

**Howard County
Operating Budget FY 2027**

**County Council Work Session #2
Department of Public Works**

May 5, 2026

Core Values

Safety
Equity
Integrity
Servant Leadership

Strategic Priorities

Asset Reliability
Community Engagement
Succession Planning
Sustainability & Climate Resilience
Technology & Innovation

Director
Yosef Kebede

Engagement &
Communications Chief
Kedrick McIntye

Organizational Development
Chief
John Seefried

Senior HR Liaison
Ernie Bridges

Highways Bureau
Chief
Kris Jagarapu

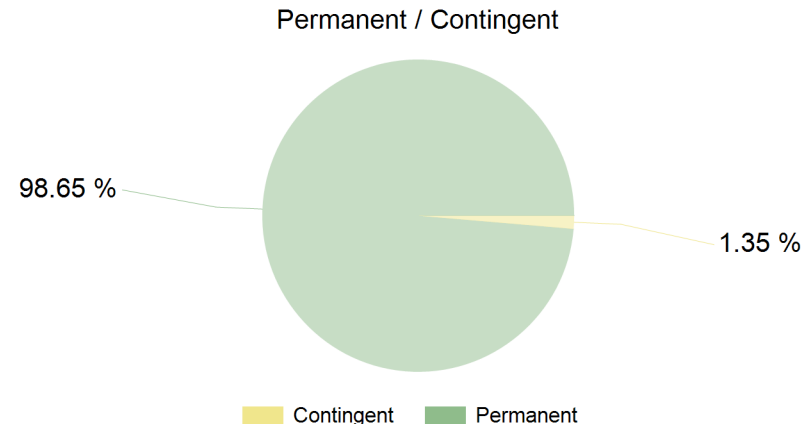
Engineering Bureau
Chief
Daniel Davis

Utilities Bureau Chief
(Acting)
Abiola Akin-Ajayi

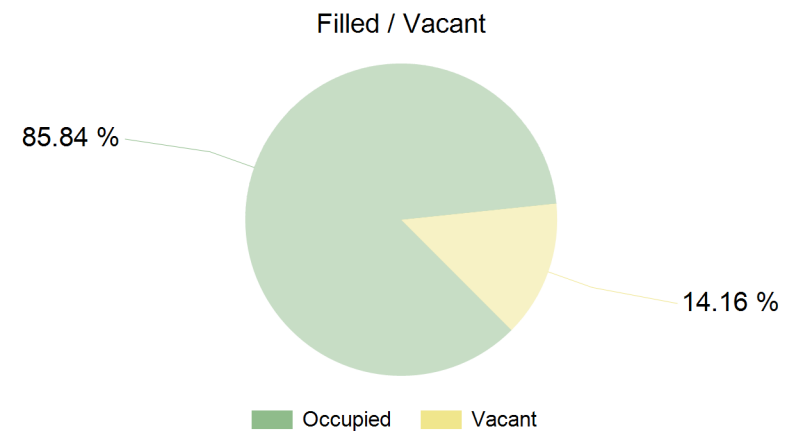
Environmental
Services Bureau Chief
Mark DeLuca

Vision: To be a national model of public works excellence

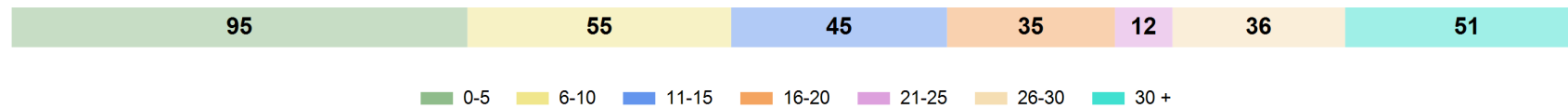
Position Type	Status	Count	FTE
Permanent	Filled	376	376.00
	Vacant	63	63.00
	Total	439	439.00
Contingent		6	4.31
Total		445	443.31



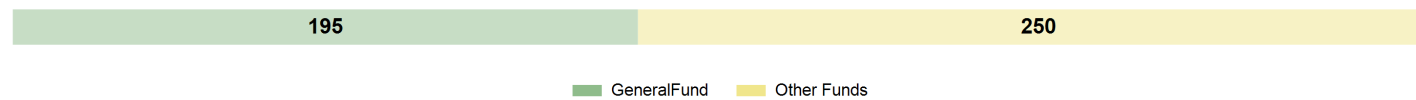
Union	Union	335	335.00
	Non - Union	110	108.31
Full Time	Permanent	439	439.00
	Contingent	2	2.00
Part Time	Permanent	0	0.00
	Contingent	4	2.31
Unfunded		0	0.00



Permanent Position Distribution By Years Of Service (Count)



Permanent Position Distribution By Fund (Count)



DPW Funding Comparison (FY26 vs FY27)

	FY 2026	FY 2027	Proposed vs. Prior Year Authorized	
	Authorized	Total	Difference	%
01 - General Fund	38,655,474	42,600,999	3,945,525	10.21%
02 - Environmental Services	41,793,003	43,692,884	1,899,881	4.55%
06 - Program Revenue	20,000	20,000	0	0.00%
14 - Grants	600,000	600,000	0	0.00%
25 - Water & Sewer Operating	91,178,662	97,641,588	6,462,926	7.09%
26 - W&S Special Benefit Charges Fd	59,884,051	61,490,370	1,606,319	2.68%
27 - Watershed Protection & Restoration	24,374,544	23,361,808	(1,012,736)	-4.16%
29 - Shared Septic	1,380,545	2,156,176	775,631*	56.18%
39 - 3M Settlement	0	711,252	711,252	100%
Total Budget	257,886,279	272,275,077	\$14,388,798	5.58%**

* No net increase; transfer of six (6) positions from Water & Sewer Operating

** Includes chargebacks that have increased in FY27

Key New Efforts:

Expansion of food scraps to 2 routes (over 9,800 homes) in the Ellicott City area.

10% increase in water/sewer rates requested for FY27

Safety and Learning & Development

- Hired DPW-wide Safety Supervisor
- Hired Bureau of Utilities Safety Coordinator
- Interviewing for 2 more safety coordinators (Highways + Environmental Services)
- 4 active Safety Committees – LPWRP, ARL, Highways, and Old Montgomery Road)
- 3 Safety Training Videos using DeepHow
- 200 licenses used for LinkedIn Learning
- 40 managers attended HCC Training
- 3 DPW on-boarding cohorts graduated

Asset Performance and Reliability Management

APRM



- Completed reliability maturity assessment and roadmap
- Advanced data-driven decision-making
- Strengthened planning and scheduling practices and enhanced preventive work



DPW Snow Operations

- 8 Snow events (between Dec 5th and Mar 3rd)
- Very cold January, especially around "Snowcrete"
- Over 10,000 tons of salt used



Key FY26 Accomplishments

- LPWRP dryer reliability improved; 805 dry tons produced in CY2024 vs 2462 dry tons produced CY 2025.
- 100% effluent compliance at LPWRP for CY2025
 - Minimum \$300,000 grant expected from MDE
- Resolved over 9500 TellHoCo requests
 - 803 pothole concerns
 - 530 Roadway litter/trash concerns



Key FY26 Accomplishments, cont...

- Performed >5,000 stormwater BMP inspections. The number of BMPs increased from FY25 by >5.5% to a total of 17,300.
- Performed inspections and/or responded to >200 illicit discharge situations
- 267 regulatory water samples taken and reported timely with no exceedance levels
- Increased revenues by reducing estimated water billing accounts from 700 to >120
- Replaced 372 commercial meters and 1,701 residential meters





Delivered, repaired and exchanged over 6,000 bins

Held 19th annual GreenFest at HCC

Communications and Engagement FY26

DPW Employee Recognition Awards Ceremony



DPW Snow Rodeo



Passport to Flavor



Honoring Professions

Engineers Week 2026



National Surveyors Week 2026



National Public Works Week – May 17-23

