# Fiscal Year 2018 Capital Budget
## New and Substantially Changed Projects
### Planning Board Public Hearing (April 20, 2017)

<table>
<thead>
<tr>
<th>Type</th>
<th>Proj. Num.</th>
<th>Name</th>
<th>Start Date</th>
<th>Total Amount</th>
<th>Prior Total</th>
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<th>Total FY18 Funds</th>
<th>FY18 Bond Funds</th>
<th>FY18 Grant Funds</th>
<th>FY18 Other Funds</th>
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<th>PB Priority</th>
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<td>356</td>
<td>REHABILITATION TREATMENT CENTER</td>
<td>2018</td>
<td>250</td>
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<td>Policy 8.15a, b</td>
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<tr>
<td>C</td>
<td>357</td>
<td>ELICOTT CITY PARKING IMPROVEMENTS</td>
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<td>Policy 5.1h, 6.4c</td>
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**General County**

- **Pay Go**: General Fund Cash On A Year To Year Basis
- **Pay Go**
- **Bond**: General Obligation Or Short Term Instruments (part of affordability calculation)
- **Grant**: State or Federal Monies
- **Other**: Includes Excise Tax, Transfer Tax, Utility Cash, In-Aid of Construction, Storm Drain, State Aid, Metro District Bond, Developer Contribution and Funding Defined As "Other" In Capital Budget Detail, Fiscal Year 2018

**Column Reference Guide**

General priority based on the following:
- **H** = Highest Priority (Human and Environmental Health/Safety Concerns; Land Acquisition; Cost Share; PlanHoward 2030 Multi-Policy Implementation_or Regulatory Compliance)
- **M** = Moderate Priority (General Maintenance/Upheld and Prevention)
- **L** = Lowest Priority (Quality of Life or Program/Administrative Enhancements)

Funding type based on the following classification:
- **Pay Go**: General Fund Cash On A Year To Year Basis
- **Bond**: General Obligation Or Short Term Instruments (part of affordability calculation)
- **Grant**: State or Federal Monies
- **Other**: Includes Excise Tax, Transfer Tax, Utility Cash, In-Aid of Construction, Storm Drain, State Aid, Metro District Bond, Developer Contribution and Funding Defined As "Other" In Capital Budget Detail, Fiscal Year 2018

This staff report includes new and modified projects. A complete list of projects can be referred to in the Extended Fiscal Year 2018 Capital Budget Program.
Description
This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid overdoses and death. It will provide a place where residential treatment and crisis services can be provided within this community.

Justification
There is an immediate health need to have a residential treatment facility to provide programs that offer a comprehensive continuum of services for adults and adolescents who suffer from addiction and co-occurring mental health disorders. Services range from highly intensive residential treatment to low intensity services. The most intensive level of service includes medically monitored inpatient detoxification. This model allows treatment to be tailored to the individual needs of each client, especially those benefiting from a step down approach of decreasing intensity of services over time. The structured environment in combination with various levels of treatment and ancillary services, support and promote recovery. Residential treatment programs associated with a Crisis Stabilization Unit are able to divert appropriate patients from the hospital and jail in order to stabilize, detox, obtain history, notify significant others, and provide a referral to the appropriate level of substance use treatment, including residential and outpatient services.

Remarks
1. A more complete assessment will be completed to further determine requirements and budget for FY19.
2. A site matching the requirements will be located.
3. Community health partners will be consulted for collaboration and contributions of joint efforts.

Project Schedule
FY18 - Complete needs assessment and program of requirements.
FY18/19 - Site/location search. Complete renovations as required and budget allows.
### Five Year Capital Program

#### Project: FY2018 REHABILITATION TREATMENT CENTER

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$0 spent and encumbered through February 2017  
spent and encumbered through February 2016  
Project Status:  
Difference 2017 / 2018  
- 250  250  0  0  0  0  0  0  0  0  0  0  0  0  250
Description
A project to plan, design and implement parking improvements in Ellicott City. The Ellicott City Master Plan effort will identify strategies to address parking needs in downtown Ellicott City. Knowing that this is an immediate need, this project will be used to advance one or more strategies by supporting pre-development analyses and/or design immediately following the Master Plan effort.

Justification
As Ellicott City continues to rebuild from the tragic flood on July 30, 2016, one of the most frequent areas of improvement identified by the community has been with the current parking system. This project will be essential in developing strategies to accommodate the parking demands of the community, and support the economic development of the town. The project supports Planhoward 2030 policy by fostering a diverse economy and future job and business growth opportunities.

Remarks
1. This project will rely on recommendations made through the master planning process starting in May 2017.
2. This project will refine and implement recommendations relating to parking from the master plan.

Project Schedule
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$0 spent and encumbered through February 2017
spent and encumbered through February 2016
Project Status:

Difference 2017 / 2018

March 28, 2017 Howard County, MD Version : Executive Proposed