

Council Bill 13-2026 Fiscal Analysis


Introduced: February 2, 2026

Fiscal Manager: Owen Kahn

Legislative Intent: This legislation approves a reorganization of the Howard County government by moving the staff and functions of the Office of Central Services under the Department of General Services (DGS).

ANALYSIS

Fiscal Impact:

<u>Operating Budget of offices involved in reorganization</u>					
Office of Central Services			Department of General Services		
	<u>Mail Services</u>	<u>Fleet Operations</u>		<u>Total before reorganization</u>	<u>Total after reorganization¹</u>
<u>FY2026</u>	\$946,970.00	\$29,912,593.00		\$49,210,174	\$80,069,737
<u>Employees</u>	4	51		77	132

This legislation will have minimal fiscal impacts and is primarily intended to increase efficiency and align the missions of the two departments involved. All operating costs of the Office of Central Services will be transferred to DGS.

Currently, the Office of Central Services is housed in the Department of County Administration and manages the County mail services and fleet operations. Mail services is funded at \$946,000 in FY2026 with four positions and fleet is funded at \$29 million with 51 positions. This legislation would transfer all Office of Central Services employees and the Office's responsibilities out of the Department of County Administration and into the Department of General Services. The mail services will be moved within the existing Operations and Maintenance Bureau, and the fleet operations will be moved into a new bureau.

According to the Administration, there are not expected to be any primary or secondary costs associated with the reorganization. The transferred employees will retain their current budget levels, including working in the same office space. One employee will be reclassified: the current Administrator of Central Fleet would be reclassified as an Engineering Manager I (Chief) with the same salary.

Budget Implications:

- The [Howard County Department of General Services](#) was formed in 2025, combining the former Bureau of Facilities and Real Estate Services Division.
- The first year of operation, [FY2026, funded the new department at \\$49.2 million](#) with 74 employees. The FY2027 budget request for the Department of County Administration and DGS will reflect the changes of this reorganization.

Other Notes:

- Pursuant to Section 403 of the Howard County Charter, the Reorganization Plan was submitted to the Council in December of 2025.

¹ These totals do not represent the expected FY2027 budget for the Departments involved and only show the combined FY2026 amount.