000	49,049	50,000	35,714
Percentage of applications processed in under 30 days	100.0%	100.0%	100.0%	100.0%
Outcome				
Total tax credit funds expended	\$249,576.00	\$245,247.00	\$250,000.00	\$250,000.00



In FY 22, the annual allocation was fully exhausted for the first time in the program’s history (since 2015), with one application unfunded and delayed to the next fiscal year. This was attributed to substantial outreach that targeted eligible properties and through a partnership with EDA that built relationships with businesses. There was continued success in FY2023 where again, this program was able to fully expend the allocated tax credits. DPZ expects continued interest in the program as a result of sustained outreach, enhanced communications/website and word-of-mouth referrals.

*Planning & Zoning***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	8,275,635
Same Level of Service	716,061
New Programs/Initiatives - Position Funding Restoration (1 FTE)	81,244
2025 Executive Proposed	9,072,940

Planning & Zoning

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	7,244,126	8,275,635	8,170,668	9,072,940	797,305	9.6%
Administration	1,655,451	1,885,229	1,758,003	1,980,087	94,858	5.0%
Comprehensive & Community Planning Division	522,618	612,585	621,418	770,758	158,173	25.8%
Development Engineering Division	1,231,822	1,342,023	1,362,444	1,476,827	134,804	10.0%
Land Development Division	1,247,151	1,429,212	1,405,316	1,539,587	110,375	7.7%
Public Services & Zoning Administration	1,069,805	1,206,310	1,183,142	1,378,765	172,455	14.3%
Research Division	910,459	1,098,152	1,144,492	1,164,211	66,059	6.0%
Resource Conservation Division	606,820	702,124	695,853	762,705	60,581	8.6%
Agricultural Land Preservation	8,140,365	18,969,886	18,644,225	6,907,490	-12,062,396	-63.6%
Administration	8,140,365	18,969,886	18,644,225	6,907,490	-12,062,396	-63.6%
Program Revenue	0	50,000	10,000	50,000	0	0.0%
Administration	0	50,000	10,000	50,000	0	0.0%
TOTAL	15,384,491	27,295,521	26,824,893	16,030,430	-11,265,091	-41.3%

Planning & Zoning

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	6,502,975	7,364,040	7,193,206	8,037,785	673,745	9.1%
Agricultural Land Preservation	214,758	252,799	252,454	282,396	29,597	11.7%
General Fund	6,288,217	7,111,241	6,940,752	7,755,389	644,148	9.1%
Contractual Services	793,221	1,347,631	1,050,066	1,204,222	-143,409	-10.6%
Agricultural Land Preservation	43,224	399,290	73,974	104,611	-294,679	-73.8%
General Fund	749,997	898,341	966,092	1,049,611	151,270	16.8%
Program Revenue	0	50,000	10,000	50,000	0	0.0%
Supplies and Materials	13,682	17,500	15,796	17,200	-300	-1.7%
General Fund	13,682	17,500	15,796	17,200	-300	-1.7%
Debt Service	5,940,250	16,318,660	16,318,660	5,535,690	-10,782,970	-66.1%
Agricultural Land Preservation	5,940,250	16,318,660	16,318,660	5,535,690	-10,782,970	-66.1%
Expense Other	1,245,363	1,295,690	1,295,165	1,235,533	-60,157	-4.6%
Agricultural Land Preservation	1,053,133	1,047,137	1,047,137	984,793	-62,344	-6.0%
General Fund	192,230	248,553	248,028	250,740	2,187	0.9%
Operating Transfers	889,000	952,000	952,000	0	-952,000	-100.0%
Agricultural Land Preservation	889,000	952,000	952,000	0	-952,000	-100.0%
TOTAL	15,384,491	27,295,521	26,824,893	16,030,430	-11,265,091	-41.3%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	56.69	56.69	55.69	-1.00	-1.8%

Public Facilities

Public Works

Mission Statement

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

Department Description & Core Services

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

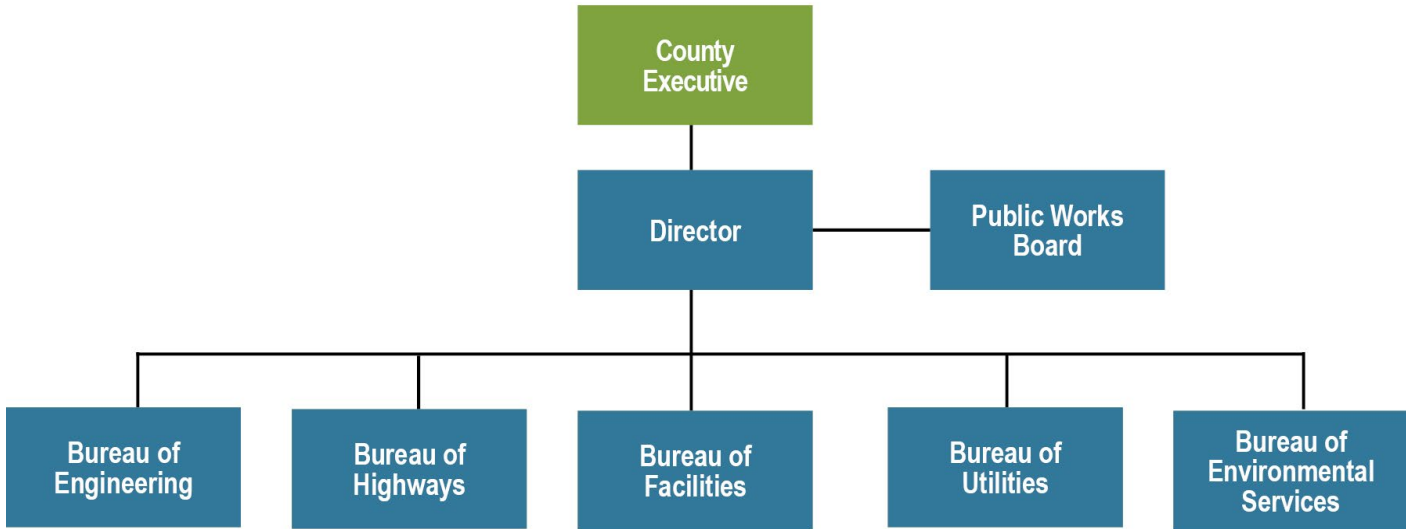
DPW maintains 1,066 miles of roadway, 102 traffic signals, 20 miscellaneous beacons, 136 school flashers, 363 bridges and culverts, 12,442 stormwater management facilities with 9,019 stormwater facilities the Department inspects, and 180+ buildings with approximately 2.9 million square feet of space. The Department also owns or leases 12,281 street lights. The Bureau of Utilities provides 8.5 billion gallons of water through 1,114 miles of water mains and collects 9.3 billion gallons of wastewater through 1,048 miles of sewer mains of which 6.3 billion gallons is treated at the Little Patuxent Water Reclamation plant and the rest of the wastewater is treated at the Baltimore City Patapsco Waste Water Treatment Plant. The Bureau of Environmental Services oversees curbside collection of trash from 85,299 homes, recycling from 85,131 homes, food scraps from 43,795 homes and yard trim from 67,933 homes.



The popular Feed the Green Bin food composting program has expanded to include more than 4,400 homes in the Laurel, Savage and Annapolis Junction areas. The County now serves more than 48,000 homes.

Public Works

Division/Program/Bureau Description



The Directors Office

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

Bureau of Engineering

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

Bureau of Highways

This bureau is responsible for roadway infrastructure along more than 1,036 miles of County roads for the mobility and safety of the public. Infrastructure includes pavement, sidewalks, street trees, stormwater management facilities, traffic signals, signage and lighting. Maintenance work includes preservation efforts, such as pavement resurfacing and dam mowing, as well as remedial efforts such as snow removal and pothole repair.

Bureau of Facilities

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

Bureau of Environmental Services

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

Bureau of Utilities

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

Public Works

2024 Accomplishments

- Graduated first full class of trade apprentices, who are transitioning to Journey level positions within the Bureau in early 2024.
- Worked with the Office of Community & Sustainability on new solar canopies at Gateway/Ulman (installed) and the E. Columbia campus (in process).
- Construction of the new East Columbia 50+ Center completed.
- Advanced the work of the Ellicott City Safe and Sound flood mitigation plan through tunnel extensions and design of flood mitigation facilities.

2025 Action Plan

- Accelerate the ongoing project of replacing building mechanical systems for heating that are dependent on the burning of fossil fuels.
- Renovations within the Old Circuit Courthouse for the Center for the Arts, Roving Radish, the AAPI Cultural Center and Shared Kitchen.
- In partnership with the Department of Recreation and Parks, begin construction of the North Laurel Pool addition and Ilchester park, and initiate new design projects.
- Advance the Ellicott City Safe and Sound mitigation plan by beginning the renovations of 8095 Main Street.

Public Works

Strategic Goals and Measures

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

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

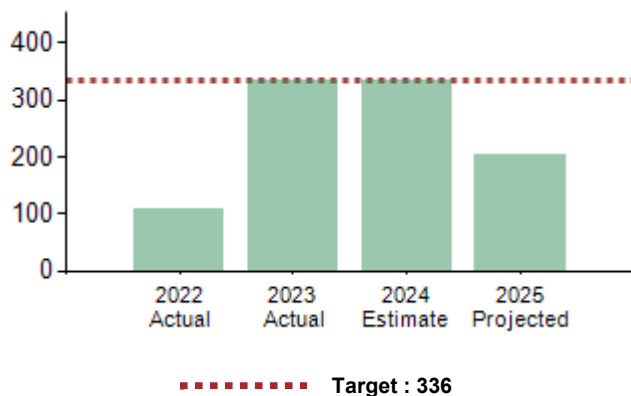
Description of Objective - Water quality improvement will be measured as a function of how many acres of currently untreated impervious area is treated by new projects. Maintaining the safety and performance of existing facilities will be measured by the number of facilities inspected triennially. Based on County studies, as of 2002 there were approximately 11,019 acres of untreated impervious area within the County. The MS4 permit requires restoration of untreated impervious surface area in the amounts of 2,204 acres by the end of the 2019 permit term and 1,345 acres by the end of the 2027 permit term.

Strategies

- Identify projects annually that will treat approximately 300 acres of impervious area per year.
- Utilize funding in the County's Capital Improvement Program (CIP) to design, acquire permits, and build restoration projects.
- Identify stormwater facilities for triennial inspection by utilizing a master database to ensure that one-third of the total number of facilities in service are inspected per year.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of stormwater management facilities in service (total)	11,988	14,563	15,386	16,208
Number of stormwater management facilities inspected (annual)	5,065	3,614	5,448	6,271
Outcome				
Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)	109	336	336	202

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



The County continues to design and construct retrofit and restoration capital projects that provide water quality treatment for impervious areas in addition to other efforts to support water quality. The amount of restoration has completed over the years has been commensurate with funding in the Capital and Operating budgets. The County met the MS4 Permit's 2019 impervious surface area restoration goal of 2,204 acres. The annual target shown represents the remaining acres of impervious surface area restoration needed by the end of the 2027 permit term. The FY23 target and future targets reflect the restoration targets required by the County's MS4 Permit issued December 30, 2022.

Public Works

Strategic Goals and Measures

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

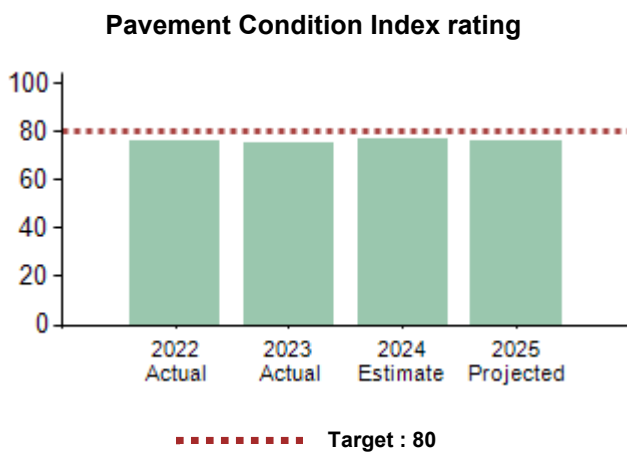
Objective - Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.

Description of Objective - The PCI is an index from 0 to 100 used to indicate the general condition of pavement with 100 representing the best possible condition and 0 representing the worst. The roadway ratings are based on an automated inspection by a van equipped with high-resolution cameras and sensors which collect 3D downward pavement surface scanning data. The data is run through an image-processing algorithm to determine road distresses. The road distresses in turn determine the PCI. In order to keep the PCI high, DPW provides routine rehabilitative and preventative maintenance to County roads. Road networks with a PCI of greater than 85 are considered good to excellent with only low levels of distress.

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of miles of road repaved	24	40	39	40
Amount of paved road resurfacing CIP expenditures per capita (based on 334,529)	\$24.00	\$31.84	\$31.98	\$33.57
Percentage of roads with a Pavement Condition Index rated good or better	33.0%	33.0%	33.0%	32.9%
Outcome				
Pavement Condition Index rating	76	75	77	76



Highways performs pavement condition assessment every two years on all County roadways. This level of assessment breaks down into smaller segments and the system generates Pavement Condition Index (PCI) on each road segment. This approach is used for making more precise decisions on road repair strategy to preserve pavement in good condition rather than waiting for them to fail and then reconstruct at a higher cost. The last Network level road assessment completed in calendar year 2023 indicates that the PCI decreased to 77. PCI values for FY25 are estimated based on pavement prediction curves. A new assessment will be conducted in FY26.

Public Works

Strategic Goals and Measures

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

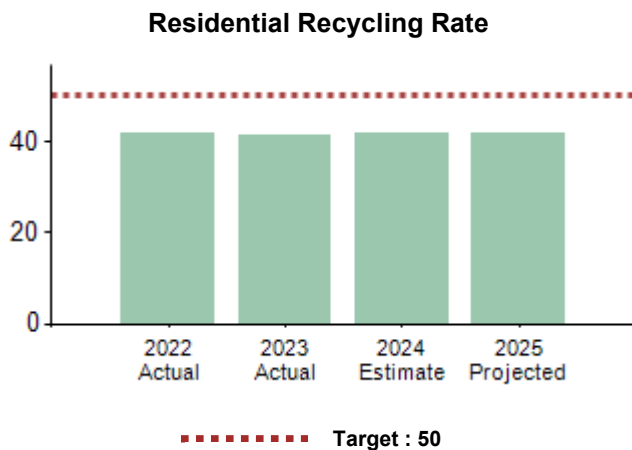
Objective - Increase the residential recycling rate.

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

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of collection routes for wood waste collection	12	12	12	12
Number of collection routes for food scraps collection	6	7	8	8
Number of public schools participating in the food scraps collection program	7	7	7	7
Outcome				
Residential Recycling Rate	42	41	42	42



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

*Public Works***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	80,129,018
Same Level of Service	5,694,849
New Programs/Initiatives - Maintenance Mechanic II (1 FTE)	62,368
Abolishment of Positions - (11 FTE)	(769,248)
Freezing Vacancies - (7 FTE)	(530,215)
2025 Executive Proposed	84,586,772

Public Works

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	75,118,652	80,129,018	80,499,019	84,586,772	4,457,754	5.6%
Directors Office	10,184,571	11,951,920	11,938,325	12,006,646	54,726	0.5%
Engineering - Administration	828,906	344,136	351,269	375,066	30,930	9.0%
Engineering - Construction Inspection	2,900,891	3,952,674	3,831,817	4,340,955	388,281	9.8%
Engineering - Survey	915,090	1,019,560	1,011,715	1,094,553	74,993	7.4%
Engineering - Transportation & Special Projects	1,400,597	1,631,761	1,620,119	1,693,488	61,727	3.8%
Env Stormwater Mgmt	1,217,163	1,337,555	1,327,858	1,462,679	125,124	9.4%
Facilities - Administration	10,581,331	10,181,107	10,477,777	10,951,329	770,222	7.6%
Facilities - Maintenance	23,325,495	24,553,229	24,792,606	26,338,685	1,785,456	7.3%
Highways - Administration	1,575,675	1,914,364	1,772,776	1,951,623	37,259	1.9%
Highways - Maintenance	20,030,568	20,594,610	20,761,094	21,299,085	704,475	3.4%
Highways - Traffic engineering	2,158,365	2,648,102	2,613,663	3,072,663	424,561	16.0%
Environmental Services	34,818,073	36,790,800	36,235,509	40,387,993	3,597,193	9.8%
Environmental - Administration	2,906,275	3,312,660	2,745,849	3,675,041	362,381	10.9%
Environmental - Collections	5,670,208	5,950,769	6,035,226	6,534,375	583,606	9.8%
Environmental - Operations	16,701,950	17,404,077	17,671,263	19,276,128	1,872,051	10.8%
Environmental - Recycling	9,539,640	10,123,294	9,783,171	10,902,449	779,155	7.7%
Program Revenue	11,873	20,000	20,000	20,000	0	0.0%
Environmental - Recycling	11,873	20,000	20,000	20,000	0	0.0%
Grants	334,387	300,000	300,000	1,650,000	1,350,000	450.0%
Utilities - Water Reclamation	334,387	300,000	300,000	1,650,000	1,350,000	450.0%
Water & Sewer Operating	76,621,029	84,120,641	80,104,412	89,112,551	4,991,910	5.9%
Utilities - Administration & Technical Support	43,794,668	46,238,362	45,522,458	49,086,448	2,848,086	6.2%
Utilities - Engineering Division	1,194,738	1,417,083	1,251,529	1,797,561	380,478	26.8%
Utilities - Maintenance	6,383,019	9,566,235	8,380,983	9,516,224	-50,011	-0.5%
Utilities - Reclaimed Water	643,679	741,795	654,179	893,803	152,008	20.5%
Utilities - Service	3,785,756	4,338,565	3,928,393	4,910,233	571,668	13.2%
Utilities - Water Reclamation	20,819,169	21,818,601	20,366,870	22,908,282	1,089,681	5.0%
W&S Special Benefit Charges Fd	59,458,752	52,849,820	51,875,481	59,021,841	6,172,021	11.7%
Utilities - Administration & Technical Support	59,458,752	52,849,820	51,875,481	59,021,841	6,172,021	11.7%
Watershed Protection & Restoration	5,518,357	14,229,869	14,195,062	20,443,473	6,213,604	43.7%
Env Stormwater Mgmt	4,142,840	12,818,906	12,786,903	17,897,001	5,078,095	39.6%
Highways - Maintenance	1,375,517	1,410,963	1,408,159	2,546,472	1,135,509	80.5%
Shared Septic	1,439,950	1,360,770	1,202,530	2,615,542	1,254,772	92.2%
Utilities - Shared Septic System	1,439,950	1,360,770	1,202,530	2,615,542	1,254,772	92.2%
TOTAL	253,321,073	269,800,918	264,432,013	297,838,172	28,037,254	10.4%

Public Works

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	47,385,266	56,098,989	53,137,894	59,263,963	3,164,974	5.6%
Environmental Services	4,502,034	5,248,415	5,258,406	5,765,098	516,683	9.8%
General Fund	25,909,835	31,009,076	29,625,863	32,018,946	1,009,870	3.3%
Water & Sewer Operating	15,910,719	18,609,264	17,220,922	20,155,741	1,546,477	8.3%
Watershed Protection & Restoration	1,062,678	1,232,234	1,032,703	1,324,178	91,944	7.5%
Contractual Services	73,205,792	76,672,353	76,744,918	85,196,986	8,524,633	11.1%
Environmental Services	25,389,788	26,464,372	26,621,534	29,167,912	2,703,540	10.2%
General Fund	26,214,257	25,601,922	27,226,856	27,700,470	2,098,548	8.2%
Grants	-546	300,000	300,000	1,650,000	1,350,000	450.0%
Program Revenue	9,977	17,000	17,000	17,000	0	0.0%
Shared Septic	1,375,416	943,825	885,430	943,825	0	0.0%
Water & Sewer Operating	17,851,177	20,785,732	18,968,191	21,877,683	1,091,951	5.3%
Watershed Protection & Restoration	2,365,723	2,559,502	2,725,907	3,840,096	1,280,594	50.0%
Supplies and Materials	39,440,422	40,918,262	41,347,317	43,476,834	2,558,572	6.3%
Environmental Services	596,792	802,900	543,427	813,250	10,350	1.3%
General Fund	3,760,917	4,452,887	4,581,168	4,812,609	359,722	8.1%
Grants	334,933	0	0	0	0	N/A
Program Revenue	1,896	3,000	3,000	3,000	0	0.0%
Shared Septic	46,120	170,875	153,625	170,875	0	0.0%
Water & Sewer Operating	34,666,038	35,463,600	36,041,148	37,652,100	2,188,500	6.2%
Watershed Protection & Restoration	33,726	25,000	24,949	25,000	0	0.0%
Capital Outlay	45,488,118	39,764,320	38,000,000	45,821,518	6,057,198	15.2%
Environmental Services	33,556	0	0	0	0	N/A
General Fund	469,024	0	0	0	0	N/A
W&S Special Benefit Charges Fd	44,673,946	38,974,320	38,000,000	45,811,518	6,837,198	17.5%
Water & Sewer Operating	276,951	790,000	0	10,000	-780,000	-98.7%
Watershed Protection & Restoration	34,641	0	0	0	0	N/A
Debt Service	29,673,823	29,590,695	29,673,925	30,836,024	1,245,329	4.2%
General Fund	13,478,754	13,620,467	13,620,466	13,803,401	182,934	1.3%
Shared Septic	0	0	0	1,235,962	1,235,962	N/A
W&S Special Benefit Charges Fd	14,550,284	13,790,620	13,875,481	13,210,323	-580,297	-4.2%
Water & Sewer Operating	43,032	199,688	199,688	204,678	4,990	2.5%
Watershed Protection & Restoration	1,601,753	1,979,920	1,978,290	2,381,660	401,740	20.3%
Expense Other	16,975,335	17,376,019	16,215,309	23,523,254	6,147,235	35.4%
Environmental Services	3,143,586	3,071,713	2,608,742	3,438,333	366,620	11.9%
General Fund	5,285,865	5,444,666	5,444,666	6,251,346	806,680	14.8%
Shared Septic	18,414	159,190	144,225	159,190	0	0.0%
W&S Special Benefit Charges Fd	234,522	84,880	0	0	-84,880	-100.0%
Water & Sewer Operating	7,873,112	8,272,357	7,674,463	9,212,349	939,992	11.4%
Watershed Protection & Restoration	419,836	343,213	343,213	4,462,036	4,118,823	1200.1%
Operating Transfers	1,152,317	9,380,280	9,312,650	9,719,593	339,313	3.6%
Environmental Services	1,152,317	1,203,400	1,203,400	1,203,400	0	0.0%
Shared Septic	0	86,880	19,250	105,690	18,810	21.7%
Watershed Protection & Restoration	0	8,090,000	8,090,000	8,410,503	320,503	4.0%
TOTAL	253,321,073	269,800,918	264,432,013	297,838,172	28,037,254	10.4%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	521.50	521.50	509.50	-12.00	-2.3%

Public Facilities

Inspections, Licenses and Permits

Mission Statement

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

Department Description & Core Services

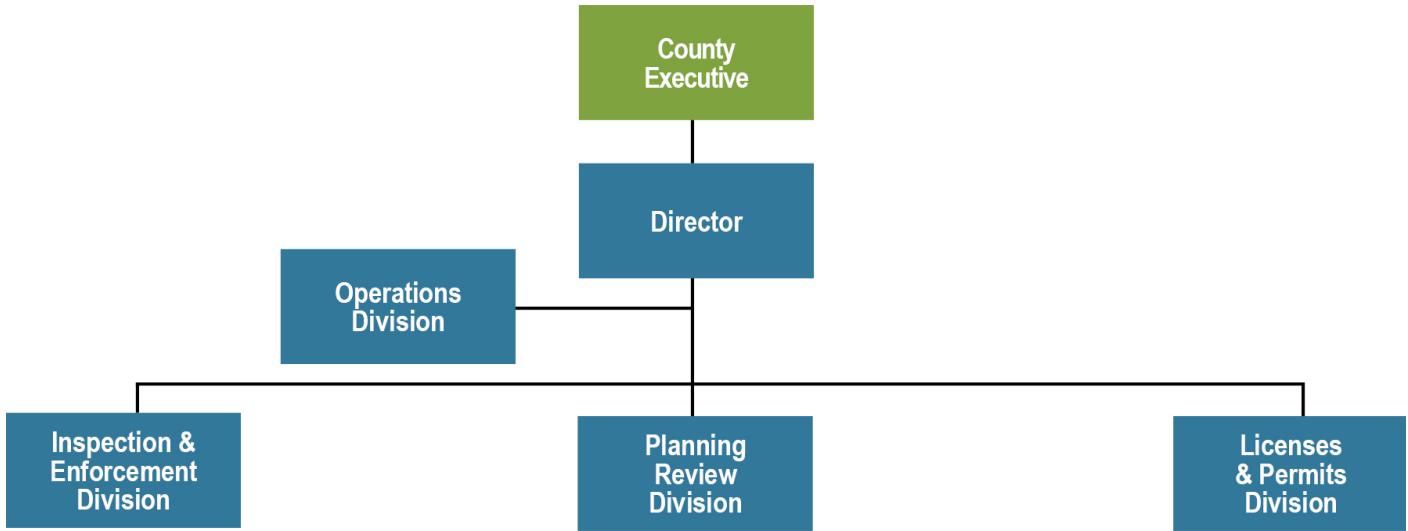
The Department of Inspections, Licenses and Permits is responsible for the approval and issuance of various permits, licenses and the enforcement of county building codes and standards. These include building, mechanical, plumbing, electrical, sign and property maintenance codes. The department inspects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



The Department of Licensing and Permits team is awarded a Maryland Building Officials Association Award.

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

2024 Accomplishments

- Upgraded Accela to Oxygen User Interface and streamlined the user system for ease of use.
- Streamlined and launched commercial permits, multi family home, residential permit applications, animal licenses for homeowners and contractor to submit online.
- Online building permit plan review can be submitted and review has been implemented.
- Implemented electronic public transition to electronic submittal and filing.
- Updated various workflow tasks, comments and features that streamlined the use of the Accela database system.

2025 Action Plan

- Adopt the 2024 ICC codes which includes the 2024 International Green Construction Code.
- Implement online rental license applications and renewals.
- Confirm that all field personnel have FEMA and ICC certifications.
- Continue to digitize and simplify additional types of permits to be applied for online.

Inspections, Licenses and Permits

Strategic Goals and Measures

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

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

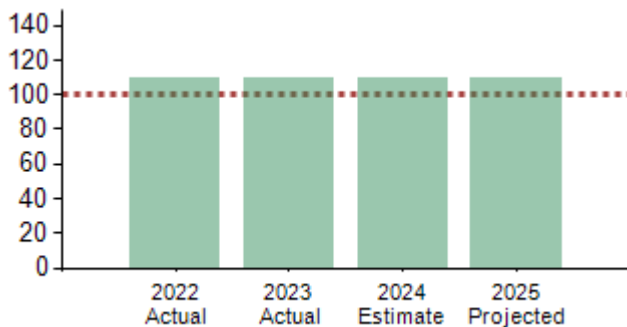
Description of Objective - Permit holders can schedule requests for building, electrical, plumbing, HVAC, and fire inspections on a specific date by telephone or online. This can be done using the Integrated Voice Response system or accessing the Accela Citizen Access system via their PC. Permit holders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

Strategies

- Utilize inspection scheduling data to ensure balance in workload among inspectors.
- Establish obtainable daily limits.
- Ensure appropriate number of inspectors.
- Balance workload among inspectors.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of inspections performed	77,418	73,785	74,000	74,000
Percentage of time daily inspection schedule is filled	39.6%	31.3%	16.5%	17.0%
Outcome				
Percent of inspections completed on the date scheduled	109.6%	110.1%	110.0%	110.0%

Percent of inspections completed on the date scheduled



..... Target : 100

The number of inspections that can be scheduled can be manipulated by management to number of inspectors available. Therefore this number is manually assigned on a specific daily, weekly or monthly availability.

Inspections, Licenses and Permits

Strategic Goals and Measures

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

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

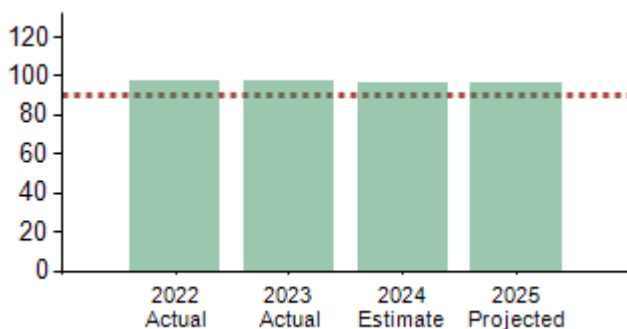
Description of Objective - Plan reviewers evaluate the plans for compliance to the standards adopted by the County. In order to manage the process, plans are logged into the permitting system by date and time stamped.

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of plans reviewed	10,743	10,200	10,200	10,200
Number of plans needing revision	2,153	2,416	2,500	2,500
Number of plan reviewers on average	10	9	10	10
Outcome				
Percentage of new building construction plans reviewed in four weeks or less	96.7%	97.7%	96.6%	96.6%

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



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

..... Target : 90

Inspections, Licenses and Permits

Strategic Goals and Measures

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

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

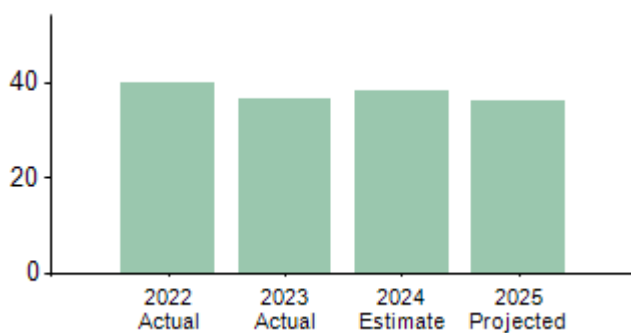
Description of Objective - This objective includes commercial and residential permits for building, mechanical, electrical, plumbing and fire. These permit types include some that do not require plan review or they will involve a short or longer plan review. The types of permits can range from all trade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

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of online permit applications	17,221	20,857	21,250	21,250
Number of permits issued	26,550	24,830	24,000	24,000
Outcome				
Percentage of permits issued within two days or less	40.1%	36.6%	38.3%	36.0%

Percentage of permits issued within two days or less



The department processes various permit types. The majority tend to be less sophisticated and technical, involving decks, tents, canopies, and swimming pools, as well as trade permits. The nature of these permits allows quick turnaround. The residential walk-through program ended once walk-throughs were made available 24/7/365 online in fiscal year 2020. Walk-throughs are still available to homeowners that come to DILP's front counter during normal business hours. Unavailable data will show as blank.

*Inspections, Licenses and Permits***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	9,627,140
Same Level of Service	993,616
New Programs/Initiatives - Permit Technician (1 FTE)	70,812
New Programs/Initiatives - Mechanical Inspector (1 FTE)	92,097
2025 Executive Proposed	10,783,665

Inspections, Licenses and Permits

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	8,299,425	9,627,140	9,506,167	10,783,665	1,156,525	12.0%
Administration	2,602,620	2,878,705	2,877,653	3,307,714	429,009	14.9%
Enforcement	3,326,081	4,001,544	3,903,506	4,420,852	419,308	10.5%
License & Permits	856,501	1,016,655	983,400	1,157,291	140,636	13.8%
Plan Review	1,514,223	1,730,236	1,741,608	1,897,808	167,572	9.7%
TOTAL	8,299,425	9,627,140	9,506,167	10,783,665	1,156,525	12.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	6,404,747	7,498,730	7,376,856	8,327,427	828,697	11.1%
General Fund	6,404,747	7,498,730	7,376,856	8,327,427	828,697	11.1%
Contractual Services	1,338,793	1,670,571	1,671,472	1,943,851	273,280	16.4%
General Fund	1,338,793	1,670,571	1,671,472	1,943,851	273,280	16.4%
Supplies and Materials	65,899	45,250	45,250	52,550	7,300	16.1%
General Fund	65,899	45,250	45,250	52,550	7,300	16.1%
Debt Service	245,126	0	0	0	0	N/A
General Fund	245,126	0	0	0	0	N/A
Expense Other	244,860	412,589	412,589	459,837	47,248	11.5%
General Fund	244,860	412,589	412,589	459,837	47,248	11.5%
TOTAL	8,299,425	9,627,140	9,506,167	10,783,665	1,156,525	12.0%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	66.00	67.00	69.00	2.00	3.0%

Public Facilities

Soil Conservation District

Mission Statement

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

Department Description & Core Services

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

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

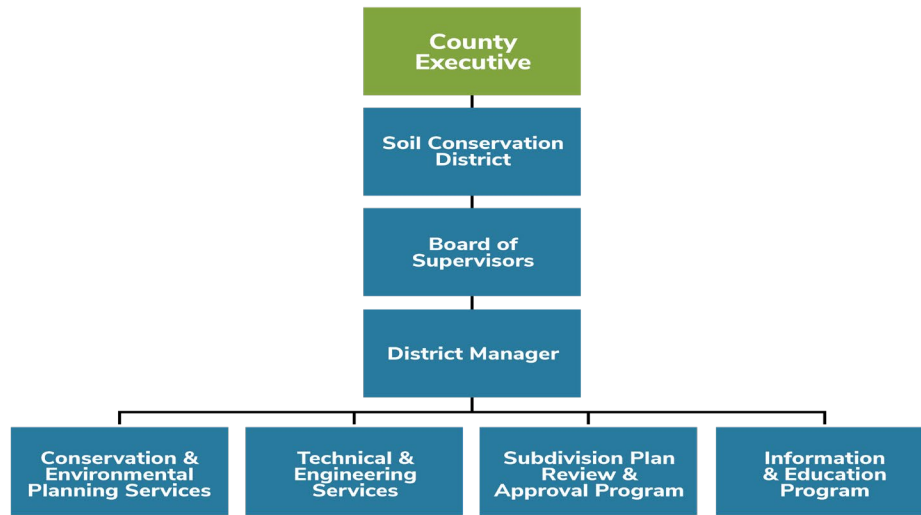
The District is responsible for the Agricultural Sector's goals required to meet the Federal and State Total Maximum Daily Load (TMDL) mandate, as well as for reviewing and approving Erosion and Sediment Control Plans on proposed developments throughout the county. This is required prior to a grading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



County Executive Calvin Ball announces investments into the Soil Conservation District's Best Management Practices grant program.

Soil Conservation District

Division/Program/Bureau Description



Assistance to Rural, Agricultural Landowners

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

Assistance to Urban/Suburban Homeowners

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

Sediment, Erosion Control Plans and Small Pond Approvals

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

Educational Outreach

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

TMDL/Stormwater Management

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

Stormwater Remediation Fee

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

Soil Conservation District

2024 Accomplishments

- Completed 21 Soil Conservation and Water Quality Plans on 1807.8 acres to protect soil, water, and other natural resources on farms in Howard County.
- Assisted 22 farmers to install 53 best management practices (BMPs) to protect soil, water, and other natural resources on farms in Howard County.
- Reviewed 609 Erosion and Sediment Control Plans to protect 1339 acres of disturbance.
- Hosted a Fall Farm and Conservation Tour for County and State elected officials in cooperation with Farm Bureau and Economic Development Authority.
- Assisted with Howard County Public School's program, Our Environment in Our Hands, which educated 444 fourth grade students about a variety of environmental and conservation topics.
- Assisted Howard County Agricultural Land Preservation Program with inspections of Maryland Agricultural Land Preservation Foundation (MALPF) easement properties.
- Implemented the NEW County funded Agricultural Preservation Cost-Share Program to aide farmers installing a variety of conservation practices.
- Printed and distributed 3 editions of the newsletter Conservation Matters. This publication informs the agricultural community about conservation programs and practices. It also educates elected officials and the public about farmers' efforts to restore local streams and the Chesapeake Bay Watershed.
- Administered federal, state, and local cost share programs, including the Maryland Department of Agriculture's (MDA) Cover Crop Program, which helped farmers install more than 3,700 acres of cover crops in Howard County. Combined financial assistance to farmers from these programs was over \$528,300.
- Hosted a Mid-Winter Agricultural Meeting to provide farmers with insight and ideas on mental health, MDA's Small Farm & Urban Ag Program and Grants, soil lime requirement test methods, soil health and a nutrient management update.

2025 Action Plan

- Continue implementing the County funded Agricultural Preservation Cost-Share Program to aide farmers installing a variety of conservation practices.
- Manage and administer local, state, and federal agricultural cost-share programs for the benefit of county farmers and landowners.
- Increase outreach efforts to promote the use of cover crops, stream fencing, manure storage facilities, and other best management practices.
- Review erosion and sediment control plans for proposed development projects to ensure protection of soil and water resources.
- Participate in the Climate Action Subcommittee to determine opportunities to promote climate smart agricultural practices.
- Prepare, update, and assist property owners in Agricultural Land Preservation Program with implementation of the required Soil Conservation and Water Quality Plan.
- Measure the area of soils present and complete Land Evaluation and Site Assessment (LESA) for properties of landowners interested in the Agricultural Land Preservation Program.
- Assist with periodic inspections of the Maryland Agricultural Land Preservation Foundation (MALPF) easement properties to determine compliance and provide technical assistance in implementing best management practices.
- Assist Maryland Department of Agriculture with the tracking of, and accomplishments related to the new Watershed Implementation Plan III goals and milestones to continue compliance with TMDL guidelines.
- Continue outreach and education programs to provide learning opportunities for students, teachers, farmers, and the public about conservation efforts being made by farmers to restore local streams and the Chesapeake Bay.

Soil Conservation District

Strategic Goals and Measures

Goal - Provide technical assistance to landowners 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.

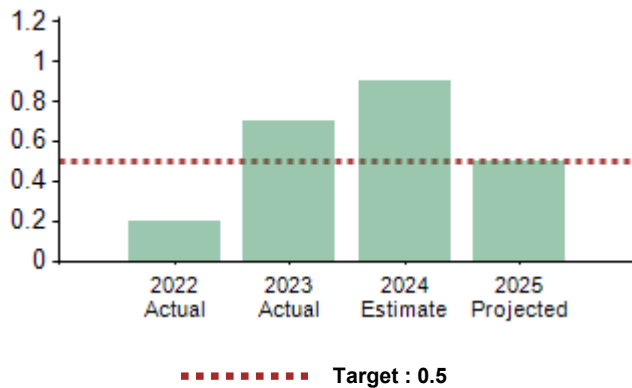
Description of Objective - Many streams in Howard County flow through open meadows of grazing livestock, and water can be impacted by livestock trampling banks and standing in streams. The Soil Conservation District’s current plan is to educate farmers and landowners about the benefits of limiting access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

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of pasture walks and site visits conducted	13	15	17	15
Number of education outreach events for distribution of publications	2	2	2	3
Outcome				
Number of miles of fencing installed for stream preservation	0.20	0.70	0.90	0.50

Number of miles of fencing installed for stream preservation



The miles of streams needing fencing to limit livestock access are gradually being addressed as owners become more aware of the need for improved water quality. The Howard Soil Conservation District intends to increase outreach and one-on-one discussions with landowners to improve the awareness of the benefits and provide technical assistance through the HSCD regarding the cost-share assistance available through federal, state and local programs. This past year obviously presented a unique set of challenges for outreach and education as well as in-person field visits with farmers.

Soil Conservation District

Strategic Goals and Measures

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

Objective - Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2025.

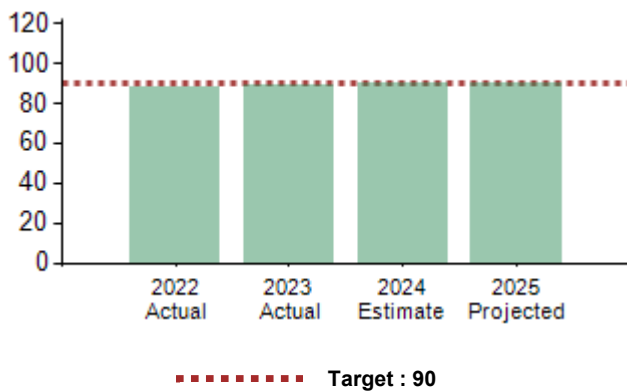
Description of Objective - Soil loss from agricultural activities continues to be a concern. The District believes that a conservation plan is essential for the logical progression of efficient implementation of best management practices on an agricultural operation. A follow-up visit after a plan is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

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of conservation plans developed	32	45	21	25
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	88.0%	87.0%	90.0%	90.0%
Outcome				
Percentage of farms with a conservation plan on file	88.0%	89.0%	90.0%	90.0%

Percentage of farms with a conservation plan on file



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

Soil Conservation District

Strategic Goals and Measures

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

Objective - Increase the number of acres of winter cover crop planted to 35 percent by 2025 in the county.

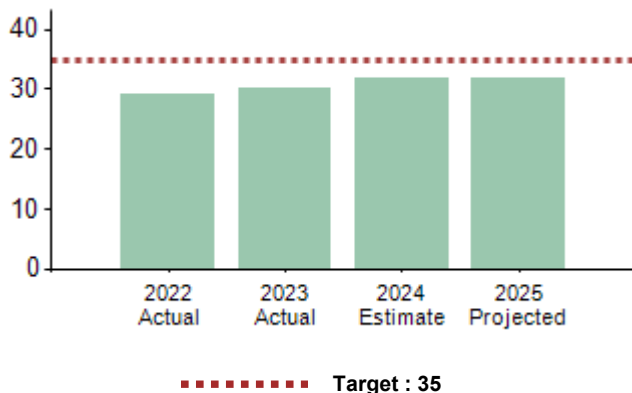
Description of Objective - Cover crops established in the fall following the harvest of commodity crops help to protect the soil from erosion and remove nutrients from crop fields. Cover crops represent one of the most cost-effective practices for reducing nutrients and sediment from entering local streams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

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of outreach programs related to the Cover Crop Program	3	3	3	3
Acres of agricultural land planted to cover crops	3,687	3,706	4,000	4,000
Outcome				
Percentage of eligible land planted to cover crops	29.0%	30.0%	32.0%	32.0%

Percentage of eligible land planted to cover crops



Cover crops are important to the health of the Chesapeake Bay and the productivity of Maryland's farmland. In the fall, cold-hardy cereal grains such as wheat, rye, and barley are planted as cover crops in newly harvested fields. Once established, cover crops recycle unused plant nutrients remaining in the soil from the previous summer crop and protect fields against wind and water erosion. The Howard Soil Conservation District administers the Cover Crop Program for MDA and assists farmers in enrolling acreage in the program. However, planting cover crops is very dependent on the weather and it is not uncommon to see a dramatic change in acreage planted due to a wet fall or early winter.

*Soil Conservation District***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	1,289,395
Same Level of Service - Shift from recoveries to direct charge to Agricultural Land Preservation Fund	(842,579)
2025 Executive Proposed	446,816

Soil Conservation District

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	1,211,659	1,289,395	1,289,395	446,816	-842,579	-65.3%
Soil Conservation District	1,211,659	1,289,395	1,289,395	446,816	-842,579	-65.3%
Agricultural Land Preservation	0	0	0	1,532,723	1,532,723	N/A
Soil Conservation District	0	0	0	1,532,723	1,532,723	N/A
Watershed Protection & Restoration	129,523	138,575	138,575	115,794	-22,781	-16.4%
Soil Conservation District	129,523	138,575	138,575	115,794	-22,781	-16.4%
TOTAL	1,341,182	1,427,970	1,427,970	2,095,333	667,363	46.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	230,464	254,435	254,435	266,210	11,775	4.6%
Agricultural Land Preservation	0	0	0	184,361	184,361	N/A
General Fund	201,343	222,339	222,339	59,342	-162,997	-73.3%
Watershed Protection & Restoration	29,121	32,096	32,096	22,507	-9,589	-29.9%
Contractual Services	1,091,297	1,151,668	1,151,668	1,808,210	656,542	57.0%
Agricultural Land Preservation	0	0	0	1,332,541	1,332,541	N/A
General Fund	990,895	1,045,189	1,045,189	382,382	-662,807	-63.4%
Watershed Protection & Restoration	100,402	106,479	106,479	93,287	-13,192	-12.4%
Expense Other	19,421	21,867	21,867	20,913	-954	-4.4%
Agricultural Land Preservation	0	0	0	15,821	15,821	N/A
General Fund	19,421	21,867	21,867	5,092	-16,775	-76.7%
TOTAL	1,341,182	1,427,970	1,427,970	2,095,333	667,363	46.7%

Community Services

Section IV

Table of Contents

Department of Recreation & Parks.....	171
Department of Community Resources & Services	179
Transportation Services	189
Health Department	199
Department of Social Services	207
University of Maryland Extension	215
Community Service Partnerships	222

Community Services

Recreation & Parks

Mission Statement

The Department of Recreation and Parks responsibly manages natural resources; provide excellent parks, facilities, and recreation opportunities for the community; and ensures the highest quality of life for current and future generations.

Department Description & Core Services

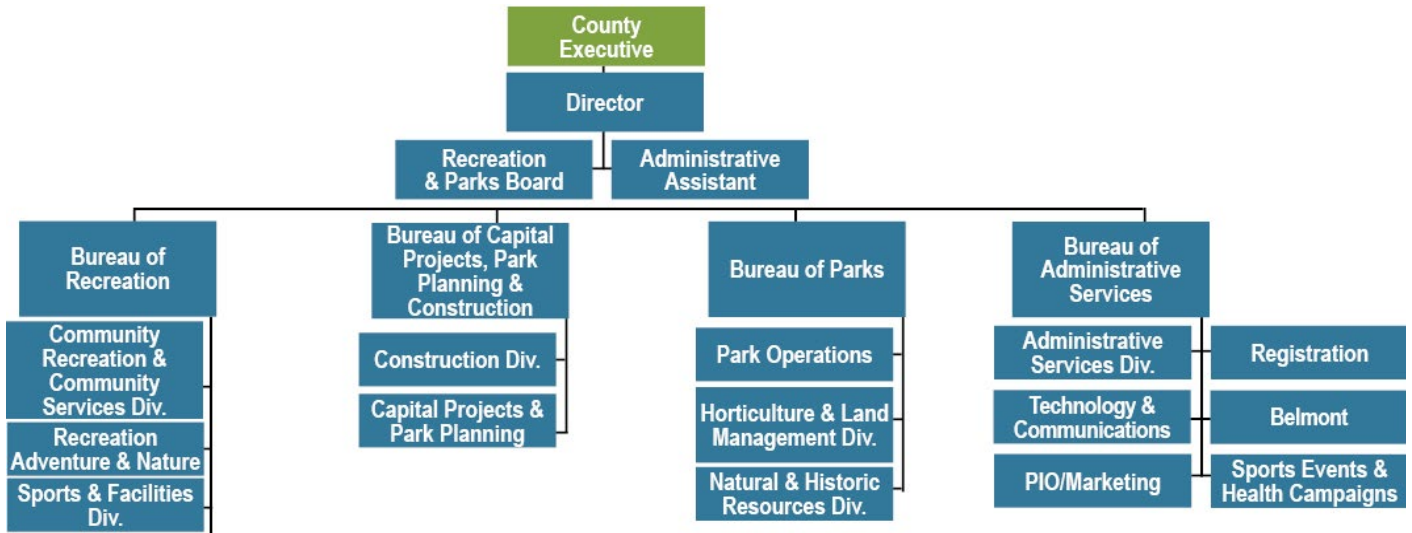
The Department of Recreation and Parks organizes and operates recreation programs throughout Howard County. The Department maintains parks, playgrounds and other facilities. It is responsible for planning and coordinating parkland development and implementing natural resource protections and management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



County Executive Calvin Ball poses with a group of pickleball enthusiasts at the grand opening of eight new pickleball courts at Western Regional Park.

Recreation & Parks

Division/Program/Bureau Description



General Fund

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

Recreation and Parks

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

Golf Course Operations

The county has entered into a lease agreement with Kemper Sports to carry out all facets of the Timbers at Troy Golf Course operation.

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 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

2024 Accomplishments

- Replaced the artificial turf field at Blandair Park field #3, Oakland Mills HS & Wilde Lake HS
- Resurfaced the roadway & parking lot at Warfield Pond Park & Cypressmede Park.
- Replaced the Warfield Pond Park playground and installed the Centennial Park North Sensory path.
- Replaced the Rockburn Park, Centennial Park North & Schooley Mill Park tennis courts.
- Replaced the Rockburn Branch Park, Waterloo Park & Centennial Park West playgrounds.
- Replaced the decking, railings, and ramp at Centennial Park South Boat Rentals.
- Expanded the Community Outreach programs through free and low-cost special events by creating pop-up events throughout the County utilizing the new department van dedicated to this service.
- Hosted the first annual Play for All Festival
- Introduced new intraschool special events in RLC programs

2025 Action Plan

- Finalize the design and begin improvements to East Columbia Library Park and Ilchester Park.
- Replace artificial turf at Troy Park field #3, Marriotts Ridge HS & Reservoir HS.
- Renovate the Barnard Fort House in Ellicott City
- Begin construction of Blandair Park Phase VI.
- Install a new 30' fiberglass trail bridge at Rockburn Branch Park.
- Develop West Friendship Park outdoor programs
- Develop Harriet Tubman Cultural Center field trip programs
- Reinstate the TR adaptive aquatics program
- Expand tree plantings county wide.

Recreation & Parks

Strategic Goals and Measures

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

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

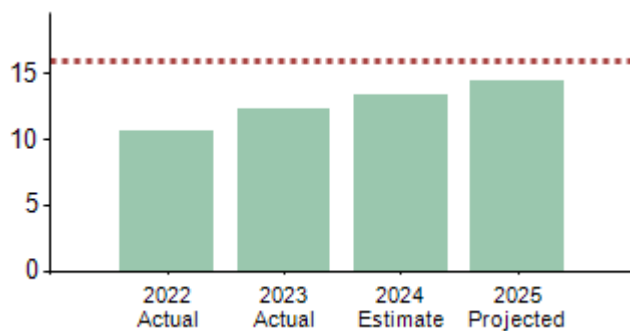
Description of Objective - Providing opportunities for Howard County residents of all ages, abilities and socio-economic status to access recreation and leisure programs and venues improves the quality of life of our residents. Programming includes camps, special events, facility rentals, trips, sports & leagues, after school and school's out, nature, adventure, cooking & crafts, and therapeutic activities. This measure calculates the percentage of total county residents registered to any department programming divided by the Howard County population (according to the U.S. Census data).

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of residents registered under 10 year's old	14,472	17,668	17,844	18,022
Number of residents registered between the ages of 10-19	12,494	13,938	14,077	14,217
Number of residents registered between the ages of 20-39	2,382	2,896	2,924	2,953
Number of residents registered between the ages of 40-59	3,439	4,339	4,382	4,425
Number of residents registered over 60+	2,773	3,746	3,783	3,820
Number of programs offered	9,353	8,241	8,323	8,406
Percent of county residents registered in a Recreation and Parks program	10.6%	12.3%	13.3%	14.5%

Percent of county residents registered in a Recreation and Parks program



The department was projecting a continued increase in registrations and revenue since COVID-19 when the enrollment dropped by 50-70% depending on the programming area. Over the past year, the department increased enrollment by 19.7%. The department is offering new programming and opening new sites while working to gaining new enrollment in the future with new sites that have been acquired this year.

Recreation & Parks

Strategic Goals and Measures

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

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

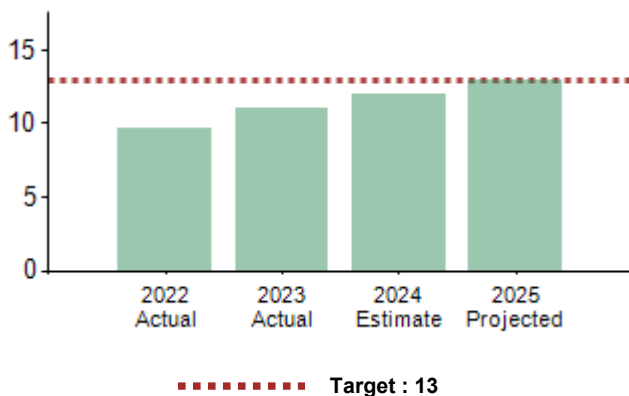
Description of Objective - As the senior population increases in the county, the department is adding new programming and initiatives to provide more physical, social and mental health opportunities that promote an active and vital lifestyle. Living an active lifestyle through exercise can help maintain the ability to live independently, promote health, reduce the risks of injury, and improve quality of life.

Strategies

- Expand fitness and art program options for the 55+ Adult population.
- Create a new Encore Volunteer program to engage 55+ Adults and provide social opportunities.
- Expand our lifelong learning programs to be year-round.
- Continue to provide subsidies to qualifying applicants.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness	3,501	4,579	5,000	5,500
Number of registrants for educational and lecture programs for 55+ Adults	266	353	380	410
Number of registrants for Therapeutic Recreation Aquatic programs for 55+ Adults	130	310	325	350
Percent of 55+ residents registered in a Recreation and Parks program	9.7%	11.0%	12.0%	13.0%
Outcome				
Total registrants in 55+ adult programs	9,056	9,881	10,250	10,850

Percent of 55+ residents registered in a Recreation and Parks program



55+ programming was impacted dramatically by COVID-19 pandemic. As a result, several programs had to be canceled or moved to an online format. Additional safety modifications included virtual programming options, reduced in-person capacities and outdoor programming. Total registrations for 55+ residents in Recreation & Parks programs decreased in spite of the safety modifications. New programs this year include the 12 Days of Encore Event, an online event that offered 12 free virtual class dates at which adults 55 and older could participate in fitness, educational, lecture and wellness activities.

*Recreation & Parks***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	29,493,378
Same Level of Service	2,148,395
New Programs/Initiatives - Harriett Tubman Cultural Center Contingent Funding	65,000
New Programs/Initiatives - Forest Management Position (1.0 FTE)	76,327
2025 Executive Proposed	31,783,100

Recreation & Parks

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	27,027,108	29,493,378	29,489,221	31,783,100	2,289,722	7.8%
Bureau of Administrative Services	1,129,197	3,892,501	3,892,501	4,001,182	108,681	2.8%
Bureau of Capital Projects Park Planning and Construction	250,463	1,112,173	1,112,173	1,188,856	76,683	6.9%
Bureau of Parks	57,393	282,269	282,269	222,158	-60,111	-21.3%
Bureau of Recreation	34,996	280,580	280,580	393,423	112,843	40.2%
Horticulture & Land Management Division	711,607	2,287,635	2,212,635	2,514,910	227,275	9.9%
Licensed Childcare & Community Services Division	205,777	1,345,785	1,345,785	1,532,336	186,551	13.9%
Natural and Historic Resources Division	1,055,341	3,654,312	3,775,155	4,106,938	452,626	12.4%
Office of the Director	22,765,577	6,535,629	6,585,629	7,076,986	541,357	8.3%
Park Construction Division	83,283	1,547,834	1,522,834	1,628,451	80,617	5.2%
Park Operations Division	562,983	5,272,807	5,197,807	5,723,097	450,290	8.5%
Recreation Services Divison	170,491	1,563,130	1,563,130	1,617,441	54,311	3.5%
Sports & Adventure Services Division	0	1,718,723	1,718,723	1,777,322	58,599	3.4%
Program Revenue	20,848	140,000	140,000	140,000	0	0.0%
Natural and Historic Resources Division	20,848	140,000	140,000	140,000	0	0.0%
Recreation Program	20,868,036	24,591,336	22,381,336	27,837,884	3,246,548	13.2%
Bureau of Administrative Services	2,357,449	2,857,908	2,806,908	2,968,060	110,152	3.9%
Bureau of Capital Projects Park Planning and Construction	97,526	152,500	152,500	152,500	0	0.0%
Bureau of Parks	10,062	10,500	10,500	10,500	0	0.0%
Bureau of Recreation	2,123	151,500	91,500	151,500	0	0.0%
Horticulture & Land Management Division	599	23,500	23,500	23,500	0	0.0%
Licensed Childcare & Community Services Division	940,719	5,584,335	4,735,185	6,273,858	689,523	12.3%
Natural and Historic Resources Division	159,185	281,000	280,700	281,000	0	0.0%
Office of the Director	11,910,537	8,106,360	8,106,360	9,020,631	914,271	11.3%
Park Operations Division	46,523	325,246	325,246	257,000	-68,246	-21.0%
Recreation Services Divison	2,458,419	2,387,869	989,819	2,803,197	415,328	17.4%
Sports & Adventure Services Division	2,884,894	4,710,618	4,859,118	5,896,138	1,185,520	25.2%
Forest Conservation (Legacy)	487,517	707,028	707,028	743,970	36,942	5.2%
Natural and Historic Resources Division	487,517	707,028	707,028	743,970	36,942	5.2%
Grants	11,934	7,650	7,650	8,500	850	11.1%
Licensed Childcare & Community Services Division	7,650	7,650	7,650	8,500	850	11.1%
Sports & Adventure Services Division	4,284	0	0	0	0	N/A
Recreation Special Facilities	6,228	300,000	0	302,500	2,500	0.8%
Golf Course Operations	6,228	300,000	0	302,500	2,500	0.8%
TOTAL	48,421,671	55,239,392	52,725,235	60,815,954	5,576,562	10.1%

Recreation & Parks

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	29,121,580	35,385,823	35,309,841	37,772,791	2,386,968	6.7%
Forest Conservation (Legacy)	246,732	360,980	360,980	390,432	29,452	8.2%
General Fund	19,676,255	22,599,298	22,523,316	24,472,514	1,873,216	8.3%
Program Revenue	5,530	75,000	75,000	75,000	0	0.0%
Recreation Program	9,193,063	12,350,545	12,350,545	12,834,845	484,300	3.9%
Contractual Services	11,702,963	12,155,592	10,137,092	14,407,293	2,251,701	18.5%
Forest Conservation (Legacy)	50,570	112,426	112,426	117,360	4,934	4.4%
General Fund	3,924,076	3,892,308	3,893,308	3,986,021	93,713	2.4%
Grants	7,650	7,650	7,650	8,500	850	11.1%
Program Revenue	5,855	40,000	40,000	40,000	0	0.0%
Recreation Program	7,711,172	8,103,208	6,083,708	10,255,412	2,152,204	26.6%
Recreation Special Facilities	3,640	0	0	0	0	N/A
Supplies and Materials	3,928,429	3,589,342	3,469,685	3,687,342	98,000	2.7%
Forest Conservation (Legacy)	158,896	159,000	159,000	159,000	0	0.0%
General Fund	1,699,068	950,592	1,021,435	1,048,592	98,000	10.3%
Grants	4,284	0	0	0	0	N/A
Program Revenue	9,463	25,000	25,000	25,000	0	0.0%
Recreation Program	2,056,718	2,454,750	2,264,250	2,454,750	0	0.0%
Capital Outlay	361,536	293,500	193,500	293,500	0	0.0%
Forest Conservation (Legacy)	0	45,000	45,000	45,000	0	0.0%
General Fund	213,979	0	0	0	0	N/A
Recreation Program	147,557	148,500	148,500	148,500	0	0.0%
Recreation Special Facilities	0	100,000	0	100,000	0	0.0%
Debt Service	2,588	0	0	0	0	N/A
Recreation Special Facilities	2,588	0	0	0	0	N/A
Expense Other	3,037,436	3,529,105	3,329,087	4,399,679	870,574	24.7%
Forest Conservation (Legacy)	31,319	29,622	29,622	32,178	2,556	8.6%
General Fund	1,246,591	1,765,150	1,765,132	2,020,624	255,474	14.5%
Recreation Program	1,759,526	1,534,333	1,534,333	2,144,377	610,044	39.8%
Recreation Special Facilities	0	200,000	0	202,500	2,500	1.3%
Operating Transfers	267,139	286,030	286,030	255,349	-30,681	-10.7%
General Fund	267,139	286,030	286,030	255,349	-30,681	-10.7%
TOTAL	48,421,671	55,239,392	52,725,235	60,815,954	5,576,562	10.1%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	294.42	298.74	299.37	0.63	0.2%

Community Services

Community Resources & Services

Mission Statement

The Department of Community Resources and Services provides vital human services through programs, services and referrals to ensure everyone in the community has the opportunity to grow, thrive and live with dignity.

Department Description & Core Services

As the human service arm of County government, the Department of Community Resources and Services consists of 9 offices: the Office of ADA Coordination, Office on Aging and Independence, Office of Children and Families, Office of the Local Children's Board, Office of Consumer Protection, Office of Community Partnerships, Office of Veterans and Military Families, Office of Human Trafficking Prevention and Office of Disability Services. It serves as the County's central coordinating unit for Human Trafficking prevention, is the lead agency for the County's Continuum of Care for homeless services; manages the Community Service Partnership program, which provides County funding to non-profit human service agencies; and administers federal, state and private source grants that support services to individuals and families in the community, including older adults, youth and homeless persons. The Department provides input into the planning processes of other departments by providing subject matter expertise in areas that involve or may impact traditionally vulnerable populations including older adults, people with disabilities, children, and survivors of human trafficking.

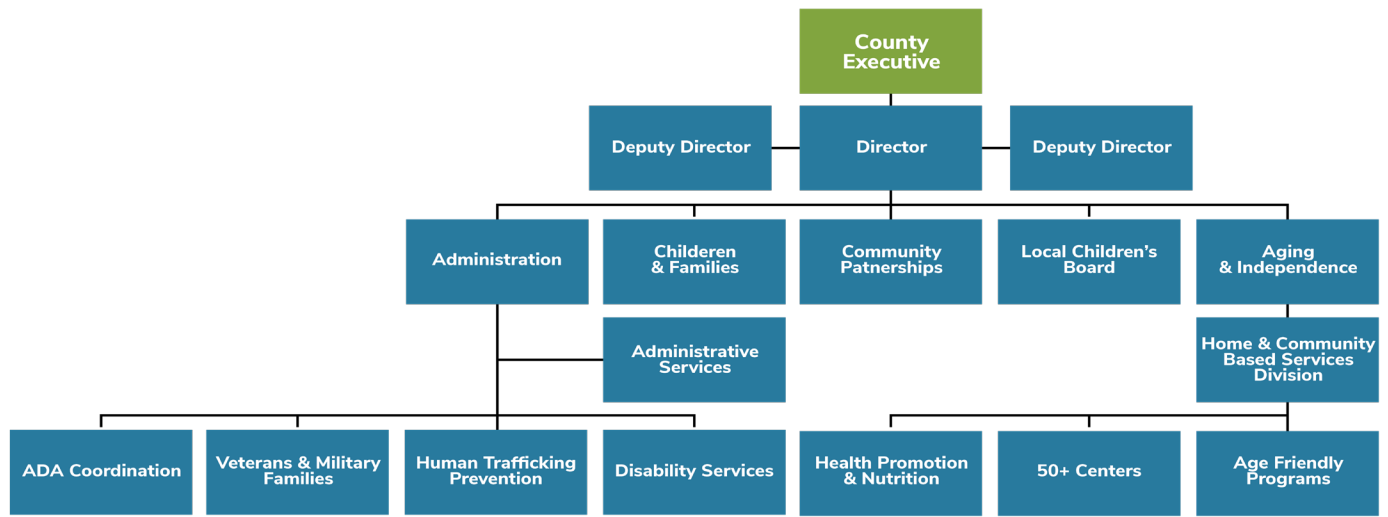
The Department also serves as the lead agency for mass care and shelter in the event of disaster. In collaboration with local private and public agencies, it plays an integral role in strengthening the effectiveness and efficiency of the County's overall human service delivery system. Staff support is provided to 10 boards and commissions: the Board to Promote Self-Sufficiency, Commission on Aging and Independence, Commission on Disability Issues, Commission for Women, Consumer Affairs Advisory Board, Local Children's Board, Early Childhood Advisory Council, Transition Council, Human Trafficking Prevention Coordination Council and the Veterans Commission.



Howard County Executive Calvin Ball cuts the ribbon on the new East Columbia 50+ Center. The new space includes a commercial kitchen, large community meeting spaces and a technology hub for virtual programs. There will be expanded educational programs such as art and language classes. This new center will have a social day program that will promote connection and community.

Community Resources & Services

Division/Program/Bureau Description



Office of ADA Coordination

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

Office on Aging and Independence

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

Office of Children and Families

The Office offers an array of services and resources for early care and educational professionals and families to promote school readiness, navigate early childhood development, and strengthen families.

Office of Disability Services

The Office is responsible for promoting the self-sufficiency and well-being of people with disabilities through information, referral, advocacy and education.

Office of the Local Children’s Board (LCB)

The Office facilitates a collaborative approach to providing children, youth and families the supports they need to grow and thrive, represents a wide range of public agency leaders and residents committed to creating a community where all children and youth have equitable access to education, health care, basic needs and enrichment, and manages the MultiService Center.

Office of Community Partnerships

The Office administers the Human Services Community Service Partnerships Grant; and staffs the Howard County Board to Promote Self Sufficiency.

Office of Veterans and Military Families

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

Office of Human Trafficking Prevention

The Office coordinates outreach and new initiatives focused on addressing sex and labor trafficking in Howard County.

Community Resources & Services

2024 Accomplishments

- Opened county's first ever Family Support Center to provide free, comprehensive, preventive services to children ages birth to 5 years old and their families.
- Created (with DTCS) a new complaint management database for the Office of Consumer Protection.
- Opened county's newest and largest 50+ Center in East Columbia to serve older adults and provide opportunity for broad community engagement.
- Completed Community Threat Assessment focused on vulnerabilities for sex and labor trafficking.
- Implemented more than 90% of the Age-Friendly Action Plan recommendations including installation of two solar-powered work stations (Tables for Connection) and an outdoor Age-Friendly Fitness Lot.
- Launched the design phase of the East Columbia Children, Youth & Families Multi Service Center slated to open FY 25.
- Launched the Training Institute focused on building stakeholder capacity in racial equity, mental health and community engagement.
- Launched Nonprofit Excel-erator program in partnership with ACS and Community Foundation to provide 5 emerging nonprofits with training, coaching, and funding across 3 years to help them increase effectiveness.
- Supported military-connected children and families facing educational and social-emotional challenges during school transitions and college/career exploration by working with HCPSS to achieve Purple Star School designation for Long Reach High school through the MD Board of Education. Several other county schools are pending designation.
- Returned approximately \$300,000 in refunds and services to consumers through the complaint process.
- Presented, in partnership with US Access Board, Mid-Atlantic ADA Center and TransCen, an all day training to over 120 architects and engineers on Final Rule on Public Right-of-Way Guidelines.

2025 Action Plan

- Create the infrastructure for a Dementia-Friendly Howard County to develop and enhance programs for persons living with dementia.
- Develop a dashboard through Power BI to provide data in real time to the Local Children's Board.
- Distribute 50+ Chromebooks, provided by Maryland Statewide Broadband's Connected Devices Program, to low-income veterans and partner with OAI and Senior Planet to offer workshops with computer training and resources.
- Create and launch "Your CyberFeet" video series focusing on the importance of one's digital footprint for school aged children grades k - 12.
- Support the early care and education workforce through continued coaching, technical assistance and training programs responsive to pandemic recovery and the implementation of the Blueprint for Maryland's Future.
- Complete assessment of emergency shelter services and create an action plan to increase effectiveness of shelter services that will ensure a housing first approach and accelerate exits to permanent housing.
- Expand direct, in person rights-based worker outreach efforts using a culturally sensitive approach to identify and address community vulnerabilities for labor trafficking.
- Host listening sessions throughout the County to identify the most pressing issues facing those living with disabilities, their families, caregivers, and organizations supporting the disability community.
- Conduct stakeholder roundtable to gather and share data and information about daycare services available to children with a suspected disability and develop recommendations for supporting accessible, inclusive, high-quality care.

Community Resources & Services

Strategic Goals and Measures

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

Objective - Maintain the high percentage of at-risk children served who are able to remain in their childcare setting.

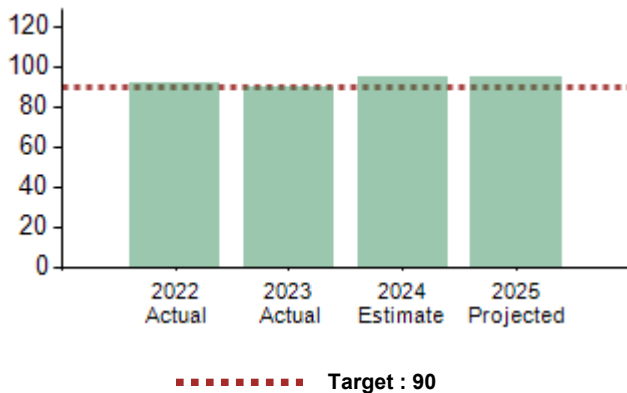
Description of Objective - The Early Childhood Mental Health (ECMH) program can send trained behavior consultants into the childcare setting to work with the child and parents, as well as the providers, to address underlying issues that place the child at risk in order to keep them in childcare.

Strategies

- Target outreach to family childcare providers.
- Provide group trainings to family providers.
- Implement formal quality assurance evaluation process to identify weaknesses in process and make corrective changes.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Percentage of at-risk children remaining in childcare post ECMH intervention	92.0%	90.0%	95.0%	95.0%
Outcome				
Percentage of children demonstrating improvement in social/emotional skills	92.0%	90.0%	95.0%	95.0%

Percentage of children demonstrating improvement in social/emotional skills



The program has had consistently high levels of success at helping maintain the child in the care setting. In the 3rd and 4th quarter of FY20 our number of cases served drastically decreased due to COVID-19 and the closure of child care programs. Additionally, the responses to surveys decreased and we received less closure data than in previous years. As noted in the additional graphic below, the level of setting maintenance is actually higher than the direct impact on the child (i.e., improving social and emotional skills), which is a testament to the fact that the work is not only directed at the child, but at the care providers. In some situations, even when the child's behaviors don't significantly improve, the provider develops the skills to better manage the child's behaviors; thus preserving the placement.

Community Resources & Services

Strategic Goals and Measures

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

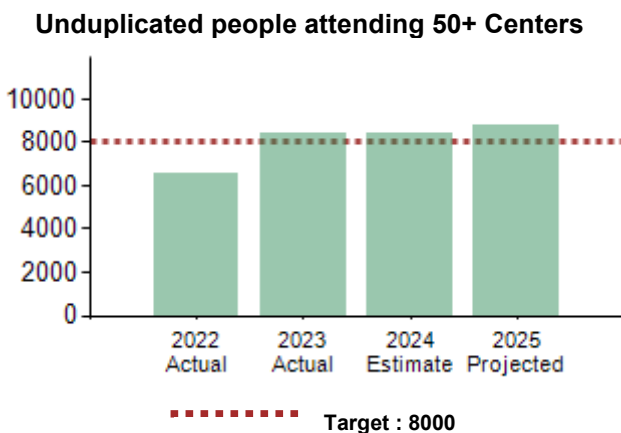
Objective - Increase number of unduplicated people attending 50+ Centers by 10% by 2025.

Description of Objective - Research indicates that older adults who are engaged in the community experience greater quality of life and reduced risk for adverse outcomes. Correlational studies have found that participants in senior type programs have lower levels of cognitive impairment, less depression, and lower risk of premature institutionalization. The 50+ Centers, overseen by the Office of Aging and Independence, provide a wide range of services and activities to engage the older population, including: meals, exercise, discussion groups, entertainment, arts and crafts, inter-generational programming, and much more.

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Bain- Unduplicated Participants by 50+ Center	1,636	1,920	1,950	2,048
North Laurel- Unduplicated Participants by 50+ Centers	1,118	1,726	1,800	1,900
Glenwood- Unduplicated Participants by 50+ Center	1,417	2,406	2,450	2,550
Ellicott City- Unduplicated Participants by 50+ Centers	1,890	2,132	2,240	2,350
Elkridge- Unduplicated Participants by 50+ Center	948	1,013	1,063	1,120
East Columbia - Unduplicated Participants by 50+ Center	834	1,197	1,256	1,320
Outcome				
Unduplicated people attending 50+ Centers	6,505	8,365	8,400	8,820



The 50+ Centers have reemerged from the effects of COVID-19 shutdowns to participation numbers seen prior to the pandemic in 2019. Virtual programming continues to be popular, but numbers continue to decrease, as in person participation has continued to increase. 30% of Virtual Exercise participants say they will continue to utilize this option and not return to in-person fitness participation. However, with that use of the virtual exercise option, participation in the Group Exercise will continue to return slowly. The Group Exercise option is now available for both Ellicott City and Bain locations. Overall participation levels in the Centers has returned to pre-pandemic levels. Centers have also expanded their operating hours to include evenings and weekends at select locations. Participation levels will be modest (5%) in FY25.

Community Resources & Services

Strategic Goals and Measures

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

Objective - Maintain percentage of clients exiting rehousing programs to permanent housing to 60%.

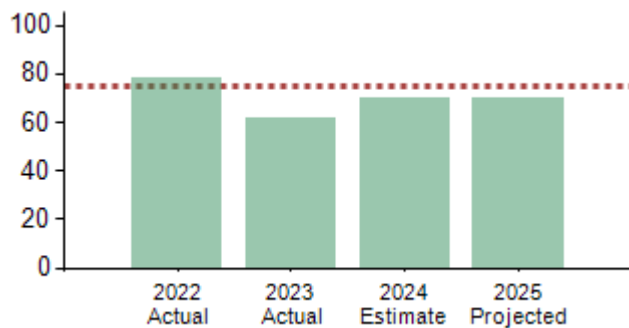
Description of Objective - Homeless households that get the attention of the Coordinated Entry System are moved into permanent housing with the support of case management services. The Coordinated Entry System works to rehouse individuals and families experiencing homelessness via assistance with housing location, financial assistance, and case management. Those that do not move into permanent housing upon exiting the system primarily enter an emergency shelter or find temporary housing with a relative or friend. Howard County operates under the philosophy of Housing First, with an attempt to get people who have experienced homelessness back into permanent housing as rapidly as possible.

Strategies

- Make accessing assistance as seamless as possible through the use of a single point of entry to the Coordinated Entry System.
- Avoid homelessness when at all possible, through diversion and prevention activities.
- Rehouse literally homeless households as quickly as possible through housing searches, financial assistance, and case management for housing stabilization.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Percentage of chronically homeless exiting to permanent housing	57.0%	5.0%	10.0%	10.0%
Percentage of households exiting rehousing programs to permanent housing	45.0%	25.0%	40.0%	40.0%
Outcome				
Percentage of clients exiting rehousing programs to permanent housing	78	62	70	70

Percentage of clients exiting rehousing programs to permanent housing



..... Target : 75

Last year the end of the Rent Moratorium in 2022 combined with decreased housing stock and increased rental costs made locating permanent housing units more difficult. This continues to impact housing efforts as rental costs have continued to rise rapidly. Additionally, staffing shortages among Case Managers at partner agencies negatively impacted the number of people who could be served in programs.

*Community Resources & Services***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	18,308,147
Same Level of Service	1,853,491
Department Reorganization	(1,188,000)
2025 Executive Proposed	18,973,638

Community Resources & Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	15,208,315	18,308,147	17,900,453	18,973,638	665,491	3.6%
50+ Centers	2,422,111	2,593,009	2,593,009	2,866,374	273,365	10.5%
Administration	4,640,302	5,607,610	5,489,433	6,301,558	693,948	12.4%
Age-Friendly	460,120	493,683	493,683	524,699	31,016	6.3%
Aging and Disability Resource Center	7,603	6,302	0	7,182	880	14.0%
Community Partnerships	969,507	948,601	933,610	98,378	-850,223	-89.6%
Health Promotion & Nutrition	846,204	1,038,562	1,038,508	1,350,010	311,448	30.0%
Home and Comm Based Srvc - HCBS	1,761,885	2,058,742	2,003,571	2,133,425	74,683	3.6%
Local Childrens Board	1,689,194	2,079,670	1,902,225	2,172,055	92,385	4.4%
OAI Administration	861,856	1,230,109	1,200,474	1,351,293	121,184	9.9%
Office of Children and Families	1,117,826	1,804,403	1,801,503	2,168,664	364,261	20.2%
Office of Consumer Protection	431,707	447,456	444,437	0	-447,456	-100.0%
Program Revenue	947,930	2,596,794	37,000	2,694,037	97,243	3.7%
50+ Centers	570,318	1,284,208	0	1,226,500	-57,708	-4.5%
Administration	3,091	52,000	22,000	51,000	-1,000	-1.9%
Health Promotion & Nutrition	62,356	436,282	0	436,282	0	0.0%
Home and Comm Based Srvc - HCBS	283,094	507,596	0	556,331	48,735	9.6%
Local Childrens Board	0	15,000	0	155,000	140,000	933.3%
OAI Administration	0	49,145	0	49,145	0	0.0%
Office of Children and Families	28,890	237,563	0	219,779	-17,784	-7.5%
Office of Consumer Protection	181	15,000	15,000	0	-15,000	-100.0%
Grants	6,185,482	8,901,873	2,493,599	11,133,325	2,231,452	25.1%
50+ Centers	0	33,913	33,913	34,174	261	0.8%
Administration	178,738	846,347	0	0	-846,347	-100.0%
Age-Friendly	361,796	282,458	282,458	329,958	47,500	16.8%
Community Partnerships	1,536,566	1,762,346	0	244,947	-1,517,399	-86.1%
Health Promotion & Nutrition	808,769	1,169,579	1,169,579	1,791,950	622,371	53.2%
Home and Comm Based Srvc - HCBS	1,221,882	1,592,173	920,900	2,748,192	1,156,019	72.6%
Local Childrens Board	610,570	1,243,780	0	2,135,750	891,970	71.7%
OAI Administration	17,920	0	0	0	0	N/A
Office of Children and Families	1,449,241	1,971,277	86,749	3,848,354	1,877,077	95.2%
Opioid Abatement	0	0	0	750,000	750,000	N/A
Community Partnerships	0	0	0	750,000	750,000	N/A
Community Reinvestment and Repair	0	0	0	2,050,000	2,050,000	N/A
Community Partnerships	0	0	0	2,050,000	2,050,000	N/A
TOTAL	22,341,727	29,806,814	20,431,052	35,601,000	5,794,186	19.4%

Community Resources & Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	14,622,464	18,515,439	15,212,550	22,580,808	4,065,369	22.0%
Community Reinvestment and Repair	0	0	0	50,000	50,000	N/A
General Fund	11,834,280	14,785,519	14,477,112	14,958,025	172,506	1.2%
Grants	2,291,791	2,789,525	735,438	6,641,941	3,852,416	138.1%
Opioid Abatement	0	0	0	50,000	50,000	N/A
Program Revenue	496,393	940,395	0	880,842	-59,553	-6.3%
Contractual Services	6,460,468	9,218,408	3,786,404	11,562,196	2,343,788	25.4%
Community Reinvestment and Repair	0	0	0	2,000,000	2,000,000	N/A
General Fund	2,869,011	2,957,294	2,912,026	3,451,327	494,033	16.7%
Grants	3,213,585	5,087,674	853,878	4,115,429	-972,245	-19.1%
Opioid Abatement	0	0	0	700,000	700,000	N/A
Program Revenue	377,872	1,173,440	20,500	1,295,440	122,000	10.4%
Supplies and Materials	1,026,034	1,877,830	1,286,660	1,218,435	-659,395	-35.1%
General Fund	272,263	370,197	365,877	365,521	-4,676	-1.3%
Grants	680,106	1,024,674	904,283	375,955	-648,719	-63.3%
Program Revenue	73,665	482,959	16,500	476,959	-6,000	-1.2%
Debt Service	195,703	123,571	123,571	168,070	44,499	36.0%
General Fund	195,703	123,571	123,571	127,274	3,703	3.0%
Program Revenue	0	0	0	40,796	40,796	N/A
Expense Other	37,058	71,566	21,867	71,491	-75	-0.1%
General Fund	37,058	71,566	21,867	71,491	-75	-0.1%
TOTAL	22,341,727	29,806,814	20,431,052	35,601,000	5,794,186	19.4%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	165.16	174.40	166.37	-8.03	-4.6%

Community Services

Transportation Services

Mission Statement

The Office of Transportation's mission is to guide and shape the planning, operations and delivery of transportation infrastructure and services in Howard County by coordinating with federal, regional and local partners to facilitate and advance the development of a connected, integrated, equitable and safe multimodal transportation system.

Department Description & Core Services

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

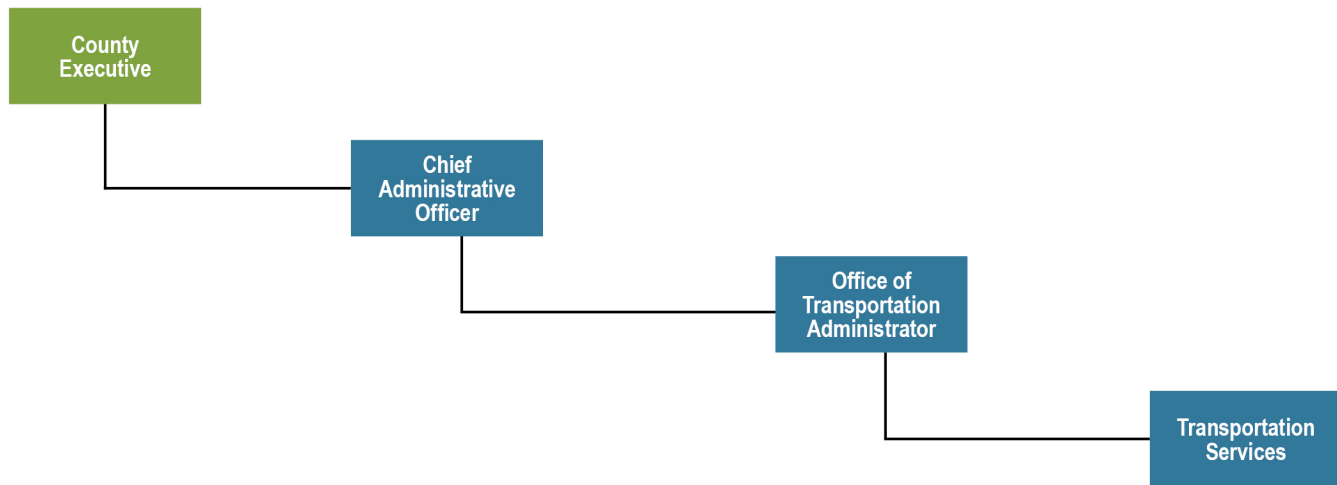
Oversight of the office is through the Department of County Administration, with additional guidance and support by the Howard County Multimodal Transportation Board.



To improve connectivity with neighboring counties, the RTA expanded their 505 bus service from Columbia Mall to Catonsville.

Transportation Services

Division/Program/Bureau Description



Office of Transportation

The Office of Transportation Administrator coordinates the activities of the Offices’ programs, coordinates funding, maintains associations with federal, state and local officials and professionals, supports to the Howard County Multimodal Transportation Board, as well as providing advice and guidance on county transportation policies.

Comprehensive & Regional Transportation Planning

The Comprehensive & Regional Transportation Planning Program collaborates with the Departments of Planning and Zoning, Public Works and Maryland Department of Transportation and other regional partners to provide regional transportation planning for the County, including partnering with regional and local stakeholders on transportation system safety, airport noise impacts, and identifying and managing state and federal transportation funding. The program partners with the Baltimore Metropolitan Council, represents the county on the Baltimore Regional Transportation Board (BRTB), and manages transportation plans for Howard County under the BRTB’s Unified Planning Work Program. The Program participates in the zoning, subdivision, and land development process, reviewing plans for consistency with county transportation plans, policies, and regulations. The Program also develops and manages transportation demand management solutions to reduce travel time, congestion, improve air quality, reduce costs, and support livability.

Transit Operations and Coordination

The Transit Operations and Coordination Program oversees the management and operations contract for providing public transportation services under the Central Maryland Regional Transportation Agency (RTA). The 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 operates fixed routes, provides ADA complementary paratransit service to people with disabilities, and provides general paratransit (GPT) service for adults over 59 years of age and adults with disabilities.

Bicycle & Pedestrian Program

The Bicycle & Pedestrian Program plans and promotes safe, comfortable, and convenient walking and bicycling for people of all ages and abilities in Howard County. The Office directs the preparation and implementation of BikeHoward and WalkHoward, the county’s master plans for bicycling and walking. The Office develops and promotes the county’s Complete Streets Policy, shared mobility programs, and coordinates with the Department of Public Works and other departments and organizations to implement capital projects recommended in BikeHoward and in WalkHoward. A Bicycle Advisory Group made up of resident and agency stakeholders advises the Office on cycling matters.

Transportation Services

2024 Accomplishments

- Launched workgroup to recommend Complete Streets Policy Changes in Subdivision and Land Development Regulations.
- Secured federal grant funding for US 1 safety and Multimodal mobility improvements.
- Received two National Association of Counties Awards for Community Outreach on the Oakland Mills Road Complete Streets Project (Best in Category) and Training Resources Provided for New Complete Streets Policy and Design Manual.
- Coordinated completion of several multimodal improvement projects with DPW including adding bike lanes to Columbia Road during this construction season which provides a substantial bike connection between Columbia and Ellicott City.
- Secured grant award of \$4 million for the construction of a critical 1.4-mile shared use pathway along the east side of Dobbin Road from Oakland Mills Road to MD 175.
- Continued implementation of Howard County Strategic Roadway Safety Plan to evaluate fatal and serious injury accidents on County roadways consistent with Council Bill 57-2022.
- Completed the Transportation Issues in Historic Town Centers study for Ellicott City and Oella, and initiated the Connection Feasibility Study.
- Continued the planning and development of Flash Service bus stops on US 29 Corridor.
- Eliminated unfunded backlog of RTA replacement vehicles with delivery of 25 vehicles and placed orders for four additional fixed-route vehicles and two mobility vehicles.
- Completed the 2023 Transit Development Plan with the adoption of CR182-2023 by County Council in December.
- Completed installation of new automatic bus stop announcement system and validators on fixed route buses with grant awards
- Awarded RFP for STIG micro-transit pilot along US 1 Corridor and finalized the plan for the extension of RTA Route 409 into Elkridge.
- Finalized update of Downtown Columbia Transportation Demand Management Plan.

2025 Action Plan

- Initiate a countywide transportation master plan, including an update to Bike Howard.
- Adjust permit requirements for shared electric scooter vendors to provide improved scooter parking, affordability, and vehicle options.
- Implement Bike Wayfinding system beyond the initial four routes.
- Complete Dobbin Road pathway to provide bike and pedestrian accommodations throughout the Dobbin Road corridor.
- Coordinate with DPW and SHA on adding at least two miles of bike markings through road resurfacing.
- Partner with DPW, DPZ and Public School System to identify specific opportunities to implement sidewalks and crosswalk improvements.
- Develop and implement a US 1 Project Delivery and Management plan to deliver improvements funded by the federal grant.
- Advance planning and development of the Downtown Columbia Transit Center, circulator concept, transportation demand management and monitoring program, as guided by the Downtown Columbia Plan and national TDM best practices.
- Conduct and operate On-Demand Microtransit Pilot Program for the US-1 Corridor using MTA grant funds.
- Complete at least 22 Bus Stop improvements for RTA system in Howard County with a focus on higher ridership locations and those in need of improved sidewalk connections.
- Complete planning for Flash Service Bus Stations near Maple Lawn, APL, and in Downtown Columbia.
- Achieve and maintain on-time fixed route performance of 85 percent to help achieve ridership growth.
- Implement new RTA service connecting Columbia to Homewood ARL.

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).

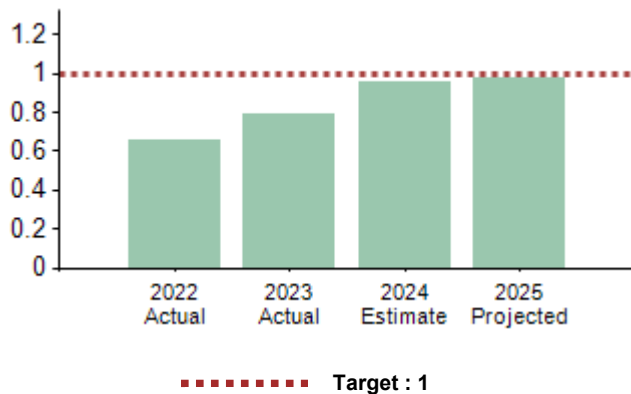
Description of Objective - This measure represents the number of one-way trips (total count of individual boardings) on local and regional routes. The Regional Transportation Agency (RTA) delivers public transit in Anne Arundel County, Howard County, northern Prince George’s County, and the City of Laurel provide an option to the private automobile in accessing jobs, medical services, recreation, and shopping, and reducing congestion and air pollution. The number of one-way trips does not include trips for local routes in Anne Arundel County, northern Prince George’s County, and the City of Laurel.

Strategies

- Implement the Consolidated Transit Plan's recommendations.
- Expand and adjust transit routes to improve service, efficiency and effectiveness.
- Incorporate transit-related recommendations into review comments on development applications.
- Improve the reliability of Regional Transportation Agency (RTA) service by adding new buses to the fleet and maintaining older vehicles.
- Upgrade bus stop facilities, including shelters and sidewalk connections.
- Work with Howard County Public Schools to increase usage by public high school students living near and going to schools located on existing or previously planned route.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Outcome				
Number of RTA passenger boardings (in millions)	0.66	0.79	0.95	0.98

Number of RTA passenger boardings (in millions)



Since the pandemic, services and ridership are continuing to return to RTA. Service has been restored to pre-pandemic levels, and ridership is projected to exceed pre-pandemic levels in the coming years. Service modifications and expansions were implemented in mid-2023 that will result in further increased ridership. While the industry continues to face supply and staffing issues, the County continues to invest in the bus fleet with the purchase of 13 transit buses, 12 light-duty buses, and 3 sedans, which were recently added to the fleet. Bus stop accessibility and amenity improvements have been implemented in 2023 and will continue in 2024. Recent investments in transit technology include automated passenger counters and automated bus stop annunciators, which will further increase the reliability, convenience and comfort of our transit service.

Transportation Services

Strategic Goals and Measures

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

Objective - Increase the number of miles of BikeHoward projects (shared roads, bike lanes, and bike paths).

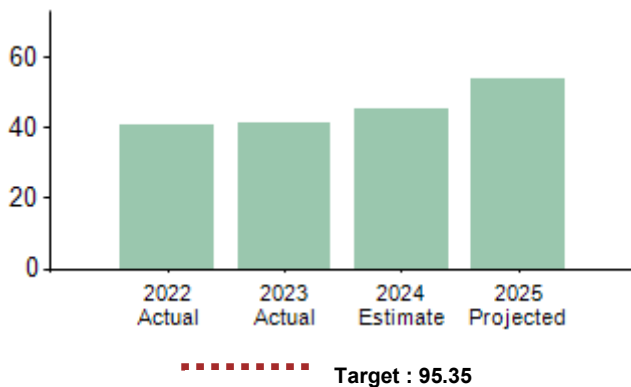
Description of Objective - This measure represents the approximate miles of BikeHoward linear projects within the short-term network completed, irrespective of facility type. BikeHoward developed over 500 miles of roadway and pathway improvements throughout the county. The full set of recommendations is referred to as the Countywide Bikeway Network and represents the long-term vision for the county’s bikeway network, a bikeway network that provides a high level of connectivity for the county. To make implementation practical, these facility recommendations were prioritized and divided into networks referred to as the Short-Term Network, Mid-Term Network, and the Long-Term Network. In general, the Short-Term Network comprises primarily of lower cost improvements and includes a very small number of “non-standard” facility types. Data on new bicycle facilities will be gathered by tracking capital project and developer improvements and tabulated on a yearly basis.

Strategies

- Implement BikeHoward Express short-term implementation plan.
- Pursue bicycle facility implementation with each road resurfacing project.
- Partner with other stakeholders, including Columbia Association (CA) and the Maryland Department of Transportation State Highway Administration (MDOT-SHA) to implement bicycle facilities outside of Howard County right-of-way.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Miles of BikeHoward linear projects in short-term network completed	40.63	41.53	45.53	54.13

Miles of BikeHoward linear projects in short-term network completed



Pedestrian and bicycle access and connection projects are typically built as part of larger capital projects, specific sidewalk or pathway projects, or as part of private development projects. Bike lanes are also added during road resurfacing. Factors affecting the pace of project completion are funding, workload, resurfacing schedules, community approval policies, securing rights of way, development and zoning regulations, and the strength of the development market. Some of these factors are mostly controlled by County Government and some are not. Moving forward, the County CIP currently has funding to complete approximately 1-2 structured projects per year. The County will look for additional opportunities to add projects through private sector development as it reviews development proposals and through grant applications.

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 accessible bus stops.

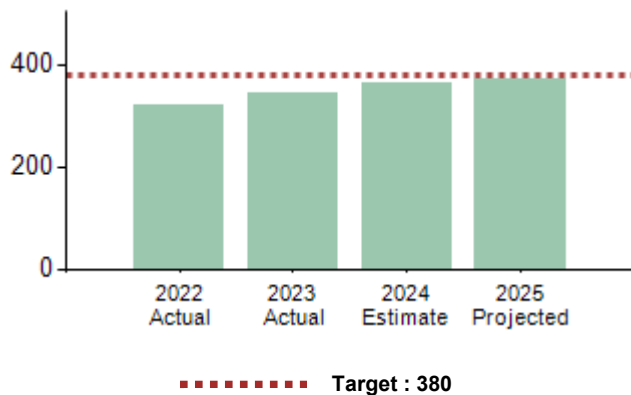
Description of Objective - This metric measures the number of bus stops along RTA routes with a sidewalk access. Safe and efficient connections to bus stops is a key factor in supporting public transit ridership as well as ensuring equitable access to transit services.

Strategies

- Adopt WalkHoward.
- Review ridership counts at bus stop locations to make appropriate improvements.
- Pursue pedestrian and public transit improvements on development applications.
- Continue to advance pedestrian and public transit improvements as part of the Capital Improvement Plan.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of bus stops along RTA routes with sidewalk access	321	343	363	373

Number of bus stops along RTA routes with sidewalk access



During the development of the pedestrian master plan, WalkHoward, all bus stops in the RTA service were surveyed and evaluated for a variety of attributes, including access to the sidewalk. Improvements to bus stops are delivered as part of larger street or intersection projects, specific sidewalk projects or as part of a private development project. Ensuring bus stops have sidewalk access and other amenities is a key strategy in enhancing the customer experience and improving ridership. The number of stops with sidewalk access is expected to increase as projects are completed, but at a slower pace based on both CIP funding and as the overall number of bus stops that already have sidewalk access continues to increase and project complexity increases.

*Transportation Services***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	13,593,152
Same Level of Service - Same Level of Service	1,082,852
New Programs/Initiatives - Bike/Pedestrians Program Contingent	83,967
2025 Executive Proposed	14,759,971

Transportation Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	12,493,107	13,593,152	12,943,932	14,759,971	1,166,819	8.6%
Bicycle/Pedestrian Program	247,256	301,072	301,072	411,455	110,383	36.7%
Department of Transportation	497,065	553,486	500,183	569,538	16,052	2.9%
Regional Planning	244,424	494,224	494,224	725,740	231,516	46.8%
Transit Operations	11,504,362	12,244,370	11,648,453	13,053,238	808,868	6.6%
Program Revenue	1,318,619	2,340,000	1,825,000	4,175,000	1,835,000	78.4%
Bicycle/Pedestrian Program	25,000	10,000	0	0	-10,000	-100.0%
Department of Transportation	-490,987	0	0	0	0	N/A
Transit Operations	1,784,606	2,330,000	1,825,000	4,175,000	1,845,000	79.2%
Grants	8,361,416	7,210,178	5,015,409	4,155,001	-3,055,177	-42.4%
Regional Planning	141,820	178,507	178,507	48,000	-130,507	-73.1%
Transit Operations	8,219,596	7,031,671	4,836,902	4,107,001	-2,924,670	-41.6%
TOTAL	22,173,142	23,143,330	19,784,341	23,089,972	-53,358	-0.2%

Transportation Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	1,265,136	1,434,983	1,381,680	1,664,725	229,742	16.0%
General Fund	1,119,399	1,374,983	1,321,680	1,616,725	241,742	17.6%
Grants	145,737	60,000	60,000	48,000	-12,000	-20.0%
Contractual Services	20,694,031	20,682,998	17,682,312	20,506,216	-176,782	-0.9%
General Fund	11,159,733	11,897,820	11,301,903	12,824,215	926,395	7.8%
Grants	8,215,679	6,750,178	4,555,409	4,107,001	-2,643,177	-39.2%
Program Revenue	1,318,619	2,035,000	1,825,000	3,575,000	1,540,000	75.7%
Supplies and Materials	-83,870	210,000	10,000	10,000	-200,000	-95.2%
General Fund	-83,870	10,000	10,000	10,000	0	0.0%
Program Revenue	0	200,000	0	0	-200,000	-100.0%
Capital Outlay	0	505,000	400,000	600,000	95,000	18.8%
Grants	0	400,000	400,000	0	-400,000	-100.0%
Program Revenue	0	105,000	0	600,000	495,000	471.4%
Debt Service	280,125	283,000	283,000	280,250	-2,750	-1.0%
General Fund	280,125	283,000	283,000	280,250	-2,750	-1.0%
Expense Other	17,720	27,349	27,349	28,781	1,432	5.2%
General Fund	17,720	27,349	27,349	28,781	1,432	5.2%
TOTAL	22,173,142	23,143,330	19,784,341	23,089,972	-53,358	-0.2%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	10.00	10.00	10.00	0.00	0.0%

Community Services

Health Department

Mission Statement

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

Department Description & Core Services

Howard County Health Department is responsible for protecting the overall health of Howard County residents. By State and County authority, the Department is charged with enforcement of certain Federal, State, and County laws and regulations. In addition, the Department provides a variety of services that meet the needs of the County, which include communicable disease prevention, surveillance and treatment; behavioral health services; school-based health services; environmental health; health promotion and disease prevention services; and direct personal health services.

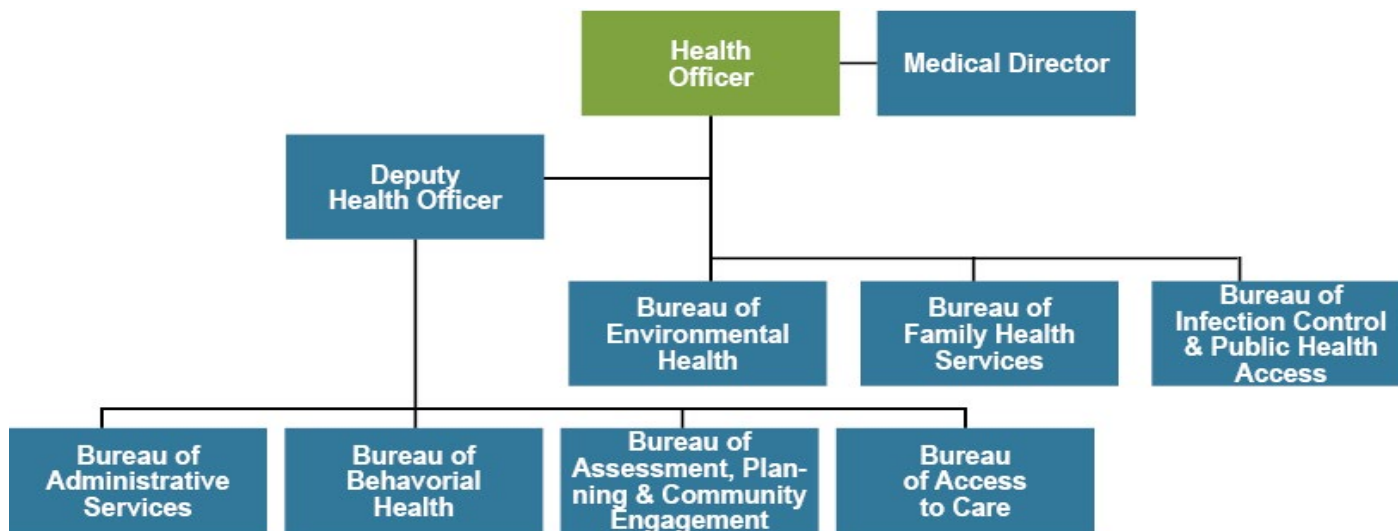
The Department is actively engaged in utilizing evidence-based population health strategies and collaborates with stakeholders and community partners including Howard County General Hospital and Government agencies, and supports several multi-agency groups that address complex community health issues across the County including the Local Health Improvement Coalition (priorities include Behavioral Health, Access to Care, Healthy Weight, and Healthy Aging), Howard County Home Builders Association (building development issues), Overdose Fatality Review Team, Opioid Intervention Team, the Howard County Cancer Coalition and more.



County Executive Calvin Ball poses with staff from the Health Department announcing the launch of the PEACE Project, a free service that will provide prenatal, postpartum and infant resources to all pregnant and postpartum people in the County.

Health Department

Division/Program/Bureau Description



Bureau of Environmental Health

Protects County residents by identifying and eliminating exposures to hazards in the environment that cause disease. Services include performing restaurant inspections, well and septic system design review and inspection, public pool and spa inspections, investigating nuisance complaints, rabies investigations and more.

Bureau of Access to Care

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

Serves as the County’s Behavioral Health Authority and provides services to link residents to outpatient and inpatient behavioral health services. Services include: substance use screening and referrals, awareness and education, case management/care coordination, peer recovery support services, mobile crisis teams, crisis response and opioid misuse.

Bureau of Health Services

Offers services for children and adults including: vision and hearing screenings to school-aged children; case management for infants and toddlers with developmental delays; access to nutritious foods for women and children; immunizations; oversees nine school-based wellness centers that link ill children with their primary care provider; provides reproductive health services and evaluation and treatment of sexually transmitted infections; and assures case management and treatment of certain diseases.

Bureau of Population Health

Collects and monitors infectious disease data and responds to disease outbreaks; provides evaluation services to the elderly and disabled; provides cancer education and screening services; implements community-based health promotion activities; connects County residents to support resources; provides enforcement of tobacco regulations and tobacco cessation programs; plans and responds to public health emergencies.

Bureau of Assessment, Planning and Communications

Collects and analyzes data to determine County health needs; leads quality improvement efforts; communicates timely public health information to County residents; and leads community engagement activities.

Health Department

2024 Accomplishments

- Howard County Community College was approved as a federal Title X satellite location of HCHD in 2023; this increased on-site women's health clinical services, resulting in a 37% increase in appointments in 2023 compared to 2022.
- Established a Perinatal Care Coordinator who launched the Perinatal Equity and Care for Everyone (PEACE) project to improve maternal and infant morbidity & mortality in the County; provided education and links to resources for 25+ families.
- Launched a collaboration with MomCares to establish the first Doula Training program, creating community awareness about Doulas and the impact on maternal and infant health.
- Expanded behavioral health outreach to over five community locations to reduce drug and alcohol misuse including Leola Dorsey Resource Center, North Laurel Community Center, and homeless camps. Expanded Peer Support to Parole and Probation at District Court.
- Established a dedicated clinical billing unit and policies and procedures in order to increase clinical revenue from insurance payors. An estimated 32% increase is expected in clinical revenue in FY24.
- Increased functionality of Environmental Health customer service through an online customer portal which now allows for online submission of applications, payments, and complaints, offering additional convenience and accessibility for both residents and businesses.
- Local Health Improvement Coalition created new resources to help residents locate free and low-cost food; researched food security concerns culminating in the recommendation for a new Howard County Food Council.
- Supported community outreach efforts of JHU HoCo Medical Center who engaged with 17 County faith communities, conducted 11 community health screenings, offered 14 Chronic Disease Self-Management Education classes and 9 Mental Health First Aid trainings, and more.

2025 Action Plan

- Continue to expand knowledge of and participation in the doula workforce through outreach and education to maternal and infant health clinical providers; create additional doula training opportunities with MomCares.
- Expand PEACE care coordination project of the PEACE project through development and implementation of support groups and prenatal/postpartum classes marketed toward care coordination clients.
- Expand functionality of Environmental Health software to introduce additional service options available online, improving convenience for County residents and business owners.
- Collaborate with partner agencies (DCRS) on substance use outreach to homeless populations.
- Seek national re-accreditation with the national Public Health Accreditation Board.
- Continue efforts to improve billing processes to increase reimbursement from Medicaid and other health insurers payors.
- Increase community collaborations to support Community Health Workers who can engage communities with high health disparities.

Health Department

Strategic Goals and Measures

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

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

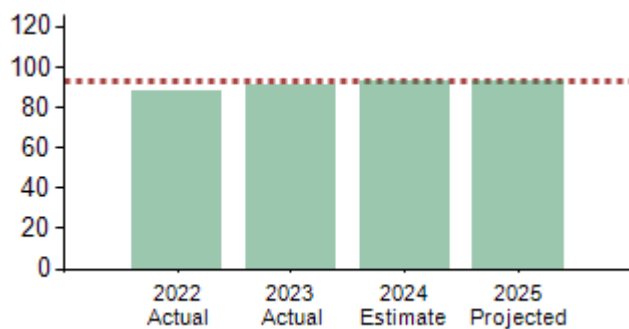
Description of Objective - Increasing the number of food service facility inspections conducted will lead to more comprehensive coverage and the expectation that more facilities will be operating in a safe and compliant manner. Ensuring food service facilities are in compliance with all applicable standards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

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of food service facilities in Howard County	1,403	1,460	1,427	1,427
Percent of mandated inspections completed	51.0%	62.0%	63.0%	65.0%
Outcome				
Percentage of food service facilities found to be in compliance at initial inspection	87.7%	90.8%	92.9%	93.0%

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



..... Target : 93

Howard County has operated with normal inspection activity for FY24 after suspending some activity during the pandemic. The number of licensed Food Service Facilities has steadily increased after some closures in FY21 due to the pandemic. The Food Protection Program continues to be challenged with maintaining a full staff with fully trained Environmental Health Specialists, which negatively impacts the percentage of completed mandated inspections. Recruitment and retention of Environmental Health Specialists is an ongoing problem that is not limited to Howard County.

Health Department

Strategic Goals and Measures

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

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

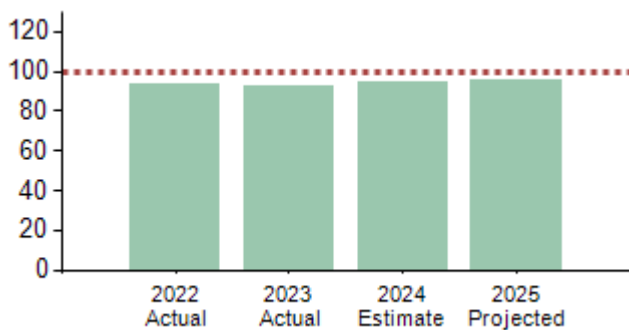
Description of Objective - The goal is to ensure that 100 percent of Howard County residents have access to health care. Increase the percentage of residents with access by .5 percent each year.

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of County residents eligible for Medical Assistance	58,647	59,578	64,080	67,020
Percent of County residents who report to have at least one health care provider	88.0%	89.0%	90.0%	90.0%
Percent of County residents obtaining recommended colonoscopy screenings	93.0%	87.3%	91.2%	92.0%
Outcome				
Percentage of County residents covered by a form of health insurance	93.0%	92.0%	94.0%	96.0%

Percentage of County residents covered by a form of health insurance



..... Target : 100

The majority of Howard County residents have access to health insurance coverage. A Health Care Access Maryland (HCAM) representative is now available onsite at the Howard County Health Department two days per week during open enrollment to assist clients with applying for qualified health plans. Clients meet with a Maryland Children’s Health Program employee first to determine eligibility for Medicaid. If ineligible, clients can meet with the HCAM representative to discuss a qualified health program.

Health Department

Strategic Goals and Measures

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

Objective - Decrease the number of opioid related intoxication deaths in Howard County.

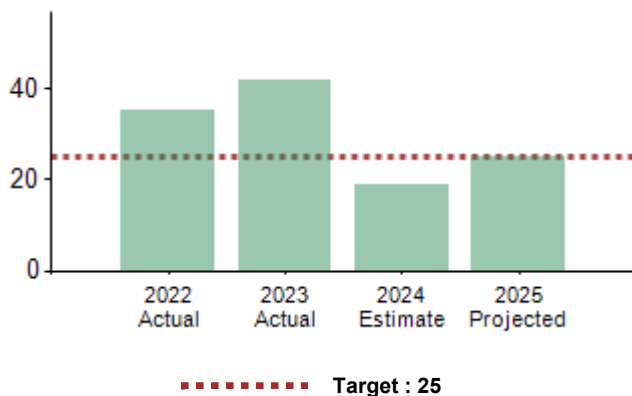
Description of Objective - Substance use disorder is often accompanied by other co-occurring behavioral mental health disorders and may have a fatal outcome. Howard County Health Department’s (HCHD) Bureau of Behavioral Health provides life-saving opioid overdose response training throughout the county to help reduce the number of deaths from opioid misuse. Additionally, through services provided at the HCHD, Detention Center and Howard House, HCHD aims to connect individuals with counseling and services needed to combat behavioral health disorders to achieve better health outcomes.

Strategies

- Continued partnerships with government agencies and nonprofit groups through the overdose fatality review team.
- Work with stakeholders to assure an adequate network of substance use disorder providers.
- Provision of substance-use disorder or behavioral health counseling for individuals at the Detention Center or Howard House.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of naloxone trainings held	73	118	120	125
Number of people trained	1,432	2,069	2,100	2,200
Outcome				
Opioid-related overdose deaths in Howard County	35	42	19	25

Opioid-related overdose deaths in Howard County



Several factors influence the data related to opioid overdoses. There has been a recent decrease in reporting of non-fatal overdoses in the County, likely due to the saturation of naloxone and increasing numbers of those choosing not to report its use. Recent reports indicate a potential increase in fatal drug overdoses with fentanyl mixed with other drugs and the introduction of xylazine into illicit drugs. The health department continues to work with providers and community partners to maintain vigilance and education efforts to minimize fatalities.

*Health Department***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	13,033,006
Same Level of Service	894,092
2025 Executive Proposed	13,927,098

Health Department

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	12,209,414	13,033,006	12,908,006	13,927,098	894,092	6.9%
Health & Mental Hygiene	12,209,414	13,033,006	12,908,006	13,927,098	894,092	6.9%
TOTAL	12,209,414	13,033,006	12,908,006	13,927,098	894,092	6.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	0	1,781,911	1,781,911	2,196,277	414,366	23.3%
General Fund	0	1,781,911	1,781,911	2,196,277	414,366	23.3%
Expense Other	0	23,240	23,240	22,229	-1,011	-4.4%
General Fund	0	23,240	23,240	22,229	-1,011	-4.4%
Operating Transfers	12,209,414	11,227,855	11,102,855	11,708,592	480,737	4.3%
General Fund	12,209,414	11,227,855	11,102,855	11,708,592	480,737	4.3%
TOTAL	12,209,414	13,033,006	12,908,006	13,927,098	894,092	6.9%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	196.00	210.80	220.70	9.90	4.7%

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

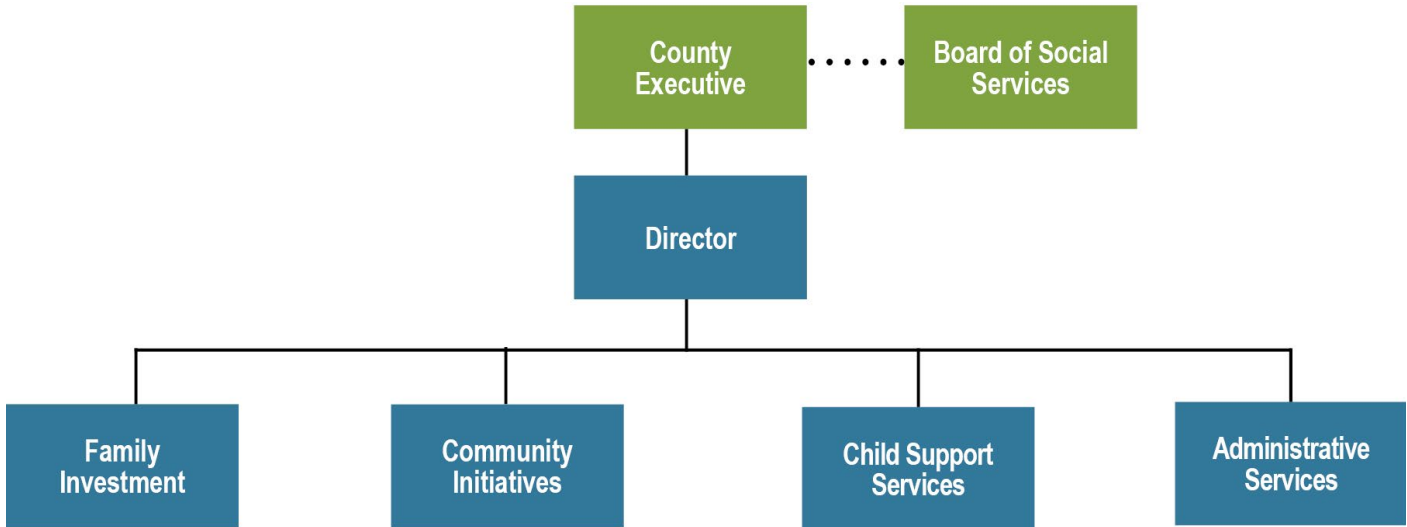
Howard County Department of Social Services provides human services to the residents of Howard County through a variety of programs such as food, cash and medical assistance; child and adult protective services; and child support enforcement. The income maintenance programs of the Family Investment Administration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



County residents in need of food, cash and medical assistance can come to the Department of Social Services for assistance. The office also assists in child and adult protective services and child support enforcement.

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

2024 Accomplishments

- The Child Support Division went live June 21, 2022, with a New Child Support Case Management System and we welcomed the Child Support Case Management System (CSMS) with many uncertainties/unknowns. Although the journey has had many challenges the Child Support Division has formed collaboration, reliability, and commitment for success.
- The Child Support Division exceeded the Federal OSCE goal for establishing paternity over the expected 100%, attaining 101.26%. Additionally, collecting support and arrears goals were also exceeded in fiscal year 2022. The Child Support Legal team received an award from the Attorney General's office at the annual statewide IV-D attorney's training program for constantly exhibiting team spirit and demonstrating a willingness to pitch in whenever needed.
- The Family Investment Administration (FIA) has maintained state compliance requirements while balancing a consistently growing customer population. FIA was able to process over 30% more applications in the most recent year with fewer staff as the state continued to fight through massive staff turnover.
- With the deferment of the Statewide Process Model. The local division was solely accountable for the timely and accurately issuance of benefits to local customers. This was done with a higher level of accuracy and efficiency than years prior with a notable larger volume of customer base, with an 99% accuracy noted for SNAP and TCA programs.
- The Adult, Family and Children's Services Division in partnership with the Housing Commission and the Department of Community Resources and Services homeless programming to implement the Fostering Youth to Transition voucher program from HUD. This program is designed to provide housing options and stability to youth exiting foster care.
- The Department created a Data management system which centralized the various data metrics and a report provided monthly. This data will support the Department in meeting benchmarks and better identifying trends that will ensure continuous improved services.

2025 Action Plan

- In 2022, while we continue to adapt to our new system CSMS and take on new processes. We will continue focus on our 4 federal benchmarks, and to establish and enforce all cases, timely, to assist both parents in supporting their children's needs.
- The Family Investment Administration will focus on continuing to meet state and federal benchmarks regarding timeliness in completing applications and redeterminations using the new Eligibility and Enrollment (E&E) system.
- FIA will continue to build on Maryland's MDTHINK's benefit processing system, Enrollment and Eligibility, with a secondary phase in system updates which will improve the customer engagement and service experience, while maintaining a 96% case process compliance rate.
- The Family Investment Administration will continue to build out Family Navigation model to be able to serve all families who need assistance regardless of why they came to the Department. To connect these families in need with services both internal DSS programs and community-based services.
- The Adult, Family and Children's Services Division will work with the Department of Human Services and local partners on full implementation of 4 EBP's for County Residents; Functional Family Therapy, Multisystemic Therapy, Expanded Home visiting, and Parent Child Interaction Therapy. Development of process for families who meet state eligibility to access services through a no wrong door paradigm.
- The Adult, Family, and Children Services Division will build to improve the Department's goals of timely response for CPS and APS investigations, timely enrollment in school and obtaining medical and dental services to at least 95%.

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.

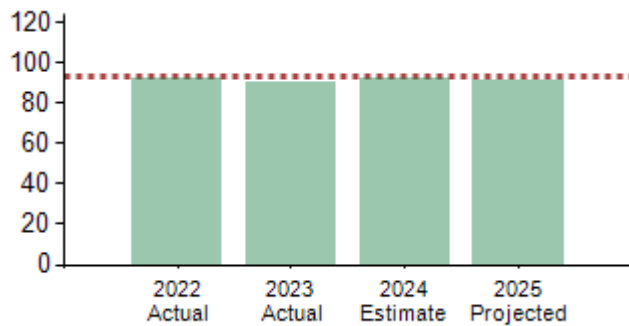
Description of Objective - The Child Support Division locates absent parents, establishes and enforces paternity and child support orders so that the well-being of children can be sufficiently supported and secured by ensuring both parents are held responsible for the child's care.

Strategies

- Work state mandated reports to improve performance goals.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Cases with an arrears payment	74	85	79	80
Child Support obligations disbursed (in millions)	\$18.97	\$0.00	\$0.00	\$0.00
Number of children for whom paternity was established or acknowledged	3,056	2,994	3,066	3,039
Number of open cases with court orders established	3,335	3,407	3,373	3,371
Outcome				
Percentage of Cases that received a payment	92.0%	90.0%	92.0%	91.0%

Percentage of Cases that received a payment



Data for this service area is collected on an annual federal fiscal year (FFY), which is October 1st – September 30th. Data for this service shows cases open with court orders remain same year to year. There is a slight downward trend in regards to collections for FY2023. More cases appear to be faced with arrearages (Falling behind). Overall, the percent of cases that received a payment has dropped by 2% causing a \$1.24 million dip from 2022 to 2023.

Social Services

Strategic Goals and Measures

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

Objective - Applications for benefits will be processed timely to ensure quick access to benefits.

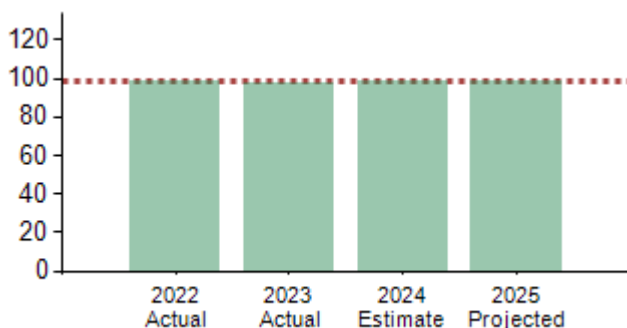
Description of Objective - The Family Investment Administration provides cash, medical and food assistance to support families. These services include temporary cash assistance (TCA), Supplemental Nutrition Assistance Programs (SNAP), Medical Assistance (MA), and Childcare Subsidies.

Strategies

- Will review and process Expedited SNAP cases same day or by the next business day
- Will process all cases following state timeliness goals without any agency responsible delays.
- Provide Temporary Cash Assistance (TCA) to families when resources do not fully address the family's needs.
- Prepare program participants for independence through work, or training to learn new skills or enhance skills
- Engage partners that can assist in resolving barriers to sustained employment such as childcare and transportation.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of TCA Applications	790	1,287	1,176	1,260
Average # of individuals participating in TCA per month	1,123	1,200	1,312	1,460
Number of SNAP Applications	5,380	7,878	7,976	8,240
Average # of individuals participating in SNAP per month	22,843	22,452	21,420	22,020
Outcome				
Application Timeliness (SNAP & TCA)	99	98	99	99

Application Timeliness (SNAP & TCA)



..... Target : 99

The state mandated compliance is 96% for all programs monthly. The compliance rate noted is the joint compliance for SNAP, Expedited - SNAP, and TCA. FY23 data was highly impacted by the agency closure, staff adjustments, and process changes in response to the COVID pandemic.

Social Services

Strategic Goals and Measures

Goal - To provide intervention services to abused, neglected children and vulnerable adults, and their families to ensure safety and reduce the risk in their living environment.

Objective - Through intervention services, increase the safety and stability of children and vulnerable adults by initiating and completing investigations within the mandatory period.

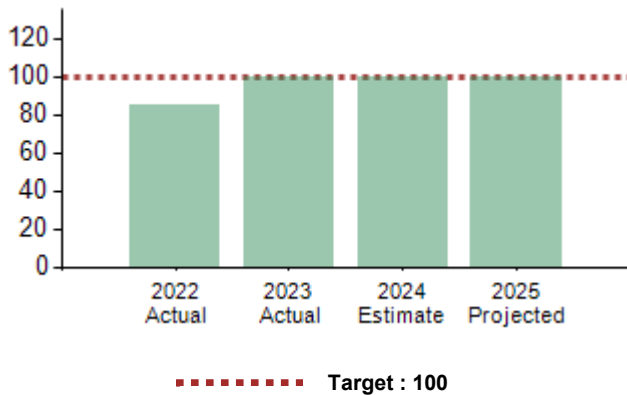
Description of Objective - The Adult, Family and Children’s Services Division primary task is to accept and screen reports of maltreatment of children and vulnerable adults. These reports come from the community and those that meet legal definition of abuse or maltreatment are screened in for investigation. All screened in reports fall into either an Alternative Response which is intervention without a need for a case disposition or Investigative Response which does result in a case disposition of indicated, unsubstantiated, or ruled out. FY21 saw 48% of cases assigned to an investigative response.

Strategies

- Investigate all accepted reports of abuse within the mandated timeframe and complete investigations within 60 days from intake.
- Provide front-end intervention and preventive services to stabilize the family unit and keep it intact
- Ensure youth are linked to appropriate services to address physical, developmental, and behavioral health needs.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Outcome				
Percentage of CPS reports investigated timely	85	100	100	100

Percentage of CPS reports investigated timely



The percentage of CPS reports investigated in a timely manner increased from 85% in FY22 to 100% in FY23; the increase can be attributed to trainings, supervision and support to investigative workers. The number of CPS investigations decreased in FY23; in FY22 Howard County assisted Baltimore City with taking AR cases; which could have attributed to the decrease in investigations in FY23. While new Family Preservation cases remain consistent year to year; There has been a significant increase in APS investigations from FY22 to FY23; the increase in APS investigations can be attributed to change in leadership, policy changes and an increase in banks reporting financial exploitation.

*Social Services***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	803,655
Same Level of Service	67,388
2025 Executive Proposed	871,043

Social Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	698,198	803,655	803,655	871,043	67,388	8.4%
Department of Social Services	698,198	803,655	803,655	871,043	67,388	8.4%
TOTAL	698,198	803,655	803,655	871,043	67,388	8.4%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	260,959	311,972	311,972	350,000	38,028	12.2%
General Fund	260,959	311,972	311,972	350,000	38,028	12.2%
Contractual Services	435,796	490,058	490,058	519,465	29,407	6.0%
General Fund	435,796	490,058	490,058	519,465	29,407	6.0%
Expense Other	1,443	1,625	1,625	1,578	-47	-2.9%
General Fund	1,443	1,625	1,625	1,578	-47	-2.9%
TOTAL	698,198	803,655	803,655	871,043	67,388	8.4%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	1.00	1.00	1.00	0.00	0.0%

Community Services

University of Maryland Extension

Mission Statement

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

Department Description & Core Services

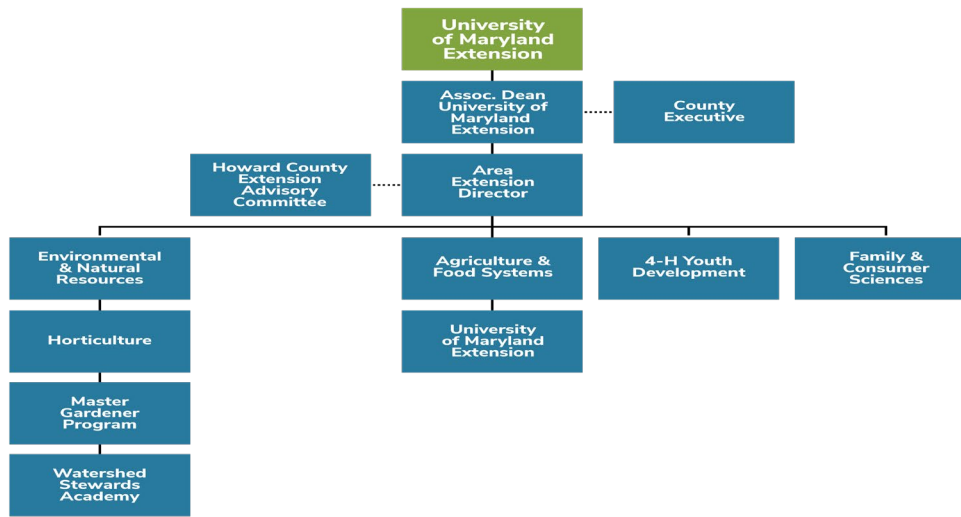
UME brings University of Maryland learning from the campus to our community, family and life. The staff educate youth and adults through the development of life skills, environmental stewardship and healthy lifestyles. The purpose is to provide solutions in the community through timely, research-based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



The University of Maryland Extension focuses on environmental stewardship. The yearly Greenfest event provides an opportunity for gardeners to show off their green thumbs, and for the public to learn more about agricultural skills through demonstrations and workshops.

University of Maryland Extension

Division/Program/Bureau Description



4-H Youth Development

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

Agriculture & Natural Resources

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

Master Gardeners

Master Gardeners educate residents about safe, effective and sustainable horticulture practices that build healthy gardens, landscapes and communities. Master Gardeners provide educational programs to adults and youth, including in-school presentations and on-site environmental surveys of school grounds. Other programs include: Bay Wise, promoting environmentally sound landscaping practices; composting demonstrations; Grow It - Eat It, a nationally known initiative for encouraging growing food in limited spaces; and Ask the Master Gardener stations at Howard County libraries.

Family & Consumer Sciences

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

University of Maryland Extension

2024 Accomplishments

- Created and developed new partnerships with Howard County organizations and agencies to provide 4-H outreach programming consisting of one-time events, multi-session workshops, and long-term special interest groups.
- Conducted a needs assessment for the purpose of setting program priorities and allocating resources to support the agricultural community.
- Horticulture and Master Gardener Program conducted a home horticulture needs assessment in Howard County to identify needs and prioritize efforts.
- Increased WSA Master Watershed Stewards' engagement with communities to include nonprofits, faith-based organizations, small business owners, and schools.
- Initiated engagement with local leaders throughout the county through workshops that utilize WSAs watershed land/growth planning simulation tools for streams, rivers, and lakes of county watersheds.
- Financial Health and Wellbeing forged new and expand existing community partnerships to reach more youth, adults, and families across Howard County.
- Nutrition, Health, and Wellness increased services to all Howard County residents by 10%.
- SNAP-Ed Program created healthier environments and improves the health and wellbeing of limited income families across Howard County.

2025 Action Plan

- Established a partnership with all 6 Howard County Libraries through educational workshops that focus on teaching babysitting skills. 150 youth participants were reached in FY23. In schools, specialized programs support STEM initiative events. Columbia Teen Center and Howard County 4-H have re-ignited a partnership to deliver monthly programming.
- Developed 106 Nutrient Management Plans for Howard County agricultural producers totaling over 6,269 acres. The value of these plans to the agricultural community is \$47,017.50.
- Hired for the AgFS Educator. UME was able to immediately engage with farmers, Farm Bureau, Soil Conservation, Howard County Government, and other agricultural stakeholders and agencies in the community.
- Conducted 62 free sustainable landscape consultations and reached an additional 976 residents through public events, teaching participants best management practices like integrated pest management (sustainable pest control) as well as informed plant selection and lawn alternatives.
- Watershed Stewards conducted capstone projects at Oakland Mills High School (OMHS), where the team worked with students from the Youth Climate Institute and OMHS's senior environmental studies class utilizing WSA stormwater modeling tools in 3 assembly settings, reaching 250 students, and painting and raffling off 3 rain barrels.
- Financial Health and Wellbeing offered six county-wide Paying for College and Trade School workshops for high school students and their families, to address college and career planning from a personal finance perspective, and initiated a FAFSA workshop for high school seniors.
- SNAP-Ed Program delivered nutrition education in schools, supported youth gardens, and collaborated with Howard County Health Department – Local Health Improvement Commission.

University of Maryland Extension

Strategic Goals and Measures

Goal - Provide education to county youth in leadership, citizenship and life skills through "learning by doing" programs.

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

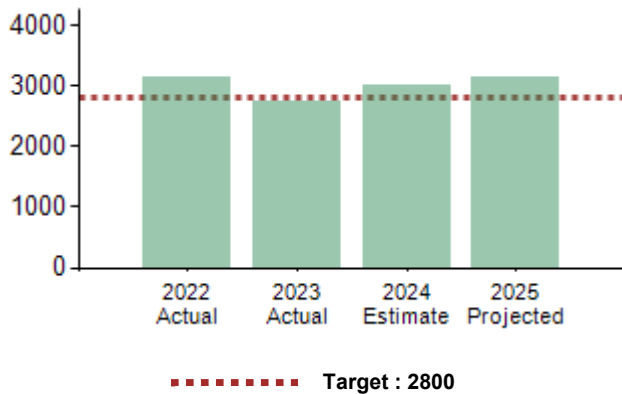
Description of Objective - 4-H is an educational program that utilizes volunteers of the University of Maryland Extension to help youth learn life skills. Youth are reached through involvement in community clubs, school enrichment, after-school programs, camps, etc. 4-Hers who belong to 4-H clubs meet in local communities and members work with club leaders to develop educational plans for the year, which include community service projects, speakers, field trips and learning activities.

Strategies

- Provide community outreach to areas of the county with low participation of youth in the 4-H program.
- Continue outreach to schools and other youth development program collaborators to encourage school enrichment, after-school and specialty programming.
- Continue to provide programs and educational opportunities to engage youth that are not currently enrolled in the 4-H program.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of 4-Clubs	17	15	15	16
Number of 4-H Youth enrolled in 4-H clubs	315	337	375	375
Number of volunteers	153	146	150	150
Amount of volunteer value provided for services to the community	\$408,000.00	\$736,144.00	\$735,000.00	\$750,000.00
Outcome				
Total youth reached by 4-H programs	3,150	2,750	3,000	3,150

Total youth reached by 4-H programs



Based on the positive impact of the program on the county's youth, the department will continue to provide various programs within 4-H in order to increase youth participation. During the 2020 COVID pandemic restrictions, 4-H programming shifted from in-person activities including club meetings, camps and Fair, to virtual platform. In 2021, the return of in-person programming augmented by virtual activities provided Howard County youth a multitude of activities and programs to participate within.

University of Maryland Extension

Strategic Goals and Measures

Goal - Increase education of homeowners in stormwater management and watershed restoration techniques in order to improve water quality.

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

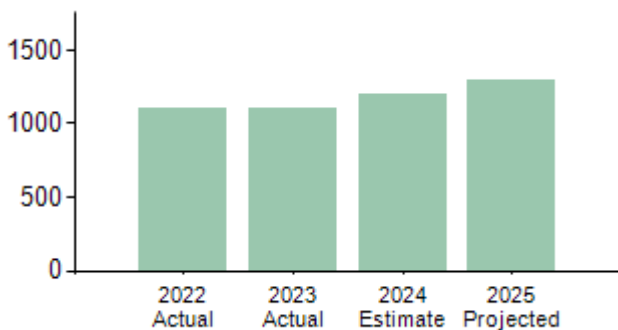
Description of Objective - Private residences make up approximately 60 percent of the county's impervious surfaces. Through the Watershed Stewards Academy, the Extension provides classes and workshops in order to teach homeowners about the importance of stormwater management and projects they can do themselves for their homes. The projects are beneficial to the county as it continues to work to meet the regulations and requirements of the Watershed Implementation Plan.

Strategies

- Continue training Watershed Stewards that will support community leaders to coordinate residential restoration and stormwater outreach.
- Initiate stakeholder involvement in the Hickory Ridge Walkable Watershed Concept Plan for the Patuxent River.
- Initiate promotion into participation of the Howard County new Septic Saver Rebate program.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of County Streams Assessments	10	10	15	12
Number of residents attending events	375	675	550	700
Number of Residential Site Assessments/RG4CW/NSA	41	27	35	40
Amount of volunteer value provided for services to the community	\$59,121.00	\$29,411.00	\$35,000.00	\$40,000.00
Number of Master Watershed Stewards	41	40	48	55
Outcome				
Total number of citizens reached through WSA programs	1,107	1,107	1,200	1,300

Total number of citizens reached through WSA programs



The WSA has grown since its early inception in 2013. New community partnerships have been engaged each year. The program benefitted from an outside review which improved volunteer participation and strategic planning. While in-person programming was suspended due to COVID-19 restrictions. Our plan is to return to in-person consultations, meetings and training in the Fall of 2021.

*University of Maryland Extension***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	544,487
Same Level of Service	18,641
2025 Executive Proposed	563,128

University of Maryland Extension

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	656,766	544,487	544,487	563,128	18,641	3.4%
UMD Extension	656,766	544,487	544,487	563,128	18,641	3.4%
Agricultural Land Preservation	54,650	58,202	0	64,136	5,934	10.2%
UMD Extension	54,650	58,202	0	64,136	5,934	10.2%
TOTAL	711,416	602,689	544,487	627,264	24,575	4.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	186,107	208,155	208,155	221,903	13,748	6.6%
General Fund	186,107	208,155	208,155	221,903	13,748	6.6%
Contractual Services	370,264	387,374	329,172	394,901	7,527	1.9%
Agricultural Land Preservation	54,650	58,202	0	64,136	5,934	10.2%
General Fund	315,614	329,172	329,172	330,765	1,593	0.5%
Supplies and Materials	10,256	7,160	7,160	10,460	3,300	46.1%
General Fund	10,256	7,160	7,160	10,460	3,300	46.1%
Debt Service	144,789	0	0	0	0	N/A
General Fund	144,789	0	0	0	0	N/A
TOTAL	711,416	602,689	544,487	627,264	24,575	4.1%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	2.00	2.00	2.00	0.00	0.0%

Community Services

Community Service Partnerships

Description

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

Arts, Tourism & Health

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

Civic Grants

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

Human Service Grants

Funding under this category supports the provision of critical human services by nonprofit organizations in Howard County through the Community Service Partnership (CSP) Grant Program in the Department of Community Resources & Services (DCRS). The CSP Grant Program is guided by the vision of communities that are connected, resilient, and thriving. The purpose of the CSP Grant Program is to partner with nonprofits to equitably meet basic needs and foster safety, security, and well-being for Howard County residents. CSP Human Service Grants will be awarded through the following grant types:

Core Support Grants: The purpose of these grants is to support the core operating costs for nonprofits providing critical human services. These grants are intended to support day-to-day operations and long-term organizational sustainability.

Program Support Grants: CSP provides three types of Program Support Grants:

Safety, Security and Wellbeing (SSW) Grants: The purpose of these grants is to support specific human service programs within an organization to address Basic Human Needs and/or Safety and Security.

Human Service Transportation (HST) Grants: The purpose of these grants is to fund transportation services for adults with disabilities to access employment, health care, and social services.

Plan to End Homelessness (PEH) Grants: The purpose of these grants is to support priority services under the Howard County Plan to End Homelessness with the goal of ensuring that instances of homelessness are rare, brief, and nonrecurring.

Community Service Partnerships

Human Service Grants

A-OK Mentoring & Tutoring

Provides support and encouragement for middle school and high school students through mentoring and tutoring services to promote success.

Accessible Resources for Independence

Provides support and services to individuals with disabilities to empower them to gain the ability to become independent and to sustain independence through self-directed productive lives in the community

Adaptive Living

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

Arc of Howard County

Offers respite care to family caregivers and community-based residences for people with disabilities.

Autism Society of Maryland

Improves access to services by providing information, support and advocacy to individuals and families living with autism.

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.

Building Families for Children

Provides interventions designed to strengthen families and keep them intact and places children in treatment foster families.

Camp Attaway

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

Columbia Community Care

Assists individuals and families by providing resources and services to address food insecurity and the root causes of poverty.

Community Action Council

Assists low-income residents and families by providing food, housing, energy and emergency assistance.

Down Syndrome Association of Maryland

Down Syndrome Association of Maryland Provides information, resources, and support to families and persons with Down Syndrome to promote independence.

Equipment Connections for Children

Provides adaptive pediatric disability equipment to children and families in need.

Gilchrist Hospice

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

Grassroots Crisis Intervention

Operates 24-hour crisis intervention services and shelter programs for individuals and families.

HC Drug Free

Provides substance abuse, education and prevention services.

Hope Works

Provides comprehensive services to victims of domestic violence and sexual assault.

Human Service Transportation Program

Funding to support nonprofits that provide transportation to seniors and those with disabilities.

Humanim

Offers employment services to students and adults with disabilities.

Community Service Partnerships

Korean Community Service Center

Provides support services to newly arrived visitors and immigrants from Korea and other Asian communities.

Laurel Advocacy & Referral Service

Provides food, advocacy, eviction prevention and utility assistance to homeless and low income residents and families.

Legal Aid Bureau

Assists low-income persons with civil legal assistance, community education and referrals.

Living in Recovery

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

Luminus Network for New Americans

Enables foreign-born individuals to access community resources and opportunities. (Formerly FIRN, Inc.)

MakingChange

Provides financial education and coaching, and management of a Volunteer Income Tax Assistance site.

Maryland Coalition of Families, Inc.

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

Meals on Wheels

Delivers nutritious meals to homebound seniors and adults with disabilities.

Mediation and Conflict Resolution Center

Funding will help expand services at the Center, which promotes peaceful resolution by providing mediation and conflict resolution services, restorative practices, education and training.

National Alliance on Mental Illness

Supports individuals and families living with, and increases community awareness of mental illness.

National Family Resiliency Center

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

Neighbor Ride

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

On Our Own

Empowers individuals with behavioral health conditions or other disabilities through peer support programs.

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.

Springboard Community Services

Provides services for victims of child abuse and child sexual assault, in-home services for older adults, mental health counseling and case management. (Formerly Family & Children's Services of Central Maryland, Inc.)

Supplemental Assistance Fund

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

Touch Stone Financial Wellness

Provides financial counseling and financial literacy programs to empower and enrich the lives of low to moderate income families.

TurnAround

Provides services and support to those affected by intimate partner violence, sexual violence, and human trafficking and provides prevention services through advocacy and education.

United Way of Central Maryland

Provides support to families facing eviction to stay in their homes, increase their income, and maintain financial stability.

Community Service Partnerships

Civic Grants

Community Ecology Institute

Creates engaging opportunities to develop meaningful connections with the nature in their communities, design community-based projects to benefit the local environment, fostering awareness between ecosystem health and human health, and create opportunities for climate education and change.

Forest Conservancy

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

Howard Conservancy

Funding supports efforts to preserve land and its legacy for future generations, educate children and adults about the natural world and model responsible stewardship of our environment.

Howard County Historical Society

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

Arts, Tourism & Health

African Art Museum of Maryland

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

Ellicott City Historic District Partnership

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

HC Center of African American Culture

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

Howard County Arts Council

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

Howard County General Hospital

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

Howard County Housing Commission

Funding will support the lease for the Non-Profit Center, which will provide greater access to services for low-income and foreign-born families, enhance coordination among service providers, and improve efficiency.

Patapsco Heritage Greenway

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

Sheppard Pratt

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

Tourism Council

Provides funding to promote tourism in Howard County.

Community Service Partnerships

Expenditures	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expenditures By Fund/Fund Center						
General Fund	11,994,948	12,648,673	12,648,673	13,525,807	877,134	6.9%
Community Service Partnerships	11,994,948	142,451	142,451	537,488	877,134	6.9%
TOTAL	11,994,948	12,648,673	12,648,673	13,525,807	877,134	6.9%
Expenditures By Commitment Summary						
Contractual Services	11,994,948	12,648,673	12,648,673	13,525,807	877,134	6.9%
TOTAL	11,994,948	12,648,673	12,648,673	13,525,807	877,134	6.9%
Community Grants						
Arts, Tourism & Health	2,805,394	3,001,987	3,001,987	3,397,162	395,175	13.2%
African Art Museum of Maryland	12,000	12,000	12,000	12,000	0	0.0%
Ellicott City Partnership	53,000	61,000	61,000	64,000	3,000	4.9%
HC Center of African American Culture	24,550	52,000	52,000	92,000	40,000	76.9%
Howard County General Hospital	562,093	471,713	471,713	495,300	23,587	5.0%
Howard County Housing Commission	250,751	258,274	258,274	266,022	7,748	3.0%
Local/Regional Arts Grants	905,500	1,191,000	1,191,000	1,237,840	46,840	3.9%
Other Contractual Services	50,000	0	0	0	0	N/A
Patapsco Heritage Greenway	80,000	80,000	80,000	80,000	0	0.0%
Software Maintenance	29,500	0	0	0	0	N/A
Tourism Council	838,000	876,000	876,000	1,150,000	274,000	31.3%
Civic Grants	315,000	328,500	328,500	342,550	14,050	4.3%
Community Ecology Institute	115,000	126,000	126,000	132,300	6,300	5.0%
Forest Conservancy	0	0	0	5,000	5,000	N/A
Historical Society	150,000	150,000	150,000	150,000	0	0.0%
Howard County Conservancy	50,000	52,500	52,500	55,250	2,750	5.2%
Human Service Grants	8,874,554	9,318,186	9,318,186	9,786,095	467,909	5.0%
CSP - Core Support	2,531,142	1,530,079	1,530,079	1,904,663	374,584	24.5%
CSP - Plan to End Homelessness	1,385,530	1,495,785	1,495,785	1,570,574	74,789	5.0%
CSP - Safety Security & Well Being	4,009,979	4,716,224	4,716,224	5,546,218	829,994	17.6%
CSP - Supplemental Fund	567,995	1,195,527	1,195,527	365,040	-830,487	-69.5%
CSP- Human Service Transit	379,908	380,571	380,571	399,600	19,029	5.0%
TOTAL	11,994,948	12,648,673	12,648,673	13,525,807	877,134	6.9%

Community Service Partnerships - Human Service Grants Details

FY2025 Budget

CSP - Core Support

Accessible Resources for Independence	35,248
Bridges To Housing Stability	398,019
Community Action Council	144,982
Grassroots - Operating	253,612
Hope Works - Operating	451,644
Howard County Autism	19,626
Luminus Network for New Americans	255,812
MakingChange - Operating	26,500
Mediation and Conflict Resolution Center	26,938
NAMI	36,882
On Our Own	31,800
Rebuilding Together Howard County	115,700
Voices For Children	57,900
Winter Growth	50,000

Total CSP - Core Support	1,904,663
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CSP - Safety Security & Well Being

Accessible Resources for Independence	10,067
Adaptive Living	27,000
A-OK Mentoring & Tutoring	10,000
Arc of Howard County	159,750
Bridges To Housing Stability	106,348
Building Families for Children	39,973
Camp Attaway - Operating	38,955
Columbia Community Care	30,000
Community Action Council	1,045,289
CSP-HC Drug Free-Operating	25,960
Down Syndrome Association of Maryland	10,000
Gilchrist	47,700
Grassroots - Operating	1,540,412
Hope Works - Operating	299,106
Howard County Autism	44,931
Humanin	206,444
Korean Community Service Center	59,500
Laurel Advocacy & Referral Services	25,000
Legal Aid Bureau	121,900
Living in Recovery - Operating	118,637
Luminus Network for New Americans	422,310
MakingChange - Operating	57,000
Maryland Coalition of Families Inc	45,815
Meals On Wheels	84,200
Mediation and Conflict Resolution Center	36,000
Neighbor Ride	89,125
Rebuilding Together Howard County	107,500

Springboard Community Services	540,275
Touch Stones Financial Wellness Services	10,104
TurnAround	115,177
United Way - PEH	71,740
Total CSP - Safety Security & Well Being	5,546,218

Legislative & Judicial

Section V

Table of Contents

County Council	231
Circuit Court	237
Orphans' Court	243
State's Attorney	245
Sheriff's Office	251
Board of Elections	259

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

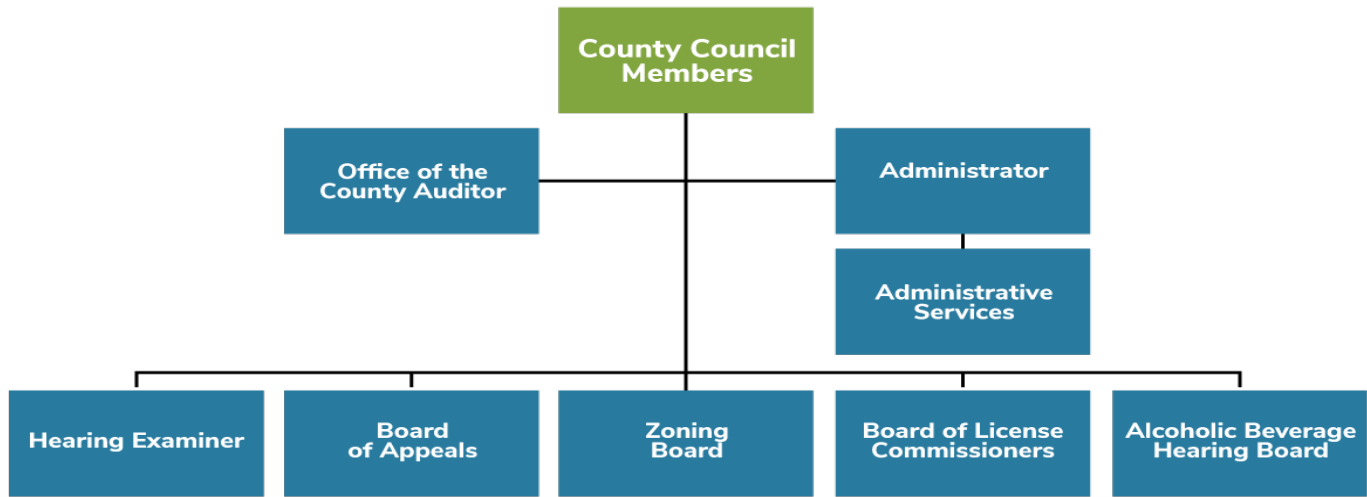
The legislative branch of Howard County Government is divided into five budget centers: the County Council consists of five elected members vested with law making power of the County; the County Auditor is responsible for the annual financial audit of the County and performs oversight, fiscal analysis of proposed legislation, 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 certain 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 of departmental decisions.



Howard County has five legislative districts. The current 5-member council was installed for a second term in December 2022 for four years. Councilmembers can serve a maximum of three terms.

County Council

Division/Program/Bureau Description



Legislature

The Howard County Council is the legislative branch of Howard County. The County Council consists of five members, each elected from one of five separate councilmanic legislative districts. Council members serve four-year terms. There is a three-term limit for Council members. The Council's major responsibility is adopting the laws for Howard County. The Council's law-making powers include general legislation, annual approval and authorization of the County's operating and capital budgets, approval of the tax rate, authorization for the issuance of all County bonds, and approval of 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 ultimate 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 processed through the Board Administrator and directed to the Board of License Commissioners.

Council Offices and Central Staff

Constituent service is a primary focus for Council Members and district staff. They assist residents and businesses with accessing public services and resolving problems related to local, state, or federal government. The Council Central Staff is responsible for assuring efficient operations of the legislative process, adherence to the Maryland Open Meetings Act, proper maintenance of the complete legislative record of the Howard County Council, and assistance to district staff as needed for specific district events and projects. Central Staff also is responsible for researching, preparing, reviewing, and analyzing legislative proposals.

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. As required by County Code, the County Auditor reviews proposed legislation, including the Executive's annual budget request for its fiscal impact on County services, which ensures that the County Council has the information needed to make informed decisions. The County Auditor is also responsible for reviewing and investigating, as appropriate, allegations of fraud, waste, and abuse made through the Auditor's website.

County Council

2024 Accomplishments

- Evaluated, enabled public engagement, amended, and approved the County's General Plan through the legislative process.
- Enacted numerous pieces of legislation which ensured the financial viability (budget) of the County, enhanced public safety, protected the County's natural resources, and improved the overall quality of life of the County's residents and visitors.
- Assisted constituents with access to government services and resolution of community and resident needs.
- Successfully migrated to a new County Council website platform.
- Successfully passed, with no findings, an external peer review of the County Auditor's policies, procedures, and quality assurance processes.
- Completed the first information technology audit of the County's cybersecurity program.
- Participated in a tabletop exercise with the Department of Technology and Communication Services.
- Overhauled the County Auditor Share Point site for greater efficiency and document retrieval.
- Successful implementation and use of online payments for liquor license renewals.
- Reviewed, updated, and passed County Council Policies and Procedures, which were last updated in 2007.

2025 Action Plan

- Continue to provide and improve upon excellent constituent services and responsiveness to the residents and businesses of Howard County.
- Continue to pass meaningful legislation that improves the quality of life for the residents of Howard County and economic prosperity for the businesses of Howard County.
- Continue to work to ensure that the County is on sound financial footing.
- Support additional resources for all core functions of government, including schools and transportation.
- Analyze legislative proposals for optimal policy outcomes and implementation.
- Prepare a bi-annual risk-based audit plan.
- Perform audits of county departments and review the effectiveness of internal controls and compliance with laws and regulations.
- Review and investigate, as appropriate, allegations of fraud, waste, and abuse made through the Auditor's website.
- Review proposed legislation for fiscal impact and analyze the proposed operational and capital budget.
- Support the Adequate Public Facilities Ordinance Commission required following the Council approval of the General Plan.
- Continue to streamline and improve the liquor license renewal process including the migration of temporary license off the legacy platform.
- Continue to support the five Council Boards by communicating Board meetings, schedule of hearings, materials, and relevant information to the public via the website.
- Overhaul the County Council Share Point site for greater efficiency and document retrieval.

*County Council***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	6,992,964
Same Level of Service	470,358
2025 Executive Proposed	7,463,322

County Council

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	5,696,722	6,992,964	6,473,277	7,463,322	470,358	6.7%
Board of Appeals	44,856	87,252	88,752	109,763	22,511	25.8%
Board of License Comm.	96,243	147,726	146,226	173,597	25,871	17.5%
County Auditor	1,798,563	2,065,258	2,009,310	2,181,859	116,601	5.6%
County Council	3,685,552	4,597,694	4,129,955	4,892,409	294,715	6.4%
Zoning Board	71,508	95,034	99,034	105,694	10,660	11.2%
TOTAL	5,696,722	6,992,964	6,473,277	7,463,322	470,358	6.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	4,718,862	5,659,077	5,208,849	6,035,914	376,837	6.7%
General Fund	4,718,862	5,659,077	5,208,849	6,035,914	376,837	6.7%
Contractual Services	907,236	1,241,978	1,175,526	1,337,762	95,784	7.7%
General Fund	907,236	1,241,978	1,175,526	1,337,762	95,784	7.7%
Supplies and Materials	34,335	51,050	48,043	50,450	-600	-1.2%
General Fund	34,335	51,050	48,043	50,450	-600	-1.2%
Expense Other	36,289	40,859	40,859	39,196	-1,663	-4.1%
General Fund	36,289	40,859	40,859	39,196	-1,663	-4.1%
TOTAL	5,696,722	6,992,964	6,473,277	7,463,322	470,358	6.7%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	40.00	40.00	40.00	0.00	0.0%

Legislative & Judicial

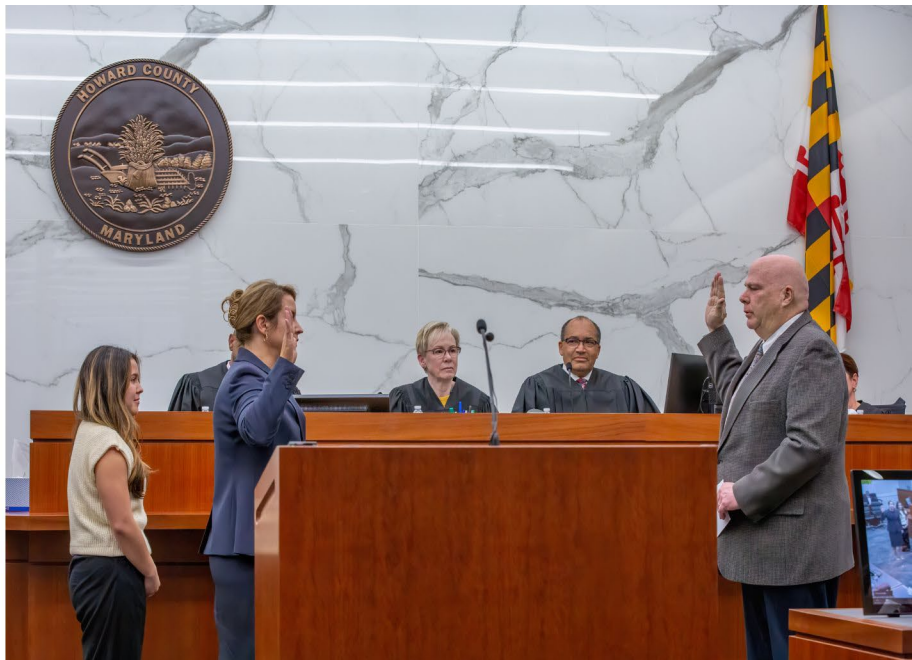
Circuit Court

Mission Statement

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

Department Description & Core Services

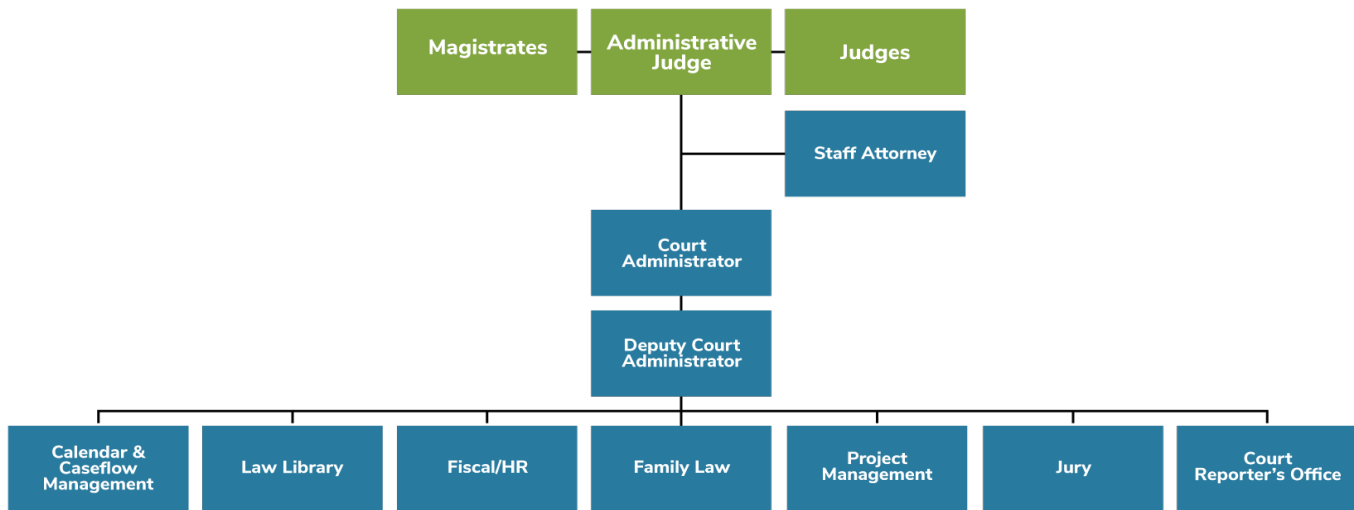
Circuit courts are the highest common law and equity courts of record exercising original jurisdiction within Maryland. Each circuit court has full common law and equity powers and jurisdiction in all civil and criminal cases within the county. Circuit courts also have additional powers and jurisdiction conferred by the Maryland Constitution and by law, except where jurisdiction has been limited or conferred exclusively upon another tribunal by law. The Circuit courts are trial courts of general jurisdiction. Their jurisdiction is very broad but generally covers major civil cases and more serious criminal matters. Circuit courts also may decide appeals from the District Court of Maryland and certain administrative agencies. Circuit courts are grouped into eight geographical circuits. The Circuit Court for Howard County is in the Fifth Judicial Circuit, which also includes Anne Arundel and Carroll counties.



Judge Lara Weathersbee is sworn in as the newest Judge on the Circuit Court for Howard County. Weathersbee was appointed by Governor Wes Moore. Prior to her appointment, Weathersbee served as a Family Court Magistrate for the County.

Circuit Court

Division/Program/Bureau Description



Circuit Court Family Law Assistance Program

The Circuit Court Family Law Assistance Program is awarded a grant by the Maryland Judiciary through the Administrative Office of the Courts. Through the grant, the program provides additional resources for the support and management of family law cases, including divorce, custody, guardianship, children in need of assistance and juvenile delinquency. These resources and programs include scheduling conferences, free legal assistance, mediation, parenting seminars, child custody evaluation, substance abuse evaluation and parent coordination.

Child Support Enforcement

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

Land Records

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

Business License Department

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

Circuit Court

2024 Accomplishments

- The Court has made significant progress in the backlog of cases caused by the COVID pandemic. On an annual basis, the Court's pending caseload has decreased for the last 2 years. At the end of 2023 we had 2,484 cases pending. This is a decrease of 14% from 2021. With approximately 4,462 cases filed during the last year, we are handling our current caseload and the backlog expeditiously.
- The Court assumed responsibilities for hearing Orphans' Court cases. A part-time Orphan's Court Case Manager was hired to manage these cases and the position was later expanded to full-time. In FY 23 the Court scheduled 101 hearings, concluded 57 hearings, and processed 501 filings. In FY 24 the Court has smoothly transitioned into assuming the work of the Orphans' Court.
- The Court has hired a second court social worker to conduct assessments, evaluations and home visits. Recruitment is underway for a third court social worker to assist in the significant number of high conflict domestic cases in the Court. In FY 23, thirty evaluations were conducted. With the addition of a second social worker the court is able to provide some same day triage services to better identify the needs of litigants in complex domestic cases.

2025 Action Plan

- Continue to address any backlog caused by the COVID-19 pandemic. Many jury trials were postponed as the court was mandated to cease jury trials to ensure the public's safety from infection. These postponed trials have been rescheduled throughout the next year and will increase the court's workload for the next few years.
- Focus on technology within the courthouse to meet the needs of litigants and court users. A new artificial intelligence kiosk will be installed to assist court users with information including way finding, legal resources and case information. Howard County is one of two pilot program sites for the kiosk.
- Update differentiated case management (DCM) plans to reflect changes in law, policies and procedures in the Court. These plans outline how different cases move through the court system and the timing between events. Regular updates after changes in the law and courthouse procedures assist the public in navigating the court system.

Circuit Court

Strategic Goals and Measures

Goal - Be responsive and adaptable to the legal needs of the community.

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

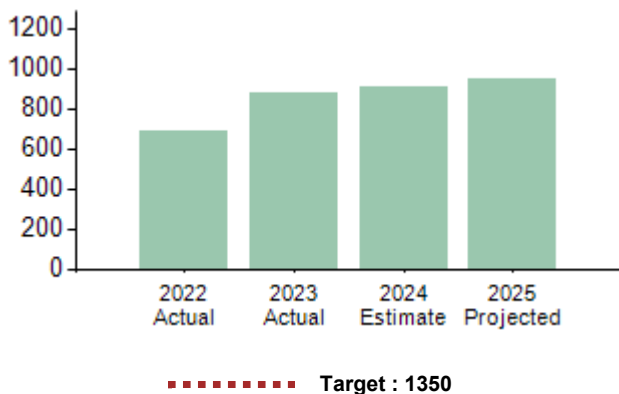
Description of Objective - The free legal assistance program utilizes donated hours from the family law bar to encourage attorneys to volunteer. Volunteer attorneys do not provide representation, but are available to answer questions and assist with selecting and completing various legal documents. The Civil Law Center and the Family Law Assistance Program are reaching maximum capacity on Monday, Tuesday and Wednesday mornings. The court has added two additional Fridays each month to the Family Law Assistance Program in order to meet additional need. The court’s caseload continues to increase, which makes scheduling/assignment increasingly difficult. The 10-year case filing trend depicts a steady upward trend. The need for free legal assistance grows with the increase in case filings.

Strategies

- Survey the Howard County Bar for additional volunteers to cover two Fridays per month.
- Offer training sessions to attorneys on topics such as mediation and enhance the provision of classes to the public in self-representation and guardianship requirements.
- Enhance efforts to publicize the additional availability of free legal assistance programs utilizing both electronic media and the distribution of fliers.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Outcome				
Number of litigants served by free legal assistance programs	689	879	905	950

Number of litigants served by free legal assistance programs



Due to the COVID-19 pandemic, the judiciary reduced its operations including in-person services in 2020. The reduction of operations was implemented to prevent the spread of COVID-19. Limited in-person hearings were conducted, and when the court was able to identify and implement safety measures, in-person services were reinstated, and expanded in 2021 and 2022. In 2023, the court was able to serve more litigants, and will continue to expand services in 2024. The court is continuing to increase the free legal assistance program to meet the needs of the community.

*Circuit Court***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	3,961,327
Same Level of Service	351,261
New Programs/Initiatives - Food Services	150,000
2025 Executive Proposed	4,462,588

Circuit Court

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	3,348,133	3,961,327	3,945,119	4,462,588	501,261	12.7%
Circuit Court	3,348,133	3,961,327	3,945,119	4,462,588	501,261	12.7%
Program Revenue	232,055	330,000	259,770	330,000	0	0.0%
Circuit Court	232,055	330,000	259,770	330,000	0	0.0%
Grants	481,421	744,754	695,211	959,746	214,992	28.9%
Circuit Court	481,421	744,754	695,211	959,746	214,992	28.9%
Trust And Agency Multifarious	0	125,000	125,000	125,000	0	0.0%
Circuit Court	0	125,000	125,000	125,000	0	0.0%
TOTAL	4,061,609	5,161,081	5,025,100	5,877,334	716,253	13.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	3,490,934	4,349,265	4,278,704	4,922,570	573,305	13.2%
General Fund	3,039,428	3,646,081	3,628,473	4,002,924	356,843	9.8%
Grants	451,506	703,184	650,231	919,646	216,462	30.8%
Contractual Services	494,519	556,378	491,452	706,384	150,006	27.0%
General Fund	236,339	194,318	195,718	342,984	148,666	76.5%
Grants	26,125	32,060	35,964	33,400	1,340	4.2%
Program Revenue	232,055	330,000	259,770	330,000	0	0.0%
Supplies and Materials	76,156	159,500	159,006	157,700	-1,800	-1.1%
General Fund	72,366	74,990	74,990	71,000	-3,990	-5.3%
Grants	3,790	9,510	9,016	6,700	-2,810	-29.5%
Trust And Agency Multifarious	0	75,000	75,000	80,000	5,000	6.7%
Expense Other	0	95,938	95,938	90,680	-5,258	-5.5%
General Fund	0	45,938	45,938	45,680	-258	-0.6%
Trust And Agency Multifarious	0	50,000	50,000	45,000	-5,000	-10.0%
TOTAL	4,061,609	5,161,081	5,025,100	5,877,334	716,253	13.9%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	34.60	36.00	37.00	1.00	2.8%

Legislative & Judicial

Orphans' Court

Mission Statement

The State Constitution was amended to repeal the election of Orphans' Court judges and allow Circuit Court judges to decide Orphans' Court cases. Effective December 2022, Circuit Court judges fully assumed judicial oversight of Orphans' Court cases, which cover the administration of estates, ensure the validity of wills, and oversee the probate process and guardianship proceedings in accordance with Maryland law.

Department Description & Core Services

Judges preside over hearings and make rulings addressing contested probate matters that arise in administration of estates. Judges also review and approve probate estates (including accounts and fees), guardianship cases, and the appointment of personal representatives or special administrators.



The Court supervises the management of estates of people who have died – with or without a Will – while owning property in their sole name. It has authority to direct the conduct of personal representatives and has jurisdiction over the guardianship of the property of minors.

Orphans' Court

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	59,261	0	0	0	0	N/A
Orphans Court	59,261	0	0	0	0	N/A
TOTAL	59,261	0	0	0	0	N/A

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	54,380	0	0	0	0	N/A
General Fund	54,380	0	0	0	0	N/A
Contractual Services	3,676	0	0	0	0	N/A
General Fund	3,676	0	0	0	0	N/A
Supplies and Materials	1,205	0	0	0	0	N/A
General Fund	1,205	0	0	0	0	N/A
TOTAL	59,261	0	0	0	0	N/A

Legislative & Judicial

State's Attorney

Mission Statement

The mission of the State's Attorney's office is to safeguard our community through the effective prosecution of crime, while seeking justice within the bounds of the law. Our office is committed to accountability and transparency on all fronts. We believe in preserving the dignity of victims and their families as we strive to create a safer community for everyone.

Department Description & Core Services

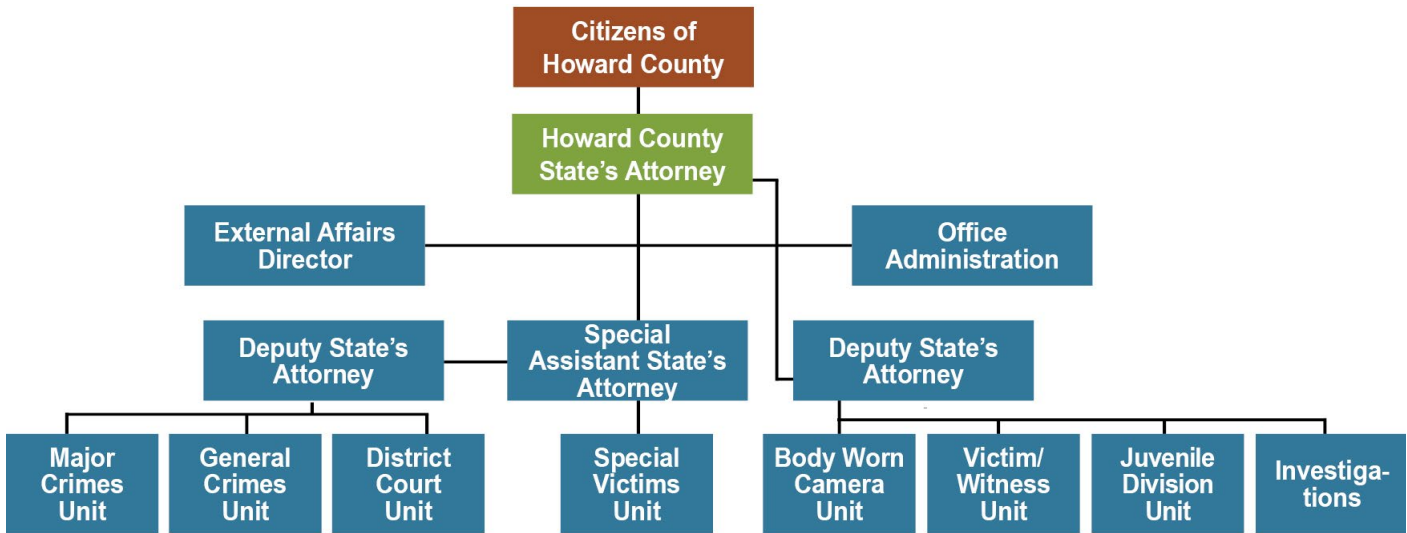
The State's Attorney's Office is responsible for prosecuting criminal cases before the Circuit, District and Juvenile Courts in Howard County. The agency partners with other entities, including the Police Department, Howard County Public School System, Howard County Sheriff's Department, Department of Juvenile Services, Howard County Detention Center and others with the same goal of combatting crime in Howard County.



Howard County State's Attorney, Rich Gibson, announces the conviction of the final defendant in the highly publicized "59 Hoover" gang murder case.

State's Attorney

Division/Program/Bureau Description



Circuit Court Division

This Division is primarily responsible for the prosecution of felony cases which include violent and property crimes, as well as domestic violence crimes committed against children and family members. This Division also handles the prosecution of misdemeanor cases for which a jury trial has been selected by the defendant. Additionally, the Circuit Court Division is responsible for presenting cases to and advising the Grand Jury. This Division consists of three units, Major Crimes Unit, Special Victims Unit and General Crimes Unit.

District Court Unit

The District Court Unit screens and prosecutes misdemeanor cases involving criminal and serious traffic matters. This unit meets with citizen complainants and further investigates cases in which citizens have brought charges through the commissioner process. Liaisons are assigned from this unit to the Howard County Public School System and Clifton T. Perkins Hospital.

Juvenile Court Unit

The Juvenile Court Unit screens cases forwarded for prosecution by the Department of Juvenile Services. This unit is responsible for preparing Juvenile Petitions and prosecuting cases before the Juvenile Magistrates.

Victim/Witness Unit

Included in Victim Witness is the Child Advocacy Grant which provides funding for a Victim Service Liaison for cases out of the Child Advocacy Center (The Listening Place or the CAC). The Victim/Witness Unit allows our agency to be responsive to the needs and concerns of the victims of crime and witnesses who are required to testify in court. Success in the prosecution of criminal cases is dependent on the support and assistance of witnesses.

Body Worn Camera Unit

This unit is responsible for reviewing all prosecuted case footage for conformity with prevailing Fourth Amendment law. Additionally, the unit assists in the following: the screening of all felony cases; responding to judicial inquiries; educating staff on current statutes, periodicals, cases and publications pertaining to recent developments in criminal law; and participating in instruction for the Howard County Police Academy and other agencies, organizations and committees working in the criminal justice system.

State's Attorney

2024 Accomplishments

- Enhanced the LEAD program by making referrals to participate in the program.
- Our Agency has continued to engage our employees in meaningful trainings such as Trauma Informed, Ethics for advocates, Emotional Intelligence, Mental Health, Advanced Digital Evidence, Drug and Sexual Assault, Conflict resolution, forensics, Arson, NCF, Mental Health First Aide and other MSAA sponsored trainings.
- Advocated and testified for pending legislation that support fair justice outcomes.
- Raised awareness of efforts through case updates and Press Releases.

2025 Action Plan

- Develop a new Reentry Program with our Public Safety Partners.
- Continue to raise awareness of efforts through case updates and press releases.
- Continue to train the staff to ensure they have the necessary skills to be fair and just.

State's Attorney

Strategic Goals and Measures

Goal - To work collaboratively with our law enforcement partners to prosecute crimes on behalf of the state in a fair and just manner, protect the rights of victims/witnesses of crimes and improve community safety by reducing the crime rate.

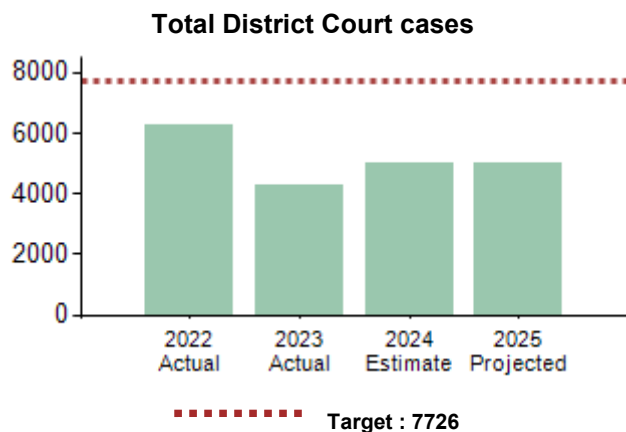
Objective - Promote the fair and impartial administration of justice, improve the effectiveness of law through legislation and litigation, and assist in the prevention of crime by working with community service partners to help improve the quality of life in Howard County.

Description of Objective - The State’s Attorney’s Office prosecutes criminal cases initiated in Howard County. On any given day, the criminal docket is comprised of assault cases, possession of drugs or alcohol, theft, DUI, harassment, stalking and malicious destruction of property. The Office is dedicated to protecting the fair and ethical pursuit of justice and safeguarding victim’s rights.

Strategies

- Increase the level of community involvement by engaging in county-wide services and attending public events.
- Enhance technological advances to provide more efficient resources to the public.
- Grow our partnership and cooperation with other departments and agencies within the county to solidify communication and support of each other.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Total Criminal Circuit Court cases	522	692	700	750
Total Circuit Court Indictments	318	332	350	350
Total District Court cases	6,295	4,308	5,000	5,000
Number of total Juvenile cases reviewed	257	368	400	400
Number of total Juvenile Adjudications	107	234	300	300
Total number of cases to be tried in District Court	817	710	800	800
Number of citizens initiated cases	226	192	200	200



The total number of District Court cases have dropped. This may be due to the pandemic, less traffic on the roads, and some cases being rescheduled to a later time. Due to the Diversion Programs, such as L.E.A.D. and other restorative justice programs, we anticipate seeing a decrease in certain types of cases. We are working in the community to educate the public about issues related to opiate addiction. We are continuing to partner with Howard County Public School System on how to combat truancy. We continue to work with law enforcement and public and private stakeholders to improve coordination of efforts for mental health treatment.

The target line represents a 3-year average.

State's Attorney

Summary of FY 2025 Budget Changes

General Fund

2024 Council Approved	12,184,524
Same Level of Service	1,083,174
2025 Executive Proposed	13,267,698

State's Attorney

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	10,782,667	12,184,524	11,902,363	13,267,698	1,083,174	8.9%
States Attorney	10,782,667	12,184,524	11,902,363	13,267,698	1,083,174	8.9%
Grants	101,895	122,050	122,050	100,355	-21,695	-17.8%
States Attorney	101,895	122,050	122,050	100,355	-21,695	-17.8%
TOTAL	10,884,562	12,306,574	12,024,413	13,368,053	1,061,479	8.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	10,045,698	11,302,654	11,036,743	12,153,869	851,215	7.5%
General Fund	9,943,803	11,180,604	10,914,693	12,053,514	872,910	7.8%
Grants	101,895	122,050	122,050	100,355	-21,695	-17.8%
Contractual Services	751,917	862,630	846,137	1,064,177	201,547	23.4%
General Fund	751,917	862,630	846,137	1,064,177	201,547	23.4%
Supplies and Materials	46,679	62,500	49,300	65,850	3,350	5.4%
General Fund	46,679	62,500	49,300	65,850	3,350	5.4%
Expense Other	40,268	78,790	92,233	84,157	5,367	6.8%
General Fund	40,268	78,790	92,233	84,157	5,367	6.8%
TOTAL	10,884,562	12,306,574	12,024,413	13,368,053	1,061,479	8.6%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025		
	Authorized	Authorized	Proposed	Number	%	
Authorized Personnel		91.15	93.15	93.50	0.35	0.4%

Legislative & Judicial

Sheriff's Office

Mission Statement

It is the mission of the Howard County Sheriff's Office to provide judicial enforcement and physical security for the Circuit Court, to provide a variety of quality services for citizens, and to assist federal, state, and local law enforcement agencies in maintaining law and order in Howard County.

Department Description & Core Services

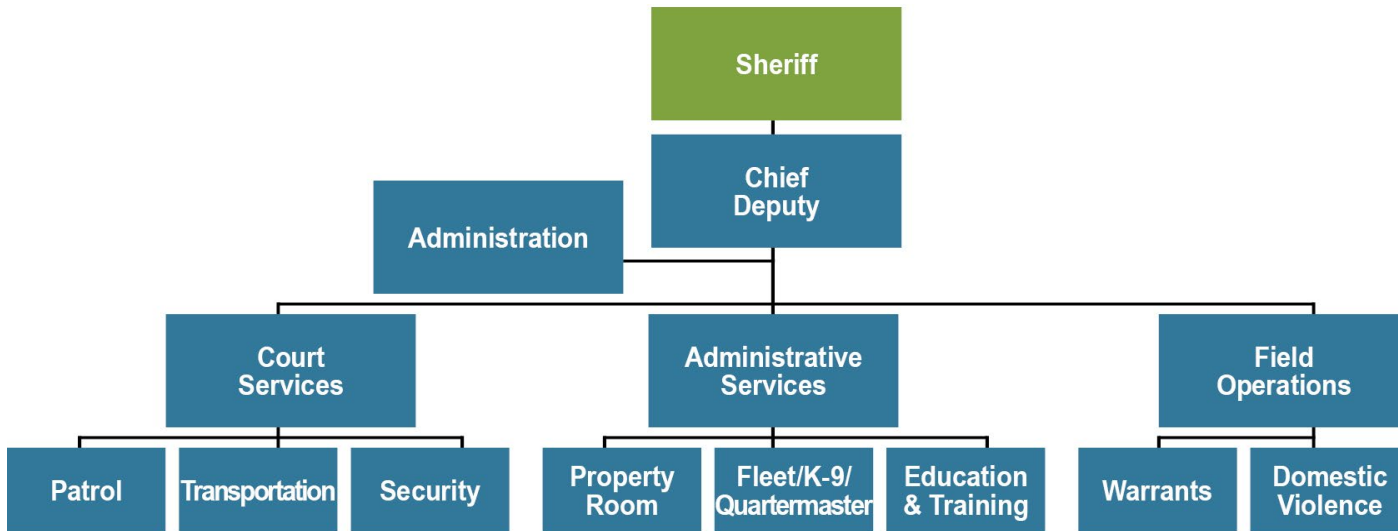
The Sheriff's Office provides services for the various courts in the judicial system including serving all arrest warrants and papers issued by the Howard County Circuit Court and selected District Court papers. Deputies provide security in and around the Circuit Court and transport inmates from the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



The HCSO Community Outreach team was joined by the Harlem Wizards at Thunder Hill Elementary for an afternoon of community building and basketball.

Sheriff's Office

Division/Program/Bureau Description



Sheriff's Staff

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

Court Services

Court Services provides security for Circuit Court, including deputies in courtrooms for safety, metal detector and x-ray machine, transport of prisoners for Circuit and District Courts and out-of-county transport, staffing of lock-up in Circuit and District Courts, and service of all civil and criminal processes.

Field Operations

Field Operations provides service of civil and criminal warrants from Circuit and District Courts, service of domestic violence protective orders and peace orders, Court security at domestic violence hearings, and other various criminal enforcement activities.

Administrative Services

Administrative Services provides landlord tenant posting of late rents and eviction notices, evictions and foreclosures as ordered by the Court, service of writs of execution, sales of real and personal property as ordered by the Court, in-service training for sworn personnel as required by the Maryland Police/Corrections Training Commission, a K-9 handler for explosive detection, and the office quartermaster.

Sheriff's Office

2024 Accomplishments

- Completed Apex Training Simulator
- Concluded BWC systems, including phones, holsters, and vehicles.
- Expanded community outreach to Boys & Girls Club.
- Reestablished Corporal Rank.

2025 Action Plan

- Staffing, hiring, and retaining highly qualified individuals.
- Continues with the CALEA program to maintain high standards of professionalism and excellence in law enforcement practices.
- Persistence in training in critical areas, such as hate bias and de-escalation training.
- Continues to actively expand and enhance community outreach programs for enhanced engagement

Sheriff's Office

Strategic Goals and Measures

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

Objective - Provide effective security at the circuit courthouse.

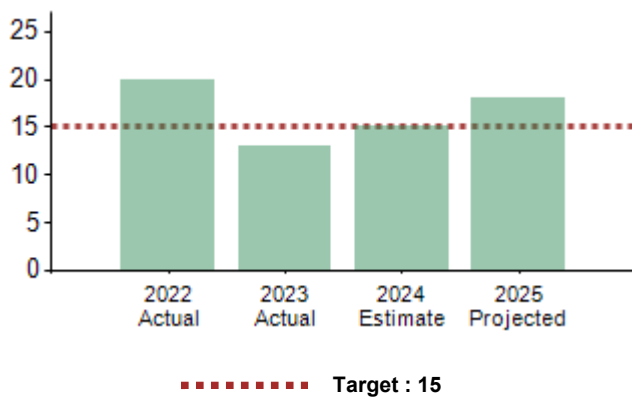
Description of Objective - Deputy Sheriffs are assigned to the courts to ensure safe and orderly proceedings. Circuit Court security duties include protection of all judges, employees, those with business before the courts, the public and prisoners, and security patrol of, in, and around the building, parking enforcement, transporting prisoners, and other duties as they arise.

Strategies

- Conduct Courthouse entrance checks utilizing x-ray and metal detectors.
- Perform security camera checks for any unwanted behavior.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of court sessions held	2,064	2,140	2,250	2,546
Number of hours deputies spent in court	8,863	8,884	9,424	9,898
Number of prisoners in lockup	1,173	2,139	2,287	2,475
Outcome				
Number of reportable security incidents that occur at the courthouse	20	13	15	18

Number of reportable security incidents that occur at the courthouse



The Sheriff's Office plans to limit the number of incidents that occur in the courthouse through continued use of sufficient qualified staff, technology, and adequate facilities and services. It is important to note that security incidents are usually minor in nature, such as a fall or disorderly conduct. Incidents have increased once the new Courthouse opened which is much larger than the prior Courthouse.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide the best services to the citizens of Howard County to keep all safe.

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

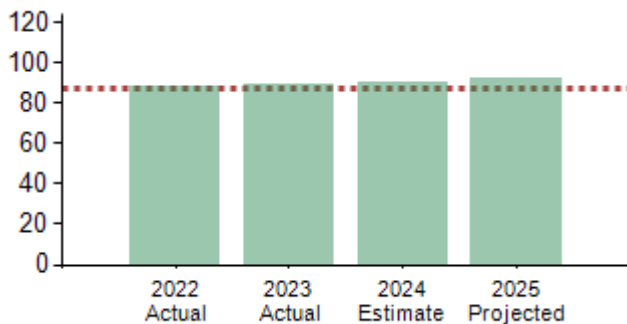
Description of Objective - The Sheriff's Office strives to safely serve all warrants issued by the courts and other agencies, both in and out of state, in a timely and accurate manner. The Warrant Unit conducts investigations to locate and apprehend subjects who have outstanding arrest warrants and returns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

Strategies

- Check court files for information not noted on warrants.
- Contact other jurisdictions for updated information or changes.
- Contact petitioner for updates on respondent's location, work, friends, residence, etc.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of warrants received	532	537	560	589
Number of summons and civil documents received	6,168	5,904	6,230	6,400
Number of summons and civil documents served	3,593	3,724	3,850	4,090
Percent of summons and civil documents served	85.0%	88.0%	90.0%	92.0%
Number of warrants closed	532	506	522	545
Outcome				
Percent of domestic violence or protection orders served within 48 hours	88.0%	89.0%	90.0%	92.0%
Number of open warrants on file to be served	432	426	432	435

Percent of domestic violence or protection orders served within 48 hours



..... Target : 87

The Sheriff's Office plans to increase the number of domestic violence (DV) orders served within 48 hours to 80% through continued use of qualified staff, staff education and training, maintaining close connections with the community, implementing technologies to make the work more efficient and safe, and anticipating the needs for staffing resources and facilities for the future. It is important to note that service within 48 hours is not always possible. The petitioner of a DV order does not always have the current contact information for the respondent, which makes it difficult for the Office to find the respondent.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide landlord tenant eviction and foreclosure services.

Objective - Serve landlord tenant court documents in a timely manner.

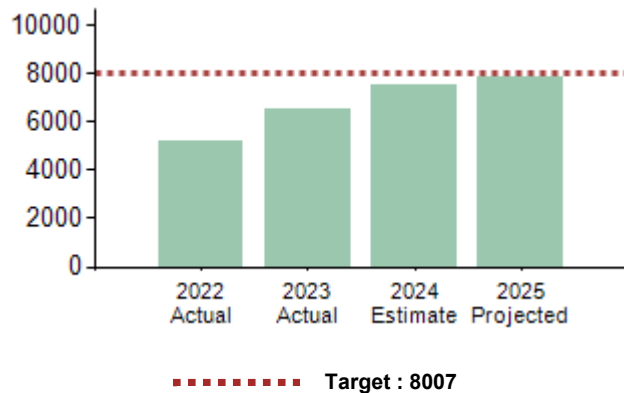
Description of Objective - The Sheriff's Office strives to timely serve all court issued landlord tenant documents. The Landlord Tenant Unit posts late rent notices, eviction notices, and is present for all evictions.

Strategies

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

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of late rent notices	10,534	12,101	13,500	14,000
Number of late rent notices that turn into eviction notices	5,171	6,550	7,500	7,900

Number of late rent notices that turn into eviction notices



As the number of residents in Howard County grows, the number of tenant evictions also grows. Although the Sheriff's Office is only carrying out evictions ordered by the Courts, often the tenants call the Sheriff's Office for more information regarding their evictions. Our Landlord Tenant Unit staff offers the tenants information on County services available to residents facing homelessness. These services include the Grassroots Crisis Center as well as church and community outreach programs available to them.

The target line represents a 3-year average.

*Sheriff's Office***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	11,564,724
Same Level of Service	1,334,765
Abolishment of Positions - 1 FTE	(71,321)
2025 Executive Proposed	12,828,168

Sheriff's Office

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	10,246,030	11,564,724	11,217,081	12,828,168	1,263,444	10.9%
Sheriff's Office	10,246,030	11,564,724	11,217,081	12,828,168	1,263,444	10.9%
Grants	124,170	153,500	45,000	153,500	0	0.0%
Sheriff's Office	124,170	153,500	45,000	153,500	0	0.0%
TOTAL	10,370,200	11,718,224	11,262,081	12,981,668	1,263,444	10.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	8,460,202	9,389,920	9,064,933	10,435,784	1,045,864	11.1%
General Fund	8,409,637	9,303,920	9,019,933	10,282,284	978,364	10.5%
Grants	50,565	86,000	45,000	153,500	67,500	78.5%
Contractual Services	1,061,427	1,188,168	1,156,369	1,337,248	149,080	12.5%
General Fund	1,059,428	1,188,168	1,156,369	1,337,248	149,080	12.5%
Grants	1,999	0	0	0	0	N/A
Supplies and Materials	172,926	284,793	185,436	230,798	-53,995	-19.0%
General Fund	168,820	217,293	185,436	230,798	13,505	6.2%
Grants	4,106	67,500	0	0	-67,500	-100.0%
Capital Outlay	67,500	0	0	0	0	N/A
Grants	67,500	0	0	0	0	N/A
Expense Other	608,145	855,343	855,343	977,838	122,495	14.3%
General Fund	608,145	855,343	855,343	977,838	122,495	14.3%
TOTAL	10,370,200	11,718,224	11,262,081	12,981,668	1,263,444	10.8%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	96.00	96.00	95.00	-1.00	-1.0%

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

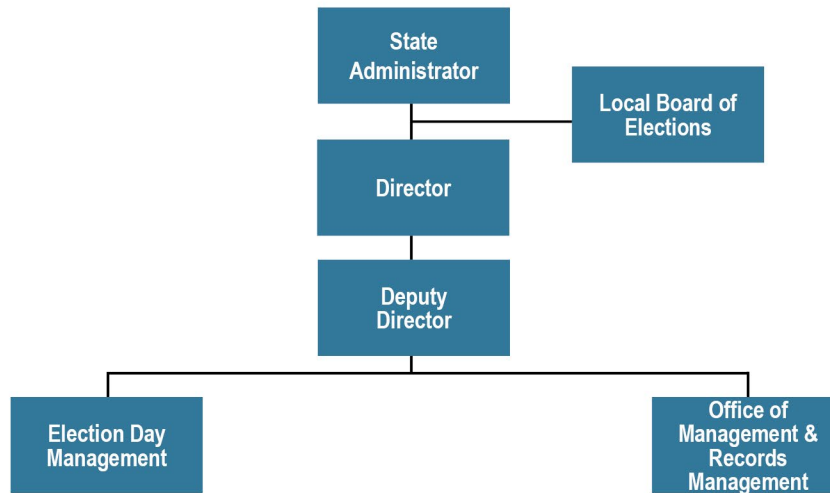
The Howard County Board of Elections is responsible for the maintenance of an accurate list of eligible voters for the County. This includes registration, change of address, name, party affiliation, cancellation of those not eligible to vote in the county, and statistical data. In addition, the department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



A ballot dropbox is located in front of the George Howard Building in Ellicott City. The mission of the Board of Elections is to ensure federal, state and local elections are conducted timely, responsibly, and with the highest level of professional election standards, accountability, security and integrity, intended to earn and maintain public confidence in the electoral process.

Board of Elections

Division/Program/Bureau Description



Board of Election Supervisors

The Board of Elections is responsible for registering voters and maintaining and updating street index records reflecting congressional and legislative election districts and precincts in Howard County. Supervisors distribute maps of County election districts and precincts as well as provide statistical information to the public pertaining to elections. They are responsible for the maintenance of voter registration for all federal, state and local elections and conduct voter outreach to enhance voters' knowledge of changes in the election process, including early voting and a new voting system.

Election Expense

This division provides funding for elections and election-associated costs.

Board of Elections

2024 Accomplishments

- Successfully implemented Polling Place Plan from HB410 passed by the general assembly in 2023, which resulted in adding seven polling places in Howard County.
- Successfully implemented the protocols from HB1200, which will result in higher pay for the training of election judges and will pay returning judges an additional \$100 a day to work the election.
- Continued long-term maintenance on all voting equipment to ensure operational soundness throughout the duration of the contract.
- Successfully planned for a high rate of Mail-In balloting for the 2024 election cycle. Staff and management have created action plans and standard operating procedures to ensure continued success of the mail-in ballot program. We expect over 80,000 mail-in ballots for the 2024 Presidential Election.
- Continued to successfully implement universal registration to register voters in Howard County from State Designated Agencies. Continued to maintain the voter rolls in Howard County per all State and Federal laws.

2025 Action Plan

- Prepare for and conduct the 2024 Presidential General Election. This election will include eight (8) days of early voting at five (5) early voting centers across the county. We will provide same day registration and address changes to voters to ensure they vote for the duration of early voting. We will have 56 polling places open on election day, which we will also provide same day registration for any unregistered voter. We will continue to plan for and provide service for the growing number of mail-in ballot voters. If legislation changes any part of the process, we will plan, organize and implement the changes.
- Encumber, maintain, and staff all early voting centers and polling places in Howard County.
- Train all election judges in Howard County to ensure that they follow all Federal and State laws. Ensure that they have all the knowledge and tools necessary to conduct the election.

Board of Elections

Strategic Goals and Measures

Goal - Provide election administration services to persons of legal voting age in order to ensure fair, honest, and impartial elections with easy access to all registered voters.

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

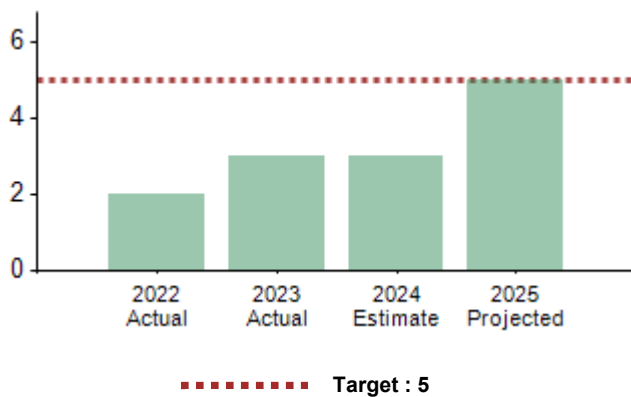
Description of Objective - Paper ballots create a new challenge with unknown times permitted to fill out a ballot, but the overall expectation is that paper ballots take longer to vote than touchscreen ballots. A new baseline is being established now that paper balloting has been implemented. The Board of Elections plans to combat the concern about delays with more resources and equipment, a robust training curriculum for election judges, and by added rovers for technical troubleshooting on Election Day.

Strategies

- Ensure the appropriate number of judges and equipment are assigned to polling places and Early Voting Centers.
- Develop and provide a comprehensive training curriculum for all election judges.
- Provide more technical rovers (i.e. runners/troubleshooters) on Election Day to assist judges in troubleshooting and dissemination of key supplies.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of registered voters	228,019	229,524	234,000	236,000
Registered voters that casted ballot	62,532	131,738	117,000	188,800
Percent of voter turnout	27.4%	57.4%	50.0%	82.0%
Percentage of early voter turnout	16.7%	20.1%	25.6%	29.6%
Outcome				
Average voter wait time (minutes)	2	3	3	5

Average voter wait time (minutes)



Average wait time stayed steady during the 2022 election cycle as more and more voters chose to vote by mail-in ballot. Wait times were also able to stay steady due to the addition of a fifth early voting center and larger rooms in facilities being used in neighborhood polling places. Wait times for the Presidential Primary Election in FY24 should stay steady around three (3) minutes, with the Presidential General Election wait times kept under five (5) minutes.

*Board of Elections***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	5,594,199
Same Level of Service	1,252,171
2025 Executive Proposed	6,846,370

Board of Elections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	5,402,806	5,594,199	5,552,199	6,846,370	1,252,171	22.4%
Elections Expense	2,397,706	2,467,687	2,425,687	3,459,148	991,461	40.2%
Supervisors	3,005,100	3,126,512	3,126,512	3,387,222	260,710	8.3%
TOTAL	5,402,806	5,594,199	5,552,199	6,846,370	1,252,171	22.4%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	378,373	379,930	379,930	401,464	21,534	5.7%
General Fund	378,373	379,930	379,930	401,464	21,534	5.7%
Contractual Services	4,744,139	4,852,280	4,852,280	6,142,076	1,289,796	26.6%
General Fund	4,744,139	4,852,280	4,852,280	6,142,076	1,289,796	26.6%
Supplies and Materials	40,074	72,500	30,500	43,500	-29,000	-40.0%
General Fund	40,074	72,500	30,500	43,500	-29,000	-40.0%
Debt Service	207,694	250,021	250,021	219,500	-30,521	-12.2%
General Fund	207,694	250,021	250,021	219,500	-30,521	-12.2%
Expense Other	32,526	39,468	39,468	39,830	362	0.9%
General Fund	32,526	39,468	39,468	39,830	362	0.9%
TOTAL	5,402,806	5,594,199	5,552,199	6,846,370	1,252,171	22.4%

General Government

Section VI

Table of Contents

Office of the County Executive	267
Department of County Administration	271
Department of Finance	281
Office of Law	289
Economic Development Authority	297
Dept. of Technology & Communication Services	305
Dept. of Housing and Community Development	311

General Government

Office of the County Executive

Mission Statement

The County Executive's Office oversees all aspects of County government to ensure that it provides residents with the best services possible – great schools, safe neighborhoods, accessible outdoor spaces, well maintained streets, and effective human services, all 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 Howard County Government. The Executive proposes and administers the annual operating and capital budgets, carries out policies established by legislation, interacts with other branches of government, and helps residents resolve concerns and issues. The Executive manages more than 3,000 county employees and appoints members of boards, commissions, and authorities.



Howard County Executive Ball accepts the 2023 Maryland Sustainable Growth Award in the Preservation/Conservation category for the Purchased Conservation Easement Pilot Program. The award celebrates the Conservation Easement Program's commitment to sustainable growth and conservation in Maryland.

Office of the County Executive

2024 Accomplishments

- Opened the new Guilford Park High School, which accommodates 1,650 students. The County and State also provided \$109 million in school construction funding in FY24, fully funding the Board of Education's capital funding request.
- Worked with the County Council to finalize and approve the HoCo By Design General Plan update, which serves as a long-range, visionary guide for land use, growth, and development decisions over the next 10+ years.
- Committed \$750,000 in ARPA funds to establish the County's first Security Grant Program for nonprofits and faith-based community organizations. Through this program, nearly 30 organizations received awards to enhance security for at-risk community facilities and populations.
- Initiated the deconstruction of four buildings on Lower Main Street under the Ellicott City Safe and Sound plan. This project is necessary to advance the Maryland Avenue Culverts project, which will include the construction of two culverts underneath the B&O Rail Museum.
- Expanded and enhanced numerous Recreation and Park facilities, including the completion of improvements at Huntington Park, the opening of a new Sensory Trail Loop at Centennial Park North, the construction of eight new pickleball courts at Western Regional Park, the groundbreaking of the COVID-19 memorial at Meadowbrook Park, and the expansion of Howard County's AED program to the regional park system.
- Committed a record level of funding for Complete Streets and active transportation projects in Howard County. The County completed more than 85 infrastructure improvements to enhance the safety and connectivity of walking routes ahead of the school year.
- Opened the new, state-of-the-art East Columbia 50+ Center in Columbia. At 29,000 square feet, the new center is seven times larger than the previous center and includes a commercial kitchen, large community meeting spaces, a fitness center, and a technology hub for virtual programs.

2025 Action Plan

- Continue the effective, community-informed distribution of American Rescue Plan Act (ARPA) funding and other federal funding support as the County continues address the residual effects of the COVID-19 pandemic.
- Provide more than \$60 million in county funding for school construction in FY25, fully funding Board of Education's infrastructure funding request for a third consecutive year. This funding includes more than \$36 million in county funding for School Systemic Renovations, the highest investment in the last 15 years.
- Provide \$47 million above State mandated Maintenance of Effort (MOE) county funding to the Howard County Public School System (HCPSS) to continue supporting our educators and students, including the implementation of the State's Blueprint for Maryland's Future legislation.
- Significantly expand childcare seats, infrastructure, and programs in Howard County through partnerships with HCPSS, the Community Action Council of Howard County, the Department of Recreation and Parks, Howard Community College, and other critical childcare stakeholders.
- Break ground and begin construction on the North Tunnel project, a focal point of the Ellicott City Safe and Sound flood mitigation plan. The County will also begin construction on the H-4 Flood Mitigation Pond in Ellicott City, which will hold more than 5.5 million gallons of water during severe storms.
- Initiate capital projects to meet the civic, cultural, educational, and recreational needs of our community. These include the North Laurel Pool, a new Elkrigde Community Center, the Elkrigde Branch Library Renovation and Expansion, an indoor track at Troy Park, the Flier Building redevelopment in Columbia, the Workforce Development and Trades Center at Howard Community College, a new public ice rink, and the Center for Arts, Culture, and History in Ellicott City

*Office of the County Executive***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	2,721,556
Same Level of Service	313,956
2025 Executive Proposed	3,035,512

Office of the County Executive

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	2,218,570	2,721,556	2,719,981	3,035,512	313,956	11.5%
Office of the County Executive	2,218,570	2,721,556	2,719,981	3,035,512	313,956	11.5%
TOTAL	2,218,570	2,721,556	2,719,981	3,035,512	313,956	11.5%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	2,103,000	2,590,459	2,586,911	2,858,962	268,503	10.4%
General Fund	2,103,000	2,590,459	2,586,911	2,858,962	268,503	10.4%
Contractual Services	41,627	54,756	56,656	94,870	40,114	73.3%
General Fund	41,627	54,756	56,656	94,870	40,114	73.3%
Supplies and Materials	10,103	18,457	18,530	21,960	3,503	19.0%
General Fund	10,103	18,457	18,530	21,960	3,503	19.0%
Expense Other	63,840	57,884	57,884	59,720	1,836	3.2%
General Fund	63,840	57,884	57,884	59,720	1,836	3.2%
TOTAL	2,218,570	2,721,556	2,719,981	3,035,512	313,956	11.5%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	14.00	15.00	15.00	0.00	0.0%

General Government

County Administration

Mission Statement

The Department of County Administration ensures that tax dollars are used efficiently and effectively in the delivery of services to the citizens of Howard County.

Department Description & Core Services

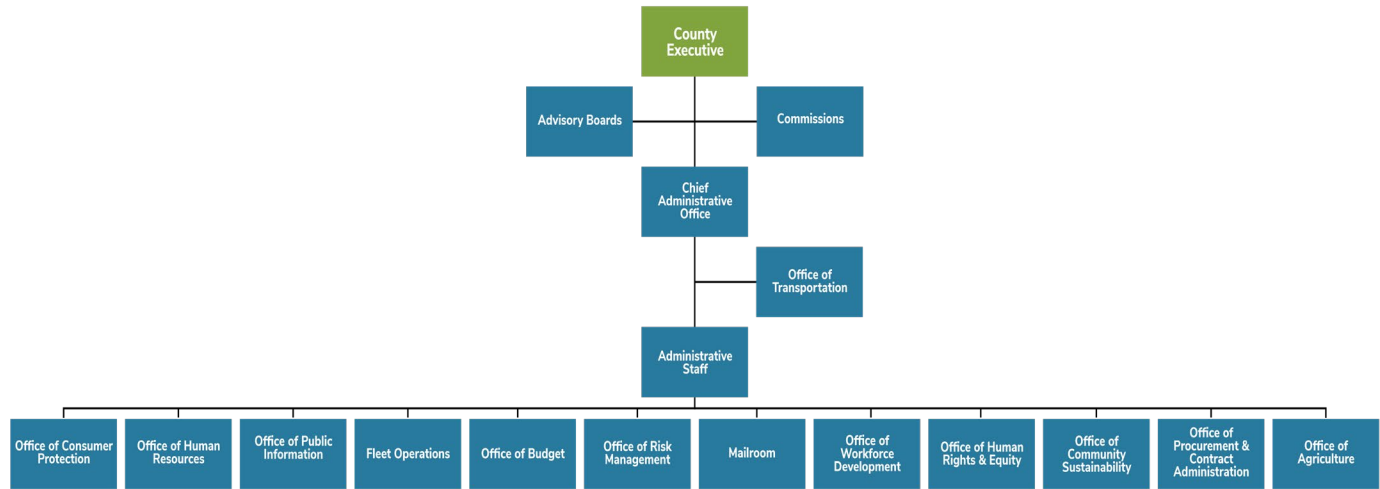
The Department of County Administration assists the County Executive by supervising the day-to-day operations of county government. The Chief Administrative Officer is responsible for preparation of the annual budget, human resources, fleet operations, community sustainability, inter-departmental coordination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



County Executive Calvin Ball poses with the Office of Human Rights and Equity staff who won a 2023 National Counties Achievement Award for Embedding Racial Equity Framework in Youth-Centered Mentorship.

County Administration

Division/Program/Bureau Description



Office of Human Resources

Establishes objectives and coordinates the administration of all human resource functions.

Office of Public Information

Ensures that Howard County Government is consistently represented in a professional manner in all endeavors.

Fleet Operations

Provides all facets of fleet services to County agencies.

Office of Budget

Formulates, prepares and analyzes the annual County capital and operating budgets.

Office of Risk Management

Handles insurance related matters and oversees workplace safety, workers' compensation, and liability.

Office of Workforce Development

Provides businesses and job seekers resources necessary to remain competitive in today's labor market.

Office of Human Rights and Equity

Enforces the County's human rights law, investigates complaints regarding discrimination and inquiries about human rights issues to promote better human relations.

Office of Community Sustainability

Coordinates and promotes sustainability efforts and environmental impacts of all initiatives.

Office of Procurement and Contract Administration

Manages and administers the centralized procurement of goods and services for all County agencies.

Office of Consumer Protection

Provides information on consumer rights and responsibilities; mediates disputes between consumers and merchants; licenses solicitors, peddlers and trespass tow companies.

Office of Agriculture

Coordinates and provides services to farmers and agricultural property owners.

County Administration

2024 Accomplishments

- The Office of Human Rights and Equity conducted diversity, equity, and inclusion trainings throughout the County, in addition hosted and planned several events with MLK Holiday, AAPI, and La Alianza commissions.
- Central Fleet in coordination with the Office of Community Sustainability, dedicated the first Police only EV charging stations at Northern and Southern District. Central Fleet increased the purchase of EVs, adding 11 to County's Fleet and replaced internal combustion vehicles (ICE) with 41 hybrids.
- The Office of Human Resources implemented yearly COLAs, pay equity adjustments relating to the position classification system and salary/pay plans study, worked with departments to correctly categorize positions, and implemented a new HRIS.
- The Office of Workforce Development with partnerships developed an MOU for workforce development service provision under Blueprint's Pillar 3, College and Career Readiness, as of December 2023 workforce development provided services to 226 youth.
- The Office of Procurement and Contracts increased the number of registered firms to 397 in the Local Business Initiative program.
- The Office of Community Sustainability through Howard County Bee City increased the number of registered pollinator habitats to 104 through increased education and outreach efforts.
- The Office of Community Sustainability distributed 7,117 meal kits with 33% of those meals subsidized and the Marketplace supported 500 families with 65% qualifying for subsidized meals.

2025 Action Plan

- The Office of Human Rights and Equity will expand equity training on restorative practices in the workplace and develop programming, services, and repair for victims of Hate Bias incidents.
- The Office of Human Resources will implement the policy and position allocations from the Classification and Compensation study, along with implementing policy and training around the Time to Care Act.
- Central Fleet in coordination with the Office of Community Sustainability will utilize a Maryland Department of Energy grant to install Anti Idling technology in 10 new vehicles, 7 trucks, and 2 ambulances, along with replace 51 more internal combustion engine (ICE) Police vehicles with hybrids.
- The Office of Workforce Development will have a full team implementing Blueprint, supporting middle and high school students with career counseling and exposure to various career fields. The office will strive to have staff in every Howard County middle and high school.
- The Office of Community Sustainability will coordinate in partnership with the Department of Recreation and Parks 20-40 acres of tree planting.
- The Office of Procurement and Contracts will continue to work on the implementation of a disparity study.

County Administration

Strategic Goals and Measures

Goal - Provide centralized procurement services to internal and external customers, in order to promote healthy competition.

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

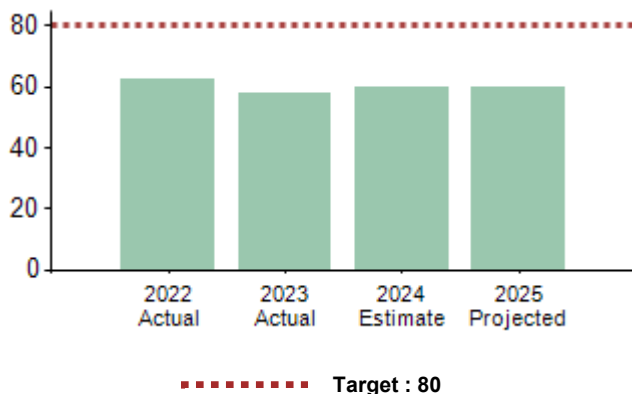
Description of Objective - Howard County encourages increased participation by Minority Business Enterprises (MBE), Women-owned Business Enterprises (WBE) and Disabled Business Enterprises (DBE) in the procurement of all goods and services through its EBO program. The EBO program sets a subcontracting goal of 15% when a contract value is \$50,000 or more annually. The subcontracting percentage requirement may vary if the contract is funded by a federal or state agency. Accordingly, The Office of Purchasing requires prime contractors to report their EBO participation through compliance audit.

Strategies

- Conduct compliance reviews.
- Monitor prime contractors to ensure reporting of EBO Participation.
- Utilize the compliance report to enable the Office of Purchasing to be proactive assisting prime contractors in order to ensure compliance with the 15% EBO goals.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of compliance reviews completed	75	74	80	80
Percent of contract with no EBO subcontractor	14.7%	11.3%	10.0%	10.0%
Percent of contracts having less than EBO subcontractor participation goal	22.7%	31.0%	30.0%	30.0%
Outcome				
Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%	62.7%	57.8%	60.0%	60.0%

Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%



EBO participation varies depending on the types of goods and services purchased, and the volume of purchase orders issued by the County. Prime contractors' ability to meet goals depends on the opportunities available for EBO participation and progress of the projects. In December 2017, policy changes to the EBO program increased the EBO subcontracting goal from 10% to 15% when a contract value is \$50,000 or more annually. The subcontracting percentage requirement may vary if the contract is funded by a federal or state agency. Accordingly, the Office of Procurement and Contract Administration requires prime contractors to report their EBO participation through compliance audits.

County Administration

Strategic Goals and Measures

Goal - Lead in the fight against climate change by promoting green infrastructure and decreasing emissions.

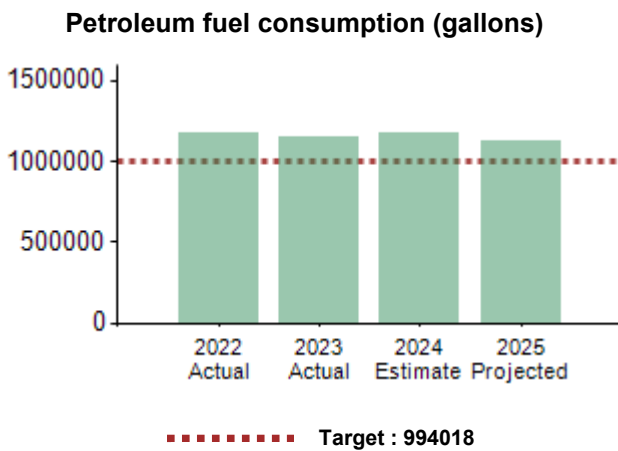
Objective - Reduce petroleum fuel consumption by County fleet.

Description of Objective - Howard County will reduce petroleum fuel consumption in its fleet by improving the average fuel economy of its fleet, right-sizing the fleet, reducing idling, and increasing the number of electric and hybrid electric vehicles. The reduction of petroleum fuel use is directly connected to greenhouse gas emissions and to the County's overall target to reduce emissions by 45% by 2030.

Strategies

- Replace current vehicles with electric, hybrid, and more fuel-efficient vehicles.
- Institute a county-wide idling reduction policy.
- Right-size fleet vehicles to best match vehicle use.
- Conduct employee education on idling reduction and smart driving to improve fuel efficiency.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
County diesel fuel consumption (gallons)	407,212	368,199	353,780	336,091
County gasoline consumption (gallons)	766,762	779,279	825,855	784,563
Petroleum fuel consumption (gallons)	1,173,970	1,147,480	1,179,635	1,120,654



Howard County's fleet consumed 1,147,478 gallons of petroleum-based fuels in FY23. The County's consumption in FY24 is estimated to be 1,179,635 gallons of petroleum-based fuels. The FY24 fuel consumption as compared to FY23 demonstrates the qualities of a larger fleet, but with more fuel-efficient County vehicles. The County currently operates 238 hybrids along with 13 full electric vehicles (EV's). In FY24, the County will add an additional 43 hybrids and 11 electric vehicles to the fleet. As a policy, Howard County only procures the most fuel-efficient vehicles for County operations.

County Administration

Strategic Goals and Measures

Goal - Lead in the fight against climate change by promoting green infrastructure and decreasing emissions.

Objective - Increase pollinator habitat on County and private lands.

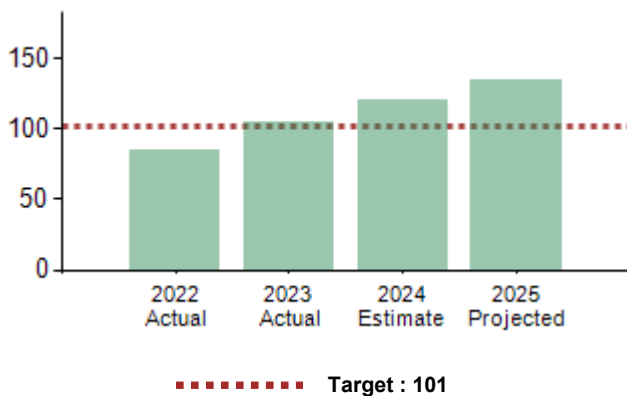
Description of Objective - The County will increase pollinator habitats through the Howard County Bee City USA program; converting County owned land to pollinator habitat and through adoption of no mow areas. The County will also work with local environmental groups to facilitate the creation of pollinator habitat on private property.

Strategies

- Capitalize on mowed areas that can be converted to pollinator habitat. This will also decrease greenhouse gas emissions.
- Expand community educational resources and workshops for creating pollinator habitat.
- Obtain grant funds whenever possible to offset costs and create incentives for private landowners.
- Conduct full scale inventory of County owned land to identify priority areas.
- Create and implement a program to educate developers about maximizing pollinator habitat when designing new communities.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of bee species sighted	133	137	137	137
Number of butterfly species sighted	80	81	81	82
Acres of pollinator habitat on County and private land	85	104	120	135

Acres of pollinator habitat on County and private land



By 2019 Howard County had created 55 acres of pollinator friendly habitat. In 2020 we created 7.6 acres of habitat on County and private land. This increase can be attributed to the Bee City USA program which commits to creating and enhancing pollinator habitat in Howard County. Entries in our Habitat Registration form have captured an additional 5.5 acres of pollinator habitat on private land that was not accounted for in the baseline, for a total increase of 13.1 acres. A total of 4.6 acres of pollinator habitat was added in 2021. As anticipated, we had a smaller increase for this year as there were no large County meadow installations. The majority of the increase in 2021 came from private projects. Over the next couple years we expect to engage large land owners and plan bigger projects.

*County Administration***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	15,443,245
Same Level of Service	1,979,600
New Programs/Initiatives - New Positions (4 FTE)	295,570
Department Reorganization - 5 positions and operating expenses	787,489
2025 Executive Proposed	18,505,904

County Administration

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	13,158,524	15,443,245	15,438,486	18,505,904	3,062,659	19.8%
Community Sustainability	791,680	924,670	941,462	994,897	70,227	7.6%
Mail Services	798,665	814,511	813,780	859,845	45,334	5.6%
Office of Budget	1,333,247	1,476,363	1,472,335	1,813,564	337,201	22.8%
Office of Consumer Protection	0	0	0	787,489	787,489	N/A
Office of Human Resources	2,623,560	3,310,220	3,310,261	3,534,257	224,037	6.8%
Office of Human Rights	1,301,942	1,787,201	1,787,201	2,060,559	273,358	15.3%
Office of Public Information	1,297,738	1,370,486	1,340,912	1,450,538	80,052	5.8%
Office of Purchasing	1,770,876	2,112,120	2,110,660	2,363,879	251,759	11.9%
Staff Services	2,731,906	2,940,634	2,925,835	3,267,031	326,397	11.1%
Workforce Development	508,910	707,040	736,040	1,373,845	666,805	94.3%
Agricultural Land Preservation	61,123	357,412	353,524	560,118	202,706	56.7%
Community Sustainability	61,123	357,412	353,524	0	-357,412	-100.0%
Office of Agriculture	0	0	0	560,118	560,118	N/A
Program Revenue	579,192	1,143,638	818,144	1,108,548	-35,090	-3.1%
Community Sustainability	519,311	736,880	627,886	15,000	-721,880	-98.0%
Office of Agriculture	0	0	0	651,804	651,804	N/A
Office of Consumer Protection	0	0	0	19,035	19,035	N/A
Office of Human Rights	35,881	56,758	63,258	72,709	15,951	28.1%
Staff Services	24,000	350,000	127,000	350,000	0	0.0%
Grants	2,158,337	8,357,705	3,669,317	20,903,449	12,545,744	150.1%
Community Sustainability	170,785	2,945,177	583,885	17,388,167	14,442,990	490.4%
Workforce Development	1,987,552	5,412,528	3,085,432	3,515,282	-1,897,246	-35.1%
Fleet Operations	18,949,469	29,247,442	28,164,848	35,224,536	5,977,094	20.4%
Central Services	11,874,802	19,832,582	18,951,637	25,299,181	5,466,599	27.6%
FLEET Cooksville Maintenance Shop	849,414	1,309,819	1,293,175	1,479,046	169,227	12.9%
FLEET Dayton Maintenance Shop	1,257,790	1,641,813	1,677,114	1,800,715	158,902	9.7%
FLEET Mayfield Maintenance Shop	1,185,963	1,617,628	1,507,302	1,702,608	84,980	5.3%
FLEET Ridge Rd Maintenance Shop	1,673,301	2,195,154	2,087,957	2,280,903	85,749	3.9%
FLEET Ridge Road Fire Maintenance Shop	2,108,199	2,650,446	2,647,663	2,662,083	11,637	0.4%
Risk Management Self-Insurance	11,820,795	12,181,537	13,114,127	13,601,955	1,420,418	11.7%
Office of Risk Management	11,820,795	12,181,537	13,114,127	13,601,955	1,420,418	11.7%
Employee Benefits Self-Ins	68,218,580	73,641,468	76,641,482	82,144,258	8,502,790	11.5%
Office of Human Resources	68,218,580	73,641,468	76,641,482	82,144,258	8,502,790	11.5%
Watershed Protection & Restoration	1,766,782	1,834,750	1,811,213	2,467,929	633,179	34.5%
Community Sustainability	1,766,782	1,834,750	1,811,213	2,467,929	633,179	34.5%
Disposable Plastics Reduction	657,770	1,050,588	758,311	1,034,486	-16,102	-1.5%
Community Sustainability	657,770	1,050,588	758,311	1,034,486	-16,102	-1.5%
Opioid Abatement	0	1,500,000	0	0	-1,500,000	-100.0%
Staff Services	0	1,500,000	0	0	-1,500,000	-100.0%
TOTAL	117,370,572	144,757,785	140,769,452	175,551,183	30,793,398	21.3%

County Administration

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	19,027,880	23,185,656	23,660,615	28,120,710	4,935,054	21.3%
Agricultural Land Preservation	45,250	74,912	55,784	458,918	384,006	512.6%
Disposable Plastics Reduction	68,536	187,462	149,811	174,486	-12,976	-6.9%
Employee Benefits Self-Ins	523,084	606,367	592,678	868,252	261,885	43.2%
Fleet Operations	4,434,484	5,563,370	5,387,665	5,995,077	431,707	7.8%
General Fund	10,512,593	12,503,959	12,509,421	15,095,219	2,591,260	20.7%
Grants	1,401,666	1,872,739	2,688,608	2,945,946	1,073,207	57.3%
Program Revenue	133,105	316,453	281,918	264,966	-51,487	-16.3%
Risk Management Self-Insurance	1,632,695	1,769,514	1,672,016	2,020,117	250,603	14.2%
Watershed Protection & Restoration	276,467	290,880	322,714	297,729	6,849	2.4%
Contractual Services	83,655,361	98,242,282	95,524,981	119,709,442	21,467,160	21.9%
Agricultural Land Preservation	8,135	250,000	258,540	80,050	-169,950	-68.0%
Disposable Plastics Reduction	579,798	853,126	600,000	850,000	-3,126	-0.4%
Employee Benefits Self-Ins	67,694,773	72,389,107	76,047,304	81,274,506	8,885,399	12.3%
Fleet Operations	2,377,570	2,929,582	2,923,006	3,687,282	757,700	25.9%
General Fund	2,288,637	2,514,833	2,500,787	2,874,760	359,927	14.3%
Grants	644,974	6,440,326	975,809	17,947,003	11,506,677	178.7%
Opioid Abatement	0	1,500,000	0	0	-1,500,000	-100.0%
Program Revenue	58,816	371,273	134,774	375,473	4,200	1.1%
Risk Management Self-Insurance	8,640,243	9,580,999	10,725,087	10,642,891	1,061,892	11.1%
Watershed Protection & Restoration	1,362,415	1,413,036	1,359,674	1,977,477	564,441	39.9%
Supplies and Materials	8,074,612	9,718,098	9,240,323	10,113,272	395,174	4.1%
Agricultural Land Preservation	7,738	32,500	39,200	21,150	-11,350	-34.9%
Disposable Plastics Reduction	9,436	10,000	8,500	10,000	0	0.0%
Employee Benefits Self-Ins	723	1,500	1,500	1,500	0	0.0%
Fleet Operations	7,489,466	8,762,514	8,451,650	9,129,174	366,660	4.2%
General Fund	135,906	188,308	192,133	216,315	28,007	14.9%
Grants	7,078	10,640	4,900	10,500	-140	-1.3%
Program Revenue	369,493	403,976	349,516	408,383	4,407	1.1%
Risk Management Self-Insurance	52,254	303,200	189,200	311,150	7,950	2.6%
Watershed Protection & Restoration	2,518	5,460	3,724	5,100	-360	-6.6%
Capital Outlay	4,819,771	11,490,527	11,402,527	16,413,003	4,922,476	42.8%
Fleet Operations	4,647,949	11,456,527	11,402,527	16,413,003	4,956,476	43.3%
General Fund	67,203	0	0	0	0	N/A
Grants	104,619	34,000	0	0	-34,000	-100.0%
Debt Service	2,764	0	0	0	0	N/A
Risk Management Self-Insurance	2,764	0	0	0	0	N/A
Expense Other	790,184	2,121,222	941,006	1,194,756	-926,466	-43.7%
Employee Benefits Self-Ins	0	644,494	0	0	-644,494	-100.0%
Fleet Operations	0	535,449	0	0	-535,449	-100.0%
General Fund	154,185	236,145	236,145	319,610	83,465	35.3%
Program Revenue	17,778	51,936	51,936	59,726	7,790	15.0%
Risk Management Self-Insurance	492,839	527,824	527,824	627,797	99,973	18.9%
Watershed Protection & Restoration	125,382	125,374	125,101	187,623	62,249	49.7%
Operating Transfers	1,000,000	0	0	0	0	N/A
Risk Management Self-Insurance	1,000,000	0	0	0	0	N/A
TOTAL	117,370,572	144,757,785	140,769,452	175,551,183	30,793,398	21.3%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	168.10	174.10	201.10	27.00	15.5%

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

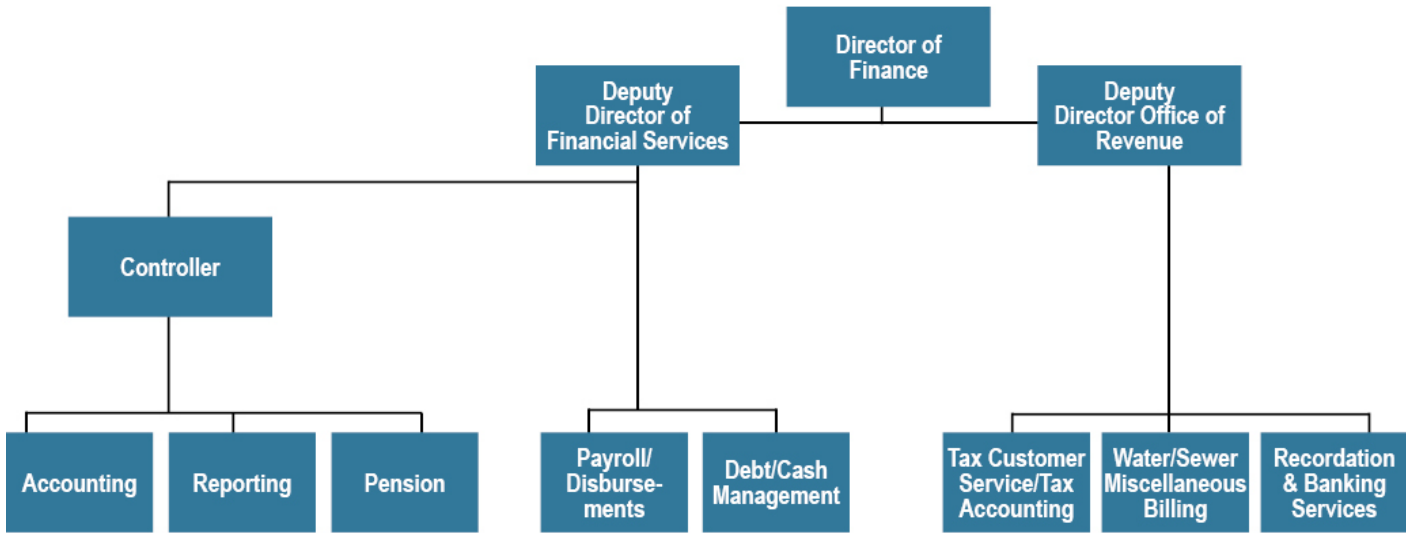
The Department of Finance is responsible for the collection of property, local transfer, and recordation taxes, custody of revenues and other receipts, and the control of expenditures based on County Council approved budgets. It also maintains financial systems structured on Generally Accepted Accounting Principles (GAAP), prepares financial reports for use by management and outside parties, and administers planning for all bond sales.



Department of Finance staff enjoy an employee appreciation breakfast honoring Ivy Lemons, 2023 Finance Employee of the Year.

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 Financial Services

The Office of Financial Services is under the direct supervision of a Deputy Director of Finance. The Office is made up of three areas: Controller’s office, Bureau of Disbursements & Payroll, and the Bureau of Cash & Debt Management. The Bureau of Disbursements & Payroll processes biweekly payroll for County employees, issues IRS W-2 Forms, processes all County vendor payments, and issues IRS 1099 Forms. The Bureau of Cash & Debt Management invests surplus cash, coordinates bond sales, and manages all debt.

Controller's Office

The Office of the Controller is comprised of the Bureau of Accounting, Bureau of Reporting and the Division of Pension Accounting. The Bureau of Accounting is responsible for the financial accounting operations of the County and is comprised of the divisions of Accounting and Capital Projects. This group maintains the SAP General Ledger System. The Bureau of Reporting is charged with managing all external reporting, including the annual independent audit. This group is also responsible for the administration of all County grants and the required Single Audit. The Division of Pension Accounting is responsible for accounting for the County’s two pension plans: Police & Fire and General Employees.

Office of Revenue

The Office of Revenue is under the direct supervision of a Deputy Director of Finance and includes the Bureau of Tax and Specialty Services, Bureau of Recordation & Banking Services, and the Bureau of Water, Sewer, and Miscellaneous Revenue. The Office of Revenue is responsible for revenues related to operations for the County. This includes billing and collecting all real and personal property taxes, administration of all tax credits, collecting Disposable Plastics Reduction fee and conducting related compliance reviews, billing Water & Sewer (utilities) charges, collecting recordation and local transfer taxes, administration of the Citizen's Election Fund, banking operations and issuing miscellaneous bills for the County.

Finance

2024 Accomplishments

- Issued the County's first Popular Annual Financial Report and were awarded a Certificate for Outstanding Achievement in Popular Annual Financial Reporting, allowing the County to be named a Triple Crown winner from the Government Finance Officers' Association.
- Awarded the Certificate of Achievement for Excellence in Financial Reporting for the County's Annual Comprehensive Financial Report (ACFR) and met the statutory deadline for submission of the FY2023 ACFR.
- Implemented new payroll Employee Self-Service application.
- Worked with FEMA to collect \$85 thousand of reimbursement for flood and COVID expenditures.
- Helped to administer \$63 million of American Rescue Plan Act funding.
- Implemented new accounting promulgations on Subscription-Based Information Technology Arrangements.
- Collected \$128 thousand in rebates by outsourcing payment of vendors.
- Began migration from current timekeeping system platform to UKG Pro.
- Completed upgrade of MUNIS property tax system.
- Implemented changes to the Aging in Place property tax credit.
- Implemented upgrade of financial reporting software.
- Implemented Nudge communication tool for property tax and water and sewer customers.

2025 Action Plan

- Continue to help administer Federal funding for Coronavirus Relief.
- Continue to assist FEMA and Federal Highways Administration to collect reimbursement of flood expenditures.
- Complete migration to UKG Pro timekeeping system.
- Begin implementation of Invoice Manager to improve outstanding invoice tracking.
- Implement full life cycle grants management process to include developing a methodology of charging indirect administrative costs to Federal grants.
- Implement Rental Meter Billing functionality to increase revenue collections.
- Continue to assist Bureau of Utilities on Meter Changeout Program.

Finance

Strategic Goals and Measures

Goal - Protect the financial resources of the County through prudent fiscal management.

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

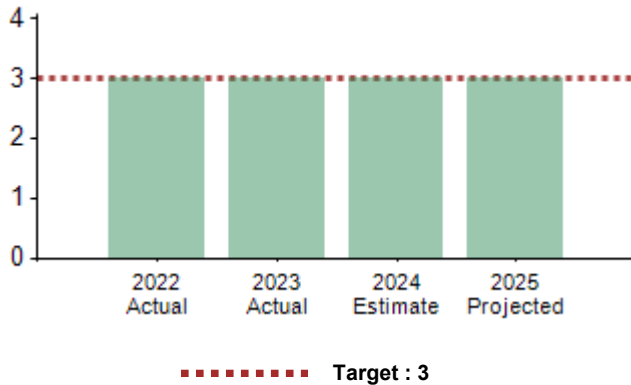
Description of Objective - This goal is measured by tracking the number of bond rating agencies that award the County a AAA rating which is the highest possible rating

Strategies

- Monitor compliance with fiscal policies.
- Ensure debt service is paid on-time.
- Monitor investments and ensure adequate short-term liquidity.
- Monitor fund balances and pension and OPEB liability funding.
- Ensure accuracy of financial information reported in the ACFR.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Outcome				
Number of Bond Rating Agencies awarding the County AAA Bond Rating	3	3	3	3

Number of Bond Rating Agencies awarding the County AAA Bond Rating



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

*Finance***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	10,144,360
Same Level of Service	843,408
Current Year Increase - New Position (1 FTE)	164,685
New Programs/Initiatives - New Position (1 FTE)	65,317
New Programs/Initiatives - Position Shifted from Grants Fund (1 FTE)	121,542
2025 Executive Proposed	11,339,312

Finance

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	8,776,443	10,144,360	10,042,516	11,339,312	1,194,952	11.8%
Bureau of Accounting	1,128,720	1,325,397	1,235,222	1,408,267	82,870	6.3%
Bureau of Disbursements	1,088,727	1,166,308	1,071,317	1,173,406	7,098	0.6%
Bureau of Recordation & Banking Services	0	936,391	949,419	1,049,924	113,533	12.1%
Bureau of Reporting	1,012,617	1,241,079	1,176,423	1,416,041	174,962	14.1%
Directors Office	2,040,384	2,291,898	2,281,830	2,510,656	218,758	9.5%
Office of Business Management & Customer Service	1,756,372	1,594,912	1,574,133	1,762,380	167,468	10.5%
Office of the Controller	354,644	474,368	534,799	678,706	204,338	43.1%
Water & Sewer Billing	1,394,979	1,114,007	1,219,373	1,339,932	225,925	20.3%
TIF Districts	3,457,966	4,987,935	3,879,585	6,397,274	1,409,339	28.3%
Directors Office	3,457,966	4,987,935	3,879,585	6,397,274	1,409,339	28.3%
Special Tax District	0	214,536	214,536	0	-214,536	-100.0%
Directors Office	0	214,536	214,536	0	-214,536	-100.0%
Ban Anticipation Note Mgt	1,738,154	3,180,000	2,755,000	2,805,000	-375,000	-11.8%
Office of the Controller	1,738,154	3,180,000	2,755,000	2,805,000	-375,000	-11.8%
Grants	10,147,732	0	0	117,610	117,610	N/A
Office of the Controller	10,147,732	0	0	117,610	117,610	N/A
Employee Benefits Self-Ins	81,815	119,881	119,881	130,630	10,749	9.0%
Bureau of Reporting	81,815	119,881	119,881	130,630	10,749	9.0%
Disposable Plastics Reduction	105,058	126,412	112,288	639,537	513,125	405.9%
Water & Sewer Billing	105,058	126,412	112,288	639,537	513,125	405.9%
TOTAL	24,307,168	18,773,124	17,123,806	21,429,363	2,656,239	14.1%

Finance

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	7,064,343	7,991,304	8,102,137	9,131,909	1,140,605	14.3%
Disposable Plastics Reduction	87,445	97,712	97,188	106,649	8,937	9.1%
Employee Benefits Self-Ins	81,815	119,881	119,881	130,630	10,749	9.0%
General Fund	6,467,064	7,773,711	7,885,068	8,777,020	1,003,309	12.9%
Grants	428,019	0	0	117,610	117,610	N/A
Contractual Services	11,227,004	2,673,467	2,633,604	3,262,412	588,945	22.0%
Ban Anticipation Note Mgt	300,111	330,000	510,000	605,000	275,000	83.3%
Disposable Plastics Reduction	17,613	28,700	15,100	15,100	-13,600	-47.4%
General Fund	1,968,629	2,192,767	1,986,504	2,392,312	199,545	9.1%
Grants	8,837,669	0	0	0	0	N/A
TIF Districts	102,982	122,000	122,000	250,000	128,000	104.9%
Supplies and Materials	597,967	18,100	11,162	14,250	-3,850	-21.3%
General Fund	29,906	18,100	11,162	14,250	-3,850	-21.3%
Grants	568,061	0	0	0	0	N/A
Capital Outlay	213,983	0	0	0	0	N/A
Grants	213,983	0	0	0	0	N/A
Debt Service	5,036,525	6,607,590	6,002,585	5,943,350	-664,240	-10.1%
Ban Anticipation Note Mgt	1,438,043	2,850,000	2,245,000	2,200,000	-650,000	-22.8%
General Fund	143,498	0	0	0	0	N/A
Grants	100,000	0	0	0	0	N/A
TIF Districts	3,354,984	3,757,590	3,757,585	3,743,350	-14,240	-0.4%
Expense Other	167,346	1,268,127	159,782	3,077,442	1,809,315	142.7%
Disposable Plastics Reduction	0	0	0	517,788	517,788	N/A
General Fund	167,346	159,782	159,782	155,730	-4,052	-2.5%
TIF Districts	0	1,108,345	0	2,403,924	1,295,579	116.9%
Operating Transfers	0	214,536	214,536	0	-214,536	-100.0%
Special Tax District	0	214,536	214,536	0	-214,536	-100.0%
TOTAL	24,307,168	18,773,124	17,123,806	21,429,363	2,656,239	14.1%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	68.00	70.00	72.00	2.00	2.9%

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 and State law.

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.

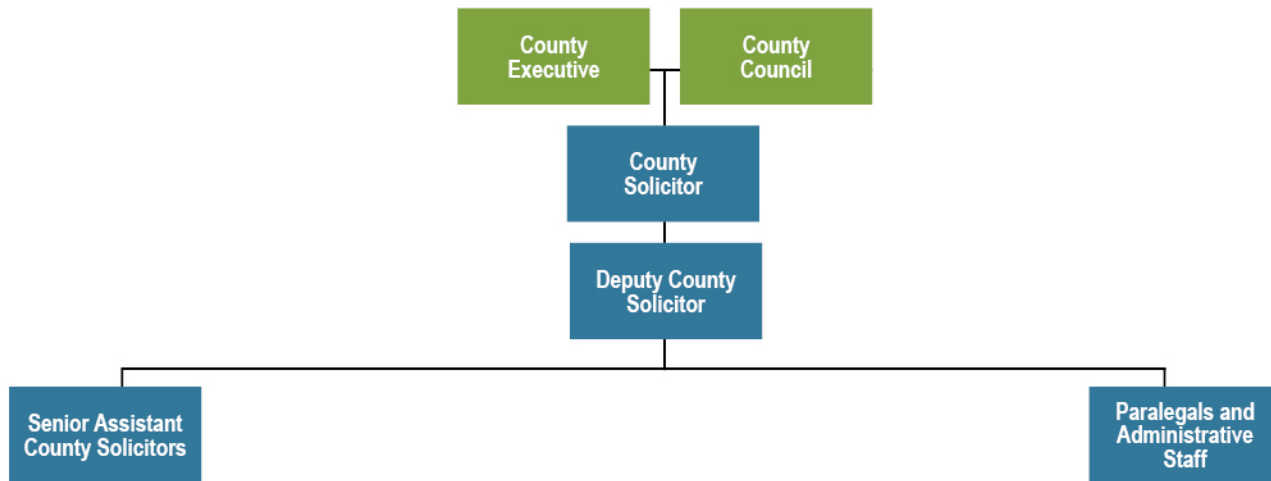
Core services performed by the office include legal advice and opinions, transactions, litigation, and other duties imposed by state and county law. Legal services are provided to all of Howard County Government and certain affiliated agencies. These include the County Executive and the 12 departments 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 Hearing Board, the Zoning Board, the Charter Review Commission, the Compensation Review Commission, and the Councilmanic Redistricting Commission; the County's numerous permanent and temporary 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.



The Office of Law provides Howard County government and affiliated agencies with legal advice and opinions, transactions, litigation and other duties imposed by state and county law.

Office of Law

Division/Program/Bureau Description



Legal Advice & Opinions

The office provides legal advice and opinions to the elected officials, officers, and employees of Howard County Government, as well as to the County’s boards and commissions and certain affiliated entities with regard to the constitutional, statutory, and regulatory provisions of Federal, State, and County law that apply to the performance of official duties, prerogatives, and other activities on behalf of the County.

Transactions

The office represents the legal interests of County Government and certain affiliated entities when they enter into transactions with other parties, including real estate matters, procurements, debt financing, grants, loans, 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 tortious acts or omissions committed within the scope 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

2024 Accomplishments

- Reviewed and advised on approximately 391 pieces of legislation.
- Represented the Alcoholic Beverage Hearing Board in 59 cases.
- Represented the County in 37 cases in Federal and State Court (including risk management, condemnation, employment discrimination, petitions for judicial review of administrative decisions, tax sales). Affirmative litigation included lawsuits against the opioid industry and the e-cigarette industry.
- Represented various County agencies in new and ongoing civil citations in the District Court: red light (244 cases), speed camera (66 cases), school bus citations (121 cases), Animal Control (248 cases), Health Department (3 cases), DILP (35 cases), and DPZ (32 cases).
- Handled 192 miscellaneous administrative law quasi-judicial cases: Board of Appeals (16 cases), Historic Preservation Commission (20 cases), Human Rights Commission (11 cases), Planning Board (44 cases), Animal Matters Hearing Board (98 cases), and Zoning Board (3 cases).
- Represented the County in 1,655 new collection cases in District Court and 205 new cases in Bankruptcy Court and collected \$2,712,494.89 in FY 2023 from all open collection and bankruptcy matters.
- Reviewed and provided advice on over 228 requests under the Maryland Public Information Act.
- Reviewed approximately 2,644 contracts and other documents for legal sufficiency.
- Handled various Department of Social Services cases: Child In Need of Assistance (100 cases), Adult Guardianship (60 cases), termination of parental rights (10 cases), adoption and post guardianship (12 cases), contested case hearings (22 cases), and response to protective orders (30 cases). There was a 20% increase in the number of cases handled.
- Requested and received financial disclosure statements for 399 employees, officials, and board/commission members.

2025 Action Plan

- Increase productivity and employee development by conducting in-house continuing legal education programming, in addition to attending external seminars, conferences, trainings and events for our attorneys and paralegal staff.
- Utilize new platform to increase productivity by electronically centralizing digitized attorney work product to facilitate information sharing and searching capabilities.
- Utilize new platform & software to increase productivity related to reviewing voluminous amounts of records pursuant to the Maryland Public Information Act.
- Develop cross-training of attorneys in various subject matters to improve depth capacity and institutional knowledge.
- Support office morale through adding attorney staff and holding regular meetings, gatherings or events to ensure that staff stays connected as a result of hybrid business operations plan.

Office of Law

Strategic Goals and Measures

Goal - Provide timely and well-founded legal advice and opinions upon request.

Objective - Deliver legal advice in written form, setting forth the authority and rationale for the opinion, within 15 business days of the request.

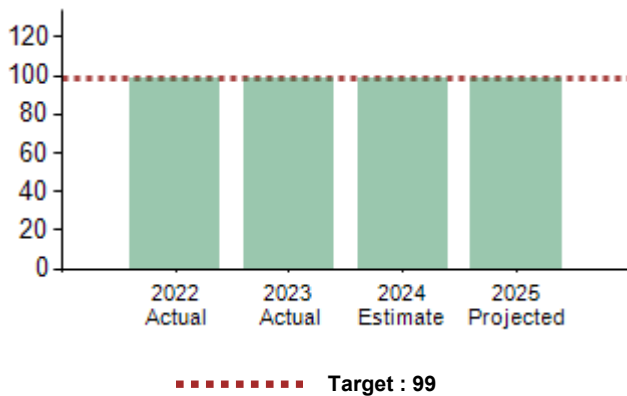
Description of Objective - The Office of Law advises elected officials, officers, and employees of the County on the legal requirements that apply to the County whenever it acts or is considering taking action and whenever other parties take action affecting the legal interests of the County. Due to the nature of some legal questions or circumstances a response may require more or less time as situations arise outside of the Office’s control.

Strategies

- Obtain requests for legal advice in writing.
- Develop multiple-attorney expertise in the same subject areas.
- Monitor attorney workloads and reassign advice requests as needed.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of requests for written advice and opinions	6,629	7,209	7,263	7,408
Outcome				
Percentage of written advice and opinions provided within 15 business days of request	99.0%	98.0%	98.4%	98.5%

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



In FY23 the Office of Law provided over 7,200 pieces of written legal advice, in addition to over 7,200 pieces of verbal advice. FY24 is another year-over-year increase in advice given and the upward trend is expected to continue in FY25. The Office expects to continue controlling response times by strategically monitoring attorney workloads and reassigning advice requests as needed. Developing redundant and new attorney expertise in certain subject areas will support that strategic focus in FY25. Variables that may impact response times include staffing resources, the volume of requests, the complexity of the requests and the need for interaction with the requesting agencies and other parties.

Office of Law

Strategic Goals and Measures

Goal - Review and sign timely final transaction documents when submitted to the Office.

Objective - Review and sign final transaction documents within five business days of submission to the Office.

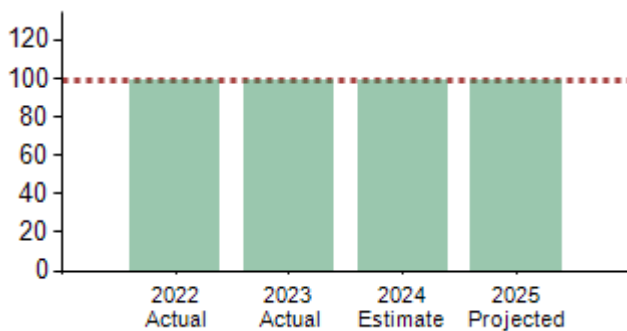
Description of Objective - The Office of Law negotiates, prepares, and reviews documents for transactions entered into by the County with other parties. The Office’s review and signature of all final documents depends, in part, upon the nature and complexity of the transaction and whether the transaction is routine or not.

Strategies

- Advise submitting units of county government of all necessary documents, form of signature, and due diligence needed before transaction paperwork is submitted to the Office for final review and signature.
- Implement back-ups for required office signatures on transaction documents.
- Support attorneys obtaining continuing legal education.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Number of transaction requests received	3,173	2,644	2,712	2,766
Outcome				
Percentage of legal transactions performed within five business days of submission to Office	99.0%	99.1%	99.2%	99.3%

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



..... Target : 99

*Office of Law***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	5,963,486
Same Level of Service	573,299
2025 Executive Proposed	6,536,785

Office of Law

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	4,868,211	5,963,486	5,399,397	6,536,785	573,299	9.6%
Office of Law	4,868,211	5,963,486	5,399,397	6,536,785	573,299	9.6%
TOTAL	4,868,211	5,963,486	5,399,397	6,536,785	573,299	9.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	4,551,632	5,561,335	5,007,137	6,055,745	494,410	8.9%
General Fund	4,551,632	5,561,335	5,007,137	6,055,745	494,410	8.9%
Contractual Services	210,451	339,271	332,310	418,982	79,711	23.5%
General Fund	210,451	339,271	332,310	418,982	79,711	23.5%
Supplies and Materials	42,115	41,500	38,570	41,500	0	0.0%
General Fund	42,115	41,500	38,570	41,500	0	0.0%
Debt Service	44,861	0	0	0	0	N/A
General Fund	44,861	0	0	0	0	N/A
Expense Other	19,152	21,380	21,380	20,558	-822	-3.8%
General Fund	19,152	21,380	21,380	20,558	-822	-3.8%
TOTAL	4,868,211	5,963,486	5,399,397	6,536,785	573,299	9.6%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	26.00	28.00	28.00	0.00	0.0%

General Government

Economic Development Authority

Mission Statement

The Economic Development Authority promotes economic growth and stability in Howard County by supporting existing businesses, attracting targeted new businesses and corporate and/or regional headquarters. EDA serves as the liaison between public and private economic development and planning organizations and recommends policies to county government that support the achievement of planned economic goals.

Department Description & Core Services

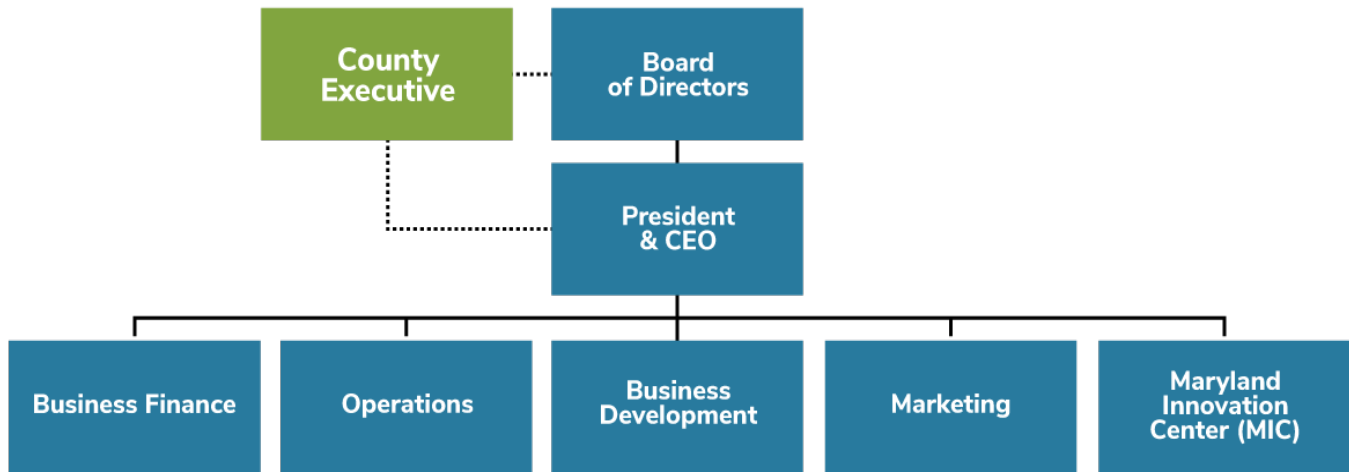
The Howard County Economic Development Authority is a public-private partnership whose primary role, central to its mission, is to be a catalyst for economic growth and sustainability in Howard County. Quality economic development is critical to the county's future to ensure an adequate tax base that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



A small business owner makes her pitch to judges in a “shark tank” style competition in Howard County’s 10-week entrepreneur accelerator program, HoCo Higher. The program for small businesses and entrepreneurs provides critical training and support that is required for building more opportunities for underserved markets in the County. Since it first launched in 2021, more than 60 small businesses have received more than \$300,000.

Economic Development Authority

Division/Program/Bureau Description



The work of the Howard County Economic Development Authority is concentrated in five key areas: Business Development, Agriculture Business Development and Marketing, Entrepreneurship and Innovation, Marketing and Communications, and Operations.

Business Development

Provides a full spectrum of services ranging from proactive promotion to attracting new businesses, to working with resident companies, to fostering their retention and expansion. Activities include outreach, project management and incentive development to build the industrial, commercial and agricultural business base.

Agriculture Business Development and Marketing

Offers education and marketing support to farmers to help maintain and grow Howard County's vibrant agriculture community.

Entrepreneurship and Innovation

Offers a rich, collaborative network of resources for entrepreneurs focused on guiding businesses through a successful launch and positioning new ideas for growth.

Marketing and Communications

Supports Business Development, Agriculture Business Development and Entrepreneurship and Innovation by providing an array of technical capabilities that include community outreach support, branding initiatives, collateral materials and social and media relations.

Operations

Works in various ways to support other functional areas of the HCEDA and its Board of Directors. The support rendered generally can be categorized in the following broad areas: finance and accounting; personnel management; facility management and maintenance; and serving as the liaison with County government.

Economic Development Authority

2024 Accomplishments

- Finalized our strategic plan, formally adopted by our Board of Directors in September 2023. HCEDA has used the strategic plan as a roadmap for FY24.
- HCEDA managed 24 projects resulting in 126 new jobs and 421 retained jobs, impacting nearly 390,000 of commercial space and \$77 million in capital investment.
- Participated in the Greater Baltimore consortium that won the federal TechHub Designation. The Greater Baltimore region is one of thirty-one MSA's that were officially designated. There were over 400 applications.
- Hired HCEDA's first dedicated marketing team to expand outreach. HCEDA now disseminates a weekly newsletter, the Economic Edge to over 8,000 subscribers. The Economic Edge contains local business highlights and success stories, partner events and initiatives, and original content centered around the business community. HCEDA also has increased its social media followers by 23%, with a robust schedule of content that promotes Howard County as the premier destination to live, work, and play.
- The BRITE (Business Revitalization Initiative Through Entrepreneurship) program continues to be successful and has hosted more than 20 training sessions and workshops. With 715 participants this fiscal year, the Maryland Innovation Center (MIC) is tracking to reach a goal of serving 1,000 individuals through the BRITE program.
- In response to diverse needs of MIC's community, this fiscal year 4 new mentors have been added to MIC's Entrepreneur in Residence program increasing the total number of mentors to 13. These mentors provide residents and affiliates with an in-house resource for guidance on a variety of areas, including finance, business planning, marketing, legal considerations and more.
- Launched the Leveraging Investment for Future Transformation (LIFT) fund to support small, minority businesses. Since inception, two loans totaling \$60,000 have been approved to local businesses, with 12 in the pipeline.

2025 Action Plan

- Continue to elevate Howard County across the region as well as collaborate in regional economic development initiatives.
- Continue to refine business development and align with industry growth areas as well as expanded international programs.
- Continue business attraction, retention, and expansion efforts to enhance the County's profile.
- Increase redevelopment efforts and initiatives to stimulate growth in the Columbia Gateway Innovation District and the Route 1 Industrial Corridor.
- Increase marketing and communications on all platforms.
- Increase outreach and support to the minority business community.
- Increase assistance and programs to serve the agricultural community through the Ag Innovation Grants and Ag Education programs.
- Continue serving the entrepreneurial community through the Maryland Innovation Center.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

Objective - Increase the number of successful Maryland Innovation Center companies

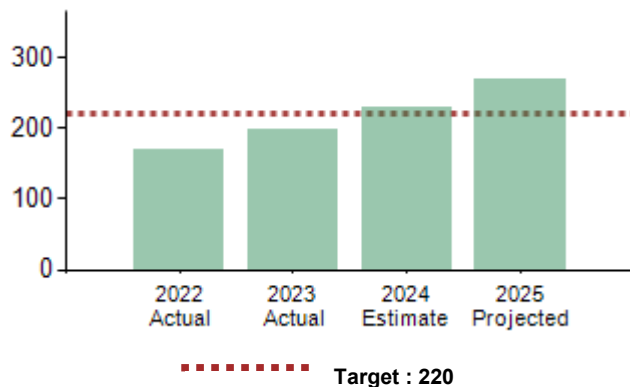
Description of Objective - The Maryland Innovation Center (MIC) is a Howard County Economic Development Authority (HCEDA) initiative which provides a robust, interactive community of innovators, entrepreneurs, investors and mentors to collaborate in order to successfully ignite innovation and launch high-growth, technology-based companies in an entrepreneurial ecosystem abundant with resources. The MIC business incubator program’s goal is to help small and start-up businesses grow until they are ready to graduate out and continue to operate independently while employing more people in the local economy. MIC graduate companies represent a wide range of industry types and employee numbers which continues to show a diverse portfolio of successes from the MIC program. In addition, the MIC has expanded its training and mentorship programs to include service for both MIC member companies and the broader entrepreneurial community in Howard County and the surrounding region through the BRITE program.

Strategies

- Grow MIC member companies through new, tailored approaches for company growth with assigned mentors and continue competitive programming that makes MIC the regional hub for entrepreneurial growth.
- Equip MIC member companies with Cyber Security tools through Cyber Howard Phase 1 and expand the program to the broader community in Phase 2.
- Support MIC Empower/Amplify members with funding raises (e.g. Grants, venture capital, series, etc.)

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Entrepreneurs in residence program hours	234	743	1,000	1,050
Total MIC Training and Event Attendance	918	1,062	1,400	1,600
Number of MIC visitors	1,760	8,343	10,000	12,000
Outcome				
MIC Member Company Footprint	169	198	230	270

MIC Member Company Footprint



The MIC has seen a significant return to normal activity levels following the issue caused by the COVID-19 pandemic. FY2023 will be the first full year since the pandemic that the MIC could operate at full capacity, visitor and service numbers are increasing. As the MIC is able to serve more people in the community, word-of-mouth and publicity has already been seen to further ramp-up growth.

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 infusion of growth capital to Howard County companies.

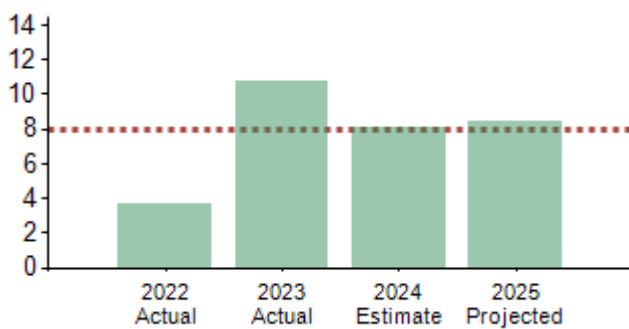
Description of Objective - The Howard County Economic Development Authority (HCEDA) aims to enhance the utilization of growth capital, aiding in company expansion, workforce development, and investment in the county. This capital fills funding gaps for growing businesses, bolstering the region's attractiveness. The Catalyst Fund offers up to \$500,000 in affordable financing to growth-oriented businesses, while the newly launched LIFT Fund provides microloans up to \$30,000 for early-stage businesses, coupled with business coaching and training. These HCEDA funds target small, minority, woman, and veteran-owned businesses, traditionally underserved by conventional financial institutions. Additionally, the Howard County Agricultural Innovation Grant offers grants between \$1,000 and \$10,000 for agricultural producers to innovate, expand or diversify. All of these HCEDA funding sources can also be leveraged for further investment from other sources.

Strategies

- Continue to integrate education on growth capital opportunities into all business support activity.
- Increase promotion of Catalyst Fund and Agriculture Grant success stories through marketing channels to expand awareness.
- Provide finance support to small businesses that could otherwise not access capital.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Catalyst fund activity (in millions)	\$3.60	\$10.70	\$8.00	\$8.50
Catalyst loan leveraged funding (in millions)	\$1.45	\$7.78	\$5.50	\$5.70
LIFT fund activity (in millions)	\$0.00	\$0.00	\$0.45	\$0.45
Outcome				
Total growth capital infusion into companies (in millions)	\$3.62	\$10.74	\$8.04	\$8.45

Total growth capital infusion into companies (in millions)



..... Target : 8

In FY2024 HCEDA launched LIFT Fund, a microloan program that provides access to capital to early-stage businesses that need less than \$30K for working capital to grow. The LIFT Fund is designed to support these businesses with access to capital, as well as business coaching and training programs through the MIC to strengthen their business management skills. The goal is for the businesses to grow sustainably, and "graduate" to the Catalyst Fund.

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 total business development support and outreach activity

Description of Objective - In order to strengthen the region's economic vitality, Howard County Economic Development Authority will increase its total business support activity which includes specialized service cases and business counseling services. Specialized service cases include strategic outreach, providing business resources, market research assistance, and other specialized business services.

Strategies

- Provide regular informational outreach to portfolio of County businesses.
- Expand international efforts by assisting Howard County businesses with exporting abroad and conducting business development efforts to attract international businesses to Howard County.
- Expand Howard County’s concentration of tech-related businesses, including cyber, biotech, and AI.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Permitting, licensing and regulatory assistance	100	72	30	35
Business and resource assistance	164	280	280	300
Direct outreach to existing businesses	311	247	480	500
Business visits	121	65	110	120
Outcome				
All specialized service cases	1,112	1,165	1,500	1,550



The core effort in assisting businesses is by conducting direct business outreach to establish relationships with the business community and to see how HCEDA can support business growth in the county. Direct business outreach efforts have nearly doubled over last fiscal year. Howard County’s business community continues to need HCEDA’s services, including business assistance, financing, permitting, and making introductions.

*Economic Development Authority***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	3,197,405
Same Level of Service	155,347
New Programs/Initiatives - New Position (1 FTE)	39,000
2025 Executive Proposed	3,391,752

Economic Development Authority

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	3,040,414	3,197,405	3,197,405	3,391,752	194,347	6.1%
Economic Development Authority	3,040,414	3,197,405	3,197,405	3,391,752	194,347	6.1%
Agricultural Land Preservation	0	0	0	734,000	734,000	N/A
Economic Development Authority	0	0	0	734,000	734,000	N/A
Program Revenue	169,000	1,255,000	1,255,000	1,255,000	0	0.0%
Economic Development Authority	169,000	1,255,000	1,255,000	1,255,000	0	0.0%
TOTAL	3,209,414	4,452,405	4,452,405	5,380,752	928,347	20.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	3,364	3,633	3,633	3,815	182	5.0%
General Fund	3,364	3,633	3,633	3,815	182	5.0%
Contractual Services	346,248	1,454,230	1,454,230	2,235,555	781,325	53.7%
Agricultural Land Preservation	0	0	0	734,000	734,000	N/A
General Fund	177,248	199,230	199,230	246,555	47,325	23.8%
Program Revenue	169,000	1,255,000	1,255,000	1,255,000	0	0.0%
Expense Other	2,859,802	2,994,542	2,994,542	3,141,382	146,840	4.9%
General Fund	2,859,802	2,994,542	2,994,542	3,141,382	146,840	4.9%
TOTAL	3,209,414	4,452,405	4,452,405	5,380,752	928,347	20.9%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	21.00	21.00	22.00	1.00	4.8%

General Government

Technology & Communication Services

Mission Statement

The Department of Technology and Communication Services (DTCS) provides IT solutions to enable the County to efficiently and effectively serve its constituents in person and remotely. In partnership with its stakeholders, DTCS' vision is to connect the citizens and workforce on a secure and stable technology environment.

Department Description & Core Services

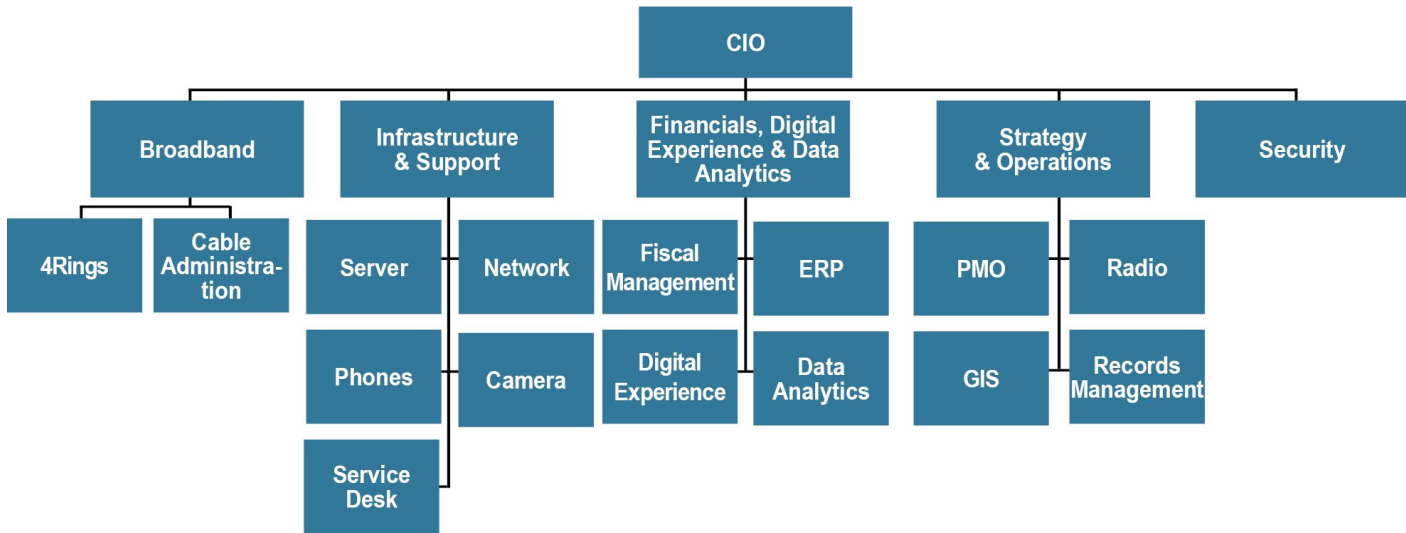
The Department of Technology and Communications Services (DTCS) is responsible for providing technology solutions that allow citizens to interact with the County and enable County employees to effectively serve our citizens. DTCS manages the County's infrastructure, including the County fiber network, wide area network, data centers, county websites, computers, telephones, and radio systems. We are also responsible for internal and external applications which support County operations and administrative functions, cyber security, cable administration, and we play a major role in the support of public safety systems, including the 911 system. The DTCS team's goal is not only to provide a stable environment, but to also be laser focused on providing a technology platform for our citizens, enabling us to provide outstanding customer experience and support to everyone.



As part of County Executive Ball's Transform Howard Initiative, the Department of Technology and Communications Services partnered with the Howard County Library System to provide free public Wi-Fi to 88 households and approximately 225 residents of the Elkridge Mobile Home Park who were previously unserved.

Technology & Communication Services

Division/Program/Bureau Description



Infrastructure

The Infrastructure Team provides a stable computing environment. This group is responsible for the county’s network, servers, radios, endpoints, and service desk. It is also responsible for the County’s revenue generating fiber network used by County Government, affiliated agencies, non-profits, and private businesses.

Security

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

Technology Business Office/Enterprise Resource Planning (ERP)

The Technology Business Office/ERP Team is responsible for budgeting, procurement, financial, human resource and fleet management. It is also responsible for the enterprise resource planning systems that support these functions.

Cable Administration

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

Data Analytics / GIS and Records Management

The Data Analytics Team is a new team, responsible for consolidating operational data to support the citizen portal and operational analytics requirements of the County. This team manages all data types, including geographic information (GIS). The records management function provides document storage, retrieval and scanning services to all county agencies, as well as acts as the liaison with the State for enforcement of records retention polices.

Digital Experience Delivery

The Digital Experience Delivery Team is responsible for managing, delivering and maintaining applications used by County agencies. It is also responsible for the County’s public and County Council websites. A key focus area for this team is to advance the internal and external customer experience.

Public Safety

The Public Safety Team works closely with the Police, Fire, Sheriff, Corrections, and State’s Attorney departments to support public safety systems, including the 911 system, security cameras, and computer aided dispatch (CAD) systems.

Technology & Communication Services

Strategic Goals and Measures

Goal - Provide public WiFi in County Government buildings and appropriate public spaces.

Objective - Maintain a 99% County website availability rating.

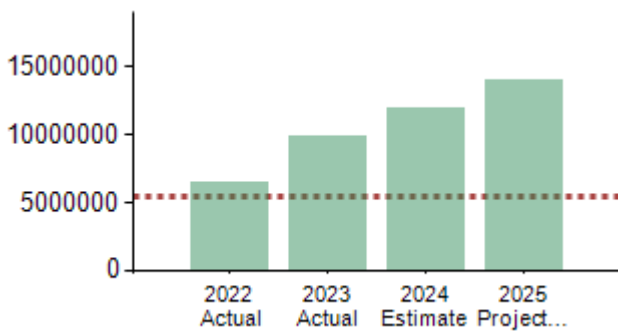
Description of Objective - Ensure the County website remains available to the public 99% of the time 24 hours a day, 365 days a year.

Strategies

- Host website in cloud based facility with redundant servers.
- Perform regular maintenance for preventative care.
- Keep up-to-date with latest versions of software.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Outcome				
Unique public website views	6,481,600	9,856,420	11,977,907	14,099,398
Percent of time the website is available	99.0%	99.0%	99.0%	99.0%

Unique public website views



Target : 5450000

This is a relatively new metric. Our intent is to use this as an informational metric at this time. We expect the usage to increase as we continue to make improvements to our website in 2022 and beyond.

The target line represents a 3-year average.

*Technology & Communication Services***Summary of FY 2025 Budget Changes****General Fund**

2024 Council Approved	389,307
Same Level of Service	54,196
New Programs/Initiatives - GTV freelance production staff	75,000
New Programs/Initiatives - GTV Program Producer (1.0 FTE)	125,491
2025 Executive Proposed	643,994

Technology & Communication Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	273,218	389,307	389,307	643,994	254,687	65.4%
Cable Administration	273,218	389,307	389,307	643,994	254,687	65.4%
Grants	125,400	2,620,000	2,620,000	115,000	-2,505,000	-95.6%
Administration	0	2,500,000	2,500,000	0	-2,500,000	-100.0%
Cable Administration	125,400	120,000	120,000	115,000	-5,000	-4.2%
Technology & Communications	29,329,640	35,245,107	35,244,907	37,764,547	2,519,440	7.1%
Administration	3,770,097	4,531,371	4,531,371	5,082,907	551,536	12.2%
Copiers	1,606,815	1,390,472	1,390,472	1,657,870	267,398	19.2%
Data Analytics	0	367,245	367,245	375,041	7,796	2.1%
GIS	1,001,375	1,249,502	1,249,502	1,310,804	61,302	4.9%
Project Management	1,515,206	2,046,750	2,046,750	1,843,349	-203,401	-9.9%
Public Safety	251,332	559,450	559,450	585,100	25,650	4.6%
Radio Maintenance	4,714,313	5,396,675	5,396,675	5,497,913	101,238	1.9%
Records Management	798,808	983,204	983,204	1,080,119	96,915	9.9%
SAP Group	2,826,482	3,192,781	3,192,781	3,388,972	196,191	6.1%
Security	1,142,948	2,790,089	2,790,089	2,453,422	-336,667	-12.1%
Server	3,544,838	3,943,742	3,943,742	4,453,790	510,048	12.9%
Service Desk	1,139,404	1,439,444	1,439,444	1,730,463	291,019	20.2%
Systems Development	1,394,435	1,723,783	1,723,583	2,257,777	533,994	31.0%
Tech Business Office	179,345	231,272	231,272	252,692	21,420	9.3%
Telephone	1,275,130	1,907,572	1,907,572	1,986,783	79,211	4.2%
WAN	4,169,112	3,491,755	3,491,755	3,807,545	315,790	9.0%
County Government BBI	1,147,503	751,000	725,872	899,962	148,962	19.8%
Broadband	1,147,503	751,000	725,872	899,962	148,962	19.8%
Non-County Government BBI	1,181,675	1,544,089	1,008,946	1,298,189	-245,900	-15.9%
Broadband	1,181,675	1,544,089	1,008,946	1,298,189	-245,900	-15.9%
Private Sector BBI	354,084	565,044	304,237	592,764	27,720	4.9%
Broadband	354,084	565,044	304,237	592,764	27,720	4.9%
TOTAL	32,411,520	41,114,547	40,293,269	41,314,456	199,909	0.5%

Technology & Communication Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	11,080,016	14,548,220	14,548,220	15,886,724	1,338,504	9.2%
County Government BBI	214,443	235,582	235,582	238,502	2,920	1.2%
General Fund	239,856	265,418	265,418	423,217	157,799	59.5%
Non-County Government BBI	273,711	336,544	336,544	353,254	16,710	5.0%
Private Sector BBI	82,113	100,964	100,964	147,189	46,225	45.8%
Technology & Communications	10,269,893	13,609,712	13,609,712	14,724,562	1,114,850	8.2%
Contractual Services	11,538,510	19,345,817	19,345,617	20,849,878	1,504,061	7.8%
County Government BBI	354,441	445,020	445,020	483,570	38,550	8.7%
General Fund	33,026	123,564	123,564	220,425	96,861	78.4%
Grants	75,865	0	0	0	0	N/A
Non-County Government BBI	454,516	635,742	635,742	725,355	89,613	14.1%
Private Sector BBI	116,871	190,723	190,723	302,231	111,508	58.5%
Technology & Communications	10,503,791	17,950,768	17,950,568	19,118,297	1,167,529	6.5%
Supplies and Materials	5,167,917	3,852,889	3,852,889	1,599,781	-2,253,108	-58.5%
County Government BBI	23,572	1,050	1,050	80,960	79,910	7610.5%
Grants	49,535	2,620,000	2,620,000	115,000	-2,505,000	-95.6%
Non-County Government BBI	12,194	1,500	1,500	121,440	119,940	7996.0%
Private Sector BBI	3,400	450	450	50,600	50,150	11144.4%
Technology & Communications	5,079,216	1,229,889	1,229,889	1,231,781	1,892	0.2%
Capital Outlay	1,041,294	0	0	0	0	N/A
Technology & Communications	1,041,294	0	0	0	0	N/A
Debt Service	2,785,455	1,717,937	1,717,937	1,819,890	101,953	5.9%
County Government BBI	555,047	44,220	44,220	96,930	52,710	119.2%
Non-County Government BBI	441,254	35,160	35,160	98,140	62,980	179.1%
Private Sector BBI	151,700	12,100	12,100	50,820	38,720	320.0%
Technology & Communications	1,637,454	1,626,457	1,626,457	1,574,000	-52,457	-3.2%
Expense Other	48,328	899,684	78,606	358,183	-541,501	-60.2%
County Government BBI	0	25,128	0	0	-25,128	-100.0%
General Fund	336	325	325	352	27	8.3%
Non-County Government BBI	0	535,143	0	0	-535,143	-100.0%
Private Sector BBI	0	260,807	0	41,924	-218,883	-83.9%
Technology & Communications	47,992	78,281	78,281	315,907	237,626	303.6%
Operating Transfers	750,000	750,000	750,000	800,000	50,000	6.7%
Technology & Communications	750,000	750,000	750,000	800,000	50,000	6.7%
TOTAL	32,411,520	41,114,547	40,293,269	41,314,456	199,909	0.5%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	97.00	103.00	104.00	1.00	1.0%

General Government

Housing and Community Development

Mission Statement

The Department of Housing and Community Development strives to create strong, sustainable communities by fostering public and private partnerships to provide affordable housing resources for residents of all income levels.

Department Description & Core Services

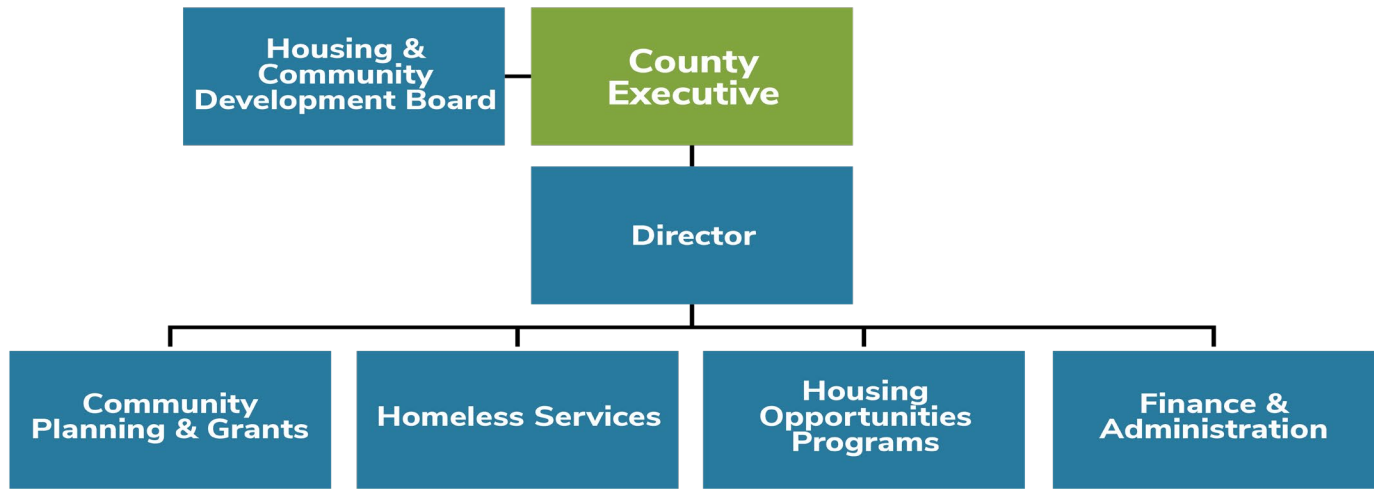
The Department administers a range of federal, state and county funded programs providing opportunities for affordable homeownership, loans and grants for special needs housing programs, rental assistance, rehabilitation loans and community facilities and programs. The Department manages various programs such as the Moderate Income Housing Unit Rental and Homeownership Program, the Community Development Block Grant Program, Home Investment Partnership Program, and Settlement Down Payment Loan Program to provide affordable housing opportunities for low and moderate income families who live or work in Howard County.



County Executive Calvin Ball hosted Maryland Department of Housing and Community Development Secretary Jake Day for a tour of Howard County in the Department's Day Trips tour series.

Housing and Community Development

Division/Program/Bureau Description



Housing and Community Development Board

The Housing and Community Development Board is an advisory board established to provide guidance on Howard County's efforts to create new and maintain existing affordable housing stock. The board is composed of seven private citizens appointed by the County Executive and approved by the County Council.

Housing Initiative Loan Program (HILP) Fund

The Housing Initiative Loan Program (HILP) Fund was established to provide the county with the ability to respond to opportunities to create resources for low and moderate income housing. The fund provides loans under the county's Homeownership Assistance Program, Rental Housing Development Program and Rehabilitation Loan Program.

CDBG & HOME Program

In 1996, Howard County became an "Entitlement Community" through the U.S. Department of Housing and Urban Development (HUD). As an "Entitlement Community," HUD can award funding to Howard County, 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

2024 Accomplishments

- Issued the second Notice of Funding Availability for applications to the \$10M Housing Opportunities Trust Fund. Awarded \$3M in the first funding round.
- Awarded \$3M in federal and state grants to nonprofit partners to provide rent and utility assistance payments to 460 households to prevent eviction.
- Awarded 50 MIHU homes to first-time homebuyers in 9 communities throughout the County.
- Assisted 52 income-eligible homebuyers with down payment and closing cost assistance loans to purchase a home in the County.
- Expanded the Live Where You Work (LWYW) program in partnership with CDHC and area employers, including Howard County Medical Center and The Residences at Vantage Point. Added 10 new downtown employers bringing the total number of participants in the program to 13.
- Used Community Development Block Grant (CDBG) federal funds to divert 49 individuals from homelessness through housing stabilization funding; provide safe sheltering for 9 victims fleeing domestic violence/human trafficking; rehabilitate 29 homeownership and 9 rental housing units to preserve affordable housing for low-income households living in them; and provide affordable daycare services for 59 low-income County residents.
- Used Home Investment Partnership Program (HOME) federal funds to assist four (4) moderate-income families with down payment and closing cost assistance to purchase their first home.

2025 Action Plan

- Continue to use the Housing Opportunities Trust Fund to increase the number and availability of housing units and services for low- and moderate-income households.
- Continue to utilize homeownership assistance programs to help income-eligible households qualify to purchase affordable homeownership units.
- Increase use of the updated Right of First Refusal provisions to create and/or preserve affordable units in existing rental communities.
- Continue to market homeownership programs (MIHU and SDLP) and homebuyer education classes to employers, lenders, realtors, and residents to reach potential first-time homebuyers, particularly those that work in the county, and increase the percentage of homeownership in the county.
- Increase the marketing of rehabilitation loan programs to older adults, current homeowners, and community organizations to expand program utilization.
- Continue to implement recommendations identified in the Housing Opportunities Master Plan to increase the availability of new units and preserve existing affordable units for low- and moderate-income residents.
- Support the development of different housing types for low- and moderate-income residents as identified in HoCo by Design.
- Grant Initiative: Continue to utilize federal and state grant funds to provide housing units and resources for moderate-, low- and extremely low-income residents and special needs populations.
- Grant Initiative: Provide funding support to nonprofit partners to renovate rental units so they are safe, efficient and accessible for income-eligible renters and those with special needs.

Housing and Community Development

Strategic Goals and Measures

Goal - Provide resources for low and moderate income residents to qualify for affordable rental and homeownership opportunities in the county.

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

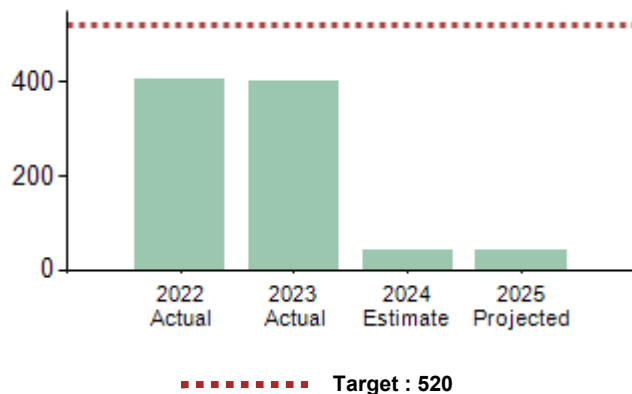
Description of Objective - The Moderate Income Housing Unit (MIHU) Program is an inclusionary zoning program that requires developers of new housing in particular zoning districts to sell or rent a certain percentage (generally 10 to 15 percent) of the dwelling units built in a community to households of moderate income at affordable prices and rents. MIHUs are sold or rented through the county’s housing department, pursuant to Section 13.400 et seq. of the Howard County Code. The Settlement Downpayment Loan Program (SDLP) is designed to assist moderate income homebuyers with financing for settlement and downpayment costs. Loan interest rates are set at 2 percent below the primary mortgage interest rate.

Strategies

- Continue outreach and marketing to employers, non-profits, and residents to increase knowledge of available programs and workshops.

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Total dollar amount of Settlement Down Payment Loans Awarded to qualified buyers (millions)	\$1.53	\$0.00	\$0.00	\$0.00
Total number of affordable rental housing units	792	827	50	50
Total number of Moderate Income Housing Units (MIHU) for sale	407	400	40	40

Total number of Moderate Income Housing Units (MIHU) for sale



There is an expectation that going forward the number of MIHU units will continue to grow but not at the rate originally anticipated. Anticipated growth between the years 2024 and 2029 is expected to be 250 units due to the effects of the Adequate Public Facilities Ordinance (APFO) which can limit the number of units that can be developed in accordance with the availability of adequate infrastructure such as roads and schools. The implementation of APFO will affect the production of new units at least through 2025.

*Housing and Community Development***Summary of FY 2025 Budget Changes****Community Renewal Program Fund**

2024 Council Approved	27,668,606
Same Level of Service - Reduction in Certain Initiatives	(2,090,632)
Current Year Reductions - Prior year one-time transfer to Housing Opportunities Fund	(10,000,000)
Department Reorganization - 7 positions and operating expenses	1,267,781
2025 Executive Proposed	16,845,755

Housing and Community Development

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Community Renewal Program	10,770,777	27,668,606	26,499,249	16,845,755	-10,822,851	-39.1%
Homeless Services	0	0	0	1,393,058	1,393,058	N/A
Housing & Community Development	10,770,777	27,668,606	26,499,249	15,452,697	-12,215,909	-44.2%
Grants	6,142,214	7,350,000	2,737,000	4,910,593	-2,439,407	-33.2%
Homeless Services	0	0	0	2,310,593	2,310,593	N/A
Housing & Community Development	6,142,214	7,350,000	2,737,000	2,600,000	-4,750,000	-64.6%
Trust And Agency Multifarious	0	400,000	0	300,000	-100,000	-25.0%
Housing & Community Development	0	400,000	0	300,000	-100,000	-25.0%
Housing Opportunities Trust	0	5,000,000	5,000,000	10,000,000	5,000,000	100.0%
Housing & Community Development	0	5,000,000	5,000,000	10,000,000	5,000,000	100.0%
TOTAL	16,912,991	40,418,606	34,236,249	32,056,348	-8,362,258	-20.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	1,154,492	1,565,312	1,565,312	2,798,346	1,233,034	78.8%
Community Renewal Program	1,154,492	1,565,312	1,565,312	2,574,719	1,009,407	64.5%
Grants	0	0	0	223,627	223,627	N/A
Contractual Services	15,051,526	28,153,779	21,977,312	28,250,586	96,807	0.3%
Community Renewal Program	8,909,312	15,403,779	14,240,312	13,263,620	-2,140,159	-13.9%
Grants	6,142,214	7,350,000	2,737,000	4,686,966	-2,663,034	-36.2%
Housing Opportunities Trust	0	5,000,000	5,000,000	10,000,000	5,000,000	100.0%
Trust And Agency Multifarious	0	400,000	0	300,000	-100,000	-25.0%
Supplies and Materials	17,696	15,500	9,610	34,718	19,218	124.0%
Community Renewal Program	17,696	15,500	9,610	34,718	19,218	124.0%
Expense Other	543,443	537,745	537,745	827,778	290,033	53.9%
Community Renewal Program	543,443	537,745	537,745	827,778	290,033	53.9%
Operating Transfers	145,834	10,146,270	10,146,270	144,920	-10,001,350	-98.6%
Community Renewal Program	145,834	10,146,270	10,146,270	144,920	-10,001,350	-98.6%
TOTAL	16,912,991	40,418,606	34,236,249	32,056,348	-8,362,258	-20.7%

Personnel Summary	FY2023	FY2024	FY2025	FY2024 vs FY2025	
	Authorized	Authorized	Proposed	Number	%
Authorized Personnel	12.00	13.00	21.00	8.00	61.5%

Non-Departmental Expenses

Section VII

Table of Contents

Debt Service	319
Pay-As-You-Go-Funds	320
Other Non-Departmental Expenses	323
Contingency Reserves	324

Non-Departmental Expenses

Debt Service

Department Description & Core Services

County debt service pays for the principal and interest owed on long-term bonds. Amounts include debt service payments made on behalf of the Howard County Public School System, Howard Community College and Howard County Library System, totaling \$69.7 million in FY 2025.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	135,251,426	138,538,230	138,113,230	142,943,400	4,405,170	3.2%
Stewardship Finance	135,251,426	138,538,230	138,113,230	142,943,400	4,405,170	3.2%
TOTAL	135,251,426	138,538,230	138,113,230	142,943,400	4,405,170	3.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Debt Service	133,789,594	135,688,230	135,688,230	140,488,400	4,800,170	3.5%
General Fund	133,789,594	135,688,230	135,688,230	140,488,400	4,800,170	3.5%
Operating Transfers	1,461,832	2,850,000	2,425,000	2,455,000	-395,000	-13.9%
General Fund	1,461,832	2,850,000	2,425,000	2,455,000	-395,000	-13.9%
TOTAL	135,251,426	138,538,230	138,113,230	142,943,400	4,405,170	3.2%

Non-Departmental Expenses

Pay-As-You-Go-Funds

Capital Funds

Description

Pay-As-You-Go funds provide cash payments to fund capital projects with fund balance from previous year’s budgets in excess of the amount needed to maintain the County’s Rainy Day Fund at mandated levels. In Fiscal 2025, \$111.9 million is included as PAYGO transfer to CIP projects. This includes: \$20.1 million for the North Laurel Pool project, \$15 million to support school systemic renovation, \$15 million for land acquisition for future High School 14, \$15.1 million for road resurfacing needs, \$11.5 million for land acquisition and planning for an Elkridge Community Center, \$7 million to renovate and repurpose the former Circuit Courthouse, \$5 million to support Howard Community College workforce development and trades center, \$4 million to renovate and expand the Elkridge branch library, \$5.4 million for sidewalks, bus stops, road and bridge construction and traffic projects, \$4.3 million for various Recreation and Parks projects, \$2.5 million to start the planning for the Troy Park indoor track facility, \$2.5 million for school site and elevated water storage facilities, \$2 million to expand the broadband fiber project, \$1 million to start the public ice rink facility project, and \$1 million to continue the Ellicott City Safe and Sound project and leverage state and federal grants and low-interest loans.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	42,430,000	76,135,000	76,135,000	111,855,000	35,720,000	46.9%
Non-Departmental Expenses	42,430,000	76,135,000	76,135,000	111,855,000	35,720,000	46.9%
TOTAL	42,430,000	76,135,000	76,135,000	111,855,000	35,720,000	46.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Operating Transfers	42,430,000	76,135,000	76,135,000	111,855,000	35,720,000	46.9%
General Fund	42,430,000	76,135,000	76,135,000	111,855,000	35,720,000	46.9%
TOTAL	42,430,000	76,135,000	76,135,000	111,855,000	35,720,000	46.9%

Non Departmental Expenses

Pay-As-You-Go-Funds

Operating Funds

Description

The Fiscal 2025 budget includes a total of \$84.6 million in PAYGO funds for operating initiatives. Of the total, \$5 million as one-time assistance to support non-recurring school transportation items is included directly in HCPSS appropriation, pending MSDE approval. The remaining \$79.6 million are included in Non Departmental PAYGO as shown below (including \$10 million restricted fund for transfer to Housing Opportunities Trust Fund).

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	5,000,000	23,472,135	23,472,135	79,587,300	56,115,165	239.1%
Non-Departmental Expenses	5,000,000	23,472,135	23,472,135	79,587,300	56,115,165	239.1%
TOTAL	5,000,000	23,472,135	23,472,135	79,587,300	56,115,165	239.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Operating Transfers	5,000,000	23,472,135	23,472,135	79,587,300	56,115,165	239.1%
General Fund	5,000,000	23,472,135	23,472,135	79,587,300	56,115,165	239.1%
TOTAL	5,000,000	23,472,135	23,472,135	79,587,300	56,115,165	239.1%

Non Departmental Expenses

Pay-As-You-Go-Funds

Operating Funds

Description

Below is an itemized list of recipients for the \$79.6 million in FY 2025 non-departmental PAYGO operating funds.

Ammunition	\$321,000	Grants Consulting	\$484,000
Automated External Defibrillator (AED) Program	\$370,000	Guaranteed Basic Income Pilot Program	\$750,000
Bike Lane Leaf Removal Equipment	\$400,000	Hazardous Tree Removal	\$450,000
Blossom of Hope	\$17,100	HoCo Lynching Truth & Reconciliation	\$45,000
Boys and Girls Club of Metropolitan Baltimore	\$221,600	Housing Opprtunities Trust Fund	\$10,000,000
Bright Minds Foundation	\$50,000	Howard County Arts Council - Public Art Program	\$1,500,000
Bronze Villagers	\$12,300	Howard County Medical Center - Behavioral Health Unit	\$1,000,000
Center for Elder Justice Education	\$55,000	Howard County Medical Center - Emergency Department	\$5,000,000
Child Support	\$250,000	Howard County Tourism Council	\$200,000
Climate Action Plan Implementation	\$75,000	Howard EcoWorks	\$300,000
Climate Infrastructure Rebate Program	\$250,000	Indoor Firing Range Safety Upgrades	\$850,000
Club Wilde Lake	\$100,000	Innovation and Modernization Fund	\$500,000
Community Ambassador Program	\$25,000	IT Software Purchase and Upgrade	\$360,000
Community Ecology Institute	\$40,000	Moving Cost	\$350,000
CSP-Columbia Community Care	\$35,000	One-time Contracts (repair/replacement contracts, etc.)	\$468,000
CSP-Columbia Housing Center	\$24,000	Other Post Employment Benefits (OPEB)	\$2,500,000
CSP-Living In Recovery	\$42,000	Purchased Conservation Easement Program	\$1,000,000
CSP-Maryland Turkish American Inhabitants	\$14,000	Reproductive Health Program	\$500,000
CSP-Power52 Foundation	\$35,000	Retention/recruitment bonuses	\$850,000
CSP-Rebuilding Together Howard County	\$15,000	Route One Redevelopment Initiative	\$1,000,000
CSP-Winter Growth	\$35,300	Sheppard Pratt	\$1,000,000
Development Code Rewrite	\$1,000,000	Shock Trauma	\$2,850,000
Economic Assistance and Emerging Needs Fund	\$2,500,000	Special Olympics	\$40,000
Economic Development Initiatives	\$1,070,000	Summer SNAP Program	\$144,000
Electric Vehicle Infrastructure and Initiatives	\$1,000,000	Teachers' Loan Program	\$300,000
Elkridge Heritage Society	\$100,000	Toys for Tots	\$50,000
Environmental Land Banking Program	\$3,000,000	Traffic Calming Pilot Program	\$500,000
Equipment	\$2,623,500	Tree Planting and Tree Savers Marketing	\$335,000
Flag Commission Honorarium	\$3,500	Vehicles/Buses	\$1,358,000
Fleet (vehicle replacement backlog)	\$6,000,000	Veterans Monument	\$1,500,000
Flier Building - Redevelopment	\$20,000,000	Voices for Children	\$19,000
Food Access Program	\$300,000	Volunteer Fire Stations	\$600,000
Forest Conservation Easements and Partnerships	\$1,000,000	Youth Engagement Programming Initiatives	\$500,000
Francis Scott Key Bridge - Economic Impacts & Needs	\$1,000,000		

Non-Departmental Expenses

Other Non-Departmental Expenses

Description

Other Non-Departmental Expenses are those that cannot be assigned to any specific departments. For Fiscal 2024, these include:

Citizen’s Election Fund (\$640,000)

Matching funds are provided to small donations from ordinary people as recommended by the Citizen’s Election Fund Commission. This investment will help promote and encourage broader access to elected office in Howard County and help prevent large donations from having undue influence in government.

OPEB Payment (\$11.0 Million)

Continued efforts to phase into full funding of the OPEB required payment. The appropriation represents payment to the OPEB Trust Fund on top of the annual PAYGO amount of OPEB, including \$7.8 million for the Howard County Public School System, Howard Community College and Howard County Library System.

State Department of Assessments and Taxation (\$1.32 Million)

State law requires the County to make this payment annually.

Other (\$300,000)

Funding is included to continue efforts to convert contingent positions that fill ongoing needs to permanent benefited positions; overtime payment to non-represented employees working during emergencies; costs for potential changes to anticipated labor agreements still under negotiations; and unanticipated employee leave payouts.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	12,141,032	12,677,521	12,677,521	13,260,000	582,479	4.6%
Non-Departmental Expenses	12,141,032	12,677,521	12,677,521	13,260,000	582,479	4.6%
TOTAL	12,141,032	12,677,521	12,677,521	13,260,000	582,479	4.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	11,000,000	11,250,000	11,250,000	11,640,000	390,000	3.5%
General Fund	11,000,000	11,250,000	11,250,000	11,640,000	390,000	3.5%
Expense Other	1,013,096	1,260,000	1,260,000	1,320,000	60,000	4.8%
General Fund	1,013,096	1,260,000	1,260,000	1,320,000	60,000	4.8%
Personnel Costs	127,936	167,521	167,521	300,000	132,479	79.1%
General Fund	127,936	167,521	167,521	300,000	132,479	79.1%
TOTAL	12,141,032	12,677,521	12,677,521	13,260,000	582,479	4.6%

Non-Departmental Expenses

Contingency Reserves

Description

The contingency reserves are used to cover unanticipated expenditures that cannot be quantified in advance such as weather events (snow removal, etc.). General Fund contingent reserve remains unchanged at historical levels of \$2 million. The Fiscal 2025 Grants contingency reserve includes \$20 million to account for the possibility of receiving additional federal, State and private pandemic recovery and other grants.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	0	12,000,000	11,630,000	2,000,000	-10,000,000	-83.3%
Contingency	0	12,000,000	11,630,000	2,000,000	-10,000,000	-83.3%
Grants	0	20,000,000	0	20,000,000	0	0.0%
Contingency	0	20,000,000	0	20,000,000	0	0.0%
TOTAL	0	32,000,000	11,630,000	22,000,000	-10,000,000	-31.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024 vs 2025	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contingencies	0	32,000,000	11,630,000	22,000,000	-10,000,000	-31.3%
General Fund	0	12,000,000	11,630,000	2,000,000	-10,000,000	-83.3%
Grants	0	20,000,000	0	20,000,000	0	0.0%
TOTAL	0	32,000,000	11,630,000	22,000,000	-10,000,000	-31.3%

Funds/Statements

Section VIII

Table of Contents

Government Funds:

Capital Projects Funds

Description 327

School Construction and Site Acquisition Fund 328

General Improvement Capital Projects Fund 329

Fire Service Building and Equipment Fund 330

Recreation and Parks Capital Projects Fund 331

Highway Projects Fund 332

Public Improvement Investment Fund 333

Special Revenue

Description 335

Recreation and Parks Fund 336

Forest Conservation Fund 337

Commercial Paper Bond Anticipation Note 338

Community Renewal Program Fund/Rehabilitation Loan 339

Agricultural Preservation and Promotion Fund 341

Housing Opportunities Trust Fund 340

Fire & Rescue Tax 342

Speed Enforcement Fund 343

School Bus Camera Fund 344

TIF District Fund: Annapolis Junction 345

Savage Special Tax District Fund 346

TIF District Fund: Downtown Columbia 347

Program Revenue Fund 348

Disposable Plastics Reduction Fund 349

Trust And Agency Multifarious Fund 350

Environmental Services Fund 351

Opioid Abatement Fund 352

Community Reinvestment and Repair Fund 353

Proprietary Funds:

Enterprise Funds

Description 355

Water and Sewer Operating Fund 356

Shared Septic Systems 357

Water and Sewer Special Benefits Charges and Capital Projects Fund 358

Watershed Protection and Restoration Fund 359

Recreation Special Facilities Fund 360

County Government Broadband Initiative Fund 361

Non-County Government Broadband Initiative Fund 362

Private Sector Broadband Initiative Fund 363

Internal Service Funds

Description 365

Fleet Operations Fund 366

Technology & Communications Fund 367

Risk Management Fund 368

Employee Benefits Fund 369

Statements:

Description371
 Statement of Estimated Long Term Debt *Outstanding*372
 Total Debt Services Requirements373
 Legal Debt Limits374
 Statement of Estimated Surplus375
 Statement of Assessable Base and Estimated *Collections*376

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 is funded by Transfer Tax revenues collected by the County and appropriated to 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.

	FY2023 Actual	FY2024 Estimated	FY2025 Budget
Revenues:			
Local Transfer Tax	11,212,348	7,812,500	9,000,000
Interest Income	0	5,224	2,558
Appropriation from Fund Balance	0	0	587,172
Total Revenues	11,212,348	7,817,724	9,589,730
Expenses:			
Transfer Tax Funding	5,252,304	12,500,000	9,000,000
Appropriated, Unrecognized in Prior Years	0	13,189,596	0
Transfer Out - Debt Service	589,904	590,040	589,730
Total Expenses	5,842,208	26,279,636	9,589,730
Fund Balance:			
Beginning Fund Balance	17,026,505	22,396,645	3,934,733
Net Change from Current Year Operations	5,370,140	(18,461,912)	0
Appropriation from Fund Balance	0	0	(587,172)
Fund Balance - Ending	22,396,645	3,934,733	3,347,561

Governmental Funds

General Improvement Capital Projects Fund

Description

This fund pays for the construction of school capital projects which are designated in the capital budget as “E” projects.

	FY2023 Actual	FY2024 Estimated	FY2025 Budget
Revenues:			
Education Development Tax - Surcharge	18,411,198	15,000,000	15,000,000
Appropriation from Fund Balance	0	0	4,255,990
Total Revenues	18,411,198	15,000,000	19,255,990
Expenses:			
PAYGO	9,070,864	13,000,000	16,000,000
Appropriated, Unrecognized in Prior Years		7,856,415	
Transfer Out - Debt Service	4,931,535	3,115,370	3,255,990
Total Expenses	14,002,399	23,971,785	19,255,990
Fund Balance:			
Beginning Fund Balance	16,146,362	20,555,161	11,583,376
Net Change from Current Year Operations	4,408,799	(8,971,785)	0
Appropriation from Fund Balance	0	0	(4,255,990)
Fund Balance - Ending	20,555,161	11,583,376	7,327,386

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.

	FY2023 Actual	FY2024 Estimated	FY2025 Budget
Revenues:			
Local Transfer Tax	6,298,781	4,687,500	5,400,000
Fire Tax Cash	3,500,000	5,670,000	500,000
Appropriation from Fund Balance	0		7,847,460
Total Revenues	9,798,781	10,357,500	13,747,460
Expenses:			
Fire & Public Safety Capital Projects	1,080,885	4,650,000	10,075,000
Appropriated, Unrecognized in Prior Years	0	3,381,925	0
Fire Tax Cash	3,500,000	5,670,000	500,000
Transfer Out - Debt Service	3,047,589	3,242,680	3,172,460
Total Expenses	7,628,474	16,944,605	13,747,460
Fund Balance:			
Beginning Fund Balance	18,540,195	20,710,502	14,123,397
Net Change from Current Year Operations	2,170,307	(6,587,105)	0
Appropriation from Fund Balance	0	0	(7,847,460)
Fund Balance - Ending	20,710,502	14,123,397	6,275,937

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.

	FY2023 Actual	FY2024 Estimated	FY2025 Budget
Revenues:			
Local Transfer Tax	10,497,969	7,812,500	9,000,000
Developer Contributions - Open Space	23,120	0	0
Appropriation from Fund Balance	0	0	
Total Revenues	10,521,089	7,812,500	9,000,000
Expenses:			
Transfer Tax Funding	10,792,414	7,990,000	0
Appropriated, Unrecognized in Prior Years	0	14,844,273	0
Transfer Out - Debt Service	7,116,507	7,417,540	7,183,500
Appropriation to Fund Balance			1,816,500
Total Expenses	17,908,921	0 30,251,813	0 9,000,000
Fund Balance:			
Beginning Fund Balance	29,842,166	22,454,334	15,021
Net Change from Current Year Operations	(7,387,832)	(22,439,313)	1,816,500
Appropriation from Fund Balance	0	0	0
Fund Balance - Ending	22,454,334	15,021	1,831,521
Transfer Tax	21,773,740	(665,573)	1,150,927
Developer Contributions	680,594	680,594	680,594

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); and 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.

	FY2023 Actual	FY2024 Estimated	FY2025 Budget
Revenues:			
Excise Tax	4,448,908	4,200,000	4,400,000
Developer Contributions	388,992	0	0
Local Impact Grant Revenue	89,286	0	0
Interest	1,614,917	29,800	27,700
Appropriation from Fund Balance	0	0	4,370,070
Total Revenues	6,542,103	4,229,800	8,797,770
Expenses:			
Excise Bonds - Debt Service	9,063,964	8,658,140	8,797,770
Excise Tax - PAYGO	2,713	0	0
Total Expenses	9,066,677	8,658,140	8,797,770
Fund Balance:			
Beginning Fund Balance	58,877,604	56,353,030	51,924,690
Net Change from Current Year Operations	(2,524,574)	(4,428,340)	0
Appropriation from Fund Balance	0	0	(4,370,070)
Fund Balance - Ending	56,353,030	51,924,690	47,554,620

Governmental Funds

Public Improvement Investment Fund

Description

The fund was established by CB70-2016 to fund the construction of permanent public improvements in Howard County that consist of educational and cultural facilities to serve Downtown Columbia. Per the Downtown Columbia Development MOU executed 11-9-2016, the Developer will pay a fee of \$1.33 per sf when applying for a building permit in the Downtown Columbia Area.

	FY2023 Actual	FY2024 Estimated	FY2025 Budget
Revenues:			
Permit Fees	0	0	0
Interest Income	37,149	646	472
Appropriation from Fund Balance	0	0	0
Total Revenues	37,149	646	472
Expenses:			
Transfer to Capital Projects	0	350,000	0
Appropriation to Fund Balance			472
Total Expenses	0	350,000	472
Fund Balance:			
Beginning Fund Balance	1,255,422	1,292,571	943,217
Net Change from Current Year Operations	37,149	(349,354)	472
Appropriation from Fund Balance	0	0	0
Fund Balance - Ending	1,292,571	943,217	943,689

Governmental Funds

Special Revenue

Description

Special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for special purposes. The modified accrual basis of accounting is used for these funds. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

Governmental Funds

Recreation and Parks Fund

Description

The Recreation and Parks Fund supports fee-based recreational programs, services and events for the community. The proceeds cover the costs of administering recreational childcare programs, summer camps and sports leagues. The fund is also used for maintenance of athletic fields, pavilions, parks and historic sites throughout the county.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Charges for Services	20,306,632	22,050,306	27,527,535
Other	174,701	45,000	55,000
Transfer from General Fund	267,139	286,030	255,349
Total Revenues	20,748,472	22,381,336	27,837,884
Expenses			
Personnel Costs	9,193,063	12,350,545	12,834,845
Contractual Services	7,711,172	6,083,708	10,255,412
Supplies and Materials	2,055,256	2,264,250	2,454,750
Capital Outlay	147,557	148,500	148,500
Expense Other	1,753,031	1,534,333	2,144,377
Total Expenses	20,860,079	22,381,336	27,837,884
Fund Balance			
Beginning Balance	(2,333,036)	(2,444,643)	(2,444,643)
Net Change Current Year	(111,607)	0	0
Fund Balance Ending - Unrestricted	(2,444,643)	(2,444,643)	(2,444,643)

Governmental Funds

Forest Conservation Fund

Description

This fund allows the departments of Planning & Zoning and Recreation & Parks to provide Forest Mitigation and reforestation inspections in compliance with local and State requirements. This fund receives revenues from developers and is used to cover expenses associated with plantings, inspections and engineering studies in compliance with forest conservation requirements.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Developer Contributions - Mitigation	406,858	125,000	125,000
Other	67,375	37,000	40,000
Appropriation From Fund Balance	0	0	578,970
Total Revenues	474,233	162,000	743,970
Expenses			
Personnel Costs	246,732	360,980	390,432
Contractual Services	50,570	112,426	117,360
Supplies and Materials	158,896	159,000	159,000
Capital Outlay	0	45,000	45,000
Expense Other	31,319	29,622	32,178
Total Expenses	487,517	707,028	743,970
Fund Balance			
Beginning Balance	1,801,138	1,787,854	1,242,826
Net Change Current Year	(13,284)	(545,028)	0
Appropriation from Fund Balance	0	0	(578,970)
Fund Balance Ending - Unrestricted	1,787,854	1,242,826	663,856

Governmental Funds

Commercial Paper Bond Anticipation Note

Description

This fund has been created to allow the county to manage the 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. Included in this fund are all costs and revenues of the program. Revenue in excess of costs is returned to the General Fund as interest income.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Transfer from General Fund	1,461,832	2,425,000	2,455,000
Capital Related Debt Issued	276,322	330,000	350,000
Total Revenues	1,738,154	2,755,000	2,805,000
Expenses			
Contractual Services	577,005	510,000	605,000
Debt Service	1,161,149	2,245,000	2,200,000
Total Expenses	1,738,154	2,755,000	2,805,000
Fund Balance			
Beginning Balance	0	0	0
Net Change Current Year	0	0	0
Fund Balance Ending - Unrestricted	0	0	0

Governmental Funds

Community Renewal Program Fund/Rehabilitation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 15% of the County's total Transfer Tax revenue, MIHU Fee-in-Lieu revenue received from developers, and interest revenue from the various loan programs.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Transfer Tax	6,298,781	4,687,500	5,400,000
Miscellaneous/MIHU Fee-In-Lieu	2,090,998	2,500,000	2,500,000
Installment Interest on Community Loans	1,451,822	0	0
Other	138,045	0	0
Appropriation From Fund Balance	0	0	8,945,755
Total Revenues	9,979,646	7,187,500	16,845,755
Expenses			
Personnel Costs	1,154,492	1,565,312	2,574,719
Contractual Services	8,909,312	14,240,312	13,263,620
Supplies and Materials	17,696	9,610	34,718
Expense Other	543,445	537,745	827,778
Operating Transfers	145,834	10,146,270	144,920
Total Expenses	10,770,779	26,499,249	16,845,755
Fund Balance			
Beginning Balance	43,694,895	42,903,762	23,592,013
Net Change Current Year	(791,133)	(19,311,749)	0
Appropriation from Fund Balance	0	0	(8,945,755)
Fund Balance	42,903,762	23,592,013	14,646,258

Governmental Funds

Housing Opportunities Trust Fund

Description

This is a non-reverting fund to be used to promote equitable access to affordable housing for households of limited income in the County.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Transfer From Other Funds	5,000,000	0	10,000,000
Total Revenues	5,000,000	0	10,000,000
Expenses			
Contractual Services	0	5,000,000	10,000,000
Total Expenses	0	5,000,000	10,000,000
Fund Balance			
Beginning Balance	0	5,000,000	0
Net Change Current Year	5,000,000	(5,000,000)	0
Fund Balance Ending - Unrestricted	5,000,000	0	0

Governmental Funds

Agricultural Preservation and Promotion Fund

Description

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by Howard County Code with implementation of the program. Revenue comes from 20% of the local transfer tax, investment income, and the development transfer tax paid when land assessed for agriculture is converted to other uses.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Transfer Tax	8,398,374	6,250,000	7,200,000
Other	1,597,920	250,000	250,000
Treasury Strip Income	0	10,287,000	0
Appropriation From Fund Balance	0	0	2,348,467
Total Revenues	9,996,294	16,787,000	9,798,467
Expenses			
Personnel Costs	260,008	308,238	925,675
Contractual Services	900,958	332,514	2,315,338
Supplies and Materials	7,738	39,200	21,150
Debt Service	5,940,250	16,318,660	5,535,690
Expense Other	1,053,133	1,047,137	1,000,614
Operating Transfers	889,000	952,000	0
Total Expenses	9,051,087	18,997,749	9,798,467
Fund Balance			
Beginning Balance	38,071,948	21,845,269	19,634,520
Net Change Current Year	945,207	(2,210,749)	0
Appropriation from Fund Balance	0	0	(2,348,467)
Restricted	(17,171,886)	0	0
Fund Balance Ending - Unrestricted	21,845,269	19,634,520	17,286,053

Governmental Funds

Fire & Rescue Tax

Description

The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The Fire Tax is 20.60 cents for real property and 51.50 cents for personal property.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Property Taxes	149,737,934	154,400,000	141,500,000
EMS Transport Fees	11,794,066	11,300,000	11,000,000
Fire Inspections & Services	433,642	570,000	550,000
Other	3,140,701	106,000	136,000
Appropriation From Fund Balance	0	0	1,357,618
Total Revenues	165,106,343	166,376,000	154,543,618
Expenses			
Personnel Costs	96,813,528	103,267,637	113,240,646
Contractual Services	9,732,073	11,237,675	12,931,856
Supplies and Materials	4,705,451	5,636,715	7,226,812
Capital Outlay	6,574,221	4,796,851	6,815,120
Expense Other	11,399,939	10,026,471	10,517,718
Operating Transfers	3,662,248	6,561,728	1,311,466
Contingency	0	0	2,500,000
Total Expenses	132,887,460	141,527,077	154,543,618
Fund Balance			
Beginning Balance	77,567,211	109,786,094	134,635,017
Net Change Current Year	32,218,883	24,848,923	0
Appropriation from Fund Balance	0	0	(1,357,618)
Fund Balance Ending - Unrestricted	109,786,094	134,635,017	133,277,399

Governmental Funds

Speed Enforcement Fund

Description

This fund allows the Department of Police to implement a speed enforcement program in Howard County to increase public safety on county roadways in compliance with local and State requirements. This fund receives revenues from fines paid by motor vehicle operators exceeding the posted speed limits on designated county roadways. 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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Speed Camera Fines	1,059,975	939,803	1,709,132
Other	22,035	11,132	15,000
Total Revenues	1,082,010	950,935	1,724,132
Expenses			
Personnel Costs	399,362	425,688	495,170
Contractual Services	8,625	12,505	10,436
Supplies and Materials	143,599	49,886	274,684
Debt Service	577,668	577,520	668,539
Expense Other	15,364	6,946	275,303
Operating Transfers	0	200,000	0
Total Expenses	1,144,618	1,272,545	1,724,132
Fund Balance			
Beginning Balance	635,907	573,299	251,689
Net Change Current Year	(62,608)	(321,610)	0
Appropriation to Fund Balance	0	0	268,357
Fund Balance Ending - Unrestricted	573,299	251,689	520,046

Governmental Funds

School Bus Camera Fund

Description

This fund allows the Department of Police to administer a School Bus Camera program to increase safety of students boarding school buses on county roadways in compliance with local and State requirements. This fund receives revenues from citations paid by motor vehicle operators passing stopped school buses in process of boarding students on designated county roadways.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Citations	2,240,484	1,969,390	3,299,760
Total Revenues	2,240,484	1,969,390	3,299,760
Expenses			
Personnel Costs	94,227	78,997	86,360
Contractual Services	7,811	4,649	7,900
Supplies and Materials	1,903,108	1,347,126	3,105,500
Capital Outlay	0	0	100,000
Total Expenses	2,005,146	1,430,772	3,299,760
Fund Balance			
Beginning Balance	243,382	478,720	1,017,338
Net Change Current Year	235,338	538,618	0
Fund Balance Ending - Unrestricted	478,720	1,017,338	1,017,338

Governmental Funds

TIF District Fund: Annapolis Junction

Description

This fund has been created, as required and authorized by the legislation creating the Annapolis Junction Town Center Tax Increment Financing District, to deposit any incremental property tax revenues collected on real property located in the District. If incremental property tax collections are insufficient to meet the debt service obligation for the 2014 Special Obligation bonds issued to fund infrastructure improvements in the District, a special tax will be imposed.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Incremental Property Tax	1,116,572	1,273,423	1,441,921
Other	59,792	44,000	60,000
Transfer from Savage Special TIF	0	214,536	0
Total Revenues	1,176,364	1,531,959	1,501,921
Expenses			
Contractual Services	26,927	25,000	150,000
Debt Service	1,164,765	1,186,365	1,211,530
Expense Other	0	0	140,391
Total Expenses	1,191,692	1,211,365	1,501,921
Fund Balance			
Beginning Balance	1,997,464	1,982,136	2,302,730
Net Change Current Year	(15,328)	320,594	0
Appropriation to Fund Balance	0	0	140,391
Fund Balance Ending - Unrestricted	1,982,136	2,302,730	2,443,121

Governmental Funds

Savage Special Tax District Fund

Description

This fund has been created, as required and authorized by the legislation creating the Savage Towne Center Tax Increment Financing District and Savage Towne Centre Special Fund, to deposit any special taxing district real property taxes received from owners of property located in the Savage Towne Centre Increment Financing District. Savage Towne Centre Special Taxing District collections are insufficient to meet the county's debt service obligation for tax increment financing bonds issued to fund infrastructure improvements in the Savage Towne Centre Tax Increment Financing District.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Special Tax	72,750	0	0
Total Revenues	72,750	0	0
Expenses			
Operating Transfers	0	214,536	0
Total Expenses	0	214,536	0
Fund Balance			
Beginning Balance	141,786	214,536	0
Net Change Current Year	72,750	(214,536)	0
Fund Balance Ending - Unrestricted	214,536	0	0

Governmental Funds

TIF District Fund: Downtown Columbia

Description

This fund has been created, as required and authorized by the legislation creating the Crescent (Downtown Columbia) Tax Increment Financing District, to deposit any incremental property tax revenues collected on real property located in the Crescent (Downtown Columbia) Tax Increment Financing District. If incremental property tax collections are insufficient to meet the debt service obligation for the 2017 Special Obligation bonds issued to fund infrastructure improvements in the Crescent Tax Increment Financing District, a special tax will be imposed.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Incremental Property Tax	4,216,235	3,355,976	4,795,353
Other	227,523	100,000	100,000
Total Revenues	4,443,758	3,455,976	4,895,353
Expenses			
Contractual Services	76,054	97,000	100,000
Debt Service	2,190,219	2,571,220	2,531,820
Expense Other	0	0	2,263,533
Total Expenses	2,266,273	2,668,220	4,895,353
Fund Balance			
Beginning Balance	12,419,206	14,596,691	15,384,447
Net Change Current Year	2,177,485	787,756	0
Appropriation to Fund Balance	0	0	2,263,533
Fund Balance Ending - Unrestricted	14,596,691	15,384,447	17,647,980

Governmental Funds

Program Revenue Fund

Description

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Program Revenue	4,578,963	3,942,824	11,455,585
Total Revenues	4,578,963	3,942,824	11,455,585
Expenses			
Personnel Costs	1,203,165	898,481	2,200,808
Contractual Services	2,219,771	3,680,760	7,291,413
Supplies and Materials	476,889	442,829	1,167,842
Capital Outlay	0	0	695,000
Debt Service	0	0	40,796
Expense Other	81,449	51,936	59,726
Total Expenses	3,981,274	5,074,006	11,455,585
Fund Balance			
Beginning Balance	4,420,023	5,017,712	3,886,530
Net Change Current Year	597,689	(1,131,182)	0
Fund Balance Ending - Unrestricted	5,017,712	3,886,530	3,886,530

Governmental Funds

Disposable Plastics Reduction Fund

Description

This is a non-reverting fund that accounts for the revenues collected from a 5 cents fee imposed on each disposable plastic bag sold at a store and the costs of administering the program.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Fines & Forfeitures	2,947	2,000	1,034,023
Disposable Bag Fee	645,014	648,000	640,000
Other Revenue	33,358	0	0
Total Revenues	681,319	650,000	1,674,023
Expenses			
Personnel Costs	155,981	246,999	281,135
Contractual Services	597,411	615,100	865,100
Supplies and Materials	9,436	8,500	10,000
Expense Other	0	0	517,788
Total Expenses	762,828	870,599	1,674,023
Fund Balance			
Beginning Balance	853,313	771,804	551,205
Net Change Current Year	(81,509)	(220,599)	0
Appropriation to Fund Balance	0	0	517,788
Fund Balance Ending - Unrestricted	771,804	551,205	1,068,993

Governmental Funds

Trust And Agency Multifarious Fund

Description

This fund allows adequate accounting and control of escrow accounts, while at the same time permitting citizens contributions for special purposes. Accounts have been established for use by various county agencies.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Contributions	101,463	125,000	425,000
Total Revenues	101,463	125,000	425,000
Expenses			
Contractual Services	56,590	0	300,000
Supplies and Materials	37,881	75,000	80,000
Expense Other	34,207	50,000	45,000
Total Expenses	128,678	125,000	425,000
Fund Balance			
Beginning Balance	336,283	309,068	309,068
Net Change Current Year	(27,215)	0	0
Fund Balance Ending - Unrestricted	309,068	309,068	309,068

Governmental Funds

Environmental Services Fund

Description

The Environmental Services Fund, established in fiscal year 1997, pays for the waste collection, disposal, and recycling expenses including the County landfill operations. The FY25 budget includes a proposed fee increase to better recover costs.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Charges for Services	28,542,493	32,200,435	34,460,750
Landfill User Fees	4,498,779	4,270,000	5,292,243
Other	2,119,724	450,000	400,000
Other Recycling Proceeds	351,381	262,000	230,000
Single Stream Recycling Proceeds	49,926	30,000	5,000
Penalties	67,688	11,000	0
Total Revenues	35,629,991	37,223,435	40,387,993
Expenses			
Personnel Costs	4,502,033	5,258,406	5,765,098
Contractual Services	25,225,183	26,621,534	29,167,912
Supplies and Materials	579,501	543,427	813,250
Capital Outlay	33,556	0	0
Expense Other	3,325,485	2,608,742	3,438,333
Operating Transfers	1,152,317	1,203,400	1,203,400
Total Expenses	34,818,075	36,235,509	40,387,993
Fund Balance			
Beginning Balance	21,006,175	21,818,091	22,806,017
Net Change Current Year	811,916	987,926	0
Appropriation to Fund Balance	0	0	165,171
Fund Balance Ending - Unrestricted	21,818,091	22,806,017	22,971,188

Governmental Funds

Opioid Abatement Fund

Description

This is a non-reverting fund that accounts for the County's share of settlement proceeds from opioid manufacturers and others in the industry and the permitted use of the funds as outlined in State law.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Settlement Proceeds	1,958,796	2,440,000	750,000
Total Revenues	1,958,796	2,440,000	750,000
Expenses			
Personnel Costs	0	0	50,000
Contractual Services	0	0	700,000
Total Expenses	0	0	750,000
Fund Balance			
Beginning Balance	0	1,958,796	4,398,796
Net Change Current Year	1,958,796	2,440,000	0
Fund Balance Ending - Unrestricted	1,958,796	4,398,796	4,398,796

Governmental Funds

Community Reinvestment and Repair Fund

Description

This fund accounts for the County's share of the State sales tax imposed on adult-use cannabis, with the proceeds going to support community-based initiatives that benefit low-income communities and communities disproportionately impacted by the enforcement of cannabis prohibition.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Tax Distribution	0	1,600,000	1,000,000
Appropriation From Fund Balance	0	0	1,050,000
Total Revenues	0	1,600,000	2,050,000
Expenses			
Personnel Costs	0	0	50,000
Contractual Services	0	0	2,000,000
Total Expenses	0	0	2,050,000
Fund Balance			
Beginning Balance		0	1,600,000
Net Change Current Year	0	1,600,000	0
Appropriation from Fund Balance	0	0	(1,050,000)
Fund Balance Ending - Unrestricted	0	1,600,000	550,000

Proprietary Funds

Enterprise

Description

Some government operations are financed and managed in a manner similar to a private business enterprise and are fully supported from user fees and charges. Separate funds are established to account for these government operations. These funds are Proprietary Fund types and follow the accrual basis of accounting. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year.

Proprietary Funds

Water and Sewer Operating Fund

Description

This fund covers the operation of the County water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works operating budget under the Bureau of Utilities. The money to fund the water and sewer services comes primarily from user charges. This fund is self-sustaining and does not depend upon general tax dollars.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Sewer Use Charges	31,898,321	35,088,153	38,601,958
Water Use Charges	25,609,678	28,173,671	30,991,038
Industrial Waste Surcharge	1,952,454	2,000,000	2,250,000
Fire Protection Charge	1,589,712	1,620,000	1,630,000
Water and Sewer Penalty	1,032,464	1,000,000	1,000,000
Water Reclamation	745,561	1,000,000	1,000,000
Special Charges	831,962	800,000	800,000
Water & Sewer Connections	162,995	245,000	245,000
Other	850,740	200,000	200,000
Water and Project Pro-Rata	100,000	120,000	120,000
Appropriation From Fund Balance	0	0	12,274,555
Total Revenues	64,773,887	70,246,824	89,112,551
Expenses			
Personnel Costs	15,910,719	17,220,922	20,155,741
Contractual Services	20,478,047	18,968,191	21,877,683
Supplies and Materials	34,671,220	36,041,148	37,652,100
Capital Outlay	276,951	0	10,000
Debt Service	43,032	199,688	204,678
Expense Other	7,873,112	7,674,463	9,212,349
Total Expenses	79,253,081	80,104,412	89,112,551
Net Position			
Beginning Position	30,864,185	16,384,991	6,527,403
Net Change Current Year	(14,479,194)	(9,857,588)	0
Appropriation from Fund Balance	0	0	(12,274,555)
Net Position Ending - Unrestricted	16,384,991	6,527,403	(5,747,152)

Proprietary Funds

Shared Septic Systems

Description

This fund covers the operation of the County shared septic systems. Funding comes primarily from user charges, and to the extent needed, general tax dollars as provided by the authorization in the County code.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
O & M User Fees	1,053,408	1,098,288	1,097,288
Other	122,489	97,230	715,230
Capital & Risk Reserve	104,790	105,690	105,690
Appropriation From Fund Balance	0	0	697,334
Total Revenues	1,280,687	1,301,208	2,615,542
Expenses			
Contractual Services	694,060	885,430	943,825
Supplies and Materials	46,118	153,625	170,875
Debt Service	0	0	1,235,962
Expense Other	19,653	144,225	159,190
Operating Transfers	0	19,250	105,690
Total Expenses	759,831	1,202,530	2,615,542
Net Position			
Beginning Position	3,507,500	2,628,260	2,726,938
Net Change Current Year	520,856	98,678	0
Appropriation from Fund Balance	0	0	(697,334)
Restricted	(1,400,096)	0	0
Net Position Ending - Unrestricted	2,628,260	2,726,938	2,029,604

Proprietary Funds

Water and Sewer Special Benefits Charges and Capital Projects Fund

Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Water & Sewer Ad Valorem	41,100,224	43,100,000	45,197,000
Interest on Investments	5,217,430	4,000,000	2,900,000
Water & Sewer In Aid of Construction Charges	1,037,400	1,036,000	1,000,000
Sewer Front Foot Benefit Charges	590,486	545,000	523,000
Water Front Foot Benefit Charges	216,998	204,000	200,000
Amortization of Premium	1,311,199	0	0
Other	7,031,774	0	0
Penalty and Interest	42,806	0	0
Appropriation From Fund Balance	0	0	9,201,841
Total Revenues	56,548,317	48,885,000	59,021,841
Expenses			
Capital Outlay	44,673,946	38,000,000	45,811,518
Debt Service	14,550,284	13,875,481	13,210,323
Expense Other	234,522	0	0
Total Expenses	59,458,752	51,875,481	59,021,841
Net Position			
Beginning Position	541,265,603	114,179,596	111,189,115
Net Change Current Year	(2,910,435)	(2,990,481)	0
Appropriation from Fund Balance	0	0	(9,201,841)
Restricted	(424,175,572)	0	0
Net Position Ending - Unrestricted	114,179,596	111,189,115	101,987,274

Proprietary Funds

Watershed Protection and Restoration Fund

Description

This fund is designed to provide a sustainable dedicated revenue source for the purpose of maintenance, operations and improvement of local stormwater management systems. The money in this fund comes from an annual stormwater remediation fee. The fund is self-sustaining and does not depend upon general tax dollars. The FY25 budget includes a proposed fee increase to better recover costs, align with other Counties, and provide continued support to existing and projected financing of stormwater capital projects.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Stormwater Remediation Fees	10,085,119	10,251,325	22,895,713
Other	14,189,180	3,700	131,483
Total Revenues	24,274,299	10,255,025	23,027,196
Expenses			
Share of County Administrative Expenses	791,662	0	0
Personnel Costs	1,367,030	1,387,513	1,644,414
Contractual Services	3,635,144	4,192,060	5,910,860
Supplies and Materials	28,315	28,673	30,100
Debt Service	1,194,090	1,978,290	2,381,660
Expense Other	953,166	468,314	4,649,659
Operating Transfers	0	8,090,000	8,410,503
Total Expenses	7,969,407	16,144,850	23,027,196
Net Position			
Beginning Position	55,161,804	21,918,683	16,028,858
Net Change Current Year	16,304,892	(5,889,825)	0
Appropriation to Fund Balance	0	0	3,903,415
Restricted	(49,548,013)	0	0
Net Position Ending - Unrestricted	21,918,683	16,028,858	19,932,273

Proprietary Funds

Recreation Special Facilities Fund

Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Fees & Charges	780,172	706,380	302,500
Other	633	3,000	0
Total Revenues	780,805	709,380	302,500
Expenses			
Capital Outlay	0	0	100,000
Debt Service	49,659	0	0
Expense Other	144,721	0	202,500
Total Expenses	194,380	0	302,500
Net Position			
Beginning Position	(3,647,334)	(3,060,909)	(2,351,529)
Net Change Current Year	586,425	709,380	0
Appropriation to Fund Balance	0	0	202,500
Net Position Ending - Unrestricted	(3,060,909)	(2,351,529)	(2,149,029)

Proprietary Funds

County Government Broadband Initiative Fund

Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Chargebacks	750,000	750,000	800,000
Other	17,789	0	0
Appropriation From Fund Balance	0	0	99,962
Total Revenues	767,789	750,000	899,962
Expenses			
Personnel Costs	214,443	235,582	238,502
Contractual Services	354,441	445,020	483,570
Supplies and Materials	23,572	1,050	80,960
Debt Service	0	44,220	96,930
Expense Other	725,143	0	0
Total Expenses	1,317,599	725,872	899,962
Net Position			
Beginning Position	8,280,027	305,639	329,767
Net Change Current Year	(549,810)	24,128	0
Appropriation from Fund Balance	0	0	(99,962)
Restricted	(7,424,578)	0	0
Net Position Ending - Unrestricted	305,639	329,767	229,805

Proprietary Funds

Non-County Government Broadband Initiative Fund

Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Fees & Charges	1,527,639	1,595,329	1,184,029
Other	155,678	0	0
Appropriation From Fund Balance	0	0	114,160
Total Revenues	1,683,317	1,595,329	1,298,189
Expenses			
Personnel Costs	273,711	336,544	353,254
Contractual Services	420,012	635,742	725,355
Supplies and Materials	2,189	1,500	121,440
Debt Service	0	35,160	98,140
Expense Other	146,341	0	0
Total Expenses	842,253	1,008,946	1,298,189
Net Position			
Beginning Position	4,438,960	5,056,804	5,643,187
Net Change Current Year	841,064	586,383	0
Appropriation from Fund Balance	0	0	(114,160)
Restricted	(223,220)	0	0
Net Position Ending - Unrestricted	5,056,804	5,643,187	5,529,027

Proprietary Funds

Private Sector Broadband Initiative Fund

Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Fees & Charges	503,748	491,964	592,764
Other	27,281	0	0
Total Revenues	531,029	491,964	592,764
Expenses			
Personnel Costs	82,113	100,964	147,189
Contractual Services	116,871	190,723	302,231
Supplies and Materials	3,400	450	50,600
Debt Service	0	12,100	50,820
Expense Other	39,655	0	41,924
Total Expenses	242,039	304,237	592,764
Net Position			
Beginning Position	1,018,317	1,114,837	1,302,564
Net Change Current Year	288,990	187,727	0
Appropriation to Fund Balance	0	0	41,924
Restricted	(192,470)	0	0
Net Position Ending - Unrestricted	1,114,837	1,302,564	1,344,488

Proprietary Funds

Internal Service

Description

Internal Service Funds are used to accumulate and allocate the costs of services provided by a department to other County departments. These funds are Proprietary Fund types and follow the accrual basis of accounting for reporting purposes. The funds are budgeted on a modified accrual basis. Fixed asset purchases are expensed over the life of the asset and charged back to user agencies accordingly. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures.

Proprietary Funds

Fleet Operations Fund

Description

The Central Fleet Operations Division is responsible for the purchase, operation, and maintenance of all county vehicles. Revenue to operate Fleet Operations is generated from charges to the users. Included are the salaries of the mechanics who maintain county vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Charges - County	20,147,820	21,557,442	25,054,061
Transfer In	0	6,800,000	6,000,000
Charges - External Agencies	1,036,479	690,000	793,500
Sales of Capital Asset	528,945	250,000	300,000
Interest on Investment	103,845	0	0
Other	716,058	0	0
Appropriation From Fund Balance	0	0	3,076,975
Total Revenues	22,533,147	29,297,442	35,224,536
Expenses			
Personnel Costs	4,681,601	5,387,665	5,995,077
Contractual Services	2,093,563	2,923,006	3,687,282
Supplies and Materials	2,312,910	8,451,650	9,129,174
Capital Outlay	5,110,539	11,402,527	16,413,003
Expense Other	7,217,634	0	0
Total Expenses	21,416,247	28,164,848	35,224,536
Fund Balance			
Beginning Balance	34,287,295	2,250,296	3,382,890
Net Change Current Year	1,116,900	1,132,594	0
Appropriation from Fund Balance	0	0	(3,076,975)
Restricted	(33,153,899)	0	0
Fund Balance Ending - Unrestricted	2,250,296	3,382,890	305,915

Proprietary Funds

Technology & Communications 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.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Chargebacks	27,147,764	29,903,555	35,884,211
Tower Rentals	1,154,593	1,133,439	1,150,000
Transfer In	0	729,468	730,336
Other	672,239	0	0
Total Revenues	28,974,596	31,766,462	37,764,547
Expenses			
Personnel Costs	10,737,812	13,609,712	14,724,562
Contractual Services	9,580,400	17,950,568	19,118,297
Supplies and Materials	4,770,801	1,229,889	1,231,781
Debt Service	103,095	1,626,457	1,574,000
Expense Other	4,885,071	78,281	315,907
Operating Transfers	847,235	750,000	800,000
Total Expenses	30,924,414	35,244,907	37,764,547
Fund Balance			
Beginning Balance	22,524,053	921,285	(2,557,160)
Net Change Current Year	(1,949,818)	(3,478,445)	0
Appropriation to Fund Balance	0	0	225,882
Restricted	(19,652,950)	0	0
Fund Balance Ending - Unrestricted	921,285	(2,557,160)	(2,331,278)

Proprietary Funds

Risk Management Fund

Description

This fund combines county government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Community College, Economic Development Authority and Housing Commission participate in the Risk Management Fund.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Charges - County Agencies	9,711,677	10,161,447	10,669,524
Charges - External Agencies	758,972	758,972	915,969
Other	0	260,000	260,000
Interest Income	752,112	0	0
Appropriation From Fund Balance	0	0	1,756,462
Total Revenues	11,222,761	11,180,419	13,601,955
Expenses			
Personnel Costs	2,098,708	1,672,016	2,020,117
Contractual Services	8,026,648	10,725,087	10,642,891
Supplies and Materials	52,254	189,200	311,150
Expense Other	700,106	527,824	627,797
Operating Transfers	1,000,000	0	0
Total Expenses	11,877,716	13,114,127	13,601,955
Fund Balance			
Beginning Balance	6,615,075	5,275,948	3,342,240
Net Change Current Year	(654,955)	(1,933,708)	0
Appropriation from Fund Balance	0	0	(1,756,462)
Restricted	(684,172)	0	0
Fund Balance Ending - Unrestricted	5,275,948	3,342,240	1,585,778

Proprietary Funds

Employee Benefits Fund

Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Charges - County Agencies	40,209,767	47,732,673	50,370,903
Charges - External Agencies	10,924,213	13,366,750	14,035,088
Employee Contributions	5,979,178	9,337,799	9,988,860
Retiree Contributions	3,396,356	3,444,833	3,703,195
Appropriation From Fund Balance	0	0	4,176,842
Total Revenues	60,509,514	73,882,055	82,274,888
Expenses			
Personnel Costs	649,786	712,559	998,882
Contractual Services	66,508,051	76,047,304	81,274,506
Supplies and Materials	722	1,500	1,500
Total Expenses	67,158,559	76,761,363	82,274,888
Fund Balance			
Beginning Balance	12,542,645	4,765,691	1,886,383
Net Change Current Year	(6,649,045)	(2,879,308)	0
Appropriation from Fund Balance	0	0	(4,176,842)
Restricted	(1,127,909)	0	0
Fund Balance Ending - Unrestricted	4,765,691	1,886,383	(2,290,459)

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.

Statements

Statement of Estimated Long Term Debt Outstanding as of 6/30/2024

	Principal	Interest	Total
School Construction Bonds	384,536,536	110,744,946	495,281,482
General County Bonds:			
Community College	100,786,377	28,396,073	129,182,449
Community Renewal	748,606	155,885	904,491
General County	337,938,123	92,730,966	430,669,089
BANS	1,789,196	591,080	2,380,275
Police Department	5,424,086	1,695,714	7,119,800
Recreation & Parks	51,449,636	12,672,549	64,122,185
Storm Drain	43,712,492	13,430,966	57,143,458
Highways	47,810,593	16,312,045	64,122,638
Library	31,971,455	8,156,666	40,128,121
Total General County	621,630,564	174,141,943	795,772,507
Other Bonds:			
Excise Bonds	76,352,588	20,861,969	97,214,557
School Surcharge	20,659,455	3,694,563	24,354,018
School Transfer Tax	8,013,157	2,014,689	10,027,846
College Bonds	7,904,765	1,948,286	9,853,051
Fire Department	22,289,400	5,378,225	27,667,625
Broadband	3,147,378	1,401,913	4,549,291
Environmental Services	15,882,532	4,697,644	20,580,176
Economic Development	2,778,532	736,239	3,514,770
Watershed Fee Bonds	27,105,094	10,977,868	38,082,961
Total Other Bonds	184,132,901	51,711,395	235,844,296
Total School, General County & Other Bonds	1,190,300,001	336,598,284	1,526,898,285
Total Water & Sewer Bonds	400,170,000	169,545,991	569,715,991
MD Water Quality	1,555,751	150,176	1,705,927
Tax Increment Revenue Bonds	63,485,000	43,728,531	107,213,531
MDE Loan	790,202	54,641	844,843
Total Howard County Bonds	1,656,300,954	550,077,622	2,206,378,576

Statements

Total Debt Services Requirements

Fiscal Year 2025

	Principal	Interest	Total
General Fund:			
General County Supported Debt	82,343,000	39,556,940	121,899,940
School Construction Bonds	33,294,510	15,556,630	48,851,140
Community College Bonds	8,390,210	4,141,300	12,531,510
Community Renewal Bonds	109,990	34,930	144,920
General County Bonds	26,214,250	12,771,190	38,985,440
BANS	104,510	62,960	167,470
Highways Bonds	3,386,380	1,840,430	5,226,810
Library Bonds	2,297,940	1,198,400	3,496,340
Police Department Bonds	372,680	217,830	590,510
Recreation & Parks Bonds	5,201,720	1,981,780	7,183,500
Storm Drain Bonds	2,970,810	1,751,490	4,722,300
Revenue Supported Debt/Lease	12,782,930	5,805,530	18,588,460
Community College Fee Bonds	728,700	296,460	1,025,160
Economic Development Bonds	141,770	71,710	213,480
Environmental Services Bonds	900,020	552,720	1,452,740
Excise Bonds	5,799,810	2,997,960	8,797,770
Fire Fund Bonds	2,245,590	926,870	3,172,460
School Surcharge Bonds	2,557,160	698,830	3,255,990
School Transfer Tax	329,370	260,360	589,730
Fire Fund Capital Lease	80,510	620	81,130
Total Budget - General Fund	95,125,930	45,362,470	140,488,400
Other Funds:			
Water & Sewer Fund	16,600,190	14,184,180	30,784,370
Metropolitan District Bonds	14,985,000	14,079,790	29,064,790
Maryland Water Quality Loans	1,360,190	32,010	1,392,200
Water Meters Lease	255,000	72,380	327,380
Watershed Protection & Restoration Fund	1,224,950	1,156,710	2,381,660
Watershed Fee Bonds	1,056,010	1,135,370	2,191,380
MDE Loan	168,940	21,340	190,280
Tax Increment Funds	705,000	3,038,350	3,743,350
Annapolis Junction Special Obligation Bonds	240,000	971,530	1,211,530
Downtown Columbia Special Obligation Bonds	465,000	2,066,820	2,531,820
Installment Purchase Agreements	4,196,960	1,338,730	5,535,690
Agricultural Land Preservation	4,196,960	1,338,730	5,535,690
Broadband Funds	128,670	117,220	245,890
County Government	53,210	43,720	96,930
Non-County Government	50,980	47,160	98,140
Private Sector	24,480	26,340	50,820
Capital Leases	3,159,000	473,400	3,632,400
Energy Savings (COPS/DPW)	1,120,000	340,000	1,460,000
LEDs (In Public Works Budget)	279,000	39,150	318,150
Radio (COPS)	1,500,000	74,000	1,574,000
Transit (COPS)	260,000	20,250	280,250
Total Budget - Other Funds	26,014,770	20,308,590	46,323,360
Total Budget - All Funds	121,140,700	65,671,060	186,811,760

Note: General Fund transfer of \$2.46 million for payment of Bond Anticipation Notes is not reflected above.

Statements

Legal Debt Limits

Fiscal Year 2025

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Assessable Base	60,941,835,000	63,865,199,000	67,328,581,000
Debt Limitation	4.80%	4.80%	4.80%
Legal Limit of Borrowing (General Obligation)	2,925,208,080	3,065,529,552	3,231,771,888
Outstanding Debt Subject Limitation	1,263,216,398	1,266,506,509	1,256,332,000
Percent of Assessable Base	2.07%	1.98%	1.87%
Legal Debt Margin	1,661,991,682	1,799,023,043	1,975,439,888

Statements

Statement of Estimated Surplus

Unassigned Fund Balance on June 30, 2023	76,147,033
Assigned Fund Balance on June 30, 2023 for potential use in FY 2025	150,300,000
FY 2024 Estimated Revenues (Excluding Budgeted Use of Fund Balance)	1,398,224,019
FY 2024 Estimated Expenditures (Excluding Budgeted Use of Fund Balance)	(1,380,662,803)
FY 2024- Estimated Allocation for Charter-Mandated Stabilization Account in FY 2024 ACFR	(6,515,910)
FY 2025 Budgeted Use of Fund Balance for One-time Initiatives	(196,442,300)
Projected Unassigned Fund Balance on June 30 ,2024	41,050,039

Statements

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

	FY23		FY24		FY25	
	Assessable Base	Actual Revenue	Estimated Base	Estimated Revenue	Projected Base	Projected Revenue
Real Property (Gross)	59,017,065	598,433	62,118,342	629,880	65,649,538	685,381
Personal Property	1,924,770	48,793	1,746,857	44,283	1,679,043	43,823
Total Real and Personal Property	60,941,835	647,226	63,865,199	674,163	67,328,581	729,204
County Property Tax per \$100 of Assessed Valuation						
Real Property		\$1.014		\$1.014		\$1.044
Personal Property		\$2.535		\$2.535		\$2.610

Performance Measure Summary

Performance Measure Summary Information with Related Objectives

Note : Unavailable data will show as blank

Education

Howard Community College

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Increase four-year graduation, transfer and completion rates to 59% by 2025				
Percent increase in developmental completers	42.8%	42.8%	44.5%	44.6%
Student successful persister rate after 4 years	76.5%	75.5%	77.2%	77.3%
Howard Community College student graduation-transfer rate within 4 years	54.8%	54.8%	54.7%	54.8%

Howard County Library System

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Increase borrowing of library items (in millions) by 10% by 2025.				
Number of overall library items borrowed (in millions)	7.10	6.70	7.40	8.10

Public Safety

Fire and Rescue Services

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Achieve and maintain a door-to-balloon time of 90 minutes for patients having a S-T Elevation Myocardial Infarction (STEMI) heart attack 90% of the time				
Percent of STEMI patients with door-to-balloon time of less than 90 minutes	86.3%	84.2%	84.2%	84.0%
Confine Residential Structure Fires (RSF) to the room of origin.				
Number of Structure Fires	222	250	232	220
Average arrival time of first engine - RSF (minutes)	7.51	6.75	6.70	6.6
Percentage of structure fires confined to room of origin	87.0%	87.0%	87.0%	88.0%

Corrections

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Maintain zero escapes and erroneous releases from custody or community programs.				
Number of county inmate escapes and erroneous releases	0	0	0	0
Number of escapes from community setting (walk-offs)	0	0	0	0
Average Daily Population	226	231	236	241
Number of intakes	1,682	1,718	1,758	1,797
Number of releases	1,853	1,857	1,900	1,942
Maintain zero inmate suicides and deaths.				
Number of suicide attempts	1	2	1	2
Number of suicides	0	0	0	0
Number of medical related deaths	3	0	0	0
Percentage of inmates requiring psychotropic medication	53.0%	60.0%	55.0%	61.0%
Number of county offenders receiving suicide screenings.	1,127	1,718	1,758	1,797
Number of Wellness Checks on inmates with behavioral issues	943	468	475	495
Reduce the percentage of inmates released that return to the custody of the Department of Corrections within three years of their previous detainment.				
Number of inmates participating in re-entry orientation classes prior to release	16	80	140	220
Number of case plans developed for county offenders at risk of re-offending.	90	250	375	500
Number of reentry orientation classes conducted	2	4	10	15
Percentage of inmates returning within three years	0	10	14	18

Public Facilities

Planning and Zoning

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Efficiently process applications to fully allocate tax credit funding to eligible applicants within the tax credit boundaries				
Total tax credit funds expended	\$249,576.00	\$245,247.00	\$250,000.00	\$250,000.00
Number of applications received	5	5	5	7
Average allocation per approved applicant	50,000	49,049	50,000	35,714
Percentage of applications processed in under 30 days	100.0%	100.0%	100.0%	100.0%
Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.				
Number of applications for 25% Tax Credit Pre-approval processed	27	26	27	27
Total number of applications processed	108	90	103	100
Number of 25% Final Tax Credit Applications approved	7	22	16	15
Dollar amount of 25% Final Tax Credit applications	\$15,371.30	\$198,504.00	\$144,886.67	\$119,587.38

Public Works

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Increase the number of impervious acres treated within the County as required by the MS4 permit.				
Number of stormwater management facilities in service (total)	11,988	14,563	15,386	16,208
Number of stormwater management facilities inspected (annual)	5,065	3,614	5,448	6,271
Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)	109	336	336	202
Increase the residential recycling rate.				
Number of collection routes for wood waste collection	12	12	12	12
Number of collection routes for food scraps collection	6	7	8	8
Number of public schools participating in the food scraps collection program	7	7	7	7
Residential Recycling Rate	42	41	42	42
Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.				
Number of miles of road repaved	24	40	39	40
Amount of paved road resurfacing CIP expenditures per capita (based on 334,529)	\$24.00	\$31.84	\$31.98	\$33.57
Pavement Condition Index rating	76	75	77	76
Percentage of roads with a Pavement Condition Index rated good or better	33.0%	33.0%	33.0%	32.9%

Inspections, Licenses and Permits

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Increase the percentage of new building construction plan reviews completed in 4 weeks or less.				
Number of plans reviewed	10,743	10,200	10,200	10,200
Number of plans needing revision	2,153	2,416	2,500	2,500
Percentage of new building construction plans reviewed in four weeks or less	96.7%	97.7%	96.6%	96.6%
Number of plan reviewers on average	10	9	10	10
Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.				
Number of online permit applications	17,221	20,857	21,250	21,250
Number of permits issued	26,550	24,830	24,000	24,000
Percentage of permits issued within two days or less	40.1%	36.6%	38.3%	36.0%
Maintain the percentage of inspections completed on the date scheduled.				
Percentage of time daily inspection schedule is filled	39.6%	31.3%	16.5%	17.0%
Number of inspections performed	77,418	73,785	74,000	74,000
Percent of inspections completed on the date scheduled	109.6%	110.1%	110.0%	110.0%

Soil Conservation District

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Increase the number of acres of winter cover crop planted to 35 percent by 2025 in the county.				
Number of outreach programs related to the Cover Crop Program	3	3	3	3
Acres of agricultural land planted to cover crops	3,687	3,706	4,000	4,000
Percentage of eligible land planted to cover crops	29.0%	30.0%	32.0%	32.0%
Increase the number of miles of fenced streams with livestock access limited.				
Number of pasture walks and site visits conducted	13	15	17	15
Number of education outreach events for distribution of publications	2	2	2	3
Number of miles of fencing installed for stream preservation	0.20	0.70	0.90	0.50
Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2025.				
Number of conservation plans developed	32	45	21	25
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	88.0%	87.0%	90.0%	90.0%
Percentage of farms with a conservation plan on file	88.0%	89.0%	90.0%	90.0%

Community Services

Recreation & Parks

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Increase the number of 55+ adults that participate in our recreation programs.				
Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness	3,501	4,579	5,000	5,500
Number of registrants for educational and lecture programs for 55+ Adults	266	353	380	410
Number of registrants for Therapeutic Recreation Aquatic programs for 55+ Adults	130	310	325	350
Total registrants in 55+ adult programs	9,056	9,881	10,250	10,850
Percent of 55+ residents registered in a Recreation and Parks program	9.7%	11.0%	12.0%	13.0%
Increase the number of county residents registered for programs through the Department of Recreation and Parks.				
Number of residents registered under 10 year's old	14,472	17,668	17,844	18,022
Number of residents registered between the ages of 10-19	12,494	13,938	14,077	14,217
Number of residents registered between the ages of 20-39	2,382	2,896	2,924	2,953
Number of residents registered between the ages of 40-59	3,439	4,339	4,382	4,425
Number of residents registered over 60+	2,773	3,746	3,783	3,820
Number of programs offered	9,353	8,241	8,323	8,406
Percent of county residents registered in a Recreation and Parks program	10.6%	12.3%	13.3%	14.5%

Community Resources & Services

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Increase number of unduplicated people attending 50+ Centers by 10% by 2025.				
Bain- Unduplicated Participants by 50+ Center	1,636	1,920	1,950	2,048
North Laurel- Unduplicated Participants by 50+ Centers	1,118	1,726	1,800	1,900
Glenwood- Unduplicated Participants by 50+ Center	1,417	2,406	2,450	2,550
Ellicott City- Unduplicated Participants by 50+ Centers	1,890	2,132	2,240	2,350
Elkridge- Unduplicated Participants by 50+ Center	948	1,013	1,063	1,120
East Columbia - Unduplicated Participants by 50+ Center	834	1,197	1,256	1,320
Unduplicated people attending 50+ Centers	6,505	8,365	8,400	8,820
Maintain percentage of clients exiting rehousing programs to permanent housing to 60%.				
Percentage of chronically homeless exiting to permanent housing	57.0%	5.0%	10.0%	10.0%
Percentage of clients exiting rehousing programs to permanent housing	78	62	70	70

Percentage of households exiting rehousing programs to permanent housing	45.0%	25.0%	40.0%	40.0%
Maintain the high percentage of at-risk children served who are able to remain in their childcare setting.				
Percentage of children demonstrating improvement in social/emotional skills	92.0%	90.0%	95.0%	95.0%
Percentage of at-risk children remaining in childcare post ECMH intervention	92.0%	90.0%	95.0%	95.0%

Transportation Services

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Increase the number of accessible bus stops.				
Number of bus stops along RTA routes with sidewalk access	321	343	363	373
Increase the number of miles of BikeHoward projects (shared roads, bike lanes, and bike paths).				
Miles of BikeHoward linear projects in short-term network completed	40.63	41.53	45.53	54.13
Increase the number of passenger boardings (transit ridership).				
Number of RTA passenger boardings (in millions)	0.66	0.79	0.95	0.98

Health Department

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Decrease the number of opioid related intoxication deaths in Howard County.				
Number of naloxone trainings held	73	118	120	125
Number of people trained	1,432	2,069	2,100	2,200
Opioid-related overdose deaths in Howard County	35	42	19	25
Increase the percentage of Howard County residents with access to health care.				
Percentage of County residents covered by a form of health insurance	93.0%	92.0%	94.0%	96.0%
Number of County residents eligible for Medical Assistance	58,647	59,578	64,080	67,020
Percent of County residents obtaining recommended colonoscopy screenings	93.0%	87.3%	91.2%	92.0%
Percent of County residents who report to have at least one health care provider	88.0%	89.0%	90.0%	90.0%
Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal).				
Percent of mandated inspections completed	51.0%	62.0%	63.0%	65.0%
Number of food service facilities in Howard County	1,403	1,460	1,427	1,427
Percentage of food service facilities found to be in compliance at initial inspection	87.7%	90.8%	92.9%	93.0%

Social Services

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Applications for benefits will be processed timely to ensure quick access to benefits.				
Number of TCA Applications	790	1,287	1,176	1,260
Average # of individuals participating in TCA per month	1,123	1,200	1,312	1,460
Application Timeliness (SNAP & TCA)	99	98	99	99
Number of SNAP Applications	5,380	7,878	7,976	8,240
Average # of individuals participating in SNAP per month	22,843	22,452	21,420	22,020
Increase the percentage of current child support disbursed.				
Percentage of Cases that received a payment	92.0%	90.0%	92.0%	91.0%
Cases with an arrears payment	74	85	79	80
Child Support obligations disbursed (in millions)	\$18.97	\$0.00	\$0.00	\$0.00
Number of children for whom paternity was established or acknowledged	3,056	2,994	3,066	3,039
Number of open cases with court orders established	3,335	3,407	3,373	3,371
Through intervention services, increase the safety and stability of children and vulnerable adults by initiating and completing investigations within the mandatory period.				
Percentage of CPS reports investigated timely	85	100	100	100

University of Maryland Extension

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Increase awareness and participation of county residents to implement stormwater management to improve water quality.				
Number of County Streams Assessments	10	10	15	12
Number of residents attending events	375	675	550	700
Number of Residential Site Assessments/RG4CW/NSA	41	27	35	40
Amount of volunteer value provided for services to the community	\$59,121.00	\$29,411.00	\$35,000.00	\$40,000.00
Number of Master Watershed Stewards	41	40	48	55
Total number of citizens reached through WSA programs	1,107	1,107	1,200	1,300
Increase the participation of youth in 4-H programs across the county.				
Number of 4-Clubs	17	15	15	16
Number of 4-H Youth enrolled in 4-H clubs	315	337	375	375
Number of volunteers	153	146	150	150
Amount of volunteer value provided for services to the community	\$408,000.00	\$736,144.00	\$735,000.00	\$750,000.00
Total youth reached by 4-H programs	3,150	2,750	3,000	3,150

Legislative & Judicial

Circuit Court

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Increase or maintain the percentage of cases disposed of within the applicable compliance standard time frame.				
Percent of criminal cases that reach disposition within 180 days	66.0%	80.0%	85.0%	90.0%
Percent of civil domestic cases that reach disposition within 365 days	94.0%	95.0%	95.0%	95.0%
Percent of juvenile delinquency cases that reach disposition within 90 days	92.0%	89.0%	90.0%	95.0%
Percent of civil non-domestic cases that reach disposition within 548 days	84.0%	88.0%	90.0%	95.0%
Increase the number of people utilizing the Court's free legal assistance program.				
Number of litigants served by free legal assistance programs	689	879	905	950

State's Attorney

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Promote the fair and impartial administration of justice, improve the effectiveness of law through legislation and litigation, and assist in the prevention of crime by working with community service partners to help improve the quality of life in Howard County.				
Total Criminal Circuit Court cases	522	692	700	750
Total Circuit Court Indictments	318	332	350	350
Total District Court cases	6,295	4,308	5,000	5,000
Number of total Juvenile cases reviewed	257	368	400	400
Number of total Juvenile Adjudications	107	234	300	300
Total number of cases to be tried in District Court	817	710	800	800
Number of citizens initiated cases	226	192	200	200

Sheriff's Office

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Provide effective security at the circuit courthouse.				
Number of court sessions held	2,064	2,140	2,250	2,546
Number of hours deputies spent in court	8,863	8,884	9,424	9,898
Number of prisoners in lockup	1,173	2,139	2,287	2,475
Number of reportable security incidents that occur at the courthouse	20	13	15	18
Serve landlord tenant court documents in a timely manner.				
Number of late rent notices	10,534	12,101	13,500	14,000

Number of late rent notices that turn into eviction notices	5,171	6,550	7,500	7,900
Serve warrants and protective/peace orders in a timely manner.				
Percent of domestic violence or protection orders served within 48 hours	88.0%	89.0%	90.0%	92.0%
Number of warrants received	532	537	560	589
Number of open warrants on file to be served	432	426	432	435
Number of summons and civil documents received	6,168	5,904	6,230	6,400
Number of summons and civil documents served	3,593	3,724	3,850	4,090
Percent of summons and civil documents served	85.0%	88.0%	90.0%	92.0%
Number of warrants closed	532	506	522	545

Board of Elections

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Reduce average wait times for voters on Election Day and during Early Voting.				
Number of registered voters	228,019	229,524	234,000	236,000
Registered voters that casted ballot	62,532	131,738	117,000	188,800
Percent of voter turnout	27.4%	57.4%	50.0%	82.0%
Percentage of early voter turnout	16.7%	20.1%	25.6%	29.6%
Average voter wait time (minutes)	2	3	3	5

General Government

County Administration

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.				
Number of compliance reviews completed	75	74	80	80
Percent of contract with no EBO subcontractor	14.7%	11.3%	10.0%	10.0%
Percent of contracts having less than EBO subcontractor participation goal	22.7%	31.0%	30.0%	30.0%
Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%	62.7%	57.8%	60.0%	60.0%
Increase pollinator habitat on County and private lands.				
Number of bee species sighted	133	137	137	137
Number of butterfly species sighted	80	81	81	82
Acres of pollinator habitat on County and private land	85	104	120	135
Reduce petroleum fuel consumption by County fleet.				
County diesel fuel consumption (gallons)	407,212	368,199	353,780	336,091
County gasoline consumption (gallons)	766,762	779,279	825,855	784,563
Petroleum fuel consumption (gallons)	1,173,970	1,147,480	1,179,635	1,120,654

Finance

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
To provide debt management services to ensure that County Government has access to low-cost borrowing for long-term investments.				
Number of Bond Rating Agencies awarding the County AAA Bond Rating	3	3	3	3

Office of Law

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Deliver legal advice in written form, setting forth the authority and rationale for the opinion, within 15 business days of the request.				
Number of requests for written advice and opinions	6,629	7,209	7,263	7,408
Percentage of written advice and opinions provided within 15 business days of request	99.0%	98.0%	98.4%	98.5%
Review and sign final transaction documents within five business days of submission to the Office.				
Number of transaction requests received	3,173	2,644	2,712	2,766
Percentage of legal transactions performed within five business days of submission to Office	99.0%	99.1%	99.2%	99.3%

Economic Development Authority

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Increase infusion of growth capital to Howard County companies.				
Catalyst fund activity (in millions)	\$3.60	\$10.70	\$8.00	\$8.50
Catalyst loan leveraged funding (in millions)	\$1.45	\$7.78	\$5.50	\$5.70
LIFT fund activity (in millions)	\$0.00	\$0.00	\$0.45	\$0.45
Total growth capital infusion into companies (in millions)	\$3.62	\$10.74	\$8.04	\$8.45
Increase the number of successful Maryland Innovation Center companies				
Entrepreneurs in residence program hours	234	743	1,000	1,050
Total MIC Training and Event Attendance	918	1,062	1,400	1,600
Number of MIC visitors	1,760	8,343	10,000	12,000
MIC Member Company Footprint	169	198	230	270
Increase total business development support and outreach activity				
Permitting, licensing and regulatory assistance	100	72	30	35
Business and resource assistance	164	280	280	300
Direct outreach to existing businesses	311	247	480	500
All specialized service cases	1,112	1,165	1,500	1,550
Business visits	121	65	110	120

Technology & Communication Services

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Maintain a 99% County website availability rating.				
Unique public website views	6,481,600	9,856,420	11,977,907	14,099,398
Percent of time the website is available	99.0%	99.0%	99.0%	99.0%

Housing and Community Development

Measure	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Projection
Increase percentage of available affordable housing units that are rented or sold to income eligible households.				
Total dollar amount of Settlement Down Payment Loans Awarded to qualified buyers (millions)	\$1.53	\$0.00	\$0.00	\$0.00
Total number of affordable rental housing units	792	827	50	50
Total number of Moderate Income Housing Units (MIHU) for sale	407	400	40	40

Glossary

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

Accrual Basis of Accounting

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

Activity

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

Agency

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

Appropriation

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

Approved Budget

The budget for the current fiscal year.

Assessable Base

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

Assessed Valuation

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

Audited Expenses

The actual amount spent in the last complete fiscal year.

Authorized Position

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

Authorized Sworn Strength

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

Balanced Budget

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

Bond Rating

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

Bonds

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

Budget

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

Budget Ordinance

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

Bureau

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

Capital Budget

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

Capital Project

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

Capital Project Funds

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

Capital Improvements Program (CIP)

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

Chargebacks/Charges to Others

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

Collective Bargaining Agreement

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

Community Service Partnerships

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

Constant Yield Tax Rate

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

Contingency Reserve

Monies budgeted for unanticipated expenses or emergencies which arise during a fiscal year. Use of contingencies must be approved by the County Council and County Executive. Every fund in the budget may have a contingency reserve. By law, the general fund contingency cannot exceed 3 percent of the total budget.

Crime Rate

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

Debt Service

Funds required to repay bonds issued by the County.

Depreciation

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

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

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

Enterprise Fund

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

Expense Category

Each organization's budget is approved by categories of expense such as salaries, supplies and equipment. Expense categories are also called object classes. Categories are further divided into detailed line items (or objects).

Expenses

Money budgeted and spent by the County.

Fee

A charge for service to the user or beneficiary of the service. According to State law, charges must be related to the cost of providing the service.

Fiduciary Fund Type-Trust & Agency Funds

Includes Pension Trust Funds used to account for the activities of the County's single-employer public employee retirement plans and Agency Funds used to account for assets held for other funds, governments, or individuals. Examples are the Howard County Employees' Pension Trust Fund, Police & Fire Employees' Pension Trust Fund, Street Light District Fund, School Construction Fund, State Property Tax & Interest Fund, Road Surety Deposit Fund and Community College Construction Fund.

Fines

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

Fiscal Year

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

Interfund Transfer

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

Full-time Equivalent (FTE)

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

Fund

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

Fund Balance

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

General Fund

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

General Obligation (GO) Debt

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

General Revenues

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

Governmental Fund

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

Grant

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

Internal Service Funds

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

Licenses and Permits

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

Line Item

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

Major Crimes

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

OPEB

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

Rainy Day Fund

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

Operating Budget

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

Organization

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

Part II & III Offenses

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

Pay-As-You-Go Funds

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

Performance Management

An ongoing, systematic approach to improving results through evidence-based decision making, continuous organizational learning, and a focus on accountability for performance.

Program (See Activity)

Proposed Budget

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

Proprietary Fund Type

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

Real Property

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

Requested Budget

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

Restricted Funds

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

Risk Management

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

Special Revenue Funds

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

Supplemental Appropriation Ordinance (SAO)

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

Transfer Appropriation Ordinance (TAO)

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

