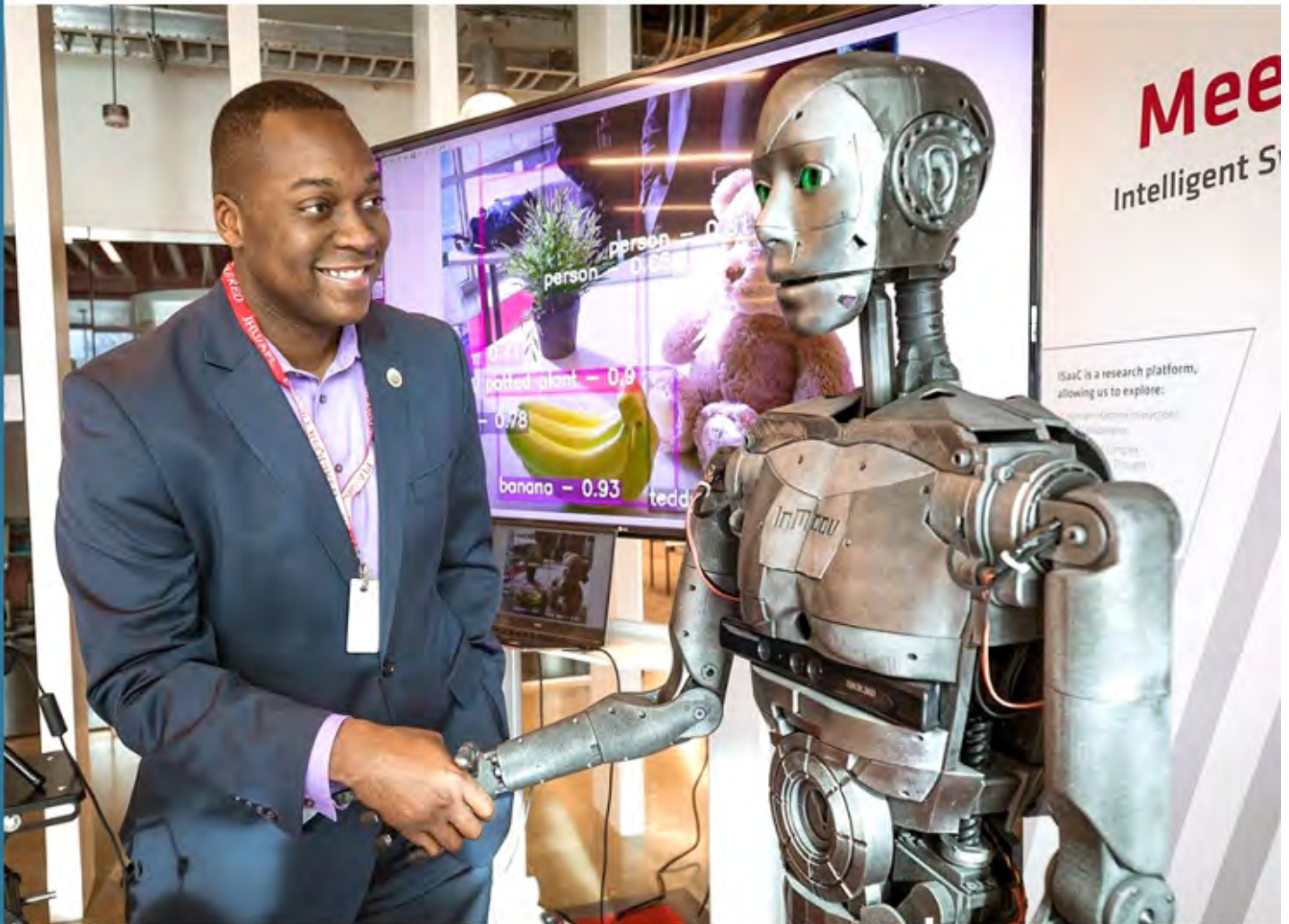


Howard County, Maryland

Calvin Ball, County Executive



Fiscal Year 2020
PROPOSED OPERATING BUDGET



Howard County, Maryland Proposed Operating Budget, Fiscal Year 2020

Submitted by

County Executive

Calvin Ball

Submitted to County Council

Christiana Mercer Rigby, Chair

Opel Jones, Vice Chair

Deb Jung

Liz Walsh

David Yungmann

Prepared By :**Department of County Administration****Lonnie Robbins, Chief Administrative Officer****Office of Budget****Holly Sun, Ph.D., Budget Administrator****Brook Mamo****Raul Cruz****Philip Gallegos****Jimmy Kwak****Norm Schnobrich****Mia Williams****Office of Public Information****Scott Peterson, Director of Communications****Mark S. Miller, Administrator****Scott Kramer****Beth Vessey****Jack Lewis****Department of Finance****Janet Irvin, Director of Finance****Angela Price****Department of Public Works****Rebecca Kidwell****Department of Technology & Communication Services****Eytan Gess**





GOVERNMENT FINANCE OFFICERS ASSOCIATION

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**Howard County
Maryland**

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2020

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.

April 18, 2019

The Honorable Christiana Mercer Rigby
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Chairperson Rigby:

I am pleased to present my proposed Fiscal Year 2020 (FY20) Operating Budget for Howard County Government. This budget reflects our collective priorities while continuing a fiscally prudent approach. I would like to thank our residents, community organizations and the County Council for their feedback throughout this process.

The proposed FY 2020 Operating Budget for all funds totals \$1.7 billion, a 7.5 percent increase from last year's budget. The increase is primarily attributable to significant transfers to capital projects from the Water & Sewer funds and an increase in the Fire Fund to support critical service needs. The General Fund Budget, which supports the majority of government services, totals \$1.2 billion, an increase of 1.8 percent from the prior year. Excluding one-time resources (use of fund balance and one-time transfers), the General Fund budget increases by \$33 million, or 3.0 percent from FY 2019.

Projected General Fund revenue growth is modest partly due to uncertainty around a potential economic downturn, anticipated by many to occur in calendar 2020. Despite this challenge, the budget fully supports the community's priorities, including exceptional schools, stronger public safety, improved health, a cleaner environment, reliable infrastructure, prosperous businesses, and an innovative, efficient government.

I would like to thank our agencies for addressing community priorities with a lean budget featuring less than 2 percent growth for most agencies and thank our more than 3,100 County employees who continue to deliver efficient, high-quality services to 321,000 residents, despite the challenges. This budget provides well-deserved cost-of-living and step increments for general County employees and negotiated or projected salary increases for employees covered by collective bargaining agreements.

The budget also continues our contribution to the Other Post Employment Benefit (OPEB) Trust Fund above the required annual pay-as-you-go (PAYGO) payment. This fund covers retiree health benefits of the Howard County Public School System (HCPSS), Howard Community College (HCC) and Howard County employees. We remain committed to a multi-year plan that fully funds this long-term obligation.

READY AND SUCCESSFUL STUDENTS

Education is the top funding priority of my administration. My proposed FY 2020 Operating Budget provides historically high funding to the school system, community college and library system. County spending on education, including direct appropriation and County funding to debt services payments of capital projects and OPEB costs of education entities, represents 64 percent of our total General Fund resources. This budget also includes funds to expand our innovative HoCo S.T.R.I.V.E.S. (Strategies To Reach an Inclusive Vision and Equitable Solutions) initiative, opening achievement opportunities for all children and youth.

Howard County Public School System

This proposed budget provides \$605.2 million in County funding. This amount is \$16.2 million, or 2.8 percent, more than FY 2019, excluding one-time funding used in the prior year to help address the HCPSS Health Fund deficit. The FY 2020 County funding is \$5.4 million above the required Maintenance of Effort (MOE) level, higher than the average over the last 10 years.

Our budget includes:

- Fully funding the collective bargaining agreement of the HCPSS. This includes annualization of the prior year increment, and newly agreed COLA and increment in FY 2020. This also helped us secure additional state funding from the “Kirwan Legislation” (SB1030)
- Continued support to fixed charges by allocating funding growth to the HCPSS Health Fund
- Continued support to special education and other priorities of the school system
- \$64 million for debt service payments for HCPSS capital projects and Other Post Employment Benefit (OPEB) contributions to fund the long-term retiree health benefit needs of school employees

Howard Community College and Howard County Library System

County funding for HCC is \$35.8 million, an increase of \$0.9 million (2.5 percent) from the FY 2019 funding level. I have provided \$21.5 million for the Howard County Library System, an increase of \$0.5 million (2.5 percent). Our contribution, along with an increase in state funding, will support the key priorities of these institutions.

HoCo S.T.R.I.V.E.S. Education Initiative

HoCo S.T.R.I.V.E.S. (Strategies To Reach an Inclusive Vision and Equitable Solutions) seeks to remove barriers and increase access for vulnerable families so all children, from birth to age 24, can succeed. This budget provides \$400,000 in funding to support children’s mental and behavioral health programs; academic, social, and emotional learning supports; and community capacity building.

SAFE AND ENGAGED COMMUNITIES

The FY 2020 budget includes critical investments to fire and emergency services in the County, including:

- A new academy class of 45 trainees for the Department of Fire and Rescue Services in Fall 2019 to offset attrition and retirement and provide additional staffing to address critical needs; and new positions to support mobile health, conversion of contingent positions, and training needs
- Expanded emergency medical services by converting the Banneker Station’s second, part-time ambulance to full-time
- Funding towards the construction of Waterloo and North Columbia fire stations, and apparatus replacements
- Expanded emergency medical services in Columbia, expanded Command and EMS supervisory coverage in the West, and enhanced community outreach
- A proposed six-cent increase in the Fire and Rescue Tax, which has not been changed since FY 2013, and a fire ambulance fee charged to insurance companies, which has already been implemented in all other counties in Maryland. These changes, based on recommendations from the SAAC and key stakeholders, are necessary to keep the Fire Fund in solvency and allow investment in critical services

The proposed budget for the Police Department includes \$487,000 to support the new school bus camera enforcement initiative enabled by recent state legislation to further enhance student safety. The program will allow camera technology to capture images of vehicles failing to stop for school buses when picking up and dropping off students.

The Police Department is also actively exploring efficient alternatives to its helicopter/aviation unit. By discontinuing the aviation program in late FY 2019, the County expects to save over \$300,000 in FY2020 and

nearly \$1.8 million over the next four years. The County will continue to have aviation coverage from partner agencies, 24 hours a day, and has created a workgroup to explore options of using Unmanned Aircraft Systems (UAS) to enhance public safety operations.

FY 2020 represents the first year of fully implementing the Public Safety Officer Property Tax Credit that was introduced last year. The full credit equals \$2,500 and it applies to County police, sheriff deputies, correctional officers, emergency medical personnel and career and qualified volunteer firefighters.

THRIVING AND HEALTHY RESIDENTS

Promoting the health of our residents and better serving our aging and vulnerable populations represents another priority of the administration. I am pleased to note that Howard County was named the 10th Healthiest County by US. News & World Report in 2019, out of 3,000 counties in the nation. We will continue our holistic approach to public health with the goal of becoming number one.

In FY 2020, Howard County will:

- Launch an innovative partnership with the private sector to establish a new, residential treatment facility in the County to provide the full continuum of care for substance use disorders, including opioids. The County will invest \$750,000 in the first year with 10 beds reserved for Howard County residents
- Provide \$343,000 in operating assistance for Howard County General Hospital (HCGH), to support Practice Howard and behavioral health navigators
- Provide \$312,500 for emergency room improvements for the fourth year
- Provide \$250,000 to The Sheppard Pratt Health System for construction of an outpatient medical, mental health, and substance use disorder services facility
- Allocate funding to the Howard County Health Department (HCHD) to support CAREAPP, a newly developed web-based portal that connects County residents with resources
- Support a mobile unit for community-based opioid initiatives
- Expand the awareness, outreach and function of the CARE Line, which provides information and referral services for children
- Implement a 'Live Where You Work' rental subsidy program; assist first-time home buyers through the settlement Down Payment Loan Program; and expand the RENEW Howard program in aging neighborhoods
- Expand Recreation and Parks programs for those over 55, namely "Encore" activities such as yoga, defense tactics, and lifelong learning
- Expand services for individuals with disabilities, including increasing the sensory friendliness of the Robinson Nature Center to meet the needs of those on the autism spectrum and explore programming for the deaf community

The budget provides continued support to community nonprofits, and seeks to improve the structure and process to maximize impact and measurable outcomes. Highlights include:

- Downtown Columbia Arts: \$725,000
- Ellicott City Partnership: \$100,000
- Community Ecology Institute: \$70,000
- Bright Minds: \$55,000
- Howard County Conservancy: \$50,000

CLEAN AND SUSTAINABLE ENVIRONMENT

This budget provides funding to convert all of Howard County's streetlights to LED. Over 20 years, this investment is expected to generate cost savings of more than \$3 million and reduce greenhouse gas

emissions by 2,756 metric tons, the equivalent of taking 585 cars off the road or planting more than 45,000 trees. The budget also includes:

- Expanded food scrap collection program to almost 10,000 new homes
- \$100,000 in additional funding to EcoWorks operating needs
- \$61,000 to the University of Maryland Extension for the Watershed Academy

RELIABLE AND ACCESSIBLE INFRASTRUCTURE

The operating budget includes a \$5 million PAYGO transfer to address a backlog of road resurfacing projects, and \$3.5 million to finish multiple strategic relocations for the construction of a new courthouse, the establishment of a new business innovation center in Gateway, and continued support for the Non-Profit Collaborative.

This budget also provides improved transportation options for our community. The FY 2020 budget funds continuous implementation of the first phase of the Consolidated Transit Plan's recommendations, significantly improving the current system. This phase will include a major reconfiguration of the county's bus routes with a focus on efficiency, more frequent service, shorter trip times and expanded Sunday service. A key element will be the addition of over 5,600 service hours to the current system.

STRONG AND PROSPEROUS BUSINESSES

Supporting business development and promoting commercial base growth will be a strategic focus of this administration. While the Downtown Columbia plan is moving forward to create a premier business destination, we are looking toward the future to accelerate a renewed master plan for Columbia Gateway. I signed a memorandum of understanding (MOU) with the Howard County Economic Development Authority (HCEDA) in March. Now, the Gateway Innovation Center is under construction and expected to finish the first phase in FY 2020. It will serve as a nexus for ideas, collaboration and business support, and provide focused services for small, minority, woman, and veteran-owned businesses.

The proposed FY 2020 budget also continues our commitment to Merriweather Post Pavilion, with \$600,000 to support its renovations. Merriweather is a vital attraction in Downtown Columbia, serving as the home for cultural celebrations, high school graduations and arts programming.

INNOVATIVE AND EFFICIENT GOVERNMENT

The administration is adamant that we must spend within our means and seek innovative solutions to deliver results. The proposed budget includes \$250,000 PAYGO to promote innovation initiatives across government and develop the County's Innovation Blueprint. It will also support training and grants for innovative programs that work efficiently to yield a measurable return.

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

Sincerely,



Calvin Ball
County Executive

Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2020

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 2020 Budget Highlights | 6 |
| Questions about the Budget: FAQ | 8 |
| 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 Expenditure Summary | 22 |
| General Fund Expenditure Breakdown | 24 |
| Revenues | 27 |
| General Fund Revenue Summary | 30 |
| Employee Information Report | 31 |
| New Positions | 32 |
| Fiscal FTE's 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 |
| The Capital Budget | 47 |
| Spending Affordability Advisory Committee Report | 57 |

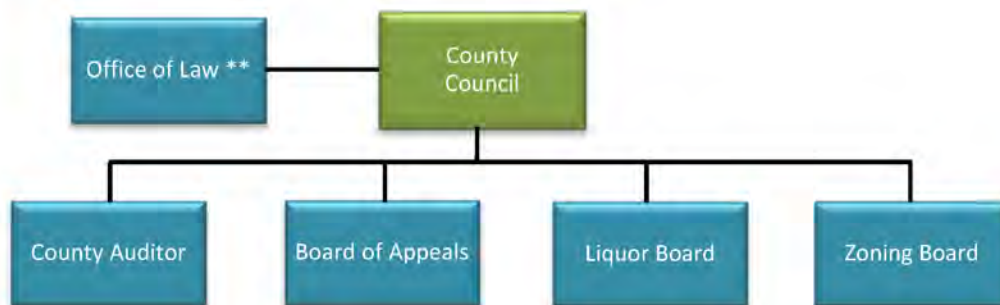
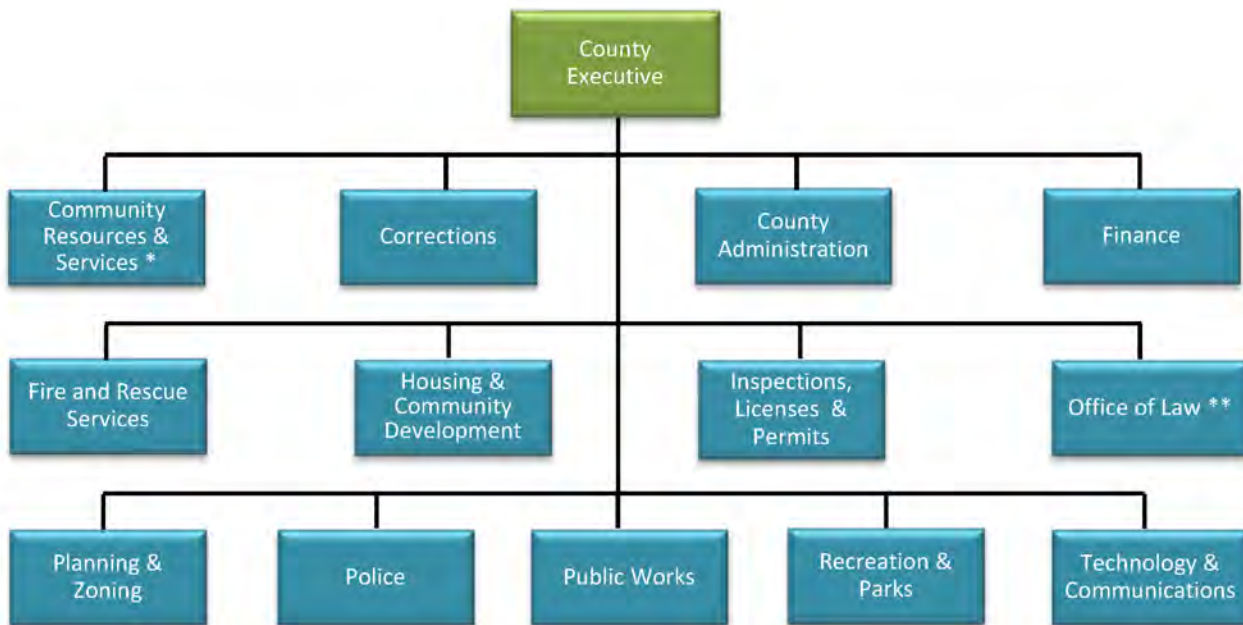
Detail Section

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

| | |
|--|-----|
| Education | 77 |
| Public Safety | 99 |
| Public Facilities | 127 |
| Community Services | 163 |
| Legislative & Judicial | 223 |
| General Government | 265 |
| Non-Departmental Expenses | 319 |
| Funds/Statements | 329 |
| CSP-Human Service Grants | 376 |
| Performance Management Measure Summary | 377 |
| Glossary | 391 |



Howard County Organizational Chart



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

Advisory boards and commissions are not shown

* Formerly referred to 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

Christiana Mercer Rigby, Chairperson

Opel Jones, Vice Chairperson

Deb Jung

Liz Walsh

David Yungmann

Department/Agency Officials

Education

Dr. Kathleen Hetherington, President,
Howard Community College

Board of Education (*Elected Officials*)

Mavis Ellis, Chairman

Kirsten Coombs, Vice Chairman

Vicky Cutroneo

Christina Delmont-Small

Jennifer Mallo

Sabina Taj

Chao Wu

Ambika Siddabathula, Student Member

Michael J. Martirano, Ed.D., Superintendent,
Howard County Public School System

Tonya Kennon, President & CEO,
Howard County Library System

Public Safety

Lisa Myers, Chief,
Dept. of Police

Jack Kavanagh, Director,
Dept. of Corrections

Christine Uhlhorn, Chief,
Dept. of Fire and Rescue Services

Public Facilities

James M. Irvin, Director,
Dept. of Public Works

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

Valdis Lazdins, Director,
Dept. of Planning and Zoning

David Plummer, District Manager,
Soil Conservation

Community Services

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

Richard Walter, Area Extension Director,
University of Maryland Extension

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

Karen Butler, Director,
Dept. of Social Services

John Byrd, Director,
Dept. of Recreation & Parks

General Government

Lonnie R. Robbins, Chief Administrative Officer,
Dept. of County Administration

Sameer Sidh, Chief of Staff,
Office of the County Executive

Gary W. Kuc, Solicitor,
Office of Law

Janet Irvin, Director,
Dept. of Finance

Wynne K. Hayes, Director,
Technology and Communication Services

Lawrence Twele, Director & CEO,
Economic Development Authority

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

Legislative and Judicial

Jessica Feldmark, Administrator,
County Council

Craig Glendenning, 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

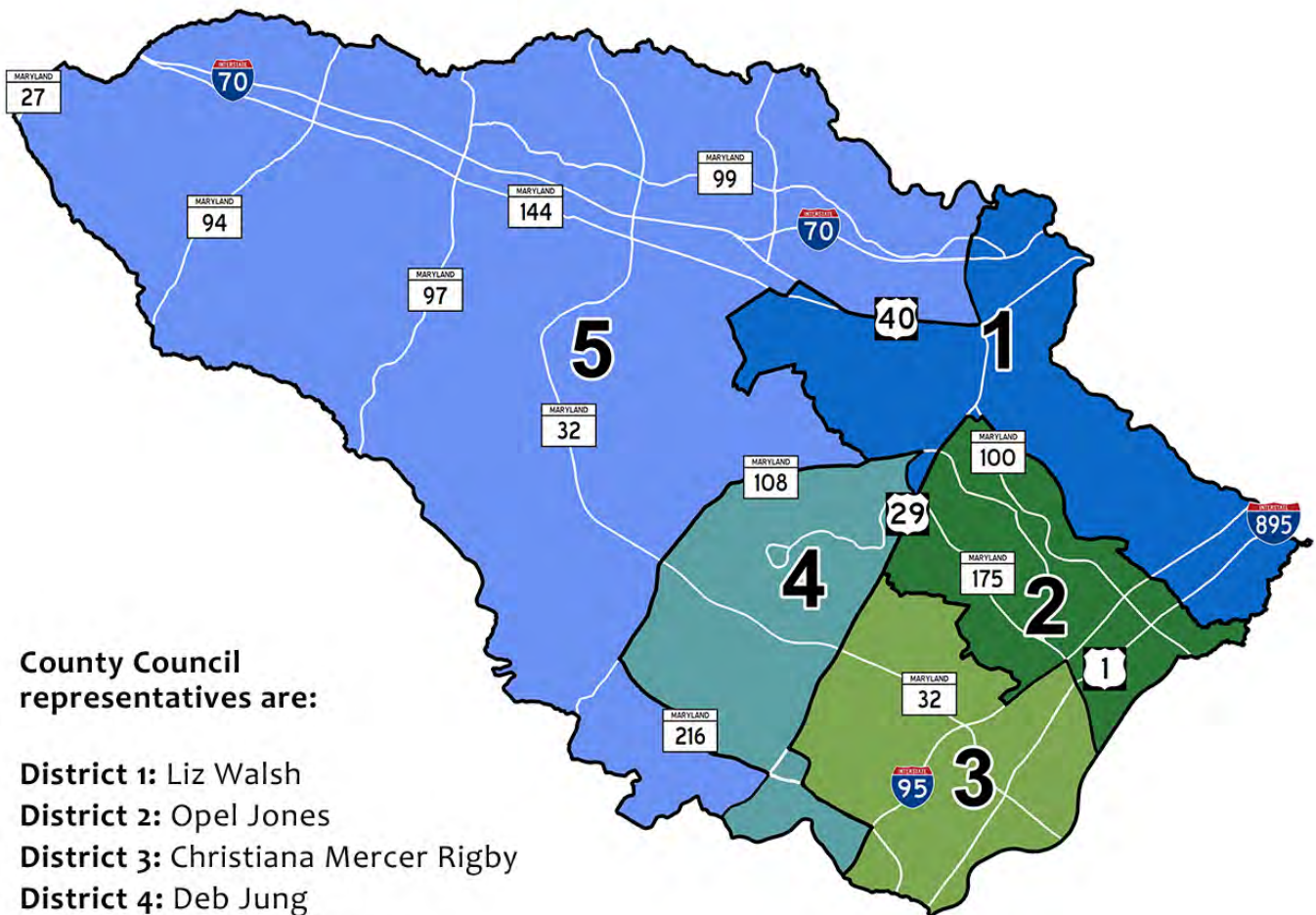
Marcus Harris, Sheriff,
Sheriff's Office

Anne Dodd, Chief Judge,
Orphans' Court

Wayne Robey, Clerk,
Clerk's Office of the Circuit Court

County Council Districts

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



County Council representatives are:

- District 1: Liz Walsh
- District 2: Opel Jones
- District 3: Christiana Mercer 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

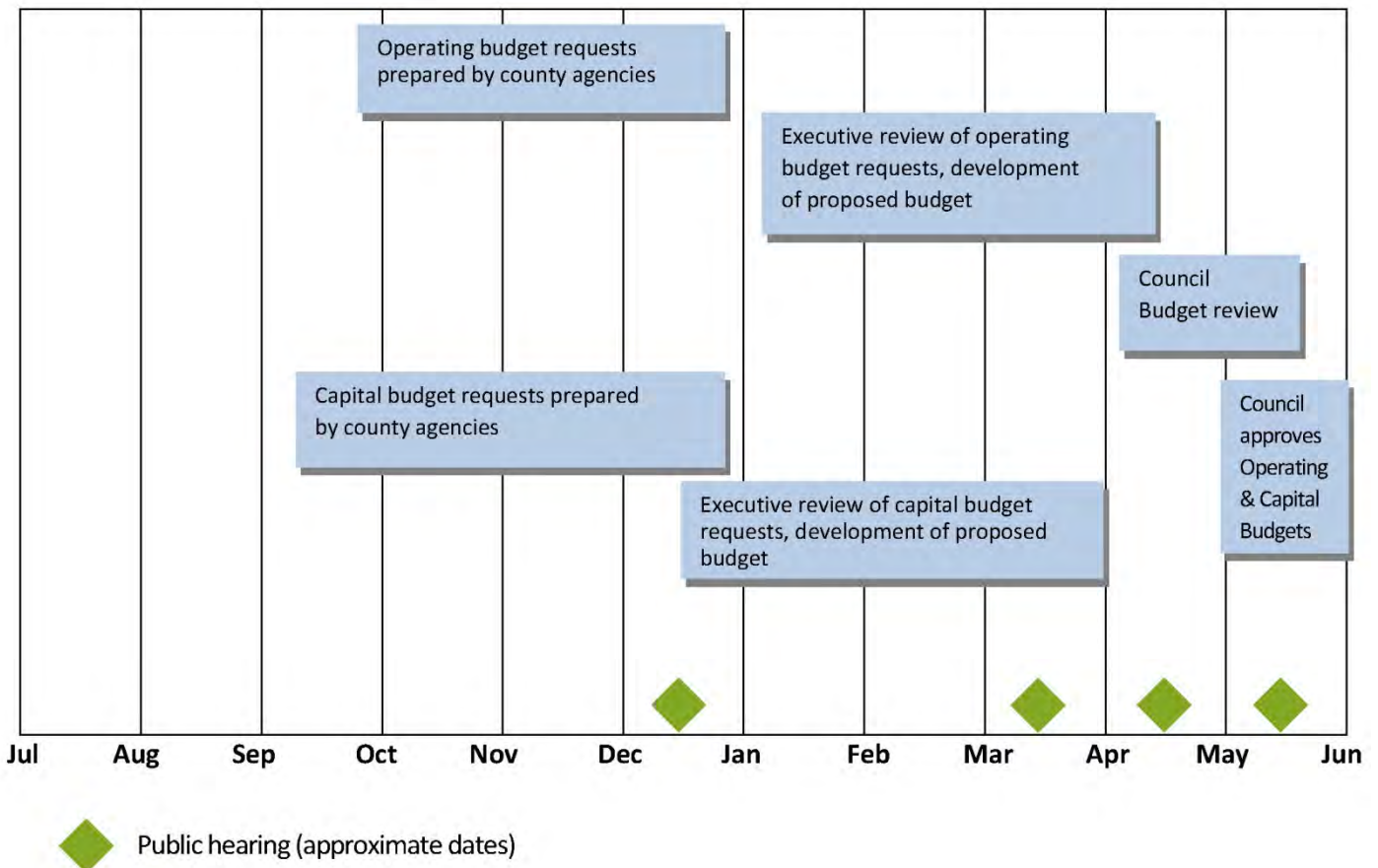
Each fall, as a first step in the budget process, the County Executive appoints a committee to advise him as he prepares the new budget. This committee, which is comprised of County residents and County officials who have expertise in financial matters, is charged with examining economic and fiscal data,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



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. 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 2020 Budget Highlights

Ready and Successful Students

- The County's proposed funding to HCPSS is \$605,200,000, which is \$16.2 million (2.8%) over FY 2019 excluding one-time funds used in FY 2019 to assist in addressing the HCPSS Health Fund deficit. The funding is \$5.4 million above the Maintenance of Effort (MOE) level, higher than the average above MOE amount in the last 10 years.
- The County will increase its funding to the Howard County Library System and the Howard Community College each by 2.5%. The funding will continue to support key priorities of these institutions.
- \$400,000 towards HoCo STRIVES to provide programs to support children's mental and behavioral health programs, academic, social, and emotional learning supports; and community capacity building.

Safe and Engaged Communities

- \$487,000 will be provided to the Police Department to support the new school bus camera enforcement initiative to further enhance student safety.
- Explore options to provide aviation resources following the discontinuance of the Police helicopter unit. This will save the county \$300,000 in FY 2020 and \$1.8 million over the next four years.
- The Fire Department will recruit 45 fire fighter trainees to offset attrition and retirement and increase firefighter FTEs.
- Funding to the Fire Department to increase emergency medical services by converting the Banneker Station's part-time ambulance to full-time, provide new positions to support mobile health, and convert contingent positions continuously.
- PAYGO funding will be provided for the construction of the Waterloo and North Columbia fire stations.

Reliable and Accessible Infrastructure

- \$5 million to address road resurfacing backlog across the County.
- Continue implementation of the Transit Development Plan which will reconfigure the county's bus routes with a focus on more frequent services, shorter trip times and expanded Sunday service.
- Provide funding to support multiple strategic relocation necessary for the construction of a new courthouse, the establishment of the new business innovation center in Gateway, and continued support of the Non-Profit Collaborative.

Strong and Prosperous Businesses

- The Gateway Innovation Center which will be in the first phase of construction in FY 2020, will be a nexus for ideas, collaboration, and business support that is recognized regionally and statewide as a center of excellence that fosters and supports small business growth. The Center will offer focused efforts for small, minority, woman, and veteran-owned businesses.
- \$600,000 to continue renovations at the Merriweather Post Pavilion to strengthen it as a vital attraction to Downtown Columbia.

Thriving and Healthy Residents

- The County will invest \$750,000 to collaborate with a private service provider to provide a residential treatment facility in Howard County with a full continuum of care for substance use disorders and reserved in-County beds. The County will provide continuous support in the next few years to ensure service and increase options.
- \$343,000 to the Howard County General Hospital to support Practice Howard and behavioral health navigators.
- The County will provide the final installment of \$312,500 for emergency room improvements for a total County investment of \$1.25 million.
- The County will fund \$250,000 for the last installment to Sheppard Pratt, for a total of \$1 million, to assist with the construction of its outpatient medical, mental health and substance use disorder services facility.
- Continued funding for the Health Department's CAREAPP a newly developed web-based portal that assesses the need of county residents and connects them with resources and services.
- Expand Care Line, which provides information and referral services for children.
- Continue funding the Settlement Down Payment Loan program to assist first-time home buyers and implement a Live Where You Work rental subsidy program.
- Expand the RENEW Howard program to reach more homeowners to provide loans for new homebuyers to purchase and renovate homes in aging neighborhoods.

Clean and Sustainable Environment

- Funding to convert Howard County's nearly 8,000 streetlights to LED. Over 20 years, this investment is expected to generate cost savings of over \$3 million and reduce greenhouse gas emissions by 2,756 metric tons.
- \$100,000 in additional funding to EcoWorks to support operational priorities.
- Fund the University of Maryland Extension for a Watershed Academy program coordinator position.

Innovative and Efficient Government

- County employees will receive moderate cost of living increases and step increases for qualifying employees.
- Funding for innovation grants to focus on County government innovation and efficiency.
- Launch a performance management portal, allowing citizens to interactively view specific key performance measures in order to further enhance accountability and transparency

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 2020?

For FY 2020, there are two changes to the County's tax rates. The first is an increase to the Fire and Rescue Tax. The second is the Mobile Home Tax which has been repealed. Information for both of these taxes are below.

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

Fire and Rescue Tax proposed rate increase from \$0.176 to \$0.236 per \$100 of assessed value for real property and from \$0.44 to \$0.59 for eligible personal property owned by businesses in Howard County.

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

Mobile Home Tax: Repealed by Council Bill No.8 - 2019.

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

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

The MOE requirement for local funding requires the County to fund the School System at least at the same level as the previous year on a per pupil basis taking into account the change in enrollment. For FY2020, the MOE increase is \$10.8 million. For FY 2020 the budget includes funding of \$5.4 million above MOE.

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

OPEB is an acronym for "Other Post Employment Benefits." These are retiree health benefits paid to County employees including employees of the Board of Education, Library, Community College, Economic Development Authority and Mental Health Authority for health care and insurance when they retire. Governments are now required to recognize these future costs as a liability on their financial statements and establish a plan to fund them as they are incurred. The County 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. The County included \$13 million as incremental funding on top of current costs for payment to the OPEB Trust.

Q. What is the Constant Yield Tax Rate, and how does it differ from the actual tax rate of the County?

The Constant Yield Tax Rate is the rate the County could set if it wanted to collect the same amount in property tax revenue as it had the previous year, after changes in property values are taken into account. State law requires the county to calculate and publicize the Constant Yield rate if it is less than the actual current rate, in order to make clear the amount of a budget increase that is attributable to rising property values.

In years when the assessed values of properties go up, the Constant Yield rate is lower than the rate the council sets. The current property tax rate is \$1.014 and the Constant Yield rate is \$1.001.

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 \$5.3 million additional revenues to the General Fund.

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

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

About the All Funds Budget

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

The chart below includes a complete picture of the total county operating budget. In FY 2020, all funds total increases by 7.5% from FY 2019 primarily due to significant increases in the Fire and Rescue Fund, the Water and Sewer Operating Fund, and the Agricultural Preservation Fund. Details of all significant fund changes are on the next page. Note that the total of all funds below does not represent total funding available but rather the total appropriation authority due to overlapping in certain funding. For example, most of the expenditures in the fleet fund is funded by departmental contribution from the General Fund and Other Funds and therefore are recorded twice. Also, funds from capital project funds and funds received directly by other agencies (e.g., the school system, community college, and libraries) such as designated federal and state aid to education are not included in the All Funds.

| | FY 2018 Actual | FY 2019 Approved | FY 2019 Estimated | FY 2020 Proposed | FY 2019 vs 2020 \$ Change | FY 2019 vs 2020 % Change |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|-----------------------------|
| General Fund | 1,093,387,539 | 1,140,607,821 | 1,136,243,980 | 1,160,675,821 | 20,068,000 | 1.8% |
| Special Revenue Funds | 186,494,486 | 214,870,277 | 197,967,730 | 262,466,734 | 47,596,457 | 22.2% |
| Agricultural Preservation | 12,242,640 | 10,369,290 | 10,147,839 | 22,855,903 | 12,486,613 | 120.4% |
| Commercial BAN | 2,219,941 | 5,000,000 | 3,550,000 | 4,500,000 | -500,000 | -10.0% |
| Community Renewal Program | 4,531,707 | 5,444,444 | 5,271,128 | 6,640,850 | 1,196,406 | 22.0% |
| Environmental Services | 25,148,818 | 27,762,403 | 26,440,753 | 31,387,500 | 3,625,097 | 13.1% |
| Fire & Rescue Tax | 97,815,325 | 107,084,935 | 103,771,054 | 136,580,793 | 29,495,858 | 27.5% |
| Forest Conservation | 333,902 | 658,087 | 658,087 | 657,859 | -228 | 0.0% |
| Grants | 15,827,939 | 22,732,305 | 17,421,682 | 24,563,237 | 1,830,932 | 8.1% |
| Program Revenue | 6,148,613 | 9,569,036 | 6,658,977 | 7,668,366 | -1,900,670 | -19.9% |
| Recreation & Parks Fund | 18,914,238 | 21,994,905 | 20,901,601 | 22,206,721 | 211,816 | 1.0% |
| Special Tax District | 1,025,000 | 0 | 0 | 0 | 0 | N/A |
| Speed Enforcement | 1,029,012 | 1,668,369 | 1,631,897 | 1,505,320 | -163,049 | -9.8% |
| TIF District | 1,233,381 | 2,487,403 | 1,415,612 | 3,601,085 | 1,113,682 | 44.8% |
| Trust and Agency Multifarious | 23,970 | 99,100 | 99,100 | 299,100 | 200,000 | 201.8% |
| Enterprise Funds | 125,358,736 | 138,227,335 | 129,013,543 | 184,319,106 | 46,091,771 | 33.3% |
| County Broadband initiative | 354,164 | 572,346 | 572,300 | 575,000 | 2,654 | 0.5% |
| Non-County Broadband Initiative | 229,659 | 1,545,705 | 588,506 | 814,066 | -731,639 | -47.3% |
| Private Sector Broadband Initiative | 135,652 | 286,323 | 285,987 | 285,619 | -704 | -0.2% |
| Recreation Special Facilities | 1,829,855 | 608,570 | 608,570 | 609,200 | 630 | 0.1% |
| Shared Septic Systems | 387,158 | 1,147,720 | 843,263 | 1,266,835 | 119,115 | 10.4% |
| W&S Operating | 63,506,806 | 78,379,599 | 70,997,242 | 104,891,231 | 26,511,632 | 33.8% |
| W&S Special Benefits Charges | 46,541,470 | 44,780,714 | 44,589,500 | 66,180,500 | 21,399,786 | 47.8% |
| Watershed Protection & Rest. | 12,373,972 | 10,906,358 | 10,528,175 | 9,696,655 | -1,209,703 | -11.1% |
| Internal Service Funds | 106,447,226 | 119,257,988 | 116,583,243 | 126,023,701 | 6,765,713 | 5.7% |
| Employee Benefits | 55,636,305 | 61,246,635 | 59,884,737 | 64,642,820 | 3,396,185 | 5.5% |
| Fleet Operations | 17,507,537 | 22,247,337 | 21,955,760 | 23,348,657 | 1,101,320 | 5.0% |
| Risk Management | 8,033,858 | 10,759,649 | 10,590,626 | 10,970,945 | 211,296 | 2.0% |
| Technology & Communication | 25,269,526 | 25,004,367 | 24,152,120 | 27,061,279 | 2,056,912 | 8.2% |
| All Funds Total | 1,511,687,987 | 1,612,963,421 | 1,579,808,496 | 1,733,485,362 | 120,521,941 | 7.5% |

The FY 2018 actual shown here may not match the funds summary tables in the appendix due to different sources such as the CAFR, which sometimes use different accounting rules.

All Funds Key Changes

Provides a summary of year-over-year changes for all funds.

General Fund

The increase in the General Fund is primarily due to additional funding to educational entities, debt service payments for capital projects, funding to Police including radio system lease payments, and new leases for County agencies.

Special Revenue Funds

Agricultural Land Preservation Fund

The increase to the Ag. Land Preservation Fund is due to a balloon payment in the fund's debt service schedule.

Commercial BAN

In FY 2020, the County is anticipating only one bond to be issued. Therefore, the costs associated with bond issuance has decreased.

Community Renewal Fund

The Department of Housing and Community Development received approx. \$1 million in unanticipated MIHU revenue in FY 2019. The department is expending that revenue in FY 2020 to increase programmatic activity.

Fire and Rescue Tax Fund

Due to the need of two new additional fire stations, apparatus and sworn personnel, the Fire Tax will be increased in FY 2020. Additionally, the County will begin charging an EMS Transport Fee to further support the needs of the Department.

Program Revenue

This fund is set to decrease based on the loss of two Anne Arundel County routes from the RTA service, decreasing revenues and expenditures by \$1.5 million. The remaining decreases are associated with aligning revenue and expenditures of 11 other County agencies to historical levels.

TIF District Fund

The increase to the TIF District Fund is based on the anticipated debt service payment based on the current debt schedule.

Trust and Multifarious

The Department of Housing and Community Development is managing the Live Where You Work Program on behalf of the Columbia Downtown Housing Corp. Anticipated program funding is approx. \$200k, which represents the amount of the year-over-year increase.

Enterprise Funds

Non-County BBI

Decrease due to the anticipated decline of revenue from the Howard County Public School System as the contract for broadband service was re-bid in FY 2019.

Shared Septic

Increase in anticipated operation and maintenance costs.

Water & Sewer Operating

Most of the increase in this fund comes from three areas: cost of purchased water (up \$3.0 million or 9.9%), cost of outside sewage treatment (up \$3.2 million or 62%); and reauthorization of \$20 million in lapsed FY 2018 transfer to the Water and Sewer Special Benefits Fund to fund capital projects.

Water & Sewer Special Benefits Charges

The major increase in this fund comes from reauthorizing the transfer of \$20 million to capital projects that was originally authorized in FY2018 but has since lapsed.

Watershed Protection & Restoration

The reduction in fund comes from having \$1.8 million less cash available to be transferred to capital projects.

Internal Service Funds

Employee Benefits Fund

The major increase in this fund comes from health claims expenses based on historical trends.

Fleet Operations

The fund increase is mainly due to a one-time transfer of \$1 million to the General Fund.

Technology and Communication Fund

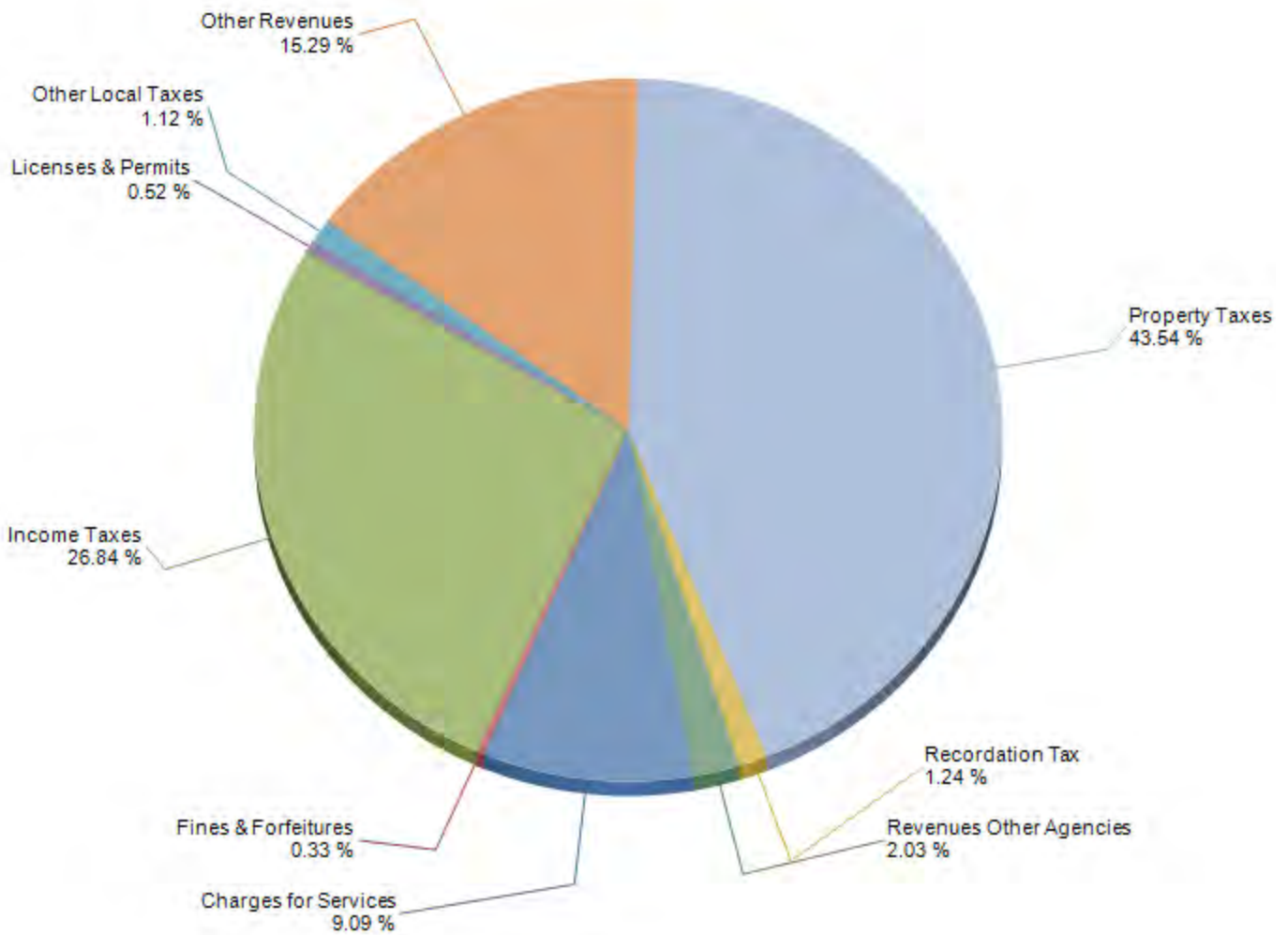
The majority of the year-over-year increase, approx. \$1.65 million, is for debt service associated with the new public safety radio system. The remaining \$516,000 is due to maintenance of the 911 Phone System and licenses associated with the Accela Permit System.

All Funds by Agency

| General Fund | Special Revenue Funds | Enterprise Funds |
|--|--|--|
| <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 Orphans' Court Other Non-Departmental Expenses Planning and 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"> Planning and Zoning Commercial BAN <ul style="list-style-type: none"> Finance Community Renewal Program <ul style="list-style-type: none"> Housing and Community Development 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 Program Revenue <ul style="list-style-type: none"> Circuit Court Community Resources & Services Corrections County Administration Economic Development Authority Fire and Rescue Services Housing and Community Development Planning and Zoning Police Public Works Recreation & Parks Transportation Services Recreation & Parks Fund <ul style="list-style-type: none"> Recreation & Parks Special Tax District <ul style="list-style-type: none"> Finance 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 | <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 & Rest. <ul style="list-style-type: none"> County Administration Public Works Soil Conservation District |
| <ul style="list-style-type: none"> Internal Service Funds <ul style="list-style-type: none"> Employee Benefits <ul style="list-style-type: none"> County Administration 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 | | <ul style="list-style-type: none"> Grants <ul style="list-style-type: none"> Circuit Court Community Resources & Services Contingency Reserves Corrections County Administration Fire and Rescue Services Housing and Community Development Planning and Zoning Police Recreation & Parks Social Services State's Attorney Technology & Communication Services Transportation Services |

All Funds Revenue

How the Budget is Funded

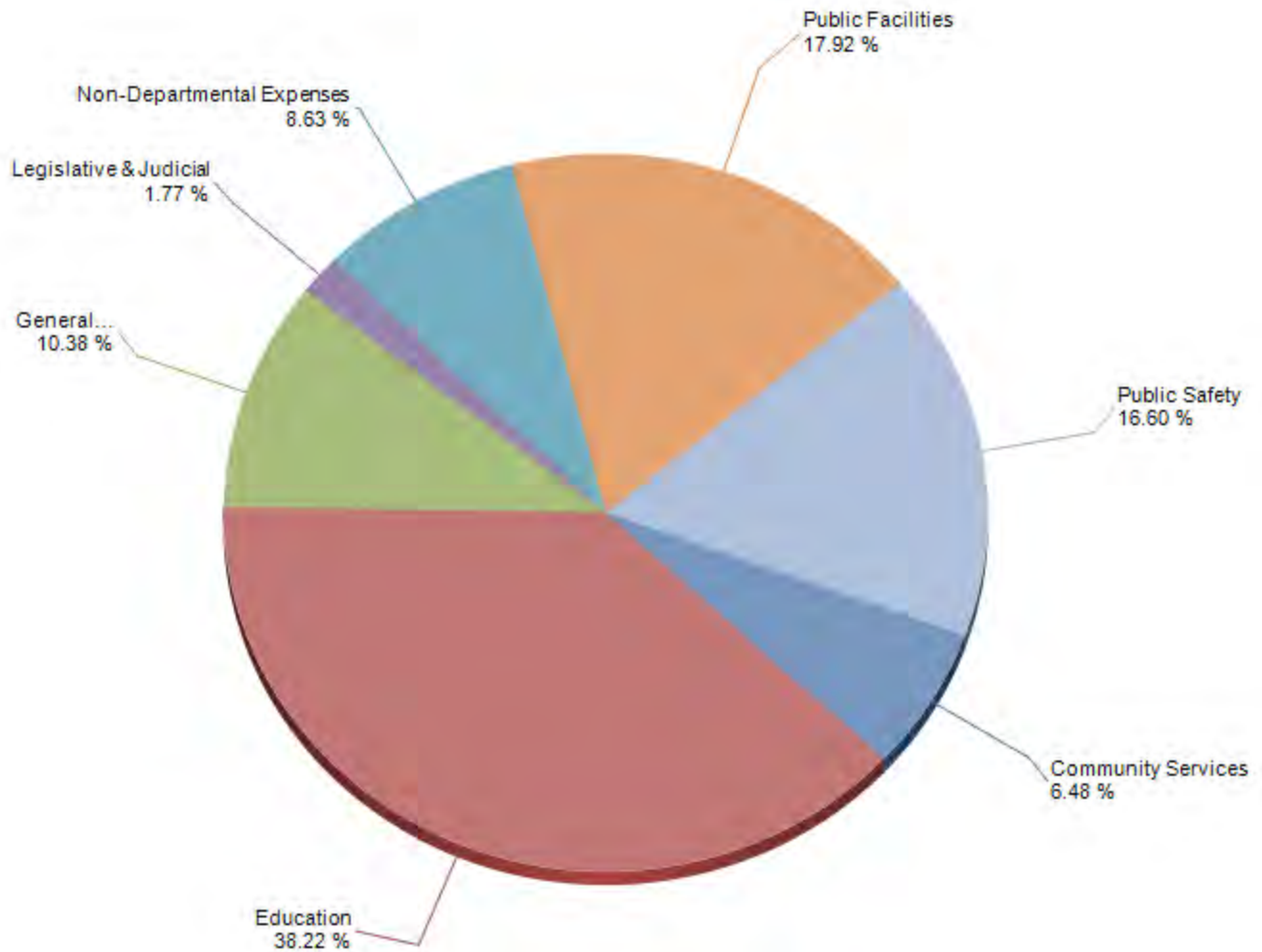


| | FY 2018 Actual | FY 2019 Approved | FY 2020 Proposed | FY 2019 vs 2020 \$ Change | FY 2019 vs 2020 % Change |
|-------------------------|----------------------|----------------------|----------------------|------------------------------|-----------------------------|
| Property Taxes | 677,804,444 | 700,835,322 | 754,731,199 | 53,895,877 | 7.7% |
| Income Taxes | 444,453,384 | 454,296,364 | 465,243,628 | 10,947,264 | 2.4% |
| Recordation Tax | 22,702,722 | 22,968,000 | 21,454,000 | (1,514,000) | -6.6% |
| Other Local Taxes | 24,128,039 | 18,983,180 | 19,350,000 | 366,820 | 1.9% |
| States Shared Taxes | 1,596,842 | 1,620,478 | 3,543,506 | 1,923,028 | 118.7% |
| Charges for Services | 143,542,138 | 147,809,193 | 157,589,796 | 9,780,603 | 6.6% |
| Licenses & Permits | 9,478,882 | 8,669,379 | 9,066,445 | 397,066 | 4.6% |
| Interest, Use of Money | 21,772,814 | 17,847,467 | 19,526,685 | 1,679,218 | 9.4% |
| Fines & Forfeitures | 5,570,978 | 5,906,883 | 5,773,832 | (133,051) | -2.3% |
| Revenues Other Agencies | 27,088,210 | 39,480,262 | 35,253,979 | (4,226,283) | -10.7% |
| Interfund Reimbursement | 153,421,003 | 138,384,578 | 172,337,599 | 33,953,021 | 24.5% |
| Prior Years Funds | 2,307,679 | 56,162,315 | 69,614,693 | 13,452,378 | 24.0% |
| Total | 1,533,867,135 | 1,612,963,421 | 1,733,485,362 | 120,521,941 | 7.5% |

NOTE: Increases in the FY 2020 Property Taxes category are due to a proposed increase in the Fire and Rescue Tax subject to approval by County Council.

All Funds Expenditures

How the Budget is Spent



| | FY 2018 Actual | FY 2019 Approved | FY 2020 Proposed | FY 2019 vs 2020 | |
|---------------------------|----------------------|----------------------|----------------------|--------------------|-------------|
| | | | | \$ Change | % Change |
| Education | 627,146,166 | 655,977,569 | 662,494,000 | 6,516,431 | 1.0% |
| Public Safety | 235,359,575 | 251,584,219 | 287,800,459 | 36,216,240 | 14.4% |
| Public Facilities | 232,448,492 | 244,169,540 | 310,622,035 | 66,452,495 | 27.2% |
| Community Services | 102,688,457 | 112,368,933 | 112,359,538 | (9,395) | 0.0% |
| Legislative & Judicial | 27,550,600 | 29,719,308 | 30,723,737 | 1,004,429 | 3.4% |
| General Government | 150,062,999 | 171,599,500 | 179,922,011 | 8,322,511 | 4.8% |
| Non-Departmental Expenses | 136,431,698 | 147,544,352 | 149,563,582 | 2,019,230 | 1.4% |
| Total | 1,511,687,987 | 1,612,963,421 | 1,733,485,362 | 120,521,941 | 7.5% |

NOTE: Increases in the FY 2020 Public Safety category are due to a proposed increase in the Fire and Rescue Tax subject to approval by County Council.

All Funds Comparative Expenditure Summary

| | FY 2018 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------------------------|----------------------|----------------------|----------------------|--------------------|-------------|
| | Actual | Approved | Proposed | \$ Change | % Change |
| Expenditures By Function | | | | | |
| Education | 627,146,166 | 655,977,569 | 662,494,000 | 6,516,431 | 1.0% |
| Public Safety | 235,359,575 | 251,584,219 | 287,800,459 | 36,216,240 | 14.4% |
| Public Facilities | 232,448,492 | 244,169,540 | 310,622,035 | 66,452,495 | 27.2% |
| Community Services | 102,688,457 | 112,368,933 | 112,359,538 | -9,395 | 0.0% |
| Legislative & Judicial | 27,550,600 | 29,719,308 | 30,723,737 | 1,004,429 | 3.4% |
| General Government | 150,062,999 | 171,599,500 | 179,922,011 | 8,322,511 | 4.8% |
| Non-Departmental Expenses | 136,431,698 | 147,544,352 | 149,563,582 | 2,019,230 | 1.4% |
| Total Expenditures By Function | 1,511,687,987 | 1,612,963,421 | 1,733,485,362 | 120,521,941 | 7.5% |
| Expenditures by Department | | | | | |
| Howard County Public School System | 572,871,655 | 600,053,881 | 605,200,000 | 5,146,119 | 0.9% |
| Howard Community College | 33,965,130 | 34,985,816 | 35,843,000 | 857,184 | 2.5% |
| Howard County Library System | 20,309,381 | 20,937,872 | 21,451,000 | 513,128 | 2.5% |
| Police | 116,914,351 | 122,688,469 | 128,816,175 | 6,127,706 | 5.0% |
| Fire and Rescue Services | 99,313,302 | 109,214,935 | 138,519,420 | 29,304,485 | 26.8% |
| Corrections | 19,131,922 | 19,680,815 | 20,464,864 | 784,049 | 4.0% |
| Planning and Zoning | 19,482,419 | 17,718,042 | 30,205,503 | 12,487,461 | 70.5% |
| Public Works | 204,318,832 | 217,270,278 | 271,103,379 | 53,833,101 | 24.8% |
| Inspections, Licenses and Permits | 7,581,811 | 8,078,217 | 8,168,907 | 90,690 | 1.1% |
| Soil Conservation District | 1,065,430 | 1,103,003 | 1,144,246 | 41,243 | 3.7% |
| Recreation & Parks | 45,786,037 | 48,644,608 | 48,916,709 | 272,101 | 0.6% |
| Community Resources & Services | 17,923,705 | 20,605,625 | 21,759,840 | 1,154,215 | 5.6% |
| Transportation Services | 17,493,210 | 19,212,311 | 17,410,343 | -1,801,968 | -9.4% |
| Health Department | 9,530,904 | 11,461,498 | 11,379,855 | -81,643 | -0.7% |
| Mental Health Authority | 654,627 | 0 | 0 | 0 | N/A |
| Social Services | 595,339 | 678,494 | 652,620 | -25,874 | -3.8% |
| University of Maryland Extension | 484,156 | 543,717 | 555,113 | 11,396 | 2.1% |
| Community Service Partnerships | 10,220,479 | 11,222,680 | 11,685,058 | 462,378 | 4.1% |
| County Council | 4,865,327 | 5,452,437 | 5,430,859 | -21,578 | -0.4% |
| Circuit Court | 3,411,967 | 3,771,279 | 3,953,870 | 182,591 | 4.8% |
| Orphans' Court | 47,413 | 54,196 | 61,369 | 7,173 | 13.2% |
| State's Attorney | 8,402,351 | 8,773,068 | 9,159,712 | 386,644 | 4.4% |
| Sheriff's Office | 7,766,804 | 8,106,481 | 8,232,940 | 126,459 | 1.6% |
| Board of Elections | 3,056,738 | 3,561,847 | 3,884,987 | 323,140 | 9.1% |

All Funds Comparative Expenditure Summary

| | FY 2018 Actual | FY 2019 Approved | FY 2020 Proposed | FY 2019 VS. FY 2020 | |
|---|----------------------|----------------------|----------------------|---------------------|-------------|
| | | | | Amount | Percent |
| Office of the County Executive | 1,879,550 | 2,053,798 | 2,011,151 | -42,647 | -2.1% |
| County Administration | 96,237,949 | 110,452,138 | 115,426,115 | 4,973,977 | 4.5% |
| Finance | 12,143,351 | 16,269,781 | 16,844,226 | 574,445 | 3.5% |
| Office of Law | 3,969,214 | 4,153,455 | 4,237,882 | 84,427 | 2.0% |
| Economic Development Authority | 3,507,991 | 3,683,222 | 3,730,482 | 47,260 | 1.3% |
| Technology & Communication Services | 26,436,879 | 27,688,422 | 29,032,065 | 1,343,643 | 4.9% |
| Housing and Community Development | 5,888,065 | 7,298,684 | 8,640,090 | 1,341,406 | 18.4% |
| Debt Service | 101,608,901 | 112,223,574 | 119,415,400 | 7,191,826 | 6.4% |
| Contingency Reserves | 0 | 7,000,000 | 7,000,000 | 0 | 0.0% |
| Other Non-Departmental Expenses | 34,822,797 | 28,320,778 | 23,148,182 | -5,172,596 | -18.3% |
| Total Expenditures by Department | 1,511,687,987 | 1,612,963,421 | 1,733,485,362 | 120,521,941 | 7.5% |
| Expenditures by Commitment | | | | | |
| Personnel Costs | 346,259,925 | 368,355,437 | 384,598,976 | 16,243,539 | 4.4% |
| Contractual Services | 237,027,909 | 252,914,494 | 269,181,280 | 16,266,786 | 6.4% |
| Supplies & Materials | 51,392,930 | 63,485,021 | 65,681,329 | 2,196,308 | 3.5% |
| Capital Outlay | 42,260,713 | 45,128,944 | 62,960,642 | 17,831,698 | 39.5% |
| Debt Service | 127,246,049 | 137,840,066 | 163,422,484 | 25,582,418 | 18.6% |
| Expense Other | 668,878,154 | 710,983,623 | 720,728,350 | 9,744,727 | 1.4% |
| Operating Transfers | 38,622,307 | 20,301,986 | 57,412,301 | 37,110,315 | 182.8% |
| Contingencies | 0 | 13,953,850 | 9,500,000 | -4,453,850 | -31.9% |
| Total Expenditures by Commitment | 1,511,687,987 | 1,612,963,421 | 1,733,485,362 | 120,521,941 | 7.5% |

Departmental Expenditure Breakdown - All Funds

| Fund Grouping | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Education | 627,146,166 | 655,977,569 | 655,977,569 | 662,494,000 | 6,516,431 | 1.0% |
| Howard County Public School System | 572,871,655 | 600,053,881 | 600,053,881 | 605,200,000 | 5,146,119 | 0.9% |
| General Fund | 572,871,655 | 600,053,881 | 600,053,881 | 605,200,000 | 5,146,119 | 0.9% |
| Howard Community College | 33,965,130 | 34,985,816 | 34,985,816 | 35,843,000 | 857,184 | 2.5% |
| General Fund | 33,965,130 | 34,985,816 | 34,985,816 | 35,843,000 | 857,184 | 2.5% |
| Howard County Library System | 20,309,381 | 20,937,872 | 20,937,872 | 21,451,000 | 513,128 | 2.5% |
| General Fund | 20,309,381 | 20,937,872 | 20,937,872 | 21,451,000 | 513,128 | 2.5% |
| Public Safety | 235,359,575 | 251,584,219 | 246,894,738 | 287,800,459 | 36,216,240 | 14.4% |
| Police | 116,914,351 | 122,688,469 | 121,417,897 | 128,816,175 | 6,127,706 | 5.0% |
| General Fund | 114,626,540 | 118,879,664 | 118,668,064 | 124,523,598 | 5,643,934 | 4.7% |
| Program Revenue Fund | 540,253 | 1,022,500 | 0 | 1,234,500 | 212,000 | 20.7% |
| Speed Cameras | 1,029,012 | 1,668,369 | 1,631,897 | 1,505,320 | -163,049 | -9.8% |
| Grants Fund | 718,546 | 1,070,836 | 1,070,836 | 1,505,657 | 434,821 | 40.6% |
| Trust And Agency Multifarious | 0 | 47,100 | 47,100 | 47,100 | 0 | 0.0% |
| Fire and Rescue Services | 99,313,302 | 109,214,935 | 105,859,004 | 138,519,420 | 29,304,485 | 26.8% |
| Fire & Rescue Reserve Fund | 97,815,325 | 107,084,935 | 103,771,054 | 136,580,793 | 29,495,858 | 27.5% |
| Program Revenue Fund | 56,621 | 150,000 | 107,950 | 150,000 | 0 | 0.0% |
| Grants Fund | 1,441,356 | 1,980,000 | 1,980,000 | 1,788,627 | -191,373 | -9.7% |
| Corrections | 19,131,922 | 19,680,815 | 19,617,837 | 20,464,864 | 784,049 | 4.0% |
| General Fund | 18,930,912 | 19,303,815 | 19,240,837 | 19,510,864 | 207,049 | 1.1% |
| Program Revenue Fund | 828 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Grants Fund | 200,182 | 375,000 | 375,000 | 952,000 | 577,000 | 153.9% |
| Public Facilities | 232,448,492 | 244,169,540 | 235,469,108 | 310,622,035 | 66,452,495 | 27.2% |
| Planning and Zoning | 19,482,419 | 17,718,042 | 17,142,986 | 30,205,503 | 12,487,461 | 70.5% |
| General Fund | 7,154,137 | 7,175,642 | 6,877,075 | 7,286,643 | 111,001 | 1.5% |
| Agricultural Land Preservation | 12,242,640 | 10,369,290 | 10,142,801 | 22,838,220 | 12,468,930 | 120.2% |
| Program Revenue Fund | 0 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Grants Fund | 85,642 | 123,110 | 73,110 | 30,640 | -92,470 | -75.1% |
| Public Works | 204,318,832 | 217,270,278 | 209,297,225 | 271,103,379 | 53,833,101 | 24.8% |
| General Fund | 57,513,624 | 55,579,390 | 57,183,433 | 59,024,596 | 3,445,206 | 6.2% |
| Environmental Services Fund | 25,148,818 | 27,762,403 | 26,440,753 | 31,387,500 | 3,625,097 | 13.1% |
| Program Revenue Fund | 150 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Grants Fund | 59,857 | 0 | 0 | 0 | 0 | N/A |
| Water & Sewer Operating Fund | 63,506,806 | 78,379,599 | 70,997,242 | 104,891,231 | 26,511,632 | 33.8% |
| W&S Special Benefit Charges Fd | 46,541,470 | 44,780,714 | 44,589,500 | 66,180,500 | 21,399,786 | 47.8% |
| Watershed Protection & Restoration Fund | 11,160,949 | 9,600,452 | 9,223,034 | 8,332,717 | -1,267,735 | -13.2% |
| Shared Septic | 387,158 | 1,147,720 | 843,263 | 1,266,835 | 119,115 | 10.4% |
| Soil Conservation District | 1,065,430 | 1,103,003 | 1,103,003 | 1,144,246 | 41,243 | 3.7% |
| General Fund | 968,031 | 994,804 | 994,804 | 1,033,114 | 38,310 | 3.9% |
| Watershed Protection & Restoration Fund | 97,399 | 108,199 | 108,199 | 111,132 | 2,933 | 2.7% |
| Inspections, Licenses and Permits | 7,581,811 | 8,078,217 | 7,925,894 | 8,168,907 | 90,690 | 1.1% |
| General Fund | 7,581,811 | 8,078,217 | 7,925,894 | 8,168,907 | 90,690 | 1.1% |
| Community Services | 102,688,457 | 112,368,933 | 109,496,421 | 112,359,538 | -9,395 | 0.0% |
| Recreation & Parks | 45,786,037 | 48,644,608 | 47,408,978 | 48,916,709 | 272,101 | 0.6% |
| General Fund | 24,655,186 | 24,965,356 | 24,963,070 | 25,017,239 | 51,883 | 0.2% |
| Program Revenue Fund | 45,206 | 384,690 | 237,000 | 384,690 | 0 | 0.0% |
| Recreation Program Fund | 18,914,238 | 21,994,905 | 20,901,601 | 22,206,721 | 211,816 | 1.0% |
| Forest Conservation Fund (Legacy) | 333,902 | 658,087 | 658,087 | 657,859 | -228 | 0.0% |
| Grants Fund | 7,650 | 33,000 | 40,650 | 41,000 | 8,000 | 24.2% |
| Recreation Special Facilities | 1,829,855 | 608,570 | 608,570 | 609,200 | 630 | 0.1% |
| Community Resources & Services | 17,923,705 | 20,605,625 | 20,537,199 | 21,759,840 | 1,154,215 | 5.6% |
| General Fund | 12,917,549 | 13,935,930 | 13,882,605 | 14,215,709 | 279,779 | 2.0% |
| Program Revenue Fund | 1,568,127 | 2,408,832 | 2,393,731 | 2,838,143 | 429,311 | 17.8% |
| Grants Fund | 3,438,029 | 4,260,863 | 4,260,863 | 4,705,988 | 445,125 | 10.4% |

Departmental Expenditure Breakdown - All Funds (Continued)

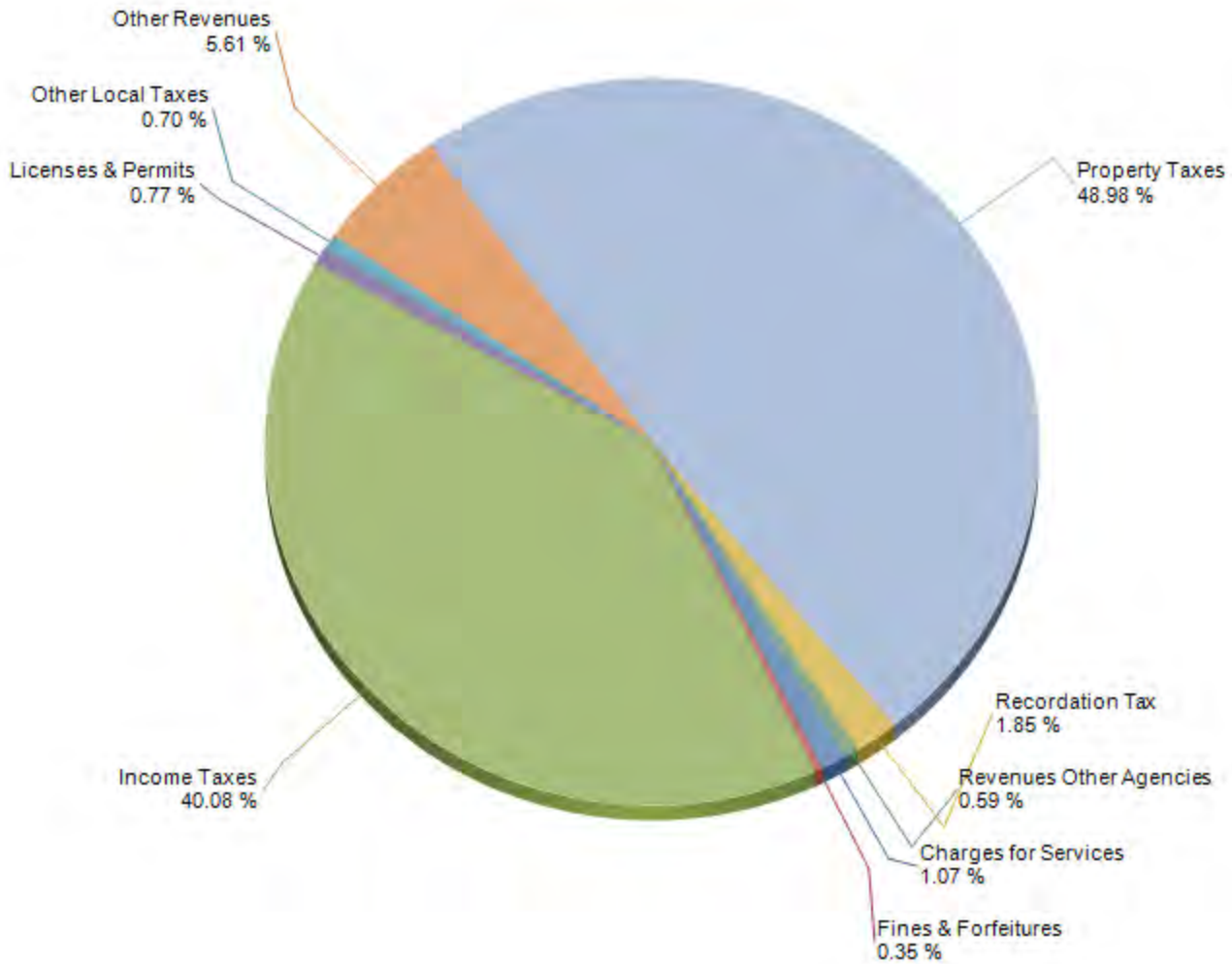
| Fund Grouping | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Transportation Services | 17,493,210 | 19,212,311 | 17,849,598 | 17,410,343 | -1,801,968 | -9.4% |
| General Fund | 9,920,006 | 10,861,631 | 10,801,437 | 11,028,866 | 167,235 | 1.5% |
| Program Revenue Fund | 2,711,830 | 3,835,094 | 2,748,575 | 1,604,867 | -2,230,227 | -58.2% |
| Grants Fund | 4,861,374 | 4,515,586 | 4,299,586 | 4,776,610 | 261,024 | 5.8% |
| Health Department | 9,530,904 | 11,461,498 | 11,261,498 | 11,379,855 | -81,643 | -0.7% |
| General Fund | 9,530,904 | 11,461,498 | 11,261,498 | 11,379,855 | -81,643 | -0.7% |
| Social Services | 595,339 | 678,494 | 678,494 | 652,620 | -25,874 | -3.8% |
| General Fund | 595,339 | 678,494 | 678,494 | 652,620 | -25,874 | -3.8% |
| University of Maryland Extension | 484,156 | 543,717 | 542,974 | 555,113 | 11,396 | 2.1% |
| General Fund | 484,156 | 543,717 | 542,974 | 555,113 | 11,396 | 2.1% |
| Community Service Partnerships | 10,220,479 | 11,222,680 | 11,217,680 | 11,685,058 | 462,378 | 4.1% |
| General Fund | 10,220,479 | 11,222,680 | 11,217,680 | 11,685,058 | 462,378 | 4.1% |
| Mental Health Authority | 654,627 | 0 | 0 | 0 | 0 | N/A |
| General Fund | 654,627 | 0 | 0 | 0 | 0 | N/A |
| Legislative & Judicial | 27,550,600 | 29,719,308 | 29,037,111 | 30,723,737 | 1,004,429 | 3.4% |
| County Council | 4,865,327 | 5,452,437 | 5,190,344 | 5,430,859 | -21,578 | -0.4% |
| General Fund | 4,865,327 | 5,452,437 | 5,190,344 | 5,430,859 | -21,578 | -0.4% |
| Circuit Court | 3,411,967 | 3,771,279 | 3,695,982 | 3,953,870 | 182,591 | 4.8% |
| General Fund | 2,923,170 | 3,117,023 | 3,066,726 | 3,214,649 | 97,626 | 3.1% |
| Program Revenue Fund | 83,445 | 125,000 | 100,000 | 125,000 | 0 | 0.0% |
| Grants Fund | 381,382 | 477,256 | 477,256 | 562,221 | 84,965 | 17.8% |
| Trust And Agency Multifarious | 23,970 | 52,000 | 52,000 | 52,000 | 0 | 0.0% |
| State's Attorney | 8,402,351 | 8,773,068 | 8,717,915 | 9,159,712 | 386,644 | 4.4% |
| General Fund | 8,264,901 | 8,577,811 | 8,522,658 | 8,896,901 | 319,090 | 3.7% |
| Grants Fund | 137,450 | 195,257 | 195,257 | 262,811 | 67,554 | 34.6% |
| Sheriff's Office | 7,766,804 | 8,106,481 | 8,063,813 | 8,232,940 | 126,459 | 1.6% |
| General Fund | 7,754,934 | 8,106,481 | 8,063,813 | 8,232,940 | 126,459 | 1.6% |
| Grants Fund | 11,870 | 0 | 0 | 0 | 0 | N/A |
| Board of Elections | 3,056,738 | 3,561,847 | 3,314,861 | 3,884,987 | 323,140 | 9.1% |
| General Fund | 3,056,738 | 3,561,847 | 3,314,861 | 3,884,987 | 323,140 | 9.1% |
| Orphans' Court | 47,413 | 54,196 | 54,196 | 61,369 | 7,173 | 13.2% |
| General Fund | 47,413 | 54,196 | 54,196 | 61,369 | 7,173 | 13.2% |
| General Government | 117,738,055 | 136,612,394 | 130,141,408 | 142,249,856 | 5,637,462 | 4.1% |
| County Administration | 96,237,949 | 110,452,138 | 107,160,097 | 115,426,115 | 4,973,977 | 4.5% |
| General Fund | 10,628,595 | 11,482,733 | 10,580,116 | 11,695,595 | 212,862 | 1.9% |
| Agricultural Land Preservation | 0 | 0 | 5,038 | 17,683 | 17,683 | N/A |
| Program Revenue Fund | 362,811 | 670,920 | 99,721 | 359,166 | -311,754 | -46.5% |
| Grants Fund | 2,953,219 | 2,847,157 | 2,847,157 | 3,138,443 | 291,286 | 10.2% |
| Fleet Operations Fund | 17,507,537 | 22,247,337 | 21,955,760 | 23,348,657 | 1,101,320 | 5.0% |
| Risk Management Self-Insurance | 8,033,858 | 10,759,649 | 10,590,626 | 10,970,945 | 211,296 | 2.0% |
| Employee Benefits Self-Ins | 55,636,305 | 61,246,635 | 59,884,737 | 64,642,820 | 3,396,185 | 5.5% |
| Watershed Protection & Restoration Fund | 1,115,624 | 1,197,707 | 1,196,942 | 1,252,806 | 55,099 | 4.6% |
| Finance | 12,143,351 | 16,269,781 | 13,168,534 | 16,844,226 | 574,445 | 3.5% |
| General Fund | 7,665,029 | 8,782,378 | 8,202,922 | 8,743,141 | -39,237 | -0.4% |
| TIF Districts | 1,233,381 | 2,487,403 | 1,415,612 | 3,601,085 | 1,113,682 | 44.8% |
| Special Tax District | 1,025,000 | 0 | 0 | 0 | 0 | N/A |
| Ban Anticipation Note Mgt Fund | 2,219,941 | 5,000,000 | 3,550,000 | 4,500,000 | -500,000 | -10.0% |
| Office of Law | 3,969,214 | 4,153,455 | 4,100,282 | 4,237,882 | 84,427 | 2.0% |
| General Fund | 3,969,214 | 4,153,455 | 4,100,282 | 4,237,882 | 84,427 | 2.0% |
| Economic Development Authority | 3,507,991 | 3,683,222 | 3,683,222 | 3,730,482 | 47,260 | 1.3% |
| General Fund | 2,728,649 | 2,783,222 | 2,783,222 | 2,830,482 | 47,260 | 1.7% |
| Program Revenue Fund | 779,342 | 900,000 | 900,000 | 900,000 | 0 | 0.0% |
| Office of the County Executive | 1,879,550 | 2,053,798 | 2,029,273 | 2,011,151 | -42,647 | -2.1% |
| General Fund | 1,879,550 | 2,053,798 | 2,029,273 | 2,011,151 | -42,647 | -2.1% |

Departmental Expenditure Breakdown - All Funds (Continued)

| Fund Grouping | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--|----------------------|----------------------|----------------------|----------------------|--------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Government | 32,324,944 | 34,987,106 | 32,951,689 | 37,672,155 | 2,685,049 | 7.7% |
| Technology & Communication Services | 26,436,879 | 27,688,422 | 25,878,594 | 29,032,065 | 1,343,643 | 4.9% |
| General Fund | 272,854 | 279,681 | 279,681 | 296,101 | 16,420 | 5.9% |
| Grants Fund | 175,024 | 0 | 0 | 0 | 0 | N/A |
| Technology & Communications Fund | 25,269,526 | 25,004,367 | 24,152,120 | 27,061,279 | 2,056,912 | 8.2% |
| County Government BBI | 354,164 | 572,346 | 572,300 | 575,000 | 2,654 | 0.5% |
| Non-County Government BBI | 229,659 | 1,545,705 | 588,506 | 814,066 | -731,639 | -47.3% |
| Private Sector BBI | 135,652 | 286,323 | 285,987 | 285,619 | -704 | -0.2% |
| Housing and Community Development | 5,888,065 | 7,298,684 | 7,073,095 | 8,640,090 | 1,341,406 | 18.4% |
| Community Renewal Program Fund | 4,531,707 | 5,444,444 | 5,271,128 | 6,640,850 | 1,196,406 | 22.0% |
| Grants Fund | 1,356,358 | 1,854,240 | 1,801,967 | 1,799,240 | -55,000 | -3.0% |
| Trust And Agency Multifarious | 0 | 0 | 0 | 200,000 | 200,000 | N/A |
| Non-Departmental Expenses | 136,431,698 | 147,544,352 | 139,840,452 | 149,563,582 | 2,019,230 | 1.4% |
| Contingency Reserves | 0 | 7,000,000 | 0 | 7,000,000 | 0 | 0.0% |
| General Fund | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0.0% |
| Grants Fund | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0.0% |
| Other Non-Departmental Expenses | 34,822,797 | 28,320,778 | 28,320,778 | 23,148,182 | -5,172,596 | -18.3% |
| General Fund | 34,822,797 | 28,320,778 | 28,320,778 | 23,148,182 | -5,172,596 | -18.3% |
| Debt Service | 101,608,901 | 112,223,574 | 111,519,674 | 119,415,400 | 7,191,826 | 6.4% |
| General Fund | 101,608,901 | 112,223,574 | 111,519,674 | 119,415,400 | 7,191,826 | 6.4% |
| Total | 1,511,687,987 | 1,612,963,421 | 1,579,808,496 | 1,733,485,362 | 120,521,941 | 7.5% |

General Fund Revenue

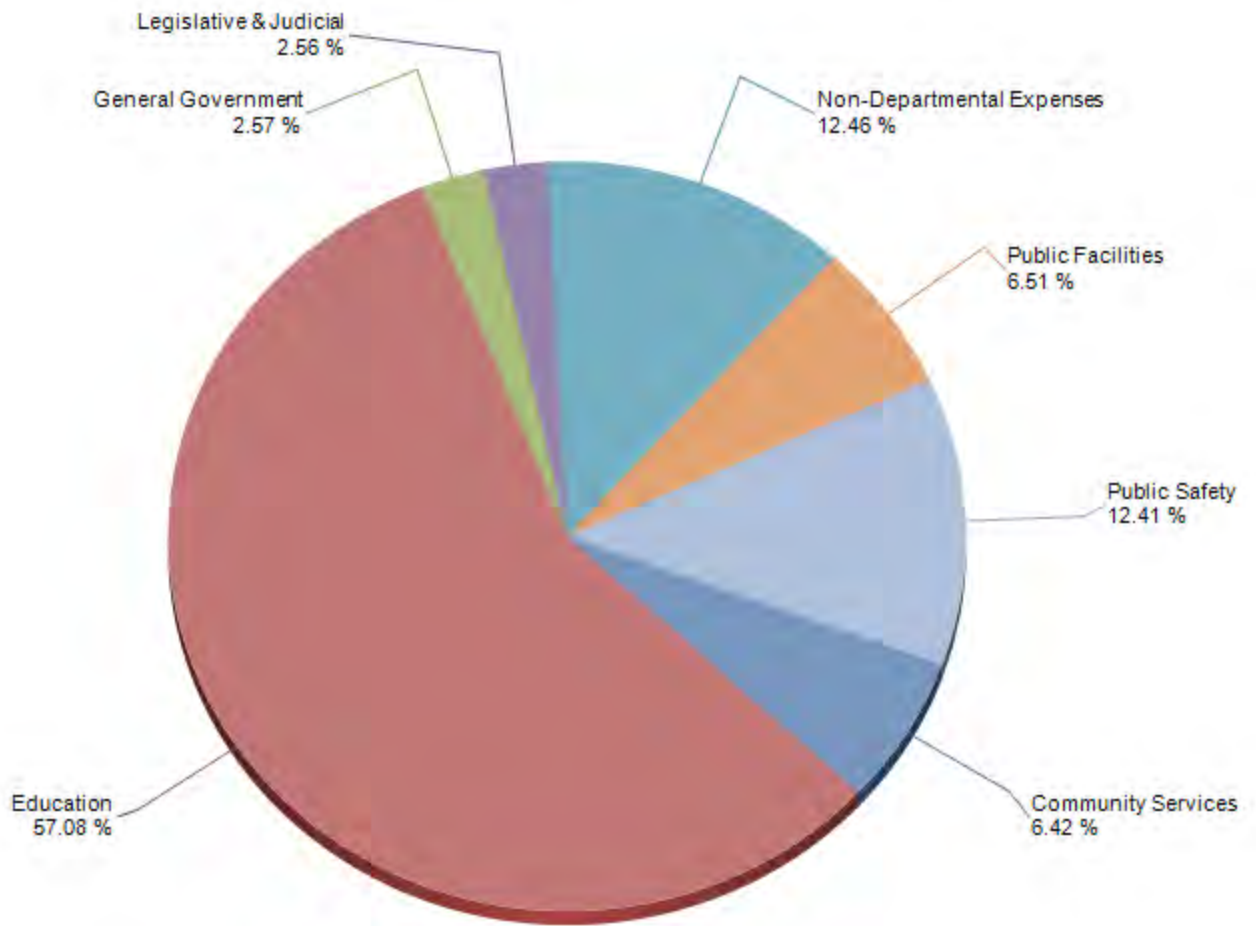
How the Budget is Funded



| | FY 2018 Actual | FY 2019 Approved | FY 2020 Proposed | FY 2019 vs 2020 \$ Change | FY 2019 vs 2020 % Change |
|-------------------------|----------------------|----------------------|----------------------|------------------------------|-----------------------------|
| Property Taxes | 532,797,623 | 549,277,993 | 568,484,262 | 19,206,269 | 3.5% |
| Income Taxes | 444,453,384 | 454,296,364 | 465,243,628 | 10,947,264 | 2.4% |
| Recordation Tax | 22,702,722 | 22,968,000 | 21,454,000 | (1,514,000) | -6.6% |
| Other Local Taxes | 8,941,244 | 8,483,180 | 8,100,000 | (383,180) | -4.5% |
| States Shared Taxes | 1,596,842 | 1,620,478 | 3,543,506 | 1,923,028 | 118.7% |
| Charges for Services | 14,079,854 | 13,502,519 | 12,449,242 | (1,053,277) | -7.8% |
| Licenses & Permits | 9,472,213 | 8,669,379 | 8,940,339 | 270,960 | 3.1% |
| Interest, Use of Money | 4,734,983 | 3,112,470 | 6,308,227 | 3,195,757 | 102.7% |
| Fines & Forfeitures | 4,007,826 | 4,008,514 | 4,008,512 | (2) | 0.0% |
| Revenues Other Agencies | 8,481,570 | 8,530,696 | 6,882,073 | (1,648,623) | -19.3% |
| Interfund Reimbursement | 39,885,917 | 42,895,470 | 45,965,000 | 3,069,530 | 7.2% |
| Prior Years Funds | 2,307,679 | 23,242,758 | 9,297,032 | (13,945,726) | -60.0% |
| Total | 1,093,461,857 | 1,140,607,821 | 1,160,675,821 | 20,068,000 | 1.8% |

General Fund Expenditures

How the Budget is Spent



| | FY 2018 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------------|----------------------|----------------------|----------------------|-------------------|-------------|
| | Actual | Approved | Proposed | \$ Change | % Change |
| Education | 627,146,166 | 655,977,569 | 662,494,000 | 6,516,431 | 1.0% |
| Public Safety | 133,557,452 | 138,183,479 | 144,034,462 | 5,850,983 | 4.2% |
| Public Facilities | 73,217,603 | 71,828,053 | 75,513,260 | 3,685,207 | 5.1% |
| Community Services | 68,978,246 | 73,669,306 | 74,534,460 | 865,154 | 1.2% |
| Legislative & Judicial | 26,912,483 | 28,869,795 | 29,721,705 | 851,910 | 3.0% |
| General Government | 27,143,891 | 29,535,267 | 29,814,352 | 279,085 | 0.9% |
| Non-Departmental Expenses | 136,431,698 | 142,544,352 | 144,563,582 | 2,019,230 | 1.4% |
| Total | 1,093,387,539 | 1,140,607,821 | 1,160,675,821 | 20,068,000 | 1.8% |

General Fund Expenditure Summary

| | FY 2018 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------------------------|----------------------|----------------------|----------------------|-------------------|-------------|
| | Actual | Approved | Proposed | \$ Change | % Change |
| Expenditures By Function | | | | | |
| Community Services | 68,978,246 | 73,669,306 | 74,534,460 | 865,154 | 1.2% |
| Education | 627,146,166 | 655,977,569 | 662,494,000 | 6,516,431 | 1.0% |
| General Government | 27,143,891 | 29,535,267 | 29,814,352 | 279,085 | 0.9% |
| Legislative & Judicial | 26,912,483 | 28,869,795 | 29,721,705 | 851,910 | 3.0% |
| Non-Departmental Expenses | 136,431,698 | 142,544,352 | 144,563,582 | 2,019,230 | 1.4% |
| Public Facilities | 73,217,603 | 71,828,053 | 75,513,260 | 3,685,207 | 5.1% |
| Public Safety | 133,557,452 | 138,183,479 | 144,034,462 | 5,850,983 | 4.2% |
| Total Expenditures By Function | 1,093,387,539 | 1,140,607,821 | 1,160,675,821 | 20,068,000 | 1.8% |
| Expenditures by Department | | | | | |
| Howard County Public School System | 572,871,655 | 600,053,881 | 605,200,000 | 5,146,119 | 0.9% |
| Howard Community College | 33,965,130 | 34,985,816 | 35,843,000 | 857,184 | 2.5% |
| Howard County Library System | 20,309,381 | 20,937,872 | 21,451,000 | 513,128 | 2.5% |
| Police | 114,626,540 | 118,879,664 | 124,523,598 | 5,643,934 | 4.7% |
| Corrections | 18,930,912 | 19,303,815 | 19,510,864 | 207,049 | 1.1% |
| Planning and Zoning | 7,154,137 | 7,175,642 | 7,286,643 | 111,001 | 1.5% |
| Public Works | 57,513,624 | 55,579,390 | 59,024,596 | 3,445,206 | 6.2% |
| Inspections, Licenses and Permits | 7,581,811 | 8,078,217 | 8,168,907 | 90,690 | 1.1% |
| Soil Conservation District | 968,031 | 994,804 | 1,033,114 | 38,310 | 3.9% |
| Recreation & Parks | 24,655,186 | 24,965,356 | 25,017,239 | 51,883 | 0.2% |
| Community Resources & Services | 12,917,549 | 13,935,930 | 14,215,709 | 279,779 | 2.0% |
| Transportation Services | 9,920,006 | 10,861,631 | 11,028,866 | 167,235 | 1.5% |
| Health Department | 9,530,904 | 11,461,498 | 11,379,855 | -81,643 | -0.7% |
| Mental Health Authority | 654,627 | 0 | 0 | 0 | NaN |
| Social Services | 595,339 | 678,494 | 652,620 | -25,874 | -3.8% |
| University of Maryland Extension | 484,156 | 543,717 | 555,113 | 11,396 | 2.1% |
| Community Service Partnerships | 10,220,479 | 11,222,680 | 11,685,058 | 462,378 | 4.1% |
| County Council | 4,865,327 | 5,452,437 | 5,430,859 | -21,578 | -0.4% |
| Circuit Court | 2,923,170 | 3,117,023 | 3,214,649 | 97,626 | 3.1% |
| Orphans' Court | 47,413 | 54,196 | 61,369 | 7,173 | 13.2% |
| State's Attorney | 8,264,901 | 8,577,811 | 8,896,901 | 319,090 | 3.7% |
| Sheriff's Office | 7,754,934 | 8,106,481 | 8,232,940 | 126,459 | 1.6% |
| Board of Elections | 3,056,738 | 3,561,847 | 3,884,987 | 323,140 | 9.1% |

General Fund Expenditure Summary (Continued)

| | FY 2018 Actual | FY 2019 Approved | FY 2020 Proposed | FY 2019 VS. FY 2020 | |
|---|----------------------|----------------------|----------------------|---------------------|-------------|
| | | | | Amount | Percent |
| Office of the County Executive | 1,879,550 | 2,053,798 | 2,011,151 | -42,647 | -2.1% |
| County Administration | 10,628,595 | 11,482,733 | 11,695,595 | 212,862 | 1.9% |
| Finance | 7,665,029 | 8,782,378 | 8,743,141 | -39,237 | -0.4% |
| Office of Law | 3,969,214 | 4,153,455 | 4,237,882 | 84,427 | 2.0% |
| Economic Development Authority | 2,728,649 | 2,783,222 | 2,830,482 | 47,260 | 1.7% |
| Technology & Communication Services | 272,854 | 279,681 | 296,101 | 16,420 | 5.9% |
| Debt Service | 101,608,901 | 112,223,574 | 119,415,400 | 7,191,826 | 6.4% |
| Contingency Reserves | 0 | 2,000,000 | 2,000,000 | 0 | 0.0% |
| Other Non-Departmental Expenses | 34,822,797 | 28,320,778 | 23,148,182 | -5,172,596 | -18.3% |
| Total Expenditures by Department | 1,093,387,539 | 1,140,607,821 | 1,160,675,821 | 20,068,000 | 1.8% |
| Expenditures by Commitment | | | | | |
| Personnel Costs | 218,463,516 | 228,970,514 | 233,354,935 | 4,384,421 | 1.9% |
| Contractual Services | 94,114,213 | 91,766,318 | 95,175,451 | 3,409,133 | 3.7% |
| Supplies & Materials | 8,111,392 | 8,887,458 | 8,847,347 | -40,111 | -0.5% |
| Capital Outlay | 1,089,192 | 261,957 | 228,500 | -33,457 | -12.8% |
| Debt Service | 99,673,174 | 112,223,574 | 119,415,400 | 7,191,826 | 6.4% |
| Expense Other | 645,686,297 | 685,154,604 | 692,711,421 | 7,556,817 | 1.1% |
| Operating Transfers | 26,249,755 | 11,343,396 | 8,942,767 | -2,400,629 | -21.2% |
| Contingencies | 0 | 2,000,000 | 2,000,000 | 0 | 0.0% |
| Total Expenditures by Commitment | 1,093,387,539 | 1,140,607,821 | 1,160,675,821 | 20,068,000 | 1.8% |

General Fund Expenditure Breakdown

| | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Education | 627,146,166 | 655,977,569 | 655,977,569 | 662,494,000 | 6,516,431 | 1.0% |
| Howard County Public School System | 572,871,655 | 600,053,881 | 600,053,881 | 605,200,000 | 5,146,119 | 0.9% |
| Expense Other | 572,871,655 | 600,053,881 | 600,053,881 | 605,200,000 | 5,146,119 | 0.9% |
| Howard County Library System | 20,309,381 | 20,937,872 | 20,937,872 | 21,451,000 | 513,128 | 2.5% |
| Expense Other | 20,309,381 | 20,937,872 | 20,937,872 | 21,451,000 | 513,128 | 2.5% |
| Howard Community College | 33,965,130 | 34,985,816 | 34,985,816 | 35,843,000 | 857,184 | 2.5% |
| Expense Other | 33,965,130 | 34,985,816 | 34,985,816 | 35,843,000 | 857,184 | 2.5% |
| Public Safety | 133,557,452 | 138,183,479 | 137,908,901 | 144,034,462 | 5,850,983 | 4.2% |
| Police | 114,626,540 | 118,879,664 | 118,668,064 | 124,523,598 | 5,643,934 | 4.7% |
| Capital Outlay | 520,871 | 33,457 | 42,161 | 0 | -33,457 | -100.0% |
| Expense Other | 6,274,467 | 7,185,319 | 7,185,319 | 8,510,679 | 1,325,360 | 18.4% |
| Contractual Services | 10,304,649 | 10,125,528 | 9,549,852 | 11,881,931 | 1,756,403 | 17.3% |
| Personnel Costs | 96,461,040 | 99,717,379 | 100,267,397 | 102,426,350 | 2,708,971 | 2.7% |
| Supplies and Materials | 1,065,513 | 1,817,981 | 1,623,335 | 1,704,638 | -113,343 | -6.2% |
| Corrections | 18,930,912 | 19,303,815 | 19,240,837 | 19,510,864 | 207,049 | 1.1% |
| Capital Outlay | 57,834 | 0 | 0 | 0 | 0 | N/A |
| Personnel Costs | 14,651,744 | 15,235,169 | 14,937,120 | 15,461,108 | 225,939 | 1.5% |
| Expense Other | 48,071 | 59,361 | 0 | 80,728 | 21,367 | 36.0% |
| Supplies and Materials | 1,069,679 | 888,580 | 1,106,169 | 888,580 | 0 | 0.0% |
| Contractual Services | 3,103,584 | 3,120,705 | 3,197,548 | 3,080,448 | -40,257 | -1.3% |
| Public Facilities | 73,217,603 | 71,828,053 | 72,981,206 | 75,513,260 | 3,685,207 | 5.1% |
| Public Works | 57,513,624 | 55,579,390 | 57,183,433 | 59,024,596 | 3,445,206 | 6.2% |
| Capital Outlay | 103,313 | 0 | 0 | 0 | 0 | N/A |
| Expense Other | 5,245,773 | 4,879,970 | 4,879,820 | 5,178,108 | 298,138 | 6.1% |
| Personnel Costs | 24,931,307 | 26,534,335 | 26,590,281 | 26,130,268 | -404,067 | -1.5% |
| Contractual Services | 23,398,715 | 19,882,323 | 21,366,699 | 23,347,797 | 3,465,474 | 17.4% |
| Supplies and Materials | 3,834,516 | 4,282,762 | 4,346,633 | 4,368,423 | 85,661 | 2.0% |
| Planning and Zoning | 7,154,137 | 7,175,642 | 6,877,075 | 7,286,643 | 111,001 | 1.5% |
| Personnel Costs | 5,975,960 | 6,177,127 | 5,925,194 | 6,271,118 | 93,991 | 1.5% |
| Supplies and Materials | 21,961 | 37,650 | 20,411 | 39,350 | 1,700 | 4.5% |
| Contractual Services | 1,010,876 | 835,766 | 818,371 | 816,987 | -18,779 | -2.2% |
| Expense Other | 145,340 | 125,099 | 113,099 | 159,188 | 34,089 | 27.2% |
| Soil Conservation District | 968,031 | 994,804 | 994,804 | 1,033,114 | 38,310 | 3.9% |
| Expense Other | 9,533 | 16,994 | 16,994 | 16,856 | -138 | -0.8% |
| Personnel Costs | 127,190 | 150,957 | 150,957 | 160,034 | 9,077 | 6.0% |
| Contractual Services | 831,308 | 826,853 | 826,853 | 856,224 | 29,371 | 3.6% |
| Inspections, Licenses and Permits | 7,581,811 | 8,078,217 | 7,925,894 | 8,168,907 | 90,690 | 1.1% |
| Supplies and Materials | 38,500 | 46,125 | 46,536 | 46,625 | 500 | 1.1% |
| Expense Other | 182,857 | 200,657 | 200,657 | 184,370 | -16,287 | -8.1% |
| Contractual Services | 1,222,843 | 1,306,504 | 1,318,530 | 1,375,658 | 69,154 | 5.3% |
| Personnel Costs | 6,137,611 | 6,524,931 | 6,360,171 | 6,562,254 | 37,323 | 0.6% |
| Community Services | 68,978,246 | 73,669,306 | 73,347,758 | 74,534,460 | 865,154 | 1.2% |
| Recreation & Parks | 24,655,186 | 24,965,356 | 24,963,070 | 25,017,239 | 51,883 | 0.2% |
| Personnel Costs | 17,219,595 | 18,022,936 | 17,987,570 | 18,473,512 | 450,576 | 2.5% |
| Contractual Services | 4,239,213 | 3,941,268 | 4,026,144 | 3,925,474 | -15,794 | -0.4% |
| Supplies and Materials | 1,057,694 | 751,285 | 734,285 | 812,285 | 61,000 | 8.1% |
| Capital Outlay | 160,760 | 228,500 | 228,500 | 228,500 | 0 | 0.0% |
| Expense Other | 1,550,014 | 1,606,749 | 1,571,953 | 1,182,733 | -424,016 | -26.4% |
| Operating Transfers | 427,910 | 414,618 | 414,618 | 394,735 | -19,883 | -4.8% |
| Community Resources & Services | 12,917,549 | 13,935,930 | 13,882,605 | 14,215,709 | 279,779 | 2.0% |
| Personnel Costs | 10,715,698 | 11,482,320 | 11,436,995 | 11,710,952 | 228,632 | 2.0% |
| Contractual Services | 1,950,776 | 2,074,185 | 2,065,185 | 2,080,116 | 5,931 | 0.3% |
| Supplies and Materials | 182,780 | 343,320 | 344,320 | 390,070 | 46,750 | 13.6% |
| Capital Outlay | 35,989 | 0 | 0 | 0 | 0 | N/A |
| Expense Other | 32,306 | 36,105 | 36,105 | 34,571 | -1,534 | -4.2% |

General Fund Expenditure Breakdown (Continued)

| | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Transportation Services | 9,920,006 | 10,861,631 | 10,801,437 | 11,028,866 | 167,235 | 1.5% |
| Personnel Costs | 903801 | 884175 | 812442 | 959107 | 74932 | 8.5% |
| Contractual Services | 8431166 | 9959275 | 9970814 | 10043733 | 84458 | 0.8% |
| Supplies and Materials | 94057 | 6300 | 6300 | 11300 | 5000 | 79.4% |
| Capital Outlay | 187436 | 0 | 0 | 0 | 0 | N/A |
| Debt Service | 284214 | 0 | 0 | 0 | 0 | N/A |
| Expense Other | 19332 | 11881 | 11881 | 14726 | 2845 | 23.9% |
| Health Department | 9,530,904 | 11,461,498 | 11,261,498 | 11,379,855 | -81,643 | -0.7% |
| Contractual Services | 0 | 1141866 | 1141866 | 1459000 | 317134 | 27.8% |
| Expense Other | 0 | 10319632 | 10119632 | 9920855 | -398777 | -3.9% |
| Operating Transfers | 9530904 | 0 | 0 | 0 | 0 | N/A |
| Social Services | 595,339 | 678,494 | 678,494 | 652,620 | -25,874 | -3.8% |
| Personnel Costs | 203862 | 287392 | 287392 | 270440 | -16952 | -5.9% |
| Contractual Services | 385016 | 389124 | 389124 | 380963 | -8161 | -2.1% |
| Expense Other | 6461 | 1978 | 1978 | 1217 | -761 | -38.5% |
| University of Maryland Extension | 484,156 | 543,717 | 542,974 | 555,113 | 11,396 | 2.1% |
| Personnel Costs | 162222 | 166861 | 166861 | 170322 | 3461 | 2.1% |
| Contractual Services | 313160 | 363297 | 362963 | 371230 | 7933 | 2.2% |
| Supplies and Materials | 8774 | 13559 | 13150 | 13561 | 2 | 0.0% |
| Community Service Partnerships | 10,220,479 | 11,222,680 | 11,217,680 | 11,685,058 | 462,378 | 4.1% |
| Contractual Services | 10220479 | 11222680 | 11217680 | 11685058 | 462378 | 4.1% |
| Mental Health Authority | 654,627 | 0 | 0 | 0 | 0 | N/A |
| Contractual Services | 82421 | 0 | 0 | 0 | 0 | N/A |
| Expense Other | 572206 | 0 | 0 | 0 | 0 | N/A |
| Legislative & Judicial | 26,912,483 | 28,869,795 | 28,212,598 | 29,721,705 | 851,910 | 3.0% |
| Circuit Court | 2,923,170 | 3,117,023 | 3,066,726 | 3,214,649 | 97,626 | 3.1% |
| Expense Other | 0 | 40,342 | 40,342 | 41,000 | 658 | 1.6% |
| Personnel Costs | 2,665,712 | 2,811,006 | 2,761,006 | 2,887,321 | 76,315 | 2.7% |
| Supplies and Materials | 84,601 | 85,673 | 85,673 | 87,400 | 1,727 | 2.0% |
| Contractual Services | 172,857 | 180,002 | 179,705 | 198,928 | 18,926 | 10.5% |
| Board of Elections | 3,056,738 | 3,561,847 | 3,314,861 | 3,884,987 | 323,140 | 9.1% |
| Expense Other | 27,200 | 27,319 | 0 | 27,369 | 50 | 0.2% |
| Contractual Services | 2,755,418 | 3,227,952 | 3,008,332 | 3,554,052 | 326,100 | 10.1% |
| Supplies and Materials | 34,222 | 52,000 | 52,000 | 49,000 | -3,000 | -5.8% |
| Personnel Costs | 239,898 | 254,576 | 254,529 | 254,566 | -10 | 0.0% |
| State's Attorney | 8,264,901 | 8,577,811 | 8,522,658 | 8,896,901 | 319,090 | 3.7% |
| Contractual Services | 612,094 | 691,701 | 684,420 | 635,541 | -56,160 | -8.1% |
| Expense Other | 37,715 | 38,305 | 38,305 | 41,054 | 2,749 | 7.2% |
| Personnel Costs | 7,538,579 | 7,769,805 | 7,723,133 | 8,209,306 | 439,501 | 5.7% |
| Supplies and Materials | 76,513 | 78,000 | 76,800 | 11,000 | -67,000 | -85.9% |
| Orphans' Court | 47,413 | 54,196 | 54,196 | 61,369 | 7,173 | 13.2% |
| Expense Other | 250 | 500 | 500 | 0 | -500 | -100.0% |
| Personnel Costs | 43,667 | 46,057 | 46,057 | 52,750 | 6,693 | 14.5% |
| Contractual Services | 2,204 | 6,339 | 6,339 | 6,159 | -180 | -2.8% |
| Supplies and Materials | 1,292 | 1,300 | 1,300 | 2,460 | 1,160 | 89.2% |
| Sheriff's Office | 7,754,934 | 8,106,481 | 8,063,813 | 8,232,940 | 126,459 | 1.6% |
| Expense Other | 413,480 | 496,395 | 496,395 | 552,566 | 56,171 | 11.3% |
| Personnel Costs | 6,483,503 | 6,700,053 | 6,681,681 | 6,702,848 | 2,795 | 0.0% |
| Supplies and Materials | 136,776 | 181,500 | 147,325 | 145,675 | -35,825 | -19.7% |
| Contractual Services | 721,175 | 728,533 | 738,412 | 831,851 | 103,318 | 14.2% |
| County Council | 4,865,327 | 5,452,437 | 5,190,344 | 5,430,859 | -21,578 | -0.4% |
| Expense Other | 32,095 | 32,998 | 32,998 | 33,524 | 526 | 1.6% |
| Contractual Services | 822,079 | 908,164 | 804,821 | 846,767 | -61,397 | -6.8% |
| Personnel Costs | 3,845,992 | 4,451,525 | 4,315,975 | 4,497,318 | 45,793 | 1.0% |
| Supplies and Materials | 165,161 | 59,750 | 36,550 | 53,250 | -6,500 | -10.9% |

General Fund Expenditure Breakdown (Continued)

| | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--|----------------------|----------------------|----------------------|----------------------|-------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Government | 27,143,891 | 29,535,267 | 27,975,496 | 29,814,352 | 279,085 | 0.9% |
| Office of the County Executive | 1,879,550 | 2,053,798 | 2,029,273 | 2,011,151 | -42,647 | -2.1% |
| Expense Other | 30,482 | 53,988 | 53,988 | 68,257 | 14,269 | 26.4% |
| Personnel Costs | 1,811,925 | 1,950,032 | 1,926,807 | 1,891,424 | -58,608 | -3.0% |
| Contractual Services | 28,144 | 39,978 | 38,678 | 40,670 | 692 | 1.7% |
| Supplies and Materials | 8,999 | 9,800 | 9,800 | 10,800 | 1,000 | 10.2% |
| Finance | 7,665,029 | 8,782,378 | 8,202,922 | 8,743,141 | -39,237 | -0.4% |
| Supplies and Materials | 38,125 | 38,443 | 25,157 | 30,600 | -7,843 | -20.4% |
| Expense Other | 107,153 | 105,275 | 105,275 | 154,977 | 49,702 | 47.2% |
| Personnel Costs | 5,625,615 | 6,369,766 | 5,872,976 | 6,241,911 | -127,855 | -2.0% |
| Contractual Services | 1,894,136 | 2,268,894 | 2,199,514 | 2,315,653 | 46,759 | 2.1% |
| Office of Law | 3,969,214 | 4,153,455 | 4,100,282 | 4,237,882 | 84,427 | 2.0% |
| Supplies and Materials | 74,988 | 76,500 | 76,250 | 76,500 | 0 | 0.0% |
| Personnel Costs | 3,655,736 | 3,812,301 | 3,761,878 | 3,899,355 | 87,054 | 2.3% |
| Contractual Services | 225,530 | 248,266 | 245,766 | 245,235 | -3,031 | -1.2% |
| Expense Other | 12,960 | 16,388 | 16,388 | 16,792 | 404 | 2.5% |
| Economic Development Authority | 2,728,649 | 2,783,222 | 2,783,222 | 2,830,482 | 47,260 | 1.7% |
| Contractual Services | 129,144 | 151,903 | 151,903 | 147,203 | -4,700 | -3.1% |
| Personnel Costs | 0 | 3,200 | 3,200 | 2,991 | -209 | -6.5% |
| Expense Other | 2,599,505 | 2,628,119 | 2,628,119 | 2,680,288 | 52,169 | 2.0% |
| County Administration | 10,628,595 | 11,482,733 | 10,580,116 | 11,695,595 | 212,862 | 1.9% |
| Supplies and Materials | 98,860 | 116,730 | 108,521 | 105,630 | -11,100 | -9.5% |
| Expense Other | 104,237 | 150,139 | 150,139 | 117,325 | -32,814 | -21.9% |
| Capital Outlay | 22,989 | 0 | 0 | 0 | 0 | N/A |
| Personnel Costs | 8,494,893 | 8,885,751 | 8,100,665 | 9,500,082 | 614,331 | 6.9% |
| Contractual Services | 1,907,616 | 2,330,113 | 2,220,791 | 1,972,558 | -357,555 | -15.3% |
| Technology & Communication Services | 272,854 | 279,681 | 279,681 | 296,101 | 16,420 | 5.9% |
| Supplies and Materials | 194 | 200 | 200 | 200 | 0 | 0.0% |
| Personnel Costs | 206,328 | 207,860 | 207,860 | 219,598 | 11,738 | 5.6% |
| Contractual Services | 66,235 | 71,099 | 71,099 | 76,215 | 5,116 | 7.2% |
| Expense Other | 97 | 522 | 522 | 88 | -434 | -83.1% |
| Non-Departmental Expenses | 136,431,698 | 142,544,352 | 139,840,452 | 144,563,582 | 2,019,230 | 1.4% |
| Other Non-Departmental Expenses | 34,822,797 | 28,320,778 | 28,320,778 | 23,148,182 | -5,172,596 | -18.3% |
| Supplies and Materials | 18,187 | 0 | 0 | 0 | 0 | N/A |
| Personnel Costs | 361,638 | 525,000 | 525,000 | 400,000 | -125,000 | -23.8% |
| Contractual Services | 19,283,375 | 15,724,000 | 15,724,000 | 13,000,000 | -2,724,000 | -17.3% |
| Operating Transfers | 14,071,000 | 10,928,778 | 10,928,778 | 8,548,032 | -2,380,746 | -21.8% |
| Expense Other | 1,088,597 | 1,143,000 | 1,143,000 | 1,200,150 | 57,150 | 5.0% |
| Contingency Reserves | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0.0% |
| Contingencies | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0.0% |
| Debt Service | 101,608,901 | 112,223,574 | 111,519,674 | 119,415,400 | 7,191,826 | 6.4% |
| Operating Transfers | 2,219,941 | 0 | 0 | 0 | 0 | N/A |
| Debt Service | 99,388,960 | 112,223,574 | 111,519,674 | 119,415,400 | 7,191,826 | 6.4% |
| Total | 1,093,387,539 | 1,140,607,821 | 1,136,243,980 | 1,160,675,821 | 20,068,000 | 1.8% |

NOTE: FY 2020 HCPSS funding increase is 2.8%, excluding one-time resources. The FY 2019 approved HCPSS budget included one-time funding of \$11 million.

The Department of Public Work's FY 2019 estimate exceeds its FY 2019 budget due to additional spending in snow removal and road repair. A SAO was filed to move contingency funds to cover the difference.

Revenues

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

In FY 2020, the County will likely continue a moderate growth. Total General Fund is projected to grow by 1.8% from FY 2019. Excluding one-time resources, FY 2020 revenue is projected to grow by \$33 million, or 3%. While the County's revenue outlook remains steady for FY 2020, several factors such as a tightening labor market, drop in household income, and drops in both home sales and prices have begun to stress various revenue streams such as the personal income tax and the recordation tax. Furthermore, the potential for an economic recession as forecasted by economists to occur in calendar year 2020-2021 and the impact of the Adequate Public Facilities Ordinance (APFO) may further stress key revenues. For the County, this comes at a time of increasing costs driven by mandates, committed growth and rising needs. The County continues to face the challenge of balancing moderate revenue growth and increased demands for services.

Howard County has over one hundred revenue sources that comprise the County's revenue stream and these can be placed into one of eight basic categories. The following is a summary of categories covering major sources of revenues. Two key sources, property tax and income tax, make up approximately 90% of the General Fund revenue stream. Most revenues listed below are solely available to the General Fund, such as income tax, state share taxes, licenses & permits and prior years' funds. The General Fund is the largest operating fund and accounts for 68.5% of the all funds revenue. For this reason, the narratives in this section primarily refers to the General Fund unless indicated otherwise.

Property Taxes

Property taxes are the largest source of revenue available to the County and represent taxes assessed on real and personal property. Property taxes make up approximately 49% of General Fund revenues.

In FY 2020, the real property tax base is projected to maintain a moderate growth from FY 2019. The latest State Department of Assessment and Taxation report indicates that full-value reassessment growth in 2019 before three-year phase-in (for one third of county properties each year) is 8.5%, or less than 2.8% per year on average in next three years. Comparatively, last year's full-value reassessment growth was 5.9%. It is anticipated that County will continue this trend and experience a slight growth year over year.

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

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

For fiscal 2020 the tax rate for the General Fund is the same as last year, \$1.014 for real property and \$2.535 for corporate personal property. The tax rates for the dedicated Fire & Rescue fund increased for fiscal 2020 to \$0.236 for real and \$0.59 for corporate personal property.

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

Income Tax

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

In FY 2020, income tax revenue continues a moderate growth at approximately 2.3% over FY 2019. This continues the trend that has been occurring over the last few fiscal years. While the County initially expected slightly improved performance due the federal tax plan, other factors such as the federal government shutdown and shift in demographics continue to slow down any potential growth. Based on recently released data, this demographic shift has lowered the county's median household income from \$119,000 to approx. \$112,000. Furthermore, the concern of a recession during the fiscal year has caused the County to use caution and fiscal prudence during this time of economic uncertainty.

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. Revenue from the income tax is derived from personal income from county residents such as salaries and social security payments as well as income from capital gains, interest, and some business income. This tax is collected by the State Comptroller of the Treasury along with the State Income Tax. Distributions are made to the counties throughout the year based upon collection deadlines.

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

Recordation Tax

Local recordation tax imposes a tax on every instrument conveying title to real or personal property recorded with the Clerk of the Circuit Court. The current rate is

\$2.50 per \$500 on the value of each recordation. Performance of this tax is impacted by property sales but also other activities such as refinancing. In FY 2020, recordation taxes are expected to show a slight decrease from FY 2019 based on weak year-to-date collection and reduction of home sales and prices.

Other Local Taxes

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

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

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.

Council Bill No. 8-2019, passed by the County Council on April 1, 2019 and approved by the County Executive on April 8, 2019, repealed the Mobile Home Tax. The repeal shall become effective on July 1, 2019 and does not affect any tax due to the County before July 1, 2019.

Revenue from Other Agencies

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

Charges for Services

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

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. This revenue group is projected to increase in FY 2020 due to higher interest rates. Other major sources of revenue in this section are from fines from tickets for running red lights and false alarm fines; both of which are expected to remain stable in FY 2020.

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.

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 levels). Use of fund balance is limited to pay-go capital projects or one-time operating expenses per the Howard County Charter. In FY 2020, the county will use \$9.3 million fund balance for high priority one-time initiatives, including \$749,000 restricted Health Department fund balance to support various initiatives of the Health Department. The \$8.6 million non-restricted fund balance will be used to support the following: \$5.7 million transfer to CIP for road resurfacing and other projects; \$750,000 for a residential treatment facility partnership; \$600,000 to Merriweather Post Pavilion; \$450,000 for LED streetlight replacement; \$250,000 for innovative initiatives; \$201,000 for HoCo STRIVE; \$125,000 for Inner Arbor; \$70,000 for the Community Ecology Institute; \$61,000 for the Watershed Academy; \$55,000 for Bright Minds, \$50,000 for the Ellicott City Partnership; \$50,000 for the Howard County Conservancy; \$50,000 for the Long Reach Village Board; \$39,500 for the Chinese American Parents Association, \$3,300 for the Korean War Memorial; and various one-time grants to differing non-profit organizations for high-priority non-recurring needs.

General Fund Revenue Summary

| Revenue Type | FY2018 Actual | FY2019 Approved | FY2019 Estimated | FY2020 Proposed |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Taxes | 1,010,491,815 | 1,036,646,015 | 1,036,574,684 | 1,066,825,396 |
| Property Tax | 532,797,623 | 549,277,993 | 550,544,860 | 568,484,262 |
| Other Tax | 8,941,244 | 8,483,180 | 8,748,060 | 8,100,000 |
| Income Tax | 444,453,384 | 454,296,364 | 454,207,214 | 465,243,628 |
| Recordation Tax | 22,702,722 | 22,968,000 | 21,454,072 | 21,454,000 |
| State Tax | 1,596,842 | 1,620,478 | 1,620,478 | 3,543,506 |
| Charges for Services | 14,079,854 | 13,502,519 | 12,044,298 | 12,449,242 |
| Miscellaneous | 8,377,237 | 7,816,073 | 6,192,701 | 6,043,363 |
| Review Fees | 2,924,189 | 2,727,000 | 2,576,597 | 2,620,879 |
| Inmate Boarding | 2,778,428 | 2,959,446 | 3,275,000 | 3,785,000 |
| Licenses & Permits | 9,472,213 | 8,669,379 | 8,545,920 | 8,940,339 |
| Licenses | 982,121 | 896,750 | 894,399 | 910,957 |
| Fees | 3,098,911 | 2,020,565 | 2,232,500 | 2,496,080 |
| Permits | 5,391,181 | 5,752,064 | 5,419,021 | 5,533,302 |
| Fines & Forfeitures | 4,007,826 | 4,008,514 | 4,008,512 | 4,008,512 |
| False Alarm | 291,292 | 285,000 | 285,000 | 275,000 |
| Parking & Others | 1,329,820 | 1,375,667 | 1,374,467 | 1,385,467 |
| Redlight | 2,386,714 | 2,347,847 | 2,349,045 | 2,348,045 |
| Use of Money & Property | 4,734,983 | 3,112,470 | 8,038,224 | 6,308,227 |
| Other use of Money & Property | 1,443,275 | 1,112,470 | 4,038,224 | 2,308,227 |
| Interest on Investment | 3,291,708 | 2,000,000 | 4,000,000 | 4,000,000 |
| Other Agency Revenue | 8,481,570 | 8,530,696 | 7,481,857 | 6,882,073 |
| Other Agencies | 4,429,288 | 2,855,122 | 3,696,369 | 3,206,499 |
| State Agencies | 4,052,282 | 5,675,574 | 3,785,488 | 3,675,574 |
| Interfund Reimbursements | 39,885,917 | 42,895,470 | 42,445,470 | 45,965,000 |
| Other | 26,186,223 | 6,962,471 | 6,512,471 | 7,987,152 |
| Pro-Rata Charges | 10,783,987 | 10,623,373 | 10,623,373 | 11,948,948 |
| Debt Service | 2,915,707 | 25,309,626 | 25,309,626 | 26,028,900 |
| Prior Year | 2,307,679 | 23,242,758 | 23,242,758 | 9,297,032 |
| Fund Balance | 2,307,679 | 23,242,758 | 23,242,758 | 9,297,032 |
| Totals | 1,093,461,857 | 1,140,607,821 | 1,142,381,723 | 1,160,675,821 |

Employee Information Report

Summary of Employees by Department/Function

| Department/Agency | FY2018 Approved | FY2019 Approved | FY2020 Proposed | Change 2019 vs 2020 |
|-------------------------------------|--------------------|--------------------|--------------------|------------------------|
| Education | 8906.53 | 9163.70 | 9572.07 | 408.37 |
| Howard County Public School System | 8045.40 | 8297.00 | 8693.70 | 396.70 |
| Howard Community College | 617.63 | 623.20 | 634.87 | 11.67 |
| Howard County Library System | 243.50 | 243.50 | 243.50 | 0.00 |
| Public Safety | 1335.76 | 1380.76 | 1405.76 | 25.00 |
| Police | 691.01 | 697.01 | 702.01 | 5.00 |
| Fire and Rescue Services | 490.75 | 529.75 | 549.75 | 20.00 |
| Corrections | 154.00 | 154.00 | 154.00 | 0.00 |
| Public Facilities | 617.38 | 619.38 | 626.38 | 7.00 |
| Planning and Zoning | 62.88 | 58.88 | 58.88 | 0.00 |
| Public Works | 488.50 | 494.50 | 501.50 | 7.00 |
| Inspections, Licenses and Permits | 66.00 | 66.00 | 66.00 | 0.00 |
| Community Services | 638.10 | 657.00 | 649.06 | -7.94 |
| Recreation & Parks | 304.05 | 300.09 | 289.17 | -10.92 |
| Community Resources & Services | 148.17 | 151.16 | 153.89 | 2.73 |
| Transportation Services | 9.75 | 9.75 | 10.00 | 0.25 |
| Health Department | 162.00 | 193.00 | 193.00 | 0.00 |
| Mental Health Authority | 5.25 | 0.00 | 0.00 | 0.00 |
| Social Services | 6.88 | 1.00 | 1.00 | 0.00 |
| University of Maryland Extension | 2.00 | 2.00 | 2.00 | 0.00 |
| Legislative & Judicial | 216.05 | 219.15 | 221.25 | 2.10 |
| County Council | 36.00 | 38.00 | 38.00 | 0.00 |
| Circuit Court | 32.40 | 33.40 | 32.40 | -1.00 |
| State's Attorney | 74.65 | 74.75 | 77.85 | 3.10 |
| Sheriff's Office | 73.00 | 73.00 | 73.00 | 0.00 |
| General Government | 386.53 | 379.08 | 384.48 | 5.40 |
| Office of the County Executive | 13.00 | 13.00 | 13.00 | 0.00 |
| County Administration | 150.65 | 151.20 | 157.60 | 6.40 |
| Finance | 63.00 | 63.00 | 63.00 | 0.00 |
| Office of Law | 25.00 | 25.00 | 25.00 | 0.00 |
| Economic Development Authority | 21.00 | 21.00 | 21.00 | 0.00 |
| Technology & Communication Services | 102.00 | 96.00 | 95.00 | -1.00 |
| Housing and Community Development | 11.88 | 9.88 | 9.88 | 0.00 |
| Total | 12100.35 | 12419.07 | 12859.00 | 439.93 |

NOTE: The majority of the county growth in FY 2020 is due to the Board of Education requested positions. In addition, Fire and Rescue Services is proposing new firefighter and civilian positions to support critical services. Decreases in Recreation and Parks are due to abolishing vacant positions.

New Positions

Department Positions

| Department | Position Class | FTEs |
|--------------------------|--|--------------|
| County Administration | 1303 - ADMINISTRATIVE ANALYST II | 1.00 |
| | 4103 - OPERATIONS WORKER II | 0.75 |
| | Total | 1.75 |
| Fire and Rescue Services | 1203 - FISCAL SPECIALIST II | 1.00 |
| | 1301 - ADMINISTRATIVE ANALYST I | 1.00 |
| | 1303 - ADMINISTRATIVE ANALYST II | 1.00 |
| | 1305 - SENIOR ADMINISTRATIVE ANALYST | 1.00 |
| | 1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III | 1.00 |
| | 1411 - ADMINISTRATIVE AIDE | 1.00 |
| | 2500 - FIREFIGHTER TRAINEE | 10.00 |
| | 2507 - FIREFIGHTER LIEUTENANT | 2.00 |
| | 2511 - FIRE CAPTAIN | 1.00 |
| | 2513 - BATTALION CHIEF | 1.00 |
| Total | 20.00 | |
| Police | 1301 - ADMINISTRATIVE ANALYST I | 1.00 |
| | 1306 - ASSISTANT ADMINISTRATOR | 1.00 |
| | Total | 2.00 |
| Public Works | 1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II | 1.00 |
| | 4119 - OPERATIONS SUPERVISOR I | 1.00 |
| | 4121 - OPERATIONS SUPERVISOR II | 2.00 |
| | 9222 - MAINTENANCE MECHANIC II | 1.00 |
| | 9234 - INSTRUMENTS/ELECTRONICS TECHNICIAN | 1.00 |
| | 9546 - ELECTRICIAN | 1.00 |
| | 9723 - WATER RECLAMATION PLANT OPERATOR III | 2.00 |
| Total | 9.00 | |
| Total Departments | | 32.75 |

New Positions

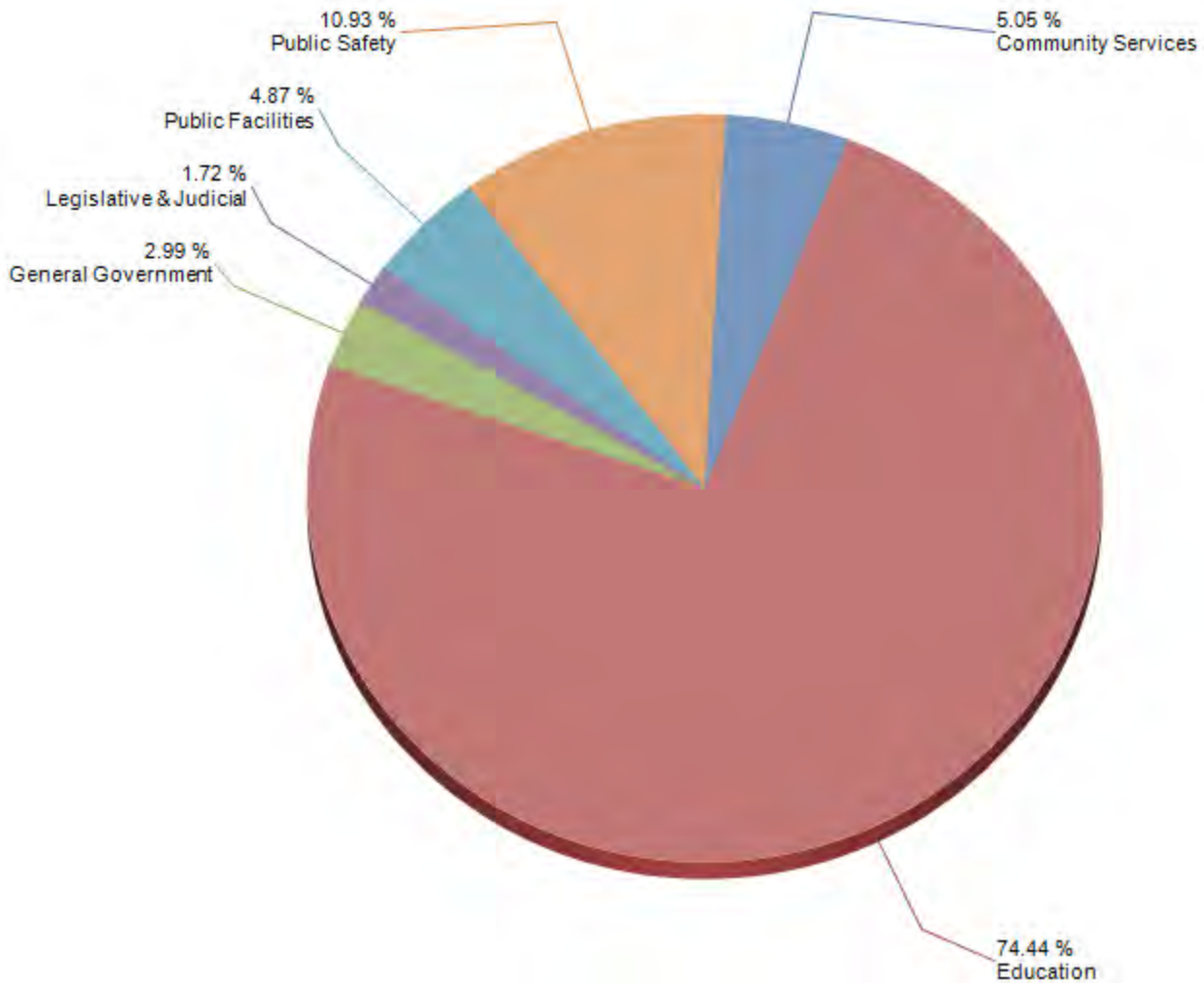
Other Agencies

| Agency | Category | FTEs |
|------------------------------------|--|---------------|
| Howard County Public School System | Instructional Teachers | 2.00 |
| | Instructional Support Staff | 67.70 |
| | School Administration | 5.00 |
| | Special Education | 144.70 |
| | Operations Staff | 11.00 |
| | Business Staff | 4.00 |
| | Executive Staff | 3.00 |
| | Non-Instructional | 4.00 |
| | Mental Health | 37.00 |
| | Food Service Worker | 5.00 |
| | Large Format Printing Specialist | 1.00 |
| | Print Services Secretary | 1.00 |
| | Technology Engineer | 1.00 |
| | Grant positions | 5.30 |
| | Total | 291.70 |
| Howard Community College | Instruction - Faculty | 5.00 |
| | Instruction - Professional/Technical | 1.00 |
| | Academic Support - Professional/Technical | 2.50 |
| | Academic Support - Support | 1.00 |
| | Student Services - Admin | 1.00 |
| | Student Services - Professional/Technical | 1.17 |
| | Institutional Support - Professional/Technical | 1.00 |
| | Total | 12.67 |
| Total Other Agencies | | 304.37 |

NOTE: New positions represent requested positions from the respective boards of each educational entity.

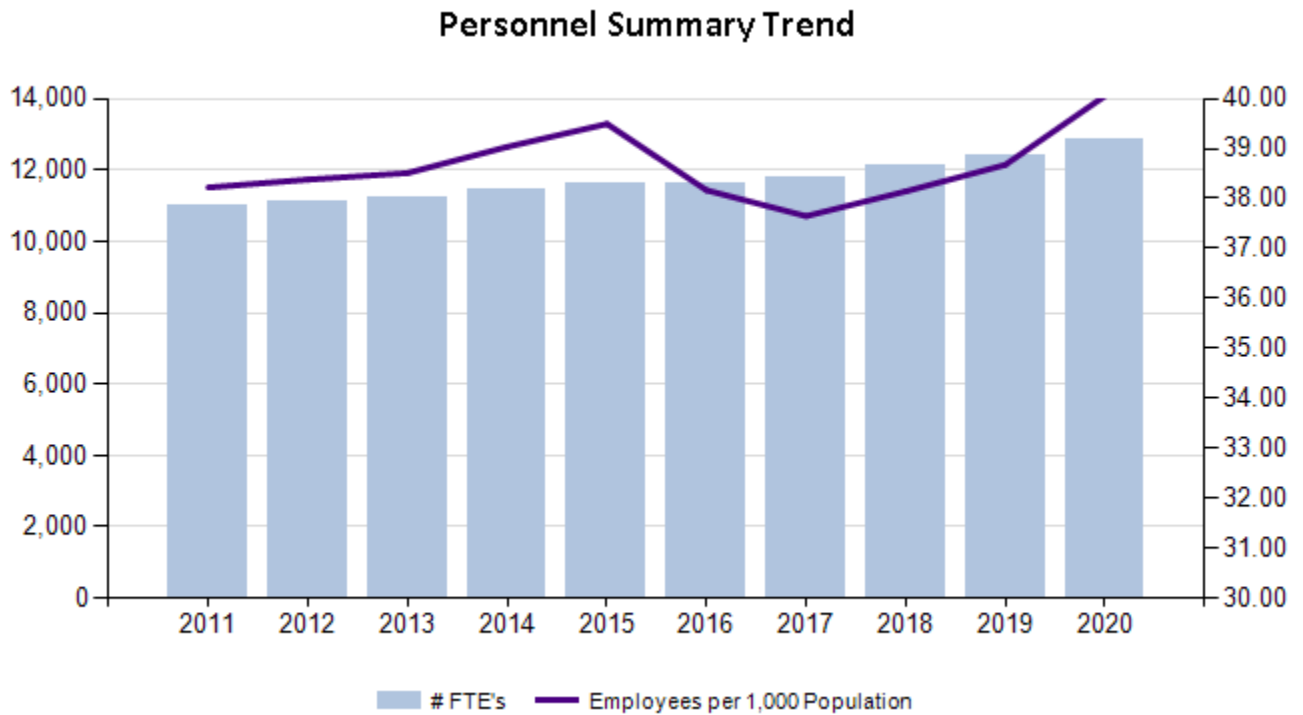
Fiscal FTE's By Function

Summary of Employees by Department/Function



| Function | FTE Count |
|------------------------|-----------------|
| Education | 9572.07 |
| Public Safety | 1405.76 |
| Public Facilities | 626.38 |
| Community Services | 649.06 |
| Legislative & Judicial | 221.25 |
| General Government | 384.48 |
| Total | 12859.00 |

Personnel Summary for 10-year Period



| Fiscal Year | County Employees | % Change from Prior Year | County Population | Employees per 1000 population |
|-------------|------------------|--------------------------|-------------------|-------------------------------|
| 2011 | 11007.01 | -0.04% | 287,983 | 38.22 |
| 2012 | 11096.03 | 0.80% | 289,123 | 38.38 |
| 2013 | 11246.62 | 1.34% | 292,041 | 38.51 |
| 2014 | 11442.45 | 1.71% | 293,142 | 39.03 |
| 2015 | 11610.87 | 1.45% | 294,000 | 39.49 |
| 2016 | 11624.40 | 0.12% | 304,580 | 38.17 |
| 2017 | 11799.31 | 1.48% | 313,414 | 37.65 |
| 2018 | 12100.35 | 2.49% | 317,233 | 38.14 |
| 2019 | 12419.07 | 2.57% | 321,113 | 38.68 |
| 2020 | 12859.00 | 3.42% | 321,113 | 40.05 |

Source : U.S. Census Bureau

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

Capital Projects: Although the capital budget covers all county capital acquisition and construction projects, the cost of the projects and a listing of all revenues 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 thirty-two consecutive years. Governmental and agency funds are maintained and reported on the modified accrual basis of accounting. Revenues are recognized when they become both measurable and available. Available means collectible within the current period or soon thereafter to be used to pay liabilities of the current period. All other revenues are generally not susceptible to accrual because they are not measurable in advance of collection.

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

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

Budget Policies

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

During preparation of the budget the County Executive holds at least two public hearings to receive public comment, one 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 the next succeeding five fiscal years), and that part of the budget message pertaining to the current expense budget. Not later than ninety days prior to the end of the fiscal year, the Executive shall submit to the County Council the proposed capital budget, the capital program for the fiscal year covered by the capital budget and the next succeeding five fiscal years, and that part of the budget message pertaining to the capital budget program.

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

The County Council cannot change the form of the budget as submitted by the Executive, to alter the revenue estimates or to increase any expenditure recommended by the Executive for operating or capital purposes unless expressly provided in state law and except to increase the 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 2020 budget, the Charter target level of the fund based on audited spending in FY 2018 multiplied by seven percent is \$75,845,302. That amount is \$4.5 million higher than existing Rainy Day balance of \$71,338,939 at the end of FY 2018 based on FY 2018 CAFR before any actions. As a result, \$2,619,263 was assigned from the ending fund balance in FY 2018 to the Rainy Day Fund and additional \$1,887,100 will be assigned from the FY 2019 ending fund balance in order to meet the required FY 2020 charter target.

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

Maintaining the Account at Mandated Levels

The County Executive has adopted the following policy that will be used to maintain the Rainy Day Fund: Transfers to the General Fund and/or under-funding of the Budget Stabilization Account will be addressed as quickly as possible. The primary method of filling the account is to use estimated or

un-appropriated 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 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 has decided to establish a policy to maintain a contingency reserve fund in excess of the mandated 7% Rainy Day Fund. The portion of the fund balance over the 7% Rainy Day fund provides the County with budget flexibility during times of fiscal uncertainty while protecting the fund balance in the Rainy Day Fund.

Budget Stabilization Account (Rainy Day Fund)

Howard County Maryland Budget Stabilization Account (Rainy Day Fund)

I Charter Target as of June 30, 2018

| | |
|--|----------------------------|
| Total FY 2016 Audited General Fund Expenditures: | \$1,019,617,694 |
| Less FY 2016 one time expenditures | <u>\$490,000</u> |
| Subtotal FY 2016 Audited General Fund Expenditures | \$1,019,127,694 |
| Rainy Day Fund Percentage | <u>7%</u> |
| Maximum required size of the Fund for FY2018 | <u><u>\$71,338,939</u></u> |

II Charter Target as of June 30, 2019

| | |
|--|----------------------------|
| Total FY 2017 Audited General Fund Expenditures: | \$1,078,697,116 |
| Less FY 2017 one time expenditures | <u>\$22,151,371</u> |
| Subtotal FY 2017 Audited General Fund Expenditures | \$1,056,545,745 |
| Rainy Day Fund Percentage | <u>7%</u> |
| Maximum Size of the Fund for FY2019 | <u><u>\$73,958,202</u></u> |

III Charter Target as of June 30, 2020

| | |
|--|----------------------------|
| Total FY 2018 Audited General Fund Expenditures: | \$1,093,461,857 |
| Less FY 2018 one time expenditures | <u>\$9,957,540</u> |
| Subtotal FY 2018 Audited General Fund Expenditures | \$1,083,504,317 |
| Rainy Day Fund Percentage | <u>7%</u> |
| Maximum Size of the Fund for FY2020 | <u><u>\$75,845,302</u></u> |

IV Actual and Projected Rainy Day Fund Balance

| | |
|---|----------------------------|
| Amount in Rainy Day Fund at June 30, 2018 | \$71,338,939 |
| FY 2018 Surplus to be appropriated to the Rainy Day Fund in FY 2019 | <u>\$2,619,263</u> |
| Total Projected Rainy Day Fund Balance at June 30, 2019 | <u><u>\$73,958,202</u></u> |

V Estimated Charter Target as of June 30, 2021

| | |
|--|----------------------------|
| Total Anticipated FY2019 General Fund Expenditures | \$1,136,243,980 |
| Less FY 2019 one time expenditures | <u>\$23,242,748</u> |
| Subtotal FY 2019 Anticipated General Fund Expenditures | \$1,113,001,232 |
| Rainy Day Percentage | <u>7%</u> |
| Projected Size of the Rainy Day fund for FY 2020 | <u><u>\$77,910,086</u></u> |

| | |
|---|-------------|
| Amount that needs to be dedicated from FY 2019 estimated surplus for future Rainy Day Fund Payments | \$1,887,100 |
|---|-------------|

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, still in its early stages of development, eventually 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 tax payers.

Currently an online portal is being developed to allow 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 statements and insight into the current direction and status of each agency's performance towards its objective.

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 County-wide Vision and Mission statements accompanied with six priority areas to provide guidance to agencies in developing their individual objectives. These priority areas provide the linkage between an agency's objectives and 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 Management

County Priorities & Related Objectives

Ready and Successful Students

Howard Community College

- Increase financial resources to serve students.
- Promote initiatives for an excellent organization through employee diversity and engagement.
- Increase graduation, transfer and completion rates.

Howard County Library System

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

Howard County Public School System

- Graduate students with the skills, attributes and knowledge necessary to acquire meaningful and rewarding employment in a dynamic international workplace.

University of Maryland Extension

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

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

- Reduce the impact of property loss, injury and death from fire.
- Confine Residential Structure Fires (RSF) to the room of origin.

Police

- Monitor average total response times for "Priority 1" emergency calls to ensure the timely arrival of vital services during extreme incidents.
- Reduce the number of traffic collisions, especially those which result in personal injury or fatality.
- Maintain the property and violent crime rate under the state-wide average.

Sheriff's Office

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

State's Attorney

- Provide fair and just criminal prosecution seeking a just outcome for victims of crime and striving to keep Howard County safe.

Clean and Sustainable Environment

Public Works

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

Soil Conservation District

- Increase the number of acres of winter cover crop planted to 40 percent by 2020 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 2020.
- Increase the number of miles of fenced streams with livestock access limited.

Transportation Services

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

University of Maryland Extension

- Increase awareness and participation of county residents to implement stormwater management in order to improve water quality.
- 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.

Thriving and Healthy Residents

Circuit Court

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

Community Resources & Services

- Increase percentage of children with social and emotional supports they need to flourish
- Increase percentage of participants reporting improved nutritional, mental and physical health.
- Increase percentage of people achieving stable housing.

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

- 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.
- Increase the amount of temporary cash assistance (TCA) work mandatory customers from welfare to self-sufficiency by 50%.

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

Strong and Prosperous Businesses

County Administration

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

Economic Development Authority

- Increase the number of clients seeking small business assistance.
- Increase the commercial and industrial tax base.
- Increase the number of jobs created and retained.

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

- Reduce the average number of submissions per plan approval.

Technology & Communication Services

- Increase the number of unique users accessing wireless hotspots.

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

- Maintain 100% compliance with acknowledging or completing all Maryland Public Information Act (PIA) requests within 10 working days.
- Reduce the number of work-related injuries.
- 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.

Orphans' Court

- Ensure less than 1 percent of orders are overturned on appeal.

Planning and Zoning

- Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.
- Reduce the average number of submissions per plan approval.

Sheriff's Office

- Serve landlord tenant court documents in a timely manner

Technology & Communication Services

- Maintain a 99% County website availability rating.
- Increase the number of unique users accessing wireless hotspots.

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.

Public Works

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

Transportation Services

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

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 2020 CIP budget totals \$206.3 million, primarily funded through General Obligation (GO) bonds of \$89.8 million.

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. Due to fiscal constraints, the increase in maintenance costs or workload is primarily absorbed by agencies through savings elsewhere and managed within the current staffing level authorizations.

FY 2020 General Fund debt service payments are budgeted at \$119.4 million, an increase of \$7.2 million from FY 2019.

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: 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: 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 2020. This is \$5 million below the level recommended for FY 2019. The recommendation was developed based on anticipated slowdown in revenue growth and 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

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

April 1, 2019

The Honorable Christiana Mercer Rigby
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Chairperson Rigby,

I am pleased to present the Howard County Council with my proposed Fiscal Year (FY) 2020 Capital Improvement Program for Howard County. This budget supports our residents' priorities of education, public safety, transportation, economic development, infrastructure and community services. I would like to acknowledge the many residents, community leaders, and organizations who provided their input during our listening sessions and public hearings.

Developing this budget called for some hard choices. Some planned or requested projects had to be delayed or scaled back to help us live within our fiscal means. We managed to achieve success in funding our priorities thanks to collaboration with all our stakeholders.

The Spending Affordability Advisory Committee reported this year that revenues have slowed while our debt service payments have rapidly grown in recent years. With this tough reality in mind, the committee recommended a GO bond authorization of \$70 million, even lower than their \$75 million recommendation last year.

The committee urged the county to keep its overall debt burden at a manageable level "without impacting the county's capacity to support various service priorities identified in the operating budget." I appreciate the committee's concerns and fully support maintaining fiscal discipline to avoid incurring significant, long-term liabilities beyond what we can afford.

The proposed FY 2020 capital budget totals \$206.3 million, with \$89.8 million coming from General Obligation (GO) bonds. This GO bond amount in FY 2020, the lowest in the past 14 years, reflects our understanding of the severe fiscal reality and indicates our commitment to protecting and strengthening the county's financial sustainability.

Despite the fiscal challenges we face, the proposed budget provides necessary support to the strategic priorities of the community. These include investing in building new and expanded school buildings, the Ellicott City flood mitigation plan, facilities for our senior

residents, transportation improvements (including roads, bikeways, sidewalks, and bus stops), new fire stations, technology infrastructure, and more.

As you review the proposed capital budget, I hope that you will appreciate the significant efforts made and the hard choices involved. I am confident that we have delivered a well-thought out proposal that supports the priorities of this community and balances our fiscal constraints.

Education

Education continues to be our top funding priority in Howard County. This proposed capital budget provides funds to renovate aging school buildings, build new schools to fight overcrowding, support crucial renovations, add classrooms, and improve technology.

The FY 2020 proposed HCPSS capital budget totals \$54.6 million, including \$48.5 million in county and \$6.1 million in anticipated state funding. I am proud that county funding exceeded the average of the past four years, even after factoring in the one-time boost in FY 2019 to offset state aid reductions. The county's contribution in FY 2020 supports 89% of total HCPSS capital budget, the highest share in the last 15 years.

By communicating directly with the school system, we are proud that the proposed budget matches the Board of Education's top priorities.

The proposed HCPSS capital budget strongly supports the three top priorities of the Board of Education:

- New High School #13 to address school overcrowding (\$9.0 million in county funding)
- Talbott Springs Elementary Replacement with programmatic and physical upgrades (\$9.5 million in county funding)
- Hammond High School Renovation/Addition to increase capacity (\$12.5 million in county funding)

Funding is also provided to satisfy the local matching fund (\$13.6 million) to leverage state aid to support critical systemic renovation and roofing projects. This still leaves \$3.9 million in local funds, \$6.1 million in state funding, and \$2.0 million in anticipated savings (from New Elementary School #42, as identified by HCPSS staff) to help address other areas deemed appropriate by HCPSS. These funds were allocated to different programs such as systemic renovation, relocatable classrooms and technology improvement based on the school office's prioritization.

Moreover, Howard County continues to support existing and future school site land acquisition. An additional \$2.0 million is budgeted in FY 2020 to acquire land for an elementary school site in the Turf Valley neighborhood of Ellicott City.

Our focus on education continues with projects for Howard Community College. In FY 2020, \$1.4 million in county funding and \$1.4 million state funding are included to start the design phase of a new mathematics and athletics complex for college students.

Funding the Howard County Library System (HCLS) is also a key part of the education picture. The proposed budget includes funding to start planning a new, HCLS Central branch and business-arts education center as part of the downtown Columbia revitalization plan.

While we ensured this budget met our education priorities for this year, we remain cognizant of the challenging fiscal times that continue to lay ahead. I look forward to working with the Board of Education to find solutions in the future to balance our county's needs.

Transportation and Infrastructure

Our Pay As You Go (PAYGO) Capital Funds include \$5.0 million to continue addressing road resurfacing needs. The FY 2020 focus will be maintaining critical infrastructure: repairing bridges/emergency structures, potholes, sidewalks, storm drains, and culverts, as well as improving traffic signals and intersections. They will also focus on maintaining and enhancing our water and sewer critical projects.

This year's budget includes \$2.2 million in county and grant funding, the largest single year investment ever dedicated solely to bicycle infrastructure. These funds provide the next step in completing BikeHoward Express, an integrated 48-mile network of bicycle infrastructure. Developing this network will provide significant economic, environmental, and health benefits for our community.

Since July 2017, we have completed improvements at 86 bus stops including new shelters and upgrades to existing shelters, new accessible concrete pads and sidewalks. An additional 10 stops will be completed or initiated by the end of June 2019. For FY 2020 we plan on improving an additional 25 bus stops.

We have worked diligently over the past several years to improve the county's water quality and continue to be one of the leaders in the state. During the past several years, we treated more than 1,872 impervious acres with best management practices to limit the amount of nitrogen, phosphorus, and sediment that have entered our waterways.

Old Ellicott City and Valley Mede

We are also working to mitigate flooding in the Tiber-Hudson Watershed and protect our treasured Ellicott City from future storms. This includes storm drain improvements and the continued design of storm water retention facilities identified in the 2017 Hydrologic and Hydraulic Analysis. This year's proposed county funding of \$15.3 million combined with anticipated state aid will allow us to continue to move expeditiously on these projects in Ellicott City.

Community Services

As our population of older adult residents continues to grow (at a rate 4-5 times that of our student population), we will strengthen services and facilities that benefit them. The newly expanded Elkridge 50+ Center that opened last year provides additional programming opportunities and expanded services. This budget includes \$4.9 million to finish the improvements and renovation of the Florence Bain 50+ Center (the most actively used 50+ Center in the county) and to continue the design as well as funding towards construction of an expanded East Columbia 50+ Center to keep the project moving.

The community has requested a North Laurel Pool for many years. Our proposed \$1.5 million funding, together with prior appropriation, will enable the project to move ahead with its planned bid, permits, and site work. Though our fiscal reality does not allow for allocating the full amount in a single year of \$15.3 million, I am committed to moving the project forward.

Public Safety

Our capital budget also continues to prioritize public safety needs. The county is currently finalizing the acquisition of state property and starting a redesign of the Waterloo Fire Station. This plan would reduce the building size and improve our cost efficiency. I am very pleased to support the joint efforts of the Fire Department and Department of Public Works in this plan. We will be able to address increased community needs in the Route 1 corridor while significantly reducing the cost to the taxpayer.

One clear public safety need is improving our emergency response time. To address this, the budget also allows for the design and construction of a new fire station in North Columbia. The station will provide Columbia and its surrounding areas with a strategically located fire station to provide improved services. It will also provide temporary coverage of Downtown Columbia during the planned Banneker Station reconstruction.

The budget includes \$500,000 to complete a four-year project to replace and upgrade our public safety radio system, enhancing communication for our police, firefighters, and other public safety officers.

Due to funding constraints, the FY 2020 proposed budget does not include new funding for the Detention Center. Prior appropriation is available to allow completion of critical renovation work, while identifying long-term solutions that will require significant investments.

Business and Economic Development

As county executive, I have placed a strong emphasis on embracing a culture of innovation across Howard County. This will grow our local economy and our commercial tax base, benefiting quality of life for every resident. I prioritized our long-term vision to transform the Gateway complex into an Innovation District. As a result, the Gateway Innovation Center will consolidate the Economic Development Authority, the Maryland

Center for Entrepreneurship, and the Howard County Tech Council into one building. We will provide additional room to create innovation labs, a new technology accelerator, and space for additional incubator companies.

Prior county appropriation, leveraged with state funding and private investment, are expected to keep this project moving on schedule, with the first phase of construction completed in FY 2020.

Recreation and Parks

With \$2.0 million in county funding, we continue to invest in existing infrastructure and park improvement projects. However, no new county funding is proposed in FY 2020 for either the Blandair Park or Troy Park projects, reflecting difficult choices to stay within our means.

Still, prior appropriation for Blandair Park will allow us to proceed with phase three, which includes the much-awaited "Playground for All," for children of various abilities and a maintenance building that will serve the entire 300-acre park.

Also, with state funding (\$2.0 million in Program Open Space Development Grant), the Troy Park project will be able to complete construction of the restroom, storage building and bleachers for Field #1.

Long-Term Realistic Planning

In developing my first proposed capital budget, there was an obvious and significant gap between the desired level of capital projects and what we could actually afford. The total requests received for FY 2020 through GO bonds were more than double our available resources. These gaps still exist, and sometimes grow in the out-years, making the multi-year capital plan more of a wish list than a plan grounded in reality.

While my primary focus has been on FY 2020, it is my desire to work closely with you and other council leaders, as well as all other key stakeholders and the public, to collaborate and develop a sustainable, long-term strategic capital plan. I plan to initiate this important effort after this budget is adopted.

This budget takes a pragmatic approach, while ensuring Howard County remains the best place to live, learn, work, and play. If you have questions during your review, please do not hesitate to contact me, or Budget Administrator Dr. Holly Sun, for assistance.

Sincerely,



Calvin Ball,
Howard County Executive

Howard County, MD
Executive Proposed 2020 Capital Budget by Source of Funds

(In Thousands of \$)

| Program Type | Total | GO | | Dev | Contrib | Grants | IAC | Metro | | Pay Go | State Aid | | Storm | | Transfer | Utility | |
|------------------------|----------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|------------|--------------|---------------|--------------|---------|----------|---------|--------|
| | | Bonds | 38,500 | | | | | Bonds | Other | | Schools | Drain | Water | Utility | | | Tax |
| Board of Education | 54,615 | 1,800 | 38,500 | | | | | | | | 6,115 | | | | | | 10,000 |
| Bridge Improvements | 7,800 | 1,800 | | 6,000 | | | | | | | | | | | | | |
| Community College | 4,824 | 3,412 | | 1,412 | | | | | | | | | | | | | |
| Fire | 17,498 | | | | | | | 16,438 | | | | | | | | | 1,060 |
| General County | 38,703 | 33,485 | | 3,300 | | | | 1,715 | 203 | | | | | | | | |
| Library | 488 | | | | | | | 488 | | | | | | | | | |
| Recreation & Parks | 5,226 | 165 | | 3,116 | | | | (555) | | | | | | | | | 2,500 |
| Road Construction | 3,808 | 2,399 | | 1,504 | | | | (95) | | | | | | | | | |
| Road Resurfacing | 6,500 | 250 | | 750 | | | | | 5,500 | | | | | | | | |
| Sewer | 23,780 | 100 | | 1,075 | | 1,800 | | 16,905 | 1,000 | | | | | | | | 2,900 |
| Sidewalk/Curb Projects | 3,535 | 3,240 | | 25 | | 270 | | | | | | | | | | | |
| Storm Drainage | 28,200 | 5,525 | | 6,000 | | | | 12,500 | | | | 225 | | 3,950 | | | |
| Traffic Improvements | 1,380 | 900 | | 680 | | (200) | | | | | | | | | | | |
| Water | 9,975 | | | | | | | 4,815 | 55 | | | | | | | | 5,105 |
| Total | 206,332 | 89,776 | 2,209 | 21,723 | 1,800 | 21,723 | 6,115 | 31,546 | 5,703 | 225 | 3,950 | 13,560 | 8,005 | | | | |

Howard County, MD
Executive Proposed 2020 Year Capital Improvement Program Summary
 (In Thousands of \$)

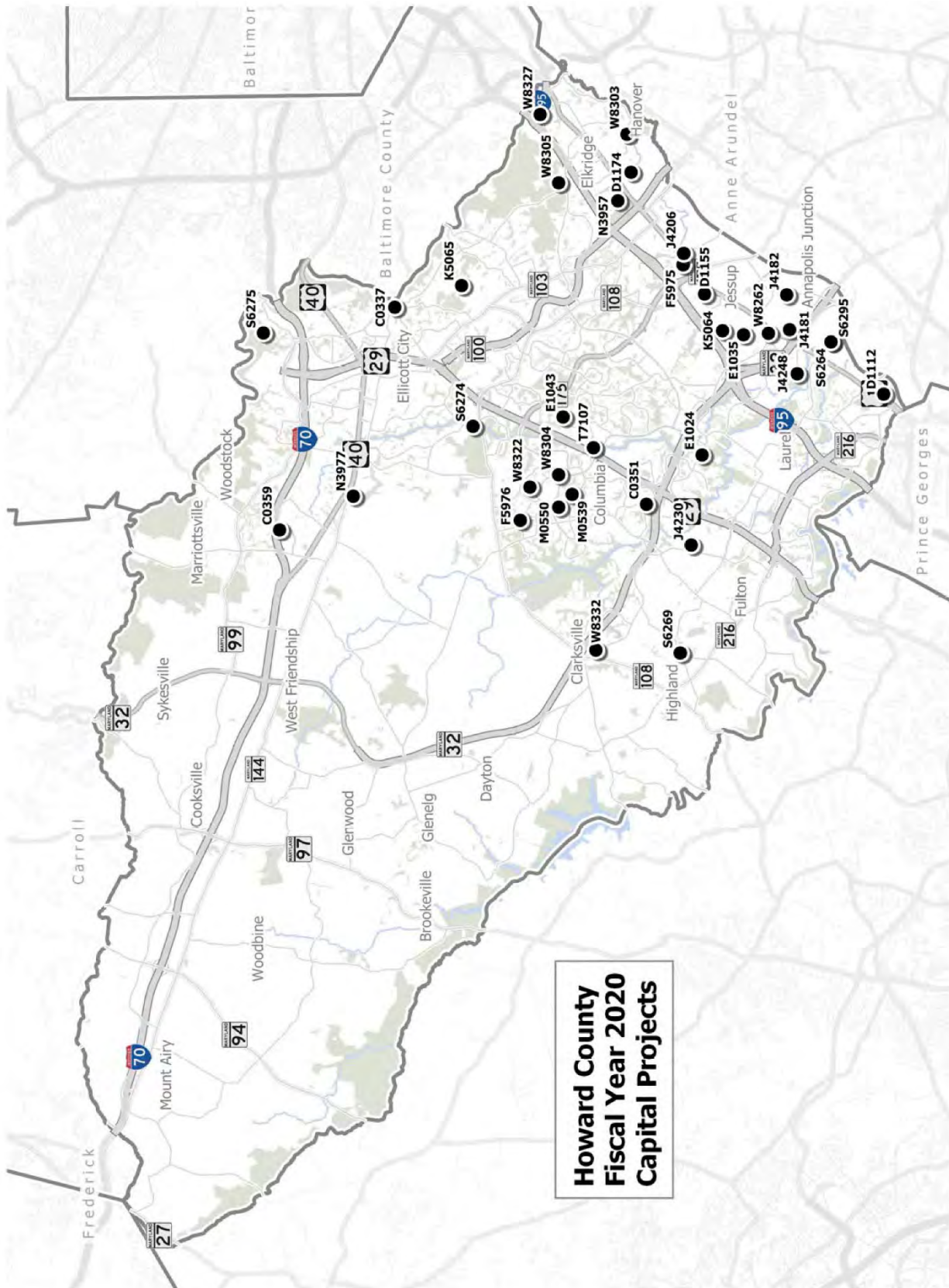
| Program Title | Prior Appropriation | Fiscal 2020 Budget | Total Appropriation | Fiscal 2021 | Fiscal 2022 | Fiscal 2023 | Fiscal 2024 | Fiscal 2025 | 5 Year Total |
|------------------------------------|---------------------|--------------------|---------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| RECREATION AND PARKS | 199,824 | 5,226 | 205,050 | 14,050 | 12,150 | 8,475 | 13,225 | 7,900 | 55,800 |
| SCHOOL SYSTEM PROJECTS | 648,694 | 54,615 | 703,309 | 122,472 | 135,504 | 130,022 | 140,043 | 105,451 | 633,492 |
| GENERAL COUNTY PROJECTS | 629,299 | 38,703 | 668,002 | 236,921 | 74,833 | 39,725 | 44,753 | 27,294 | 423,526 |
| BRIDGE PROJECTS | 22,369 | 7,800 | 30,169 | 1,600 | 4,500 | 300 | 3,200 | 300 | 9,900 |
| SIDEWALK PROJECTS | 24,075 | 3,535 | 27,610 | 8,675 | 7,615 | 9,050 | 7,650 | 6,050 | 39,040 |
| ROAD RESURFACING PROJECTS | 62,877 | 6,500 | 69,377 | 14,250 | 14,250 | 14,250 | 14,250 | 14,250 | 71,250 |
| ROAD CONSTRUCTION PROJECTS | 225,799 | 3,808 | 229,607 | 38,295 | 73,035 | 13,050 | 6,200 | 1,900 | 132,480 |
| STORM DRAINAGE PROJECTS | 158,964 | 28,200 | 187,164 | 34,900 | 33,675 | 27,875 | 28,175 | 27,875 | 152,500 |
| TRAFFIC PROJECTS | 22,413 | 1,380 | 23,793 | 6,380 | 3,955 | 3,105 | 1,500 | 270 | 15,210 |
| WATER PROJECTS | 219,787 | 9,975 | 229,762 | 20,630 | 15,483 | 13,533 | 8,295 | 8,075 | 66,016 |
| LIBRARY PROJECTS | 31,927 | 488 | 32,415 | 1,022 | 296 | 5,211 | 32,960 | 2,575 | 42,064 |
| FIRE PROJECTS | 40,045 | 17,498 | 57,543 | 1,125 | 800 | 800 | 800 | 800 | 4,325 |
| AGRICULTURAL PRESERVATION PROJECTS | 170,608 | - | 170,608 | - | - | - | - | - | - |
| SEWER PROJECTS | 445,027 | 23,780 | 468,807 | 46,010 | 19,390 | 17,160 | 11,100 | 9,605 | 103,265 |
| COMMUNITY COLLEGE PROJECTS | 143,041 | 4,824 | 147,865 | 17,868 | 30,205 | 30,097 | 27,785 | 14,085 | 120,040 |
| POLICE PROJECTS | 4,015 | - | 4,015 | 200 | 4,210 | 38,541 | 19,150 | 1,680 | 63,781 |
| Total Capital | 3,048,764 | 206,332 | 3,255,096 | 564,398 | 429,901 | 351,194 | 359,086 | 228,110 | 1,932,689 |

Howard County, MD

Executive Proposed Capital Budget Extended Summary For Fiscal Year 2020

(In Thousands of \$)

| Program Title | Approp. Total | 5 Yr Capital Program | FY 2026 | FY2027 | FY2028 | FY 2029 | Total Extended |
|---|------------------|----------------------|----------------|----------------|----------------|----------------|------------------|
| AGRICULTURAL PRESERVATION PROJECTS | 170,608 | - | - | - | - | - | 170,608 |
| BRIDGE PROJECTS | 30,169 | 9,900 | - | 300 | - | - | 40,369 |
| COMMUNITY COLLEGE PROJECTS | 147,865 | 120,040 | 26,260 | 22,240 | 14,940 | 7,096 | 338,441 |
| FIRE PROJECTS | 57,543 | 4,325 | 800 | 800 | 800 | 500 | 64,768 |
| GENERAL COUNTY PROJECTS | 668,002 | 423,526 | 19,620 | 13,107 | 12,690 | 8,899 | 1,145,844 |
| LIBRARY PROJECTS | 32,415 | 42,064 | - | - | - | - | 74,479 |
| POLICE PROJECTS | 4,015 | 63,781 | 5,750 | 1,500 | - | - | 75,046 |
| RECREATION AND PARKS | 205,050 | 55,800 | 9,600 | 14,000 | 500 | 3,500 | 288,450 |
| ROAD CONSTRUCTION PROJECTS | 229,607 | 132,480 | - | - | - | - | 362,087 |
| ROAD RESURFACING PROJECTS | 69,377 | 71,250 | 14,250 | 14,250 | 14,250 | 500 | 183,877 |
| SCHOOL SYSTEM PROJECTS | 703,309 | 633,492 | 120,064 | 107,039 | 106,203 | 79,152 | 1,749,259 |
| SEWER PROJECTS | 468,807 | 103,265 | 9,610 | 9,560 | 9,665 | 9,615 | 610,522 |
| SIDEWALK PROJECTS | 27,610 | 39,040 | 4,000 | 4,000 | 4,000 | 2,500 | 81,150 |
| STORM DRAINAGE PROJECTS | 187,164 | 152,500 | 26,300 | 26,300 | 26,300 | 26,300 | 444,864 |
| TRAFFIC PROJECTS | 23,793 | 15,210 | 150 | 100 | - | - | 39,253 |
| WATER PROJECTS | 229,762 | 66,016 | 6,630 | 6,630 | 6,630 | 6,645 | 322,313 |
| Total Capital | 3,255,096 | 1,932,689 | 243,034 | 219,826 | 195,978 | 144,707 | 5,991,330 |



Spending Affordability Advisory Committee Report



Fiscal 2020

Spending Affordability Advisory Committee

Citizen Committee Members

Roger Barnes, African American Roundtable of Howard County
Richard Clinch Ph.D.
Lynn Coleman, Howard Community College
George Davis
Christina Delmont-Small, Board of Education of Howard County
Khaleda Hasan, Ph.D.
Jetheda Hernandez
Nikki Highsmith Vernick, The Horizon Foundation
Shaista Hira
Daraius Irani, Ph.D.
Rafiu Ighile, Howard County Public School System
Tonya Kennon, Howard County Library System
Elizabeth Edsall Kromm, Ph. D., Howard County General Hospital
Barbara K. Lawson
Jennifer Mallo, Howard County Board of Education
Milton Matthews, Columbia Association
Leonardo McClarty, Howard County Chamber of Commerce
Keith Ohlinger, Farm Bureau
Garnet Person
Steve Poynot
Joshua Tzucker
Beverly White-Seals, Community Foundation of Howard County
Lisa Wissel, Howard County Association of Realtors

Government Officials

Holly Sun, Ph. D, Budget Administrator, Committee Chair
Caitlin Connors, Internal Auditor
Craig Glendenning, Howard County Auditor
Janet Irvin, Director, Department of Finance
Jennifer Jones, Deputy Chief of Staff
Lonnie R. Robbins, Chief Administrative Officer
Larry Twele, Howard County Economic Development Authority

**Howard County Maryland
Spending Affordability
Advisory Committee
Report for Fiscal Year 2020**

March 2019

Purpose

County Executive Calvin B. Ball, Ed. D., renewed the Spending Affordability Advisory Committee (the “Committee”) through Executive Order in December 2018. The County’s 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 2020, but also for fiscal years 2021-2025.
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, 2019, a report including:

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

EXECUTIVE SUMMARY

The Spending Affordability Advisory Committee (“Committee”) reviewed the revenue projections and expenditure requests for FY 2020 and beyond. Based on these presentations the Committee notes that although Howard County (“County”) should average 2~3% revenue growth over the next few years, the current expenditure requests are considerably outpacing that growth. The Committee also noted that revenue projections are based on the potential for a weakening national economy over the next few years, but do not fully represent the potential revenue and expenditure impact related to the Adequate Public Facilities Ordinance (“APFO”) guidelines adopted in 2018. As observed in previous years, revenues have not kept pace with the growing demands for County services and capital investment. Our elected officials have had to make and must continue to make tough decisions as it relates to the priorities for funding in our County.

We live in a County with changing demographics, anticipated reductions in federal and state expenditures due to recent tax cuts, as well as a possible economic slowdown in the next few years. All of these factors, plus others will affect the County’s long-term outlook. As the County’s population continues to age and change, there are significant challenges we must meet including: support of our outstanding public education system; continued capital investments for roads, schools and other infrastructure such as upgrades to and/or replacement of the County’s correctional facility; funding for safe communities; and paying our long-term obligations (pension, retiree health benefits, and debt service payments). At the same time, we are committed to sustaining the quality of life and advantages that distinguish the Howard County, Maryland.

The Committee received and reviewed reports from many of the County agencies and education entities. These presentations outlined more than \$232 million in capital needs for FY 2020 to be funded through General Obligation (GO) bonds. Based on the current projections for revenue and expenditure growth, without any significant changes, the County will struggle to meet many of the requests. It is imperative that a sustainable long-term capital investment plan be developed to help policy makers prioritize spending to meet the needs of the citizens of the County.

Without changes to revenues or expenditures, current patterns of spending are unsustainable in the long-term. We believe that a significant challenge for policy makers will be to balance pending fiscal constraints against historical levels of service, so that the needs of the population are met. It is important for community and government leaders to understand the fiscal impact of national, state, and local policies, and their effects on revenue sources, economic growth, and the spending and investment decisions of County residents and businesses. All of which determine the County’s ability to plan and invest in its future.

Despite all the challenges, the Committee believes the County is being presented with an invaluable opportunity for all responsible parties to come together and develop a comprehensive and proactive plan for revenue, expenditure, and capital investment over the next decade to help lead our County into a sustainable and successful future.

KEY ISSUES & POTENTIAL SOLUTIONS

The Committee is tasked with making recommendations to the County Executive on revenue projections, the debt ceiling, long-term fiscal outlook, and other recommendations on County revenue and spending patterns. The Committee met weekly from mid-January through late February 2019. During that time, the Committee was briefed by economists, 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, economic development opportunities, as well as long-term fiscal projections and various operating and capital needs. The Committee notes certain major fiscal issues the County faces and makes the following observations and recommendations:

Issue 1. Operating budget revenue level and growth lags far behind requested expenditure growth

General Fund revenue growth has slowed to less than 2% in recent years. Actual revenue growth was only \$19 million and \$14 million, respectively, in FY 2017 and FY 2018. Moderate growth of 2.7% in FY2020 is forecasted based on 2.4% growth in assessable base and a moderate growth in personal income tax. However, several factors continue to stress the personal income tax, including: a tight labor market resulting in weak employment growth (below 1%); continued net wage loss between residents moving out and moving into the county; and, a decline in median household income per latest data. Furthermore, both home sales volume and prices dropped in recent months, resulting in lower recordation taxes.

In the foreseeable future, increases in revenue will be further stressed by any potential economic recession, estimated by some economists to occur in 2020-2021, which could cause a loss in revenues of \$24-\$40 million. In addition, the APFO amendment passed in 2018, which will delay planned new development in the moratorium period during 2022-2025 (by 75%) and beyond, is projected to result in foregone revenues of \$138 million in next six years, including \$82 million in the operating budget and \$56 million in designated Capital Investment Plan (“CIP”) funding, such as transfer tax, school surcharge and road excise tax. As a result, County revenue growth is projected at 2.2% over the next six years, less than half of the requested or projected increases in expenditures. The consultant is still working on the impact of APFO amendment on future County expenditures, which was not available to the Committee when the report was developed.

While revenue growth over the last decade slowed significantly, expenditure requests have consistently escalated. There is a significant and growing gap between revenues and spending requests, making it increasingly difficult to bring desired funding and fiscal reality together. In FY2020, the gap between projected revenues and requested expenditures will reach a historical **-\$108 million** and will likely reach **-\$275 million** by FY 2025 without corrective actions. Past County projections presented to this Committee had already indicated that a structural gap was on the horizon even before the adoption of APFO. APFO has now hastened the need for the County to take corrective actions to ensure the needs of the county are being met without significant impact to current levels of services.



Issue 2. Capital budget continues to see requests 2-3 times affordable level; debt capacity depleted

In FY 2020, General Obligation (“GO”) bonds-supported capital projects requested by education entities and County agencies totaled \$232 million, about 2.5 times the annual approved amount (\$90~\$97 million) in the past four years. The County still has \$217 million of previously authorized, but unissued GO bonds, in the pipeline, crowding out future debt capacity. The County’s Department of Finance projected debt service payments as a percentage of total General Fund revenues will continue to grow over the next 10 years and will likely exceed the policy ceiling of 10% as soon as FY 2021. Approximately \$10-\$12 million is projected to be needed to support the County’s annual debt service payments. Given the projection for annual growth in revenues, this scenario leaves fewer General Fund dollars available to support all other County Services.

Additionally, several revenue resources designated for the CIP largely have been exhausted, partly attributable to historical decisions of issuing bonds at a level that utilizes most or all revenues in the following 20 years. The County’s bonding capacity was further stressed by the APFO amendment. Not only are the combined public schools facilities surcharge and building excise tax insufficient to support any new capital projects in the next 20 years, they are insufficient to support existing debt issued years ago. The transfer tax also has only marginal capacity remaining to support a minimum of capital needs.

Key Solutions

- **Tackle revenue options:** Approximately 90% of County General Fund revenues are from property taxes and personal income taxes. At 3.2%, the County’s personal income tax rate is already at the maximum level allowed. The County’s property tax rate, including fire tax, is also among the highest in the State. Currently, the combined impact of other revenue sources is severely limited. The County must consider other taxes and fees for new/additional revenue sources in order to maintain critical service needs in operating budget. In addition, the County also must look at modifying the existing transfer tax rate, school surcharge, road excise tax and other existing revenue resources for the CIP.
- **Prioritize and balance service needs:** With limited growth in revenues, the County must assess, prioritize, and address the various service needs of the County. Education has been, and should remain the top priority for the County, with growing student enrollment (1.5% per year) and rising needs from those having financial and health challenges. However, prioritizing education must not compromise other services needed by the community. For example, the County’s over 65+ population has grown 3~4 times faster than student enrollment growth and total population growth, respectively, and is expected to double in two decades. Moreover, total population growth has slightly exceeded student enrollment growth. Howard County is a full-service county, and must provide resources to households without students; services to those in need; and community security and safety and quality of life for everyone.
- **Address immediate needs in Fire Fund through tax increase and ambulance fee:** The Fire Fund has already incurred a structural deficit due to a slowdown in the property tax base and increased staffing requirements for new stations to address service needs. If no action is taken, the fund balance in the Fire Fund is projected to be at a deficit by FY 2020. Preliminary projections from the County indicate that to keep Fire Fund from going into insolvency over the next several years requires a fire tax increase combined with a new ambulance (EMS) fee. The Committee supports these actions.
- **Prioritize capital needs and bring them more in line with fiscal reality:** The Committee urges the County to carry out comprehensive long-term capital planning. This includes: evaluating and deciding the feasibility of maintaining, renovating, and repairing existing infrastructure and the desire to initiate new capital projects; balancing service needs in collaboration with key stakeholders and

reduce total requests closer to fiscal reality; and continuing to examine previous authorized bonds with a focus on identifying opportunities to close or reduce lower priority projects to free up capacity.

I. RECOMMENDATIONS

1. Projections of Revenue for Fiscal Year 2020

The Committee recommends development of the FY 2020 budget based on projected revenue of \$1.15 billion, an increase of 2.7% (\$30 million) over FY 2019 budget (excluding use of fund balance).

The County is required by law to adopt a balanced budget. The Committee concurs with the Budget Office's projection for FY 2020 of a budget increase of no more than 2.7% over FY 2019 budget. However, due to various factors, such as the potential impact of the APFO, growing speculation of a recession in 2020-2021, and the general slow growth of key revenues such as the property tax, personal income tax, recordation tax, and license and permit fees, the Committee believes that the County should plan for shortfalls during these years. Therefore, the Committee recommends in FY 2020 that the County continues to spend below projected revenues in order to increase fund reserves. The Committee believes this strategy can help the County better manage the uncertainty and potential downturn of revenues and mitigate the potential impact on services. The Committee believes that the County and all its stakeholders must come to terms with the current fiscal climate and the impending uncertainty on the horizon and take immediate and proactive actions to manage and control spending.

2. A Recommended Level of New County Debt Authorization

The Committee recommends limiting authorized new General Obligation bonds in FY 2020 to \$70 million.

The Committee is recommending that the County lower its new General Obligation ("GO") bond authorization to \$70 million for FY 2020. As stated above, the County is facing significant fiscal challenges including its debt capacity being rapidly depleted by previous debt decisions and uncertainty of future revenue growth due to, among other factors, projected foregone revenues due to the APFO amendment. The Committee had an in-depth discussion on this subject and found it difficult to recommend a specific number, partly due to the difficulty in understanding the exact impact of different authorized amounts on annual debt services (because of the lagged effect between authorization and debt issuance and payment), and partly due to the struggle to balance the needs between affordability and critical infrastructure needs without a comprehensive and realistic multi-year capital plan.

The Committee believes elected officials, residents, and all other stakeholders need to have a discussion on the County's new fiscal reality with APFO and use this opportunity to work together to develop priorities that will be the core of a sustainable and realistic long-term CIP. The Committee believes that the County needs to balance the renovation or maintenance of existing facilities and infrastructure and the addition of new projects. While the County needs to continue its support for high priorities such as education, it should avoid "kicking the can down the road" for certain projects that are not as visible but have critical needs. For example, the need for a new detention center to replace the existing one that is undoubtedly having security, structural, and potentially health related issues for inmates and County staff. The Committee believes that these significant CIP challenges also offer a unique opportunity for the County to take a proactive and strategic approach to address immediate and long-term needs and communicate with key stakeholders.

It is important that the County's overall debt burden is maintained at a reasonable level without impacting the County's capacity to support various service priorities identified in the operating budget. It also will help to preserve the County's AAA credit rating, allowing the County to borrow at the most favorable terms and

attract investors and residents continuously.

3. Long-Term Fiscal Outlook and Issues

A preliminary multi-year revenue and expenditure model developed by the Budget Office suggests that County General Fund revenues will grow 1.7-2.6% in the out years through FY 2025, averaging 2.2% per year in this period. This projection is lower than previous projections and factored in the potential impact of a (mild) recession in 2020-2021 and the projected impact of APFO on key General Fund revenues sources. The Committee suggests that the County develop a multi-year fiscal plan that strategically balances service needs and resources to build a sound fiscal structure that supports the County's priorities. While the recession is not a foregone conclusion, and the County continues to project positive (although moderate) revenue growths in FY 2020 and beyond, the Committee recommends that the County be more conservative and count on lower rates of revenue growth in the out years to reflect the rising uncertainty in the national, state, and local economic landscapes as well as unknown impacts of Federal and State policies.

4. Other Recommendations that the Committee Deems Appropriate

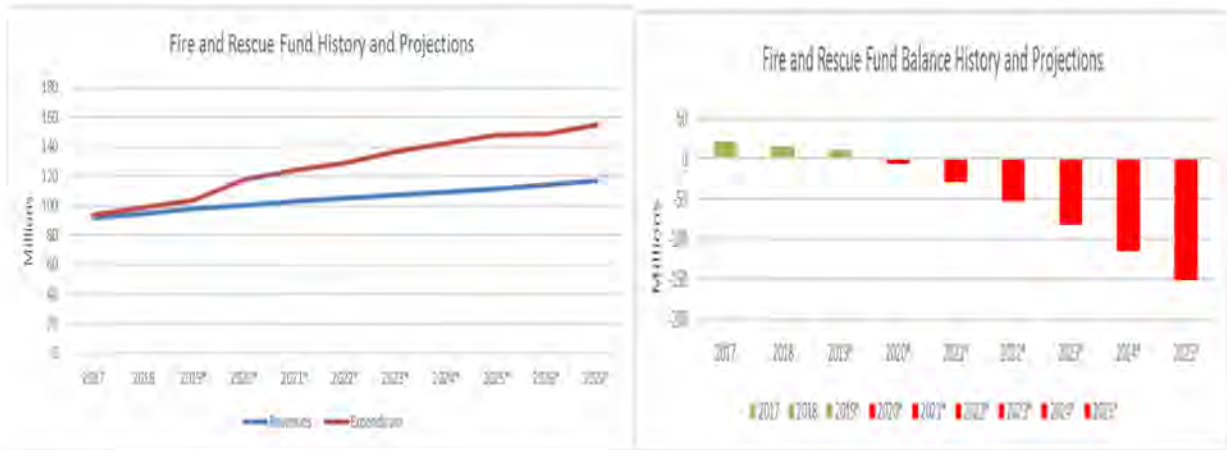
Revenue

The Committee urges the County to review all taxes and fees in order to determine if there is room for potential increases. The Committee also urges the County to look at other taxes and fees that are not currently being imposed but are being utilized by other jurisdictions to determine if it feasible within the County without significant consequences. Before APFO amendment, core services and capital needs were already set to outpace projected revenue growth. The APFO amendment passed last year has accelerated the need for the County to take action to increase revenues, given the other option is to eliminate services and personnel to reduce spending. The Committee suggests that the County review the following revenue sources as an alternative to raising the property tax, which is among the highest in the state, and the income tax, which is already capped by the state, the County's two largest revenue sources. These options include:

- **Fire and Rescue Fund – Ambulance Fee & Fire Tax:** The Committee is pleased that the County has adopted its recommendation to implement an ambulance/EMS transport fee in FY 2020. Currently, Howard County is the only jurisdiction in the state that does not impose the fee. The fee reimburses the Department of Fire and Rescue Services for medical services rendered and is paid by private insurance companies and other providers. The County has taken steps to ensure that emergency medical services rendered to residents and non-residents in the county remains consistent and a commitment to efficient and effective medical care will remain the Department's highest priority. The fee is expected to generate approximately \$3 million in revenues in the Fire and Rescue Fund.

While the Department has taken this step forward, revenues generated by the fee will not be enough to sustain the needs of the Department moving forward. As presented by the Budget Office and the Fire Department, there is a structural imbalance between revenues and expenditures, causing a -\$7 million deficit in the Fire and Rescue Fund at the end of FY 2020 and growing to approximately -\$158 million by FY 2025. The last increase to the Fire and Rescue Tax was implemented in FY 2013. Since then, the Department has opened and staffed the Glenwood Station, added support to the Lisbon Fire Station, and is set to open, equip, and staff the Merriweather Station and the Waterloo Station. The Department is also planning on opening a station in North Columbia in FY 2023 that will require staffing and equipment. The Department's growth is a direct response to the growth of the County. The Department has already reached a breaking point and the tax increase is required. The Committee is recommending that the County increase the Fire and Rescue Tax rate to a level that is necessary for the Department to keep up with the demands of the County through FY 2025 and beyond. The Committee is also recommending that

the County and the Department create a long-term plan projecting critical needs for sections of the County that are known to be experiencing revitalization and population growth, ensuring that this tax rate increase will cover the needs of those areas without a further adjustment to the tax in foreseeable future.



- Other Revenue Enhancements:** The Committee discussed other various revenue enhancements for the County to review. The first being a potential increase to the recordation tax. The recordation tax is imposed on instruments of writing conveying real or personal property. At its current rate of \$2.50 per \$500 value of transaction, the County’s recordation tax is the lowest in the state. Based on current revenues (without factoring in APFO impact), a 25-cent increase to the tax will generate approximately \$2.4 million in additional revenue in the General Fund. Furthermore, an increase to the recordation tax has minimal impact on current residents.

Like the recordation tax, the County levies a 1% transfer tax on all instruments conveying property in addition to the state’s 0.5% levy. The County’s tax rate is on par with most of the jurisdictions in the state. However, there are some jurisdictions that charge up to 1.5% transfer tax rates, leaving some potential room to increase the rate. The Committee recommends that the County examine the current transfer tax rate and review the current allocation formula that is set by the state. Based on current revenues, an increase of a tenth of a percent will generate an additional \$3.2 million in revenues. Unlike the recordation tax, transfer tax revenues are not General Fund revenues. Instead transfer tax revenues are designated to the County’s capital budget plan.

The Committee also recommends reviewing and potentially raising public-school facilities surcharge and the building excise tax. The purpose of the building excise tax and the public-school facilities surcharge is to defray the costs of additional and expanded facilities or capital needs created by new residential and non-residential development. Such revenues are designated for school construction and road repairs and construction respectively. The current rate for the public-school facilities surcharge and building excise tax are \$1.32/sq. ft. and \$1.40/sq. ft. respectively. Howard is one of only a few counties that continue to charge on a per square foot basis. Other jurisdictions have moved to a flat rate based on the size of the development. In comparing revenues generated by other jurisdictions, the County’s revenues are significantly lower than other jurisdictions. The County’s State Delegation recently introduced a bill in the General Assembly seeking to increase the rate of the School Facilities Surcharge to \$4/sq. ft. The Committee supports considering raising both school surcharge and excise tax and making them comparable to other jurisdictions to provide needed support to school projects and road projects. As presented by the Department of Public Works, the need for road repair and construction in the county continues to grow with a large backlog of projects that need to be addressed with insufficient funding to support such needs.

Note that the potential amount generated by raising the above taxes will likely be mitigated by APFO amendment. Besides the options listed, the County should also explore other taxes or fees that are not comparable with other jurisdictions and seek opportunities to enhance revenues to support critical needs.

Expenditure Control

Howard County Public School System (HCPSS) budget and balanced needs: County funding to HCPSS is approximately 58% of the total General Fund budget, which includes debt service and retiree health benefits for HCPSS employees. Total County spending on education, which includes the Howard County Library System and the Howard County Community College, represents approximately two-thirds of the General Fund budget. The Board of Education's FY 2020 budget request for County funding is \$689.3 million, which represents an \$89.3 million, or approximately a 15% increase from the approved FY 2019 budget. The amount includes \$11.2 million County funding increase for the state mandated Maintenance of Effort (MOE). The Board of Education (BOE) requested level of County funding above MOE in FY 2020 almost doubled the total above MOE amount approved in the past 10 years.

The Committee acknowledges that education remains the County's top budget and policy priority. However, Howard County is a "full service county" and shifting demographics requires the County to address a variety of needs. While continuing to make education a priority, it should not come at the expense of other critical services. Meeting the full request from HCPSS would require a significant increase of County taxes (equivalent of increasing a median household's property tax by \$750 per year) or greatly compromising or eliminating other critical services. The Committee expects that in future years the HCPSS develops their budget request in concert with other County policy makers and department in order to produce a budget that acknowledges the financial reality that the County faces. All County departments were required to submit budget requests that support priorities but reflect this current fiscal reality and must find savings and innovative solutions to live within it. The HCPSS should not be excepted from this.

- **Grow Fund Balance:** The Committee recommends that the County spend under projected revenues and reserve a portion of the annual revenue increase in order to grow the fund balance. As the County heads into a post-APFO amendment era and a potential recession, maintaining and growing a healthy fund balance will be critical to allowing the County some budget flexibility to address the upcoming economic challenges and ensure that the County maintain its current level of services and commitments to priorities without making severe cuts to critical services to its residents. Growing the fund balance is also critical in maintaining the County's AAA bond rating, as it demonstrates to the credit rating agencies that the County has the capacity to face an economic down turn without drastic actions or dipping into the Rainy-Day Fund (which is equivalent of only 3.5 weeks of cash flow). It is imperative that the County avoid dipping into the Rainy-Day Fund, which would be perceived negatively by rating agencies, investors and professionals and would hamper not only credit ratings but also the County's overall fiscal position.

Multi-Year Planning

- **General Obligation Bond Study:** The Committee continues to urge the County to review its existing authorized GO bonds in order to determine whether further deauthorizing some would allow the County to free debt capacity. The Committee is encouraged that since its recommendation three years ago, the County has decreased authorized but unissued bonds from \$381 to \$213 million. However, the current financial climate will require more fiscal prudence from the County. The Committee recommends that the County review its existing authorized bonds and promote and focus on those that are of critical need and not an amenity or spotlight project. The Committee is recommending this as available resources for

CIP financing will continue to decrease in the long-term due to APFO and the desire to add more GO bonds for vanity projects could further constrain the capacity of the operating budget.

- **Revenue/Expenditure Multi-Year Projections:** Following the Committee's recommendations last year, the County developed a multi-year projection of both revenues and expenditures incorporating input from all stakeholders of County revenues such as County agencies, the Howard County Public School System, the Howard County Community College, and the Howard County Library System. Before the implementation of APFO, the County was already predicting a structural gap in out years between revenues and expenditures. Starting in FY 2022, the County will begin to feel the impact of APFO on key County revenue sources. The County's population and need for services continues to grow. There comes a point in which expenditures can be reduced only so much without impacting services. The Committee believes that the County needs to work with all stakeholder collectively and develop a long-term fiscal plan jointly that addresses priority needs of the community and is fiscally sustainable.

Other / Innovative Approaches

- **Innovative Initiatives:** The Committee recommends that the County continue to invest in green buildings and other potential innovative solutions, such as increasing investment in technology, for savings and efficiency gain. The Committee also recommends that the County set goals for these green initiatives, such as reducing overall energy consumption by 2% annually. While these projects do create an initial cost to the County, federal and state programs are available to help defer some of those costs. The Committee also recommends that the County complete a study of all available energy efficiency projects and do a cost benefit analysis so whether the implementation of green initiatives will reduce energy spending.

Communications and Engagement

- **Outreach and on-going meetings:** For the first-time last year, members of the Committee met with various county organizations, businesses, and media, to engage and educate the public regarding the County's financial health and challenges to which it faces, such as those in this report, and seek their input regarding potential options and solutions. The Committee recommends that this year, the County and members of the Committee continue their efforts to educate the public on the County and its challenges.

The Committee also agrees with the recommendation made in the Transition Team Report stating that the Committee become a standing committee that meets regularly throughout the year, providing insight on revenues, economic indicators, and other data to the County Executive and County Council.

We would like to thank all the Committee members for their time and effort providing valuable insight and thoughtful ideas which will help inform County decision makers as they undertake today's challenges and opportunities. We also want to thank all of the presenters who shared valuable information and analysis with the Committee.

II. DETAILS / BACKGROUND

1. Economic Outlook

The Howard County Budget Office retained Richard Clinch, PhD, Director of the Jacob France Institute at University of Baltimore to prepare a County personal income projection through Fiscal Year 2021 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 process. The key findings of this analysis are as follows:

National Economy

- The national expansion continued in 2018, supported by procyclical, expansionary monetary and fiscal policy. Real Gross Domestic Product (GDP) is on pace to expand by 3 percent in 2018 and employment increased by 1.7 percent;
- Both Moody Economy.com and the Maryland Board of Revenue Estimates (BRE) are projecting continued national growth in both real GDP and employment nationally in 2019 and 2020;
- Moody's projects that U.S. real GDP will grow by 3.0 percent in 2018, by 2.7 percent in 2019 and 0.9 percent in 2020, with BRE projecting real GDP of 2.9 percent, 2.6 percent, and 2.0 percent respectively;
- Moody's projects that U.S. employment will grow by 1.6 percent in 2018, by 1.4 percent in 2019 and by 0.4 percent in 2020 and the BRE projects growth of 1.6 percent, 1.4 percent and 1.1 percent respectively.

State Economy

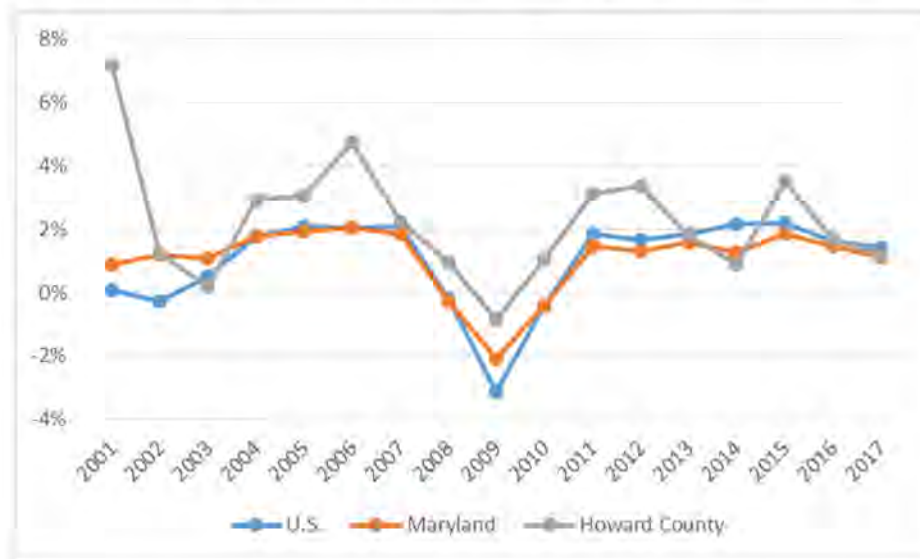
- Both Moody's and the Maryland BRE are projecting continued, but slower than national, personal income and employment growth in Maryland 2020;
- Moody's projects that Maryland personal income will grow by 3.9 percent in 2018, by 4.8 percent in 2019 and 3.4 in 2020 and that Maryland employment will increase by 0.6 percent, 1.1 percent, and 0.4 percent over the same period;
- The BRE projects that Maryland personal income will grow by 3.7 percent in 2018, by 4.2 percent in 2019 and 4.0 in 2020 and that Maryland employment will increase by 0.8 percent, 0.8 percent, and 0.6 percent respectively;

Howard County Economy

- While long term patterns of population, income and employment growth remains positive, some recent trends are troubling:
 - While Howard County remains Maryland's most affluent jurisdiction in terms of median household income, the County's median income fell from \$119,383 in 2016 to \$111,576 in 2017 and for the first time in a decade, the County is no longer among the top ten counties nationally in terms of median household income;

- Slower workforce growth and slower population growth in the County will likely continue.
- Despite a continuing national economic expansion, multiple risks – including slow economic growth at the State level; shutdown and deficit-related risks to federal spending; and the risk of an economic slowdown or even recession – call for continued caution in County spending growth; and
- Two scenarios were provided. If no recession incurs in next several years, County personal income is projected to grow by 3.9 percent in FY2019, 3.7 percent in FY2020, 3.1 percent in FY2021 and by 3.2 percent in FY2022. If a mild economic slowdown occurs in 2020, alternative growth forecasts are lower for FY 2020 and FY2021 with 3.0% in FY2020 and 2.4% in FY2021 respectively.

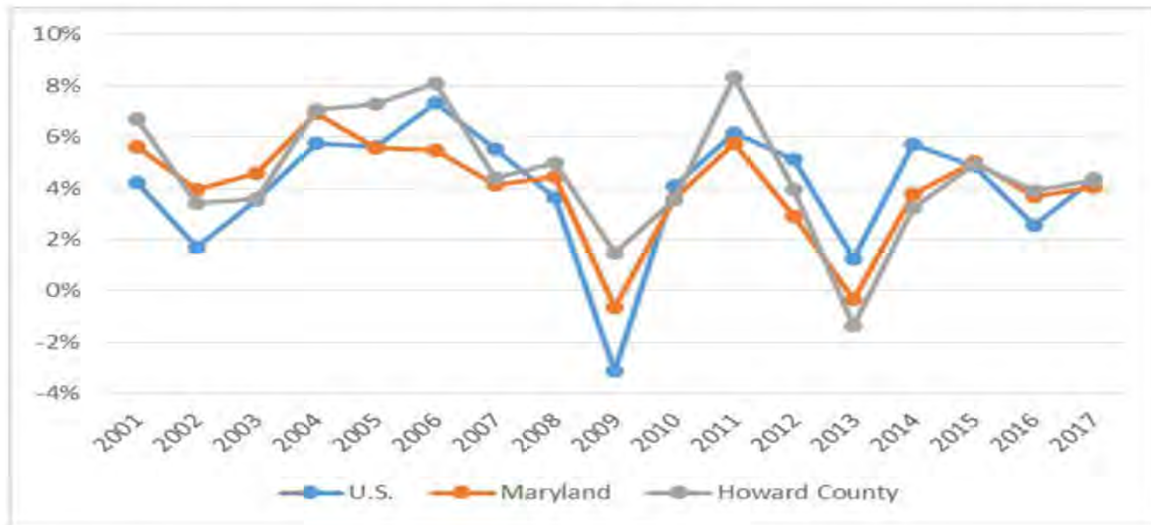
Chart: Total Employment Growth – U.S., Maryland, and Howard County



- Maryland and Howard County unemployment rates have been below the national average nearly continuously since 2001; however, in the recovery from the Great Recession, the gap narrowed and for most of 2018 Maryland's unemployment rate was actually higher than the national average;
- Howard County's unemployment rate at 2.7 percent remains well below the national (3.5 percent) and Maryland (3.5 percent) rates;
- Maryland lost fewer jobs than the nation in the Great Recession, but its employment growth has consistently lagged the nation throughout the recovery, and after lagging the nation in 2013 and 2014, employment growth rates in Howard County returned to levels above national and state level in both 2015 and 2016 but returned to lower than national rates in 2017. However, while unemployment remains below and recent employment growth returned to rates above the national average, personal income growth in Howard County lagged the nation for five of the last eight years;
- The County currently faces multiple local constraints on growth, including:
 - Decline in median household income (which fell from \$119,386 in 2016 to \$111,576 in 2017, and from 2nd highest county in the nation to the 13th);

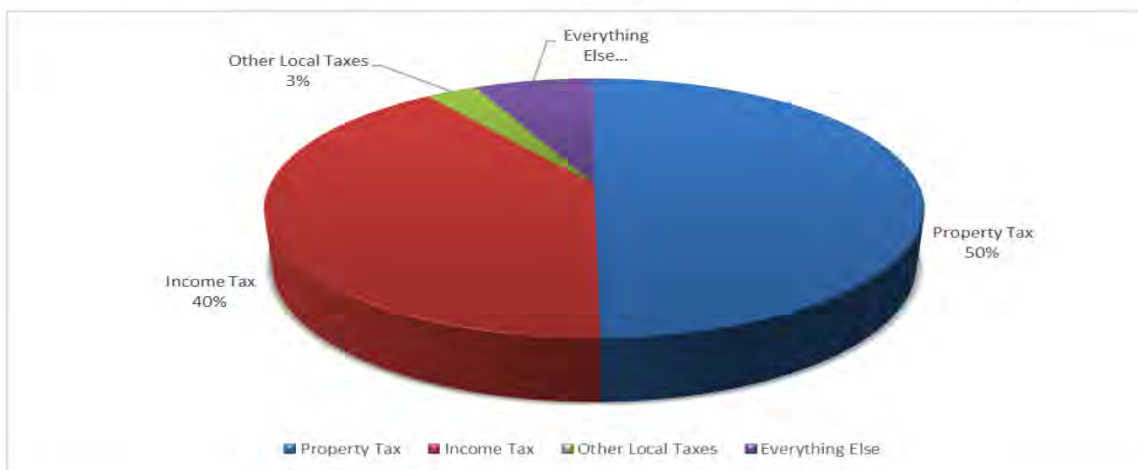
- Workforce is at full capacity with high labor force participation (71%) and very low unemployment (2.7%)
- Slow workforce growth (0.7%);
- Potential impact from anticipated significant slowdown in population and new development growth in coming years due to APFO;
- Uncertainties on Federal spending and policies.

Chart: Personal Income Growth – U.S., Maryland, and Howard County



2. Revenue Outlook

Howard County’s General Fund revenues rely primarily on two sources, property tax (50%) and personal income tax (40%). These two revenue sources have made up approximately 90% of overall revenues over the last few years and the trend will continue going into FY 2020. The County forecast for General Fund growth in FY 2020 over FY 2019 budget is 2.7%. However, the Committee reduced the forecasted growth to 1.75% due to various uncertainties including risks in assumed personal income tax gains as stated below.



Property Tax reassessment has continued to slow down and lagged the state average for the fifth straight year. The net assessable base for FY 2020 is projected to grow at 2.4% over FY 2019, continuing the County’s slow property tax growth post-recession. The State Department of Assessments and Taxation reassessed Group 1 at 8.5% (State 9.1%) at full value, or 2.8% on average in the next three years. The residential reassessment of 8.1% before three-year phase-in was slightly lower than the state average of 8.2%. The commercial base reassessment of 9.9%. It is the first time since 2013 that the County’s commercial base did not have a double-digit reassessment and lower than the state average of 12.5%.

One major issue is that with homestead tax dropping from over \$100 million years ago to less than \$3 million per year, the County no longer has any cushions and could suffer immediate and significant revenue impact if there is another housing market downturn. Further, property tax growth is expected to slow down dramatically starting from 2022 when amended APFO would cause approximately 75% of new development to pause during the four-year moratorium.



Personal Income Taxes recovered slightly from a poor performance of the tax in FY 2018. This is in major part to the increased revenue from the federal tax plan that has gone into effect. FY 2020 will continue to see slightly improved year over year performance. However, the impact of the recent and potential Federal shutdown on income taxes from federal employees and contractors remains uncertain. The other issue facing the county is a shift in demographics that seeing a shift of lower income employees replacing higher income and retirement level employees. This shift might have contributed to the recently released data which shows that the County’s median household income decreased from \$119k to approx. \$112k. This overall reduction in personal income has direct impact on total personal income tax revenue and is causing the continued slow to moderate growth in year over year revenues. Furthermore, the concern of a recession in 2020-2021 has further reduced the projection in FY 2020 and beyond as the County heeds the Committee’s warning of using caution and fiscal prudence during this time of uncertainty.

In its growth projection in out years, the County has taken into account the negative impact of the Wynne case. The County is estimating annual revenue losses of approximately \$1.5- \$2.0 million from tax payers filing tax return applications based on the Wynne case results. In addition, the County has historical liabilities of approximately \$9 million based on processed and approved cases, according to the State Comptroller’s Office. All counties will begin installment payments for historical liabilities starting in May 2021.

Other revenues are projected to either stay relatively flat or experience minor growth. Overall, taxes such as Hotel/Motel tax will likely grow at approximately 2%. The Governor’s FY 2020 proposed budget restored \$1.9 million of highway revenues in direct aid to the County. Other than that, revenues are expected to experience minor changes.

3. Debt Indicators

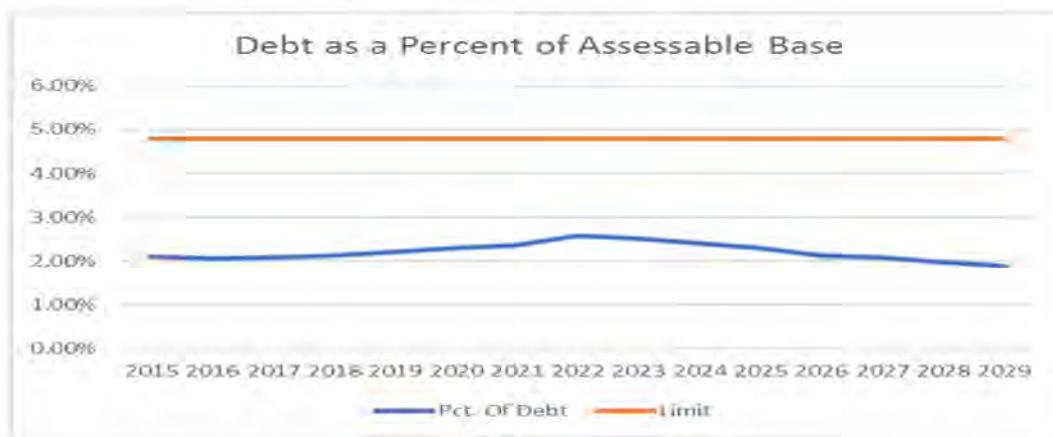
In order to determine Howard County’s relative debt position, the Committee in past years has evaluated the County’s debt based on measures used and published by Moody’s Investor Service and International City/County Management Association publications. Four measures have been used to evaluate the County’s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

- Debt measured as a percent of the County's assessable base. The current County charter limit is set at 4.8 percent of assessed value.
- Debt measured against the population on a per capita basis. Per capita debt exceeding \$1,200 (unadjusted for inflation over the past 10 years) may be considered excessive by rating agencies.
- Per capita debt measured as a percent of the jurisdiction's per capita personal income. This measure should not exceed 10 percent in the view of many analysts.
- Debt Service as a percent of current revenues. This is the most important debt indicator among the four listed. Ten percent or below is considered an appropriate level, with 15 percent and above regarded a danger point.

The latest values of these four debt indicators are listed below. (Note: The previous year’s measures are shown in brackets []).

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

As of June 30, 2018, [2017], Howard County had an assessable base of **\$51,518,005000** [\$49,626,808,995] and a General Obligation (GO) Debt of **\$1,097,356,552** [\$1,037,717,374]. This means that the ratio of debt to base was **2.13%** [2.09%] of assessed value versus the 4.8% limit. Preliminary projections indicate that this measure will remain relatively low in coming years.



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

As of June 30, 2018, [2017], Howard County had a population of 321,113 [317,233] and a General Obligation Debt of **\$1,097,356,552** [\$1,037,717,374] generating a per-capita debt of **\$3,417** [\$3,271].

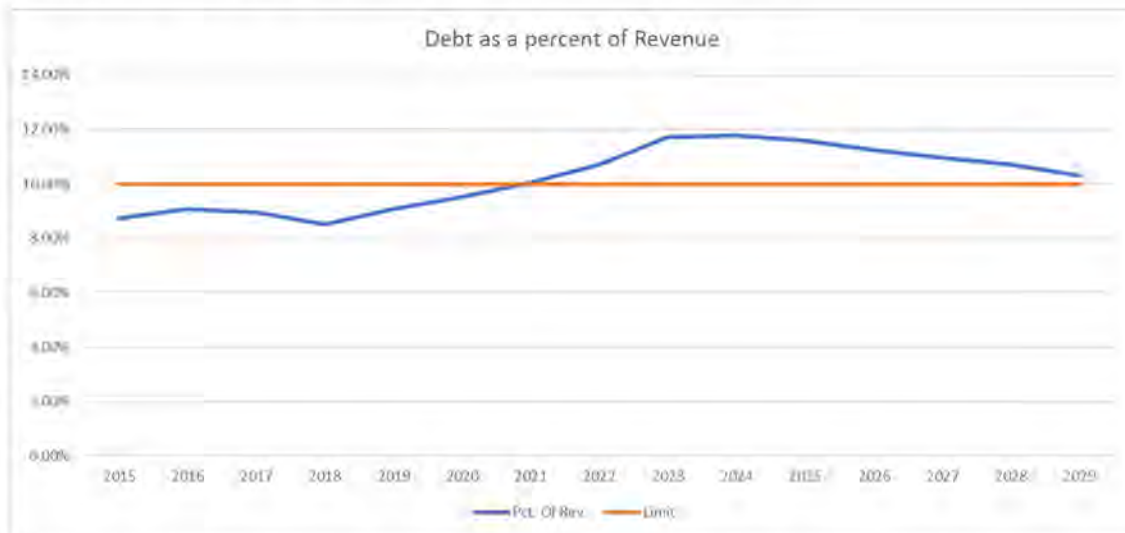
Measure #3: Per-capita debt measured as a percent of per-capita income

As of June 30, 2018, [2017], Howard County residents had an estimated per-capita personal income of **\$69,772** [\$67,341] and a per-capita debt of **\$3,417** [\$3,271] equaling a per-capita debt of **4.90%** [4.86%] of per-capita income.

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

In FY 2018 [2017], the County received **\$1,212,554,099** [\$1,199,852,241] in revenues from the General Fund, Fire and Rescue Fund, and Environmental Service Fund and paid debt service of **\$103,350,391** [\$107,464,406]. Thus, debt service equaled **8.52%** [8.96%] of current revenues. This debt indicator is the most important measure of the four, indicating not only debt affordability but also the ability of the General Fund to support other strategic priorities (after dedicating resources to debt obligations).

This indicator is projected to grow continuously partly driven by existing authorized but not issued GO bonds and increased current and future capital needs from HCPSS and the County. Adding the new courthouse project will cause the County to exceed the 10% policy target in FY 2023 – FY 2026, going above 11% for those years. After the completion of the courthouse, this indicator is expected to trend down and fall below 10%. It is worth noticing that 10% is a self-imposed policy ceiling and exceeding it temporarily is not predicted to cause any immediate changes in County credit ratings. Nevertheless, the Committee is aware of the tight debt capacity based on current revenue streams and CIP needs.



4. Multi-Year Projections

The County’s budget office developed multi-year projections based on historical trends and anticipated drivers of revenue growth and expenditures. Preliminary projections show that General Fund revenue growth will continue a moderate growth of approximately 1.7%-2.6% per year during the FY 2021~FY 2025 period, averaging 2.2% per year. This long-term projection factored in projected impact of APFO on key General Fund revenues and a mild impact from an impending recession, whose timing and scale remain uncertain.

This level of revenue growth is still regarded as solid growth by national standard. However, it will not meet the expenditure demands in current and future years. Major cost drivers include increased needs in education, rapidly growing debt service payments, growth in compensation and fringe benefits for employees, and increasing needs of various services for the community. It is imperative that the County continues to work with key stakeholders to find ways to live within its means while supporting critical services. It is time for

the County, as a whole, to review core processes and services and find efficiencies and reduce costs. At the same time, the County needs to find ways to use its excellent resources and services to continue to attract high quality businesses, employees, and residents.

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

Howard County Revenue/Expenditure Growth Projection Model

The County's Budget Office develops multi-year projections for its General Fund. The following model shows updated FY 2018 actuals and FY 2019 revenue projections as of February 2019. The model also includes preliminary projections for FY 2020 – FY 2025. In terms of expenditures, the County is required to pass a balanced budget annually with the expenditures staying within projected revenues. It is important to note that while these projections are based on logical assumptions today, the County still faces uncertainty in regard to the impact of APFO on both revenues and expenditures, potential recessions during 2020-2021, and other economic factors that the County is reliant on.

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

General Fund Multi-Year Projections (\$000)

| (\$ in thousands) | Actual | Budget | Projected | Projected | | | | | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | FY 18 | FY19 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 |
| Property Taxes | 533,685 | 550,178 | 551,870 | 562,926 | 577,000 | 591,425 | 602,168 | 613,643 | 626,366 |
| Income Taxes | 444,453 | 454,296 | 456,117 | 470,907 | 482,680 | 499,092 | 512,161 | 525,906 | 540,649 |
| Other Local Taxes | 32,941 | 32,251 | 31,843 | 32,250 | 32,250 | 31,950 | 28,550 | 28,450 | 28,650 |
| State Shared Taxes | 1,596 | 1,621 | 1,620 | 3,544 | 3,597 | 3,651 | 3,706 | 3,761 | 3,818 |
| Charges / Permits | 35,205 | 34,124 | 32,655 | 32,573 | 32,589 | 32,656 | 32,724 | 32,795 | 32,867 |
| Investments/Transfers | 43,271 | 44,895 | 45,895 | 45,452 | 46,315 | 46,751 | 47,189 | 47,630 | 48,072 |
| Total Revenues | 1,091,151 | 1,117,365 | 1,120,000 | 1,147,653 | 1,174,431 | 1,205,525 | 1,226,498 | 1,252,185 | 1,280,422 |
| | | | | 2.7% | 2.3% | 2.6% | 1.7% | 2.1% | 2.3% |
| Education | 637,809 | 644,578 | 644,578 | 656,869 | 667,133 | 679,766 | 690,349 | 701,697 | 714,649 |
| Public Safety | 132,171 | 138,183 | 138,183 | 140,808 | 142,921 | 145,779 | 142,863 | 145,292 | 148,053 |
| Public Works | 69,227 | 71,828 | 71,828 | 73,193 | 74,291 | 75,776 | 74,261 | 75,523 | 76,958 |
| Community Services | 66,669 | 73,669 | 73,669 | 75,069 | 76,195 | 77,719 | 76,164 | 77,459 | 78,931 |
| General Government | 28,752 | 29,535 | 29,535 | 30,096 | 30,548 | 31,159 | 30,535 | 31,054 | 31,645 |
| Legislative & Judicial | 27,754 | 28,870 | 28,870 | 29,419 | 29,860 | 30,457 | 29,848 | 30,355 | 30,932 |
| Debt Service | 110,684 | 112,224 | 112,224 | 123,224 | 134,224 | 145,224 | 163,224 | 171,224 | 179,224 |
| NonD / Other | 17,063 | 18,477 | 18,477 | 18,976 | 19,261 | 19,646 | 19,253 | 19,580 | 20,030 |
| Total Expenditures | 1,090,128 | 1,117,365 | 1,117,365 | 1,147,653 | 1,174,431 | 1,205,525 | 1,226,498 | 1,252,185 | 1,280,422 |
| Surplus/Deficit | 1,023 | | 2,635 | | | | | | |

Note:

1. Both revenues and expenditures excluded one-time use of Fund Balances.
2. Revenue projections factored in projected foregone revenues from APFO amendment based on preliminary consultant study.
3. All expenditure projections are shown for illustration purpose and do not represent long-term fiscal plan.

5. Demographic and economic development trends

The Department of Planning and Zoning's presentation on key demographic and economic trends continues to emphasize the concerns that this Committee has had over the last few years. These trends will have significant impact on the County's near and long-term fiscal condition and should be a basis for the development of the operating and capital budget.

Examination of the County's demographics clearly indicates that our population is aging. While this is a national trend and not specific to Howard County, the County's population is aging much faster. Reports by the Maryland Department of Planning and the U.S. Census Bureau both project that the population over the age of 65 will nearly double by 2050, growing nationally from 43 million in 2012 to 84 million in 2050. The County's Department of Community Resources and Services conducted a similar study and projected that the population over the age of 65 will double within the County by 2025.

While the County encourages aging in place, an increase of residents over the age of 65 presents new fiscal challenges. As residents retire and age in place, retiree contributions to County revenues collected from the personal income tax decrease as retirees tend to generate less taxable income. Also, as this demographic continues to grow, the County needs to increase core services that specifically target and support this group of residents.

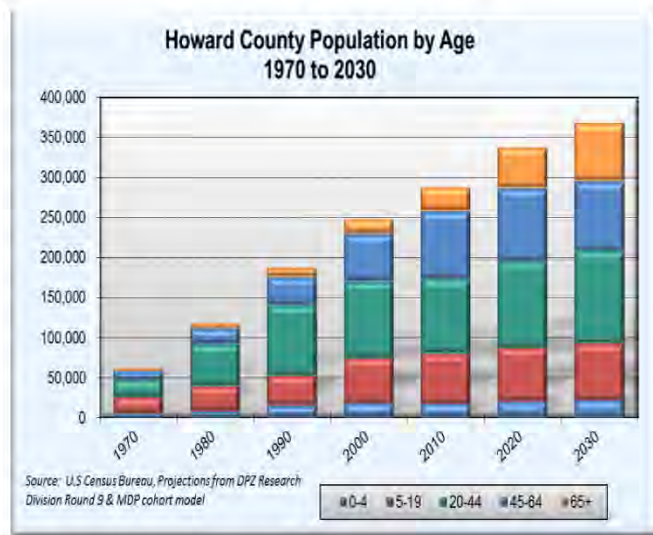
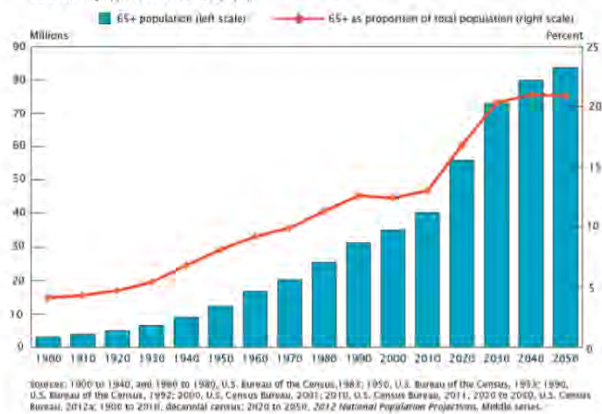


Figure 1-1.
Population Aged 65 and Over: 1900 to 2050
(For information on confidentiality protection, nonsampling error, and definitions, see www.census.gov/prod/cen2010/doc/sf1.pdf)

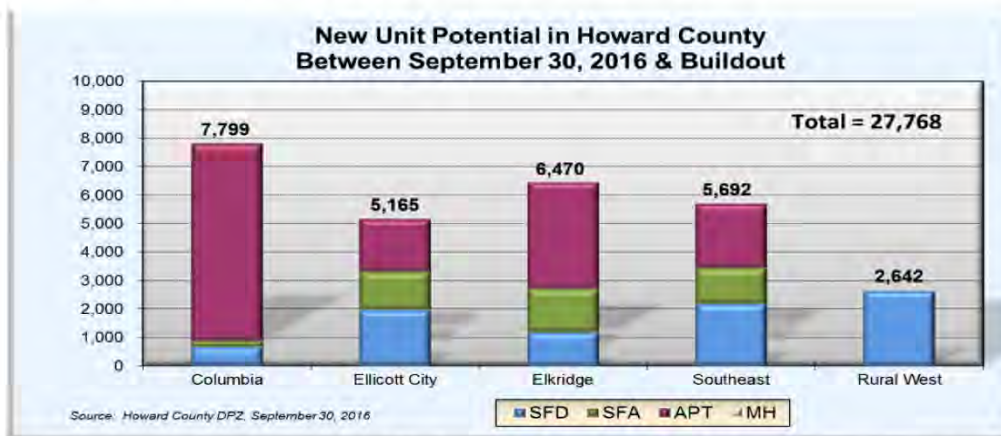


The aging population of the County is only one of our demographic challenges. Another is the increase in the number of school-aged children. Based on data provided by the HCPSS, the growth rate in student enrollment from 2010 to 2020 (projected) averages 1.5% per year. This enrollment growth rate, coupled with the current fiscal climate of the County, places the HCPSS under increased pressure to effectively meet student needs. Moreover, the number of students receiving Free and Reduced Meals, special education services, and other educational supports has been rising. The demographic enrolling in Howard County schools mirrors the rise in multifamily dwellings and reduced household earnings.

Consequently the County's budgets are pressured from both ends of the demographic spectrum: increasing operating and infrastructure needs for the HCPSS, and rising service demands for aging adults.

Moreover, the County's overall population has been growing at 1.6% on average in the past several years, demanding an increase in the full spectrum of County services ranging from public safety, public works, and health and human services to recreation and parks. Excluding new School Resource Officers to enhance school security, the Police Department's addition of sworn officers in the past four years grew by only 0.1% per year due to fiscal constraints. With limited investment, the road repair inventory exceeded \$53 million in 2018. The County's Community Service Partnership program continues to receive a significant increase in grant requests to meet growing human service needs. How to address and balance these competing community needs with limited resources will remain a critical fiscal challenge for the County.

The next economic trend the Committee observed is the shift of planned development activity from single-family to multi-family housing. Two factors contributing to this shift are limited zoned acreage for single-family detached residential development and changing demographics in the continued influx of residents migrating to the County. Since 2010, residents moving into the County, on average have lower incomes than residents leaving the County, thus creating more demand for multi-family over single-family detached dwellings. With the increasing population and decreasing income levels, the County and the HCPSS are experiencing greater strain on financial resources to meet the needs.



(SFD – Single Family Detached; SFA – Single Family Attached; APT- Apartment; MH – Mobile Homes)

Finally, the County followed the Committee’s recommendation last year and hired a consulting firm to conduct a thorough analysis of short-term and long-term fiscal impact of the APFO amendment passed in 2018, which will delay new development significantly starting from 2022. Preliminary studies of the consultants indicate \$1.2 billion of forgone revenues in 20 years and \$138 million in next six years based on key revenues alone (as shown in the table below). The consultants are still in the process of conducting expenditure impact analysis and the overall net gain/loss evaluation. Once the study is finished, it should provide important information that impact the County’s long-term fiscal planning, including anticipated impact on both revenues and expenditures (services).

| | FY20-25 6-Yr Total | FY20-FY39 20-Yr Total | FY22 2021 | FY23 2022 | FY24 2023 | FY25 2024 | FY26 2025 | FY27 2026 | FY28 2027 | FY29 2028 | FY39 2038 |
|--|-----------------------|--------------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Operating Budget | | | | | | | | | | | |
| Property Tax | (40.7) | (582.6) | - | (7.0) | (13.8) | (19.9) | (27.2) | (31.0) | (35.5) | (38.3) ... | (42.5) |
| Income Tax | (22.6) | (323.9) | - | (3.9) | (7.7) | (11.1) | (15.1) | (17.2) | (19.7) | (21.2) | (23.7) |
| Recordation Tax (to update) | (11.4) | (32.2) | (0.3) | (3.7) | (3.8) | (3.6) | (4.3) | (2.5) | (3.0) | (2.2) | (1.0) |
| Fire Tax | (7.1) | (101.1) | - | (1.2) | (2.4) | (3.5) | (4.7) | (5.4) | (6.2) | (6.6) | (7.4) |
| Total General Fund | (74.7) | (938.8) | (0.3) | (14.6) | (25.2) | (34.6) | (46.6) | (50.6) | (58.2) | (61.7) | (67.2) |
| Total Operating Budget | (81.8) | (1,039.9) | (0.3) | (15.8) | (27.6) | (38.0) | (51.4) | (56.0) | (64.3) | (68.3) | (74.5) |
| CIP & House Renewal Program | | | | | | | | | | | |
| Transfer Tax | (22.8) | (64.5) | (0.6) | (7.5) | (7.6) | (7.1) | (8.6) | (5.0) | (5.9) | (4.4) | (2.0) |
| School Surcharge | (15.7) | (26.6) | - | (5.6) | (5.3) | (4.7) | (5.5) | (2.5) | (3.1) | (1.7) | 0.1 |
| Road Excise Tax | (18.2) | (30.3) | (0.4) | (6.4) | (6.0) | (5.4) | (6.3) | (2.8) | (3.5) | (2.0) | 0.2 |
| Total CIP/House Program Sources | (56.7) | (121.3) | (1.0) | (19.5) | (18.9) | (17.3) | (20.4) | (10.3) | (12.5) | (8.0) | (1.7) |
| Total Revenue Forgone due To APFO Amendment | (138.4) | (1,161.2) | (1.3) | (35.3) | (46.6) | (55.3) | (71.7) | (66.3) | (76.8) | (76.3) | (76.3) |

Education

Section I

Table of Contents

| | |
|--|----|
| Howard County Public School System | 79 |
| Howard Community College | 85 |
| Howard County Library System | 93 |

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.

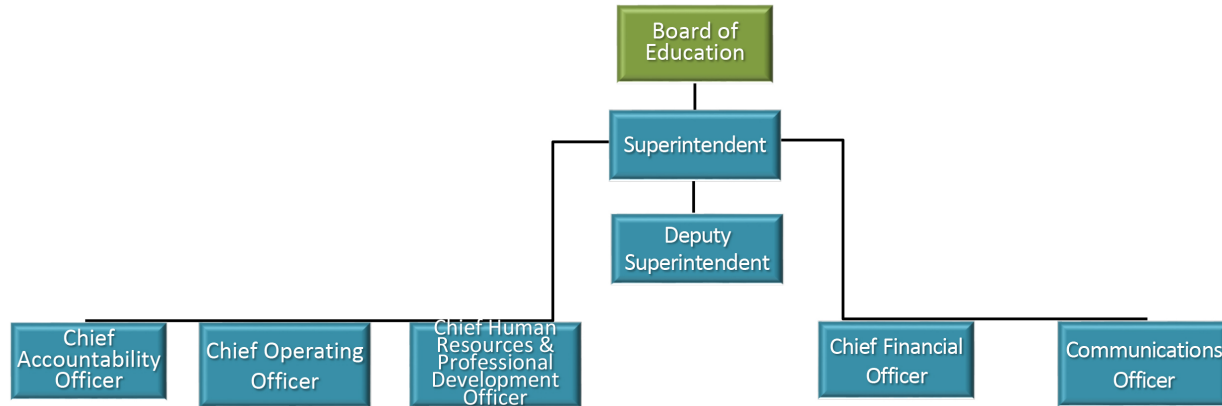
For a complete description of the Howard County Public School System, including its strategic plan and measures, refer to the HCPSS website <https://www.hcpss.org/about-us/>



The Howard County Public School System is a reflection of a diverse community, with students from 100 countries. It is a leader in the state and consistently posts some of the highest scores on statewide assessments in reading and mathematics.

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

2019 Accomplishments

- At 91.95 percent, the graduation rate for the Class of 2018 is the highest among the six Maryland systems with enrollment of more than 50,000 students, and exceeds the state average of 87.12 percent by 4.83 percentage points.
- Increased levels of racial and ethnic diversity among teachers and staff in alignment with the diversity of the student population. For example, the diversity of school-based administrators increased from 26.9 percent to 28.8 percent in 2018, and the diversity of certificated, management, and technical professional employees increased from 27.2 percent in 2017 to 29.4 percent in 2018.
- Expanded meal offerings during summer, weekends and breaks serve a growing number of families and students in need. More than 66,000 meals were served during summer 2018, compared to 51,000 in 2017. Free meals were provided during Winter and Spring Breaks for the first time this year, and more than 6,600 breakfasts are served throughout the school year.
- A growing emphasis on student mental health services and initiatives includes partnerships with local service providers, additional staff social workers, and greater awareness of mental health resources among families and the community. Supports for the students with greatest need have been strengthened through the addition of special educators, social workers and nurses at several schools and the expansion of mental health resources and supports in collaboration with community partners.
- Seven new Superintendent's Advisory Committees engage stakeholders in collaborating to identify and address opportunities and challenges. The groups include Mental Health, Program Innovation, Special Education, and Diversity, Equity and Inclusion, Teachers, Paraeducators and Students. Additionally, Advisory Committees are in place for each Division to provide feedback and support around curriculum, instruction, student well-being and operations.
- The county's 42nd elementary school, Hanover Hills Elementary School, opened in fall 2018 to relieve school overcrowding and address the needs of the rapidly growing eastern portion of the county.

2020 Action Plan

- Our success in establishing a culture embracing diversity, equity and inclusion is intrinsically linked to all targeted outcomes for student achievement, engagement and well-being. Initiatives include accelerating professional development in restorative practices and cultural proficiency; strengthening equitable discipline practices, in collaboration with community partners; and broadening culturally-diverse curriculum.
- A focused effort to eliminate the stigmas associated with applying for the free and reduced-price meals program (FARMS) will create greater awareness of the benefits, to help more students and families receive much-needed supports. More than 22 percent of HCPSS families currently receive FARMS; the actual proportion of students living in poverty is believed to be much higher.
- A renewed emphasis on special education takes a more strategic approach to service expansion and improvement and more meaningful and collaborative family involvement. Initiatives include a new special strategic plan, enhancements to regional programming and IEP protocols, and measures to narrow the gap in levels of staffing to ensure equity and consistency throughout the system.
- A new career academy, Apprenticeship Maryland, will support students in gaining sustainable employment and further education based on career pathways in manufacturing and Science, Technology, Engineering and Mathematics (STEM) occupations. Introduce new Arborist Apprenticeship program to enable high school seniors to complete, at no cost, half of the coursework required during the first year of an apprenticeship in this high-demand field.

Howard County Public School System

Strategic Goals and Measures

Goal - Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

Objective - Graduate students with the skills, attributes and knowledge necessary to acquire meaningful and rewarding employment in a dynamic international workplace.

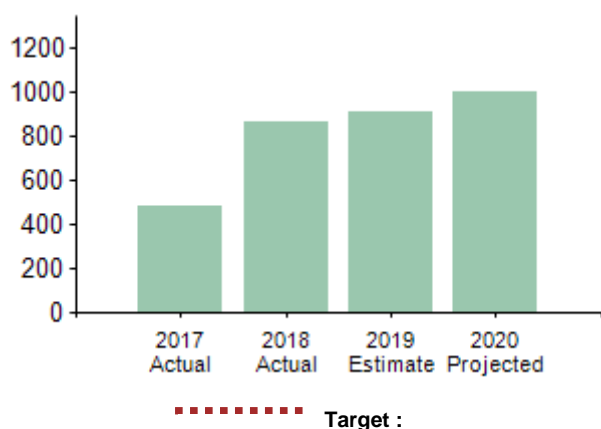
Description of Objective - The HCPSS curriculum is designed to prepare all students for success in their choice of college or careers after graduation. At the middle and high school level, students may elect from a variety of enrichment programs offering exploration of career interests and strengths, immersion in a chosen career field, on-site internship experiences, and advanced-level and specialized coursework leading to career credentials and/or college credits.

Strategies

- Prepare students for college and entry-level jobs through the Career Technology Education program.
- Provide students the opportunity to earn both high school and college credit through dual enrollment.
- Expand college credit opportunities for students through the JumpStart initiative.
- Offer a variety of Advanced Placement (AP) courses.
- Encourage original research and production through the Gifted and Talented (G/T) Research program.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| CTE Career Academy course enrollment | 6,210 | 6,965 | 7,248 | 7,377 |
| CTE Dual enrollment (4 HCC courses) | 484 | 865 | 909 | 1,000 |
| AP course participation | 2,732 | 2,868 | 2,920 | 3,000 |
| GT Intern/Mentor participation | 340 | 343 | 340 | 340 |
| GT Research/Independent research participation | 415 | 415 | 430 | 430 |

CTE Dual enrollment (4 HCC courses)



Trend Analysis - The school system expanded programming for students to explore career options and earn college credit and career credentials. These include the JumpStart initiative, new Career Academies in HVAC and Agricultural Sciences launched in FY19. A new electrician apprenticeship program introduced during FY18, the first of its kind in the state, allows students to work directly with certified electricians to gain certification and direct entry to an apprenticeship and employment after completing coursework. The new HCPSS Maryland Apprenticeship, commencing in FY20, will open options for students to gain sustainable employment and further education based on career pathways in manufacturing and STEM occupations. In FY19, HCPSS continued to explore additional opportunities, while expanding student supports. Student participation is projected to increase and accelerate over the upcoming years.

Howard County Public School System

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 572,871,655 | 600,053,881 | 600,053,881 | 605,200,000 | 5,146,119 | 0.9% |
| Howard County Public Schools System | 572,871,655 | 600,053,881 | 600,053,881 | 605,200,000 | 5,146,119 | 0.9% |
| TOTAL | 572,871,655 | 600,053,881 | 600,053,881 | 605,200,000 | 5,146,119 | 0.9% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Expense Other | 572,871,655 | 600,053,881 | 600,053,881 | 605,200,000 | 5,146,119 | 0.9% |
| General Fund | 572,871,655 | 600,053,881 | 600,053,881 | 605,200,000 | 5,146,119 | 0.9% |
| TOTAL | 572,871,655 | 600,053,881 | 600,053,881 | 605,200,000 | 5,146,119 | 0.9% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | | |
|-----------------------------|----------|----------|----------|------------------|--------|------|
| | Approved | Approved | Proposed | Number | % | |
| Authorized Personnel | | 8045.40 | 8297.00 | 8693.70 | 396.70 | 4.8% |

| Total Expenses | 2019 | 2020 | Difference | Percent |
|---------------------------------|--------------------|--------------------|------------------|-------------|
| Board of Education | 600,053,881 | 605,200,000 | 5,146,119 | 0.9% |
| Board of Education OPEB | 10,344,737 | 8,426,553 | (1,918,184) | -18.5% |
| Board of Education Debt Service | 55,198,943 | 55,575,800 | 376,857 | 0.7% |
| TOTAL | 665,597,561 | 669,202,353 | 3,604,792 | 0.5% |

NOTE: FY 2020 HCPSS funding increase is 2.8%, excluding one-time resources. The FY 2019 approved HCPSS budget included one-time funding of \$11 million.

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.

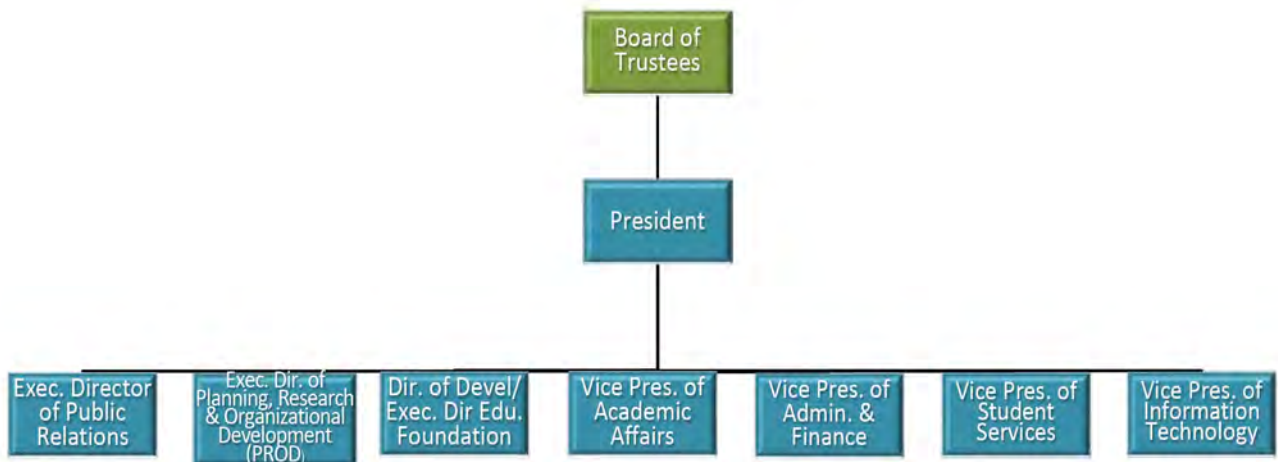
HCC makes higher education accessible through multiple locations, flexible scheduling and online, hybrid and accelerated learning formats. The campus provides state-of-the-art facilities, a vibrant cultural and arts scene, and a dedicated faculty and staff that make it all possible.



For students majoring in the STEM fields (Science, Technology, Engineering, and Mathematics), Howard Community College's STEM Learning Community offers valuable opportunities for support, friendship, and enriched academic study in a variety of fields. Students learn about scientific careers, take field trips to places of scientific interest, and practice team building and communication.

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

2019 Accomplishments

- Enrolled 28,985 students (unduplicated), 14,291 credit students and 15,407 noncredit students in FY18. 1,386 students earned certificates or degrees, an increase of 6.1 percent over the prior year. From FY06 to FY18, the college grew 42 percent in full-time equivalent enrollments, while the state average growth for that period was less than two percent.
- Named as “Great College to Work For” by the Chronicle of Higher Education, a leading national publication, based on an exceptional work environment. This is academe’s version of Fortune’s popular “100 Best Companies to Work For.” This is the tenth year HCC has received this honor.
- Ranked as one of the top twenty best two-year colleges in the nation for adult learners by the Washington Monthly for three consecutive years.
- Recognized as a 2018 Malcolm Baldrige Best Practice institution in the category of leadership.
- Received the Charles Kennedy Equity Award in administration and delivery of education, programs and services presented by the Association of Community College Trustees.
- Implemented the JumpStart Program with the Howard County Public School System and increased dual enrollment programs from spring 2018 to spring 2019 by 85.3 percent.
- Implemented the cloud solution for the college’s enterprise administrative information system (first community college in the state).
- Completed 94 percent of the N/ST construction project.

2020 Action Plan

- Continue implementation of the strategic plan to increase student success through degree, transfer, professional advancement, and certificate attainment with an expanded focus on developmental mathematics and closing the achievement gap.
- Increase the percentage of minority employees to reflect county demographics.
- Increase resources for scholarships in order to support the growing number of financially needy students.
- Finish the construction of the N/ST renovations scheduled for a fall 2019 opening. The buildings are now renamed Howard Hall and Academic Commons.
- Increase the number of dual enrolled Howard County Public School System students in the JumpStart program.
- Begin the design of the Math Athletic Building
- Continue to create cost efficiencies while ensuring quality service to students.
- Reduce HCC’s carbon footprint one percent each year to achieve a 100 percent reduction in greenhouse gas emissions over 2009 levels by 2050.

Howard Community College

Strategic Goals and Measures

Goal - Student Success, Completion and Lifelong Learning

Objective - Increase graduation, transfer and completion rates.

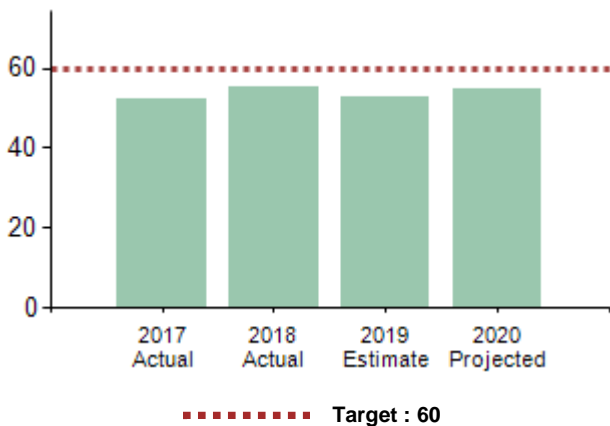
Description of Objective - The objective is to ensure that all students who enter the institution with the goal of achieving a degree or transferring are successful. In addition, HCC complies with the Code of Maryland Regulations (COMAR) revisions and the College and Career Readiness and College Completion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

Strategies

- Develop, evaluate and revise program offerings (transfer and career) to meet the needs of students and the community, provide career opportunities.
- Increase student participation in high-impact academic and specialized student engagement experiences.
- Evaluate 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Number of degrees and certificates conferred | 1,306 | 1,386 | 1,332 | 1,340 |
| Percent increase in developmental completers | 41.0% | 44.9% | 41.1% | 42.0% |
| Student successful persister rate after 4 years | 76.4% | 80.6% | 77.4% | 77.4% |
| Outcome | | | | |
| Student graduation-transfer rate within 4 years | 52.2% | 55.1% | 52.8% | 55.0% |

Student graduation-transfer rate within 4 years



Trend Analysis - HCC has been on a successful track for the degree/certification completion target established in the college's five-year strategic plan with the Maryland Higher Education Commission (MHEC). HCC has exceeded its degree and certification completions for the established FY 2020 benchmark at this time and is implementing new measures to continue improvement.

Howard Community College

Strategic Goals and Measures

Goal - Organizational Excellence

Objective - Promote initiatives for an excellent organization through employee diversity and engagement.

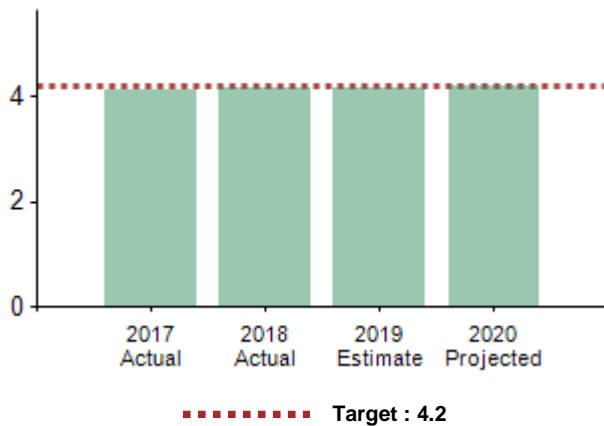
Description of Objective - HCC's objective is to be an excellent organization that promotes diversity and stakeholder satisfaction.

Strategies

- Improve faculty and staff recruitment efforts outcomes and retention.
- Use systems thinking approach (Plan-Do-Check-Act) to improve a process or processes to create cost efficiencies.
- Analyze vacancies and determine recruitment action.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Percent of minority employees - faculty | 24.3% | 27.8% | 27.8% | 27.8% |
| Percent of minority employees - staff | 27.5% | 30.8% | 30.8% | 30.8% |
| Outcome | | | | |
| Average Stakeholder satisfaction rating – employees (Quest survey 1-5) | 4.13 | 4.18 | 4.15 | 4.19 |

Average Stakeholder satisfaction rating – employees (Quest survey 1-5)



Trend Analysis - HCC has been on a successful track to increase the diversity of its employee groups (faculty and staff). Employee satisfaction is also on a positive track upwards.

Howard Community College

Strategic Goals and Measures

Goal - Building and Sustaining Partnerships

Objective - Increase financial resources to serve students.

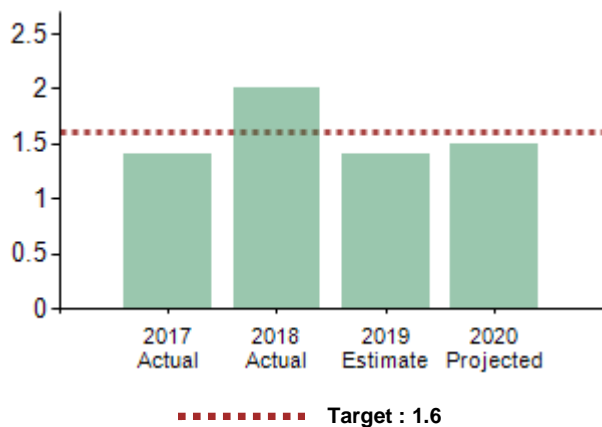
Description of Objective - This objective focuses on providing the necessary resources such as scholarships and facilities to students in order for them to be successful in their matriculation. The Howard Community College Educational Foundation, Inc. (HCCEF) is a nonprofit that raises funds to support student scholarships, programs and facilities. The foundation raises money through donations and obtains grants for programs.

Strategies

- Raise \$1.3 million for scholarships and endowments.
- Obtain \$2.4 million in competitive grants.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Total amount of funds raised for scholarships, endowments, and programs (millions) | \$1.40 | \$2.00 | \$1.40 | \$1.50 |
| Total dollars disbursed to support students and programs (millions) | \$1.60 | \$1.80 | \$1.30 | \$1.30 |

Total amount of funds raised for scholarships, endowments, and programs (millions)



Trend Analysis - The Howard Community College Educational Foundation (HCCEF) raises funds for scholarships, endowments and programs to support the success of students at Howard Community College. Fundraising results can vary from year to year depending on special event revenue and contributions.

Howard Community College

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 33,965,130 | 34,985,816 | 34,985,816 | 35,843,000 | 857,184 | 2.5% |
| Howard Community College | 33,965,130 | 34,985,816 | 34,985,816 | 35,843,000 | 857,184 | 2.5% |
| TOTAL | 33,965,130 | 34,985,816 | 34,985,816 | 35,843,000 | 857,184 | 2.5% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Expense Other | 33,965,130 | 34,985,816 | 34,985,816 | 35,843,000 | 857,184 | 2.5% |
| General Fund | 33,965,130 | 34,985,816 | 34,985,816 | 35,843,000 | 857,184 | 2.5% |
| TOTAL | 33,965,130 | 34,985,816 | 34,985,816 | 35,843,000 | 857,184 | 2.5% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | | |
|-----------------------------|----------|----------|----------|------------------|-------|------|
| | Approved | Approved | Proposed | Number | % | |
| Authorized Personnel | | 617.63 | 623.20 | 634.87 | 11.67 | 1.9% |

| Total Expenses | 2019 | 2020 | Difference | Percent |
|---------------------------------------|-------------------|-------------------|------------------|-------------|
| Howard Community College | 34,985,816 | 35,843,000 | 857,184 | 2.5% |
| Howard Community College OPEB | 422,893 | 392,084 | (30,809) | -7.3% |
| Howard Community College Debt Service | 9,203,142 | 10,278,200 | 1,075,058 | 11.7% |
| TOTAL | 44,611,851 | 46,513,284 | 1,901,433 | 4.3% |

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 Choose Civility; and signature events including notable author appearances, Spelling Bee, Battle of the Books, and HiTech, HCLS' STEM education initiative.

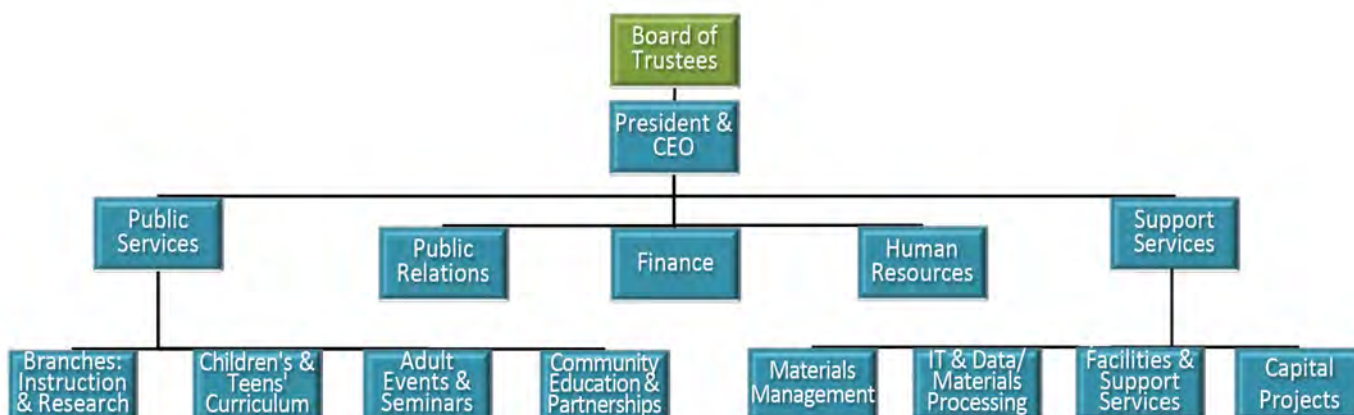
Students of all ages, means, and backgrounds visited HCLS' six branches nearly 2 million times in FY18 to borrow 8.2 million items and conduct research. Attendance at HCLS' classes and events totaled 304,000 and research assistance interactions reached 1.5 million. A recognized leader in the state and nation for excellence in education for all, HCLS' per capita borrowing stands in the top 10 nationally and continues to lead all other systems in the State of Maryland.



Howard County Executive Calvin Ball and Howard County Library System President and CEO Tonya Kennon view one of the paintings available in the new Art Education Collection. Library patrons can borrow from a collection of more than 300 framed photos and paintings.

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 a new 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 and Choose Civility. The HCLS Spelling Bee, BumbleBee, Battle of the Books, Rube Goldberg Challenge, Children's Discovery Fair, and Longest Table also fall under this category. Appearances by authors such as Cal Ripkin Jr., Jason Reynolds, Chimamanda Adichie, Debby Irving, and Alafair Burke attract standing-room-only audiences.

Howard County Library System

2019 Accomplishments

- Exhibited "Undesign the Redline," an educational and interactive exhibit that explores the history of structural racism and classism, how these designs compounded each other from redlining maps until today, and how we can come together to undesign these systems with intentionality. Nearly 2,000 people participated in more than 200 guided tours led by trained staff and volunteers.
- Launched Art Education Collection to promote art and cultural education for all and create greater access and exposure to art within the community.
- Enhanced instruction in HiTech/STEM classes, and registered more than 11,000 students. Initiated partnership with Cisco Networking Academy to offer online and on-site classes to enable students of all ages to receive certificate of completion in cybersecurity and other IT/networking classes.
- Distinguished again as one of Library Journal's 5-Star Library Systems. This national publication looks at statistical usage, innovation, and fiscal support to designate top tier libraries.

2020 Action Plan

- Launch HCLS/Head Start initiative to address kindergarten readiness by incorporating instruction, satellite collections, as well as access and accountability of materials.
- Complete design phase and begin construction on upgrades and additions to the HCLS Glenwood Branch in western Howard County.
- Commence planning and design phase for the new HCLS Downtown Columbia Branch.
- Launch robust and replicable Asset Based Community Development model within HCLS curriculum goals and framework.
- Launch Community Makerspace to ensure students of all ages are able to practice, test, and collaborate on innovative ideas, develop transferable skills, and ensure Howard County is part of this constructivist movement.
- Develop integrated and community of practice STEM educational models to benefit students of all ages.
- Launch educational initiative to embed experienced professionals in residency within HCLS' curriculum framework to leverage and share professional knowledge within the community.
- Initiate e-solution resources for the community to have just-in-time library services and collection components. Expand small business offerings to support Howard County businesses, entrepreneurs, and citizens.
- Offer enhanced movie streaming platform to meet community demand and innovative offerings that further educational goals.

Howard County Library System

Strategic Goals and Measures

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

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

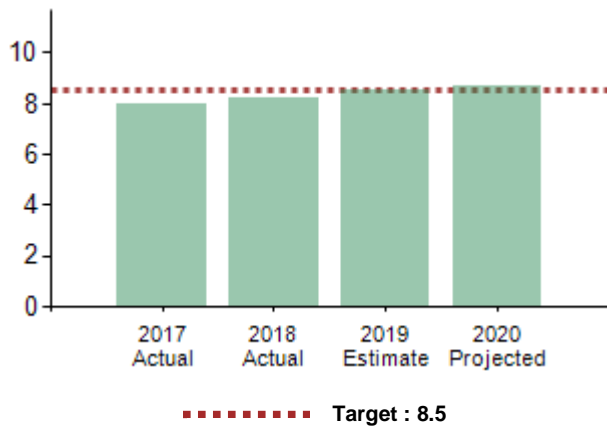
Description of Objective - As an educational institution, HCLS designs and develops a lifetime of learning opportunities, benefiting students of all ages, from infancy to adulthood.

Strategies

- Capitalize on technology to: a) deliver innovative educational tools and materials to HCPSS students to foster academic success, b) enhance experiences for students of all ages, and c) meet the community's expanded technological interests.
- Expand community educational forums and signature initiatives.
- Decrease class waitlists to increase educational opportunities for students of all ages.
- Increase the types and complexity of classes offered to address varied learning styles and stages.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of dedicated seats/computer space for K–12 homework support | 223 | 304 | 304 | 304 |
| Attendance at classes held by the library system | 338,344 | 342,293 | 362,240 | 369,485 |
| Number of STEM education classes for adults | 13 | 39 | 40 | 50 |
| Number of overall Collection uses (millions) | 8.00 | 8.20 | 8.50 | 8.67 |
| Total Number of HCPSS Students with library cards | 25,087 | 56,268 | 56,749 | 57,581 |

Number of overall Collection uses (millions)



Trend Analysis - For the last five (5) years, HCLS has achieved the highest per capita borrowing in the State, ranging from 23 to 26 items per capita in the County. This is also in the top 1% nationwide. Since the reopening of the East Columbia and Elkrige Branches in the spring of 2018, borrowing, library visits and class attendance have increased by double digit percentages.

Howard County Library System

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 20,309,381 | 20,937,872 | 20,937,872 | 21,451,000 | 513,128 | 2.5% |
| Howard County Library | 20,309,381 | 20,937,872 | 20,937,872 | 21,451,000 | 513,128 | 2.5% |
| TOTAL | 20,309,381 | 20,937,872 | 20,937,872 | 21,451,000 | 513,128 | 2.5% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Expense Other | 20,309,381 | 20,937,872 | 20,937,872 | 21,451,000 | 513,128 | 2.5% |
| General Fund | 20,309,381 | 20,937,872 | 20,937,872 | 21,451,000 | 513,128 | 2.5% |
| TOTAL | 20,309,381 | 20,937,872 | 20,937,872 | 21,451,000 | 513,128 | 2.5% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|----------------------|----------|----------|----------|------------------|------|
| | Approved | Approved | Proposed | Number | % |
| Authorized Personnel | | 243.50 | 243.50 | 0.00 | 0.0% |

Public Safety

Section II

Table of Contents

| | |
|---------------------------------|-----|
| Department of Police | 101 |
| Fire and Rescue Services | 111 |
| Department of Corrections | 119 |

Public Safety

Police

Mission Statement

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

Department Description & Core Services

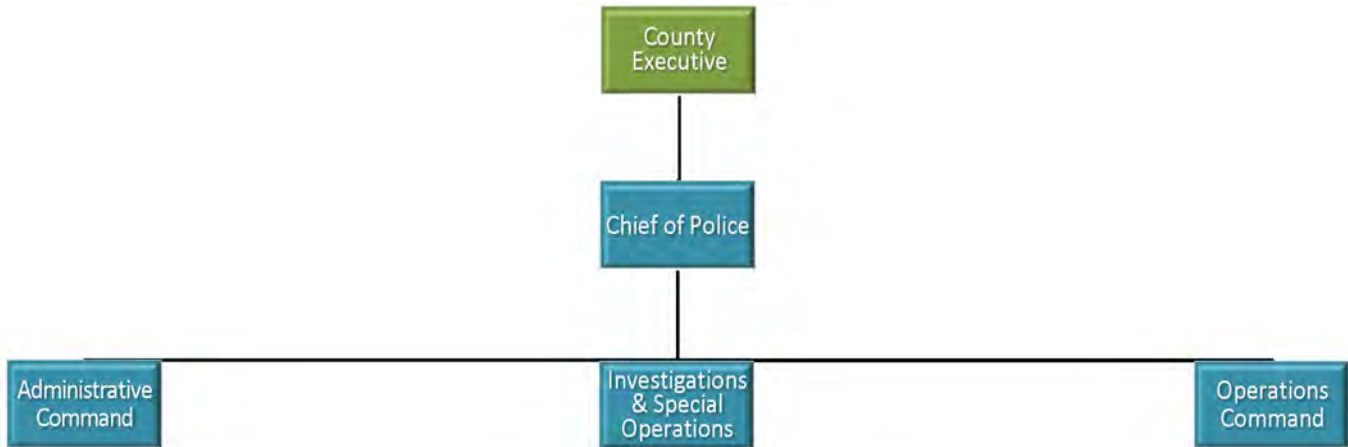
The Howard County Police Department provides comprehensive, 24-hour public safety services to County residents. It also maintains records and reports of criminal activities. The Police Department cooperates with other County and state law enforcement agencies in public safety endeavors, analyzing pertinent 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.



Members of the Howard County Police Department participate in the Police Pace, a 5K race and 1-mile fun walk and run at Centennial Park in Ellicott City, hosted by the Howard County Police Foundation. The event raises money to provide scholarships and support the department with funding for special needs not met through the annual budget process.

Police

Division/Program/Bureau Description



Office of the Chief

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

Command Operations

Command Operations is responsible for the Northern and Southern Patrol Districts as well as the Operations Support Bureau.

Investigations & Special Operations Command

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

Administration Command

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

Human Resources Bureau

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

Investigations with Federal Agencies

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

Animal Control Division

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

Police

2019 Accomplishments

- Overall crime is down compared to last year and the 5-year average. Since the same time last year, violent crime is down over 24%, robberies are down 46% and burglaries are down 50%. The crime rate remains far below the statewide average.
- Expanded the School Resource Officer Program in county middle schools by adding three officers and one supervisor to provide coverage in six additional middle schools in the county.
- Enhanced school safety initiatives by implementing Active Shooter Training conducted jointly with the HCDFRS.
- Expanded from a Mental Health Liaison officer to a Mental Health Section to assist with police response and resources available for people experiencing behavioral health crisis. Continued training to sworn and civilian staff.
- Achieved national Advanced Meritorious Accreditation status as awarded by the Commission on Accreditation for Law Enforcement Agencies.
- Implemented new automated Special Event Permitting process to make it easier for citizens to request permits for races, parades, and other special events.
- Completed a professional beat alignment analysis and District re-configuration study in preparation for the third District Station under development for Columbia.
- Expanded Community Outreach to include an Asian Community Liaison.

2020 Action Plan

- Continue to provide community education sessions on active shooter preparedness and presentations to various groups, businesses and houses of worship.
- Implement patrol beat reconfiguration to maximize patrol coverage and enhance response times, based upon recommendations from extensive study by independent consultant and internal workgroup.
- Implement a new position to assist with the needs of the county's growing Hispanic populations. This position will complement the Department's existing efforts and assistance to Multi-cultural, Asian, mental health, senior citizen and youth populations.
- Update the Computer Aided Dispatch for the Next Generation 911 system which will allow for voice, photos, videos and text messages to be received from the public to the 911 network. Funds have also been allocated to hire a consultant to conduct a manpower study for our 911 Center.

Police

Strategic Goals and Measures

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

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

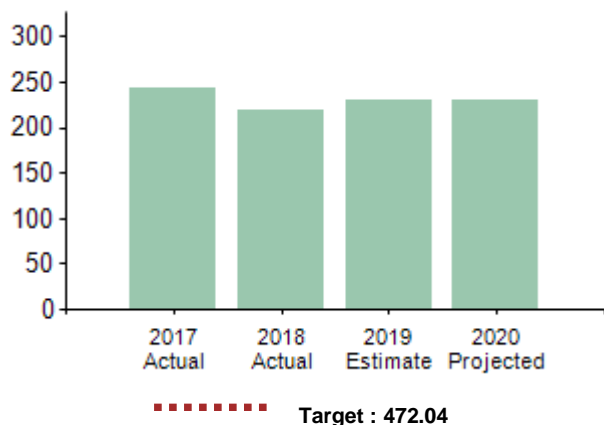
Description of Objective - The Police Department utilizes proactive patrol and strategic deployment of resources to reduce the opportunity for crime and remove habitual offenders from the community. It strives to effectively utilize social media to reach and communicate with the community for sharing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

Strategies

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

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Outcome | | | | |
| Violent crime rate per 100,000 population (HoCo) | 243 | 220 | 230 | 230 |
| Property crime rate per 100,000 population (HoCo) | 1,711 | 1,740 | 1,750 | 1,750 |

Violent crime rate per 100,000 population (HoCo)



Trend Analysis - Crime rates in Howard County remain well below state-wide data of 472.04. In Howard County, officers were taking more violent criminals off the streets in 2016, with arrests for violent crimes up by more than 20%. These offenses accounted for 16% of the total Crime Index for 2015, compared to 15% in 2014. Violent crime increased 7% when compared to 2014. The apparent increase is attributed in part to new crime reporting requirements by the FBI. In 2016, the FBI added “Human Trafficking” as a newly-tracked crime category. It also changed the definition of “Rape” to ensure all sex crimes would be reported and tracked, not just those that met a certain strict definition. By including those changes in the report, law enforcement agencies can better track and respond to certain crime trends. 2017 actual data has not been released by the State.

Police

Strategic Goals and Measures

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

Objective - Reduce the number of traffic collisions, especially those which result in personal injury or fatality.

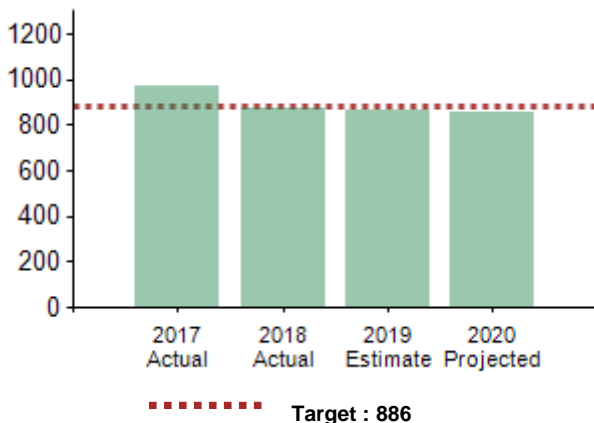
Description of Objective - The Department utilizes proactive patrol and strategic deployment of dedicated traffic resources to enhance traffic safety. Increased traffic enforcement and awareness efforts are proven to reduce collisions. High-risk roadways are identified through an analysis of crash data from state and county tracking systems. Traffic Enforcement Zones (TEZ) are then created in areas with the highest crashes and specialized enforcement is conducted during the days and times with the highest crash rates. Additional enforcement programs are directed towards addressing driving behaviors linked to serious traffic crashes, aggressive driving, distracted driving, and impaired driving.

Strategies

- Conduct semi-annual evaluations of crash data to identify roadway segments to designate as TEZs
- Utilize High Visibility Enforcement concept in identified TEZs to focus on behaviors identified as primary contributors to crashes.
- Utilize safe driving programs dedicated to assist youth (Collision Avoidance Training – CAT and You are Responsible) to minimize risks of being involved in a crash

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of DUI Arrests | 883 | 796 | 758 | 722 |
| Percentage of TEZ enforcement hours conducted | 48.1% | 42.0% | 37.0% | 33.0% |
| Outcome | | | | |
| Number of traffic fatalities | 14 | 17 | 16 | 15 |
| Number of collisions resulting in injury or fatality | 968 | 875 | 863 | 852 |

Number of collisions resulting in injury or fatality



Trend Analysis - DUI arrests continue to decline each year. There were 883 DUI arrests in 2017 and 796 in 2018, a 9% decrease. This decrease could be attributed to increased public awareness and increased use of ride shares. DUI related fatal crashes also decreased to 18% in 2018, the lowest in over 10 years. National and state trends show that total collisions typically increase by an average of 3% and injury/fatal collisions typically increase an average of 5% each year. TEZ enforcement hours decreased from 48% in 2017 to 42% in 2018. This decrease is most likely attributed to increased calls for service allowing less free time for proactive enforcement. Despite this decrease in enforcement hours, injury/fatal collisions decreased from 968 in 2017 to 875 in 2018, a 9% decrease. The target line represents the 5-year average in Howard County.

Police

Strategic Goals and Measures

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

Objective - Monitor average total response times for “Priority 1” emergency calls to ensure the timely arrival of vital services during extreme incidents.

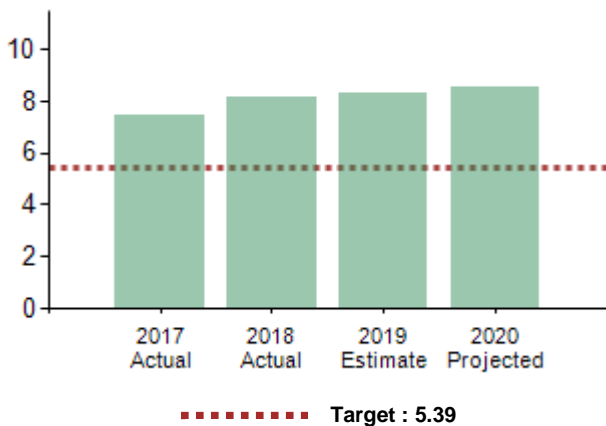
Description of Objective - The average total response time includes time to answer, process, dispatch and safely travel to an emergency scene. Priority 1 emergency calls warrant officers responding with lights and sirens when the immediate presence of police is essential to save life, prevent serious injury, or to identify and detain a criminal suspect. This includes all “in-Progress” calls, such as shootings; domestic incidents; violent/sexual assaults; breaking and entering; bank robberies; carjacking; suicide attempts, medical emergencies or any major catastrophes. In these cases officers are dispatched immediately, even while dispatchers work to gather additional details.

Strategies

- Continue to provide the highest training to all Police Department employees.
- Equip all personnel with the latest technology to maximize performance.
- Monitor and address vacancies to ensure staffing levels are appropriate to workload within 911 Center.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Average number of non-emergency calls received by 911 Center per month | 12,511 | 13,826 | 14,499 | 15,499 |
| Average number of emergency calls received by 911 Center per month | 11,777 | 12,088 | 12,248 | 13,248 |
| Outcome | | | | |
| Average first unit response time to the scene of a Priority 1 emergency call(min:sec) | 6.07 | 6.24 | 6.12 | 6.5 |
| Total average response time (answer, process, travel) of Priority 1 emergency calls (min.sec) | 7.44 | 8.14 | 8.30 | 8.5 |

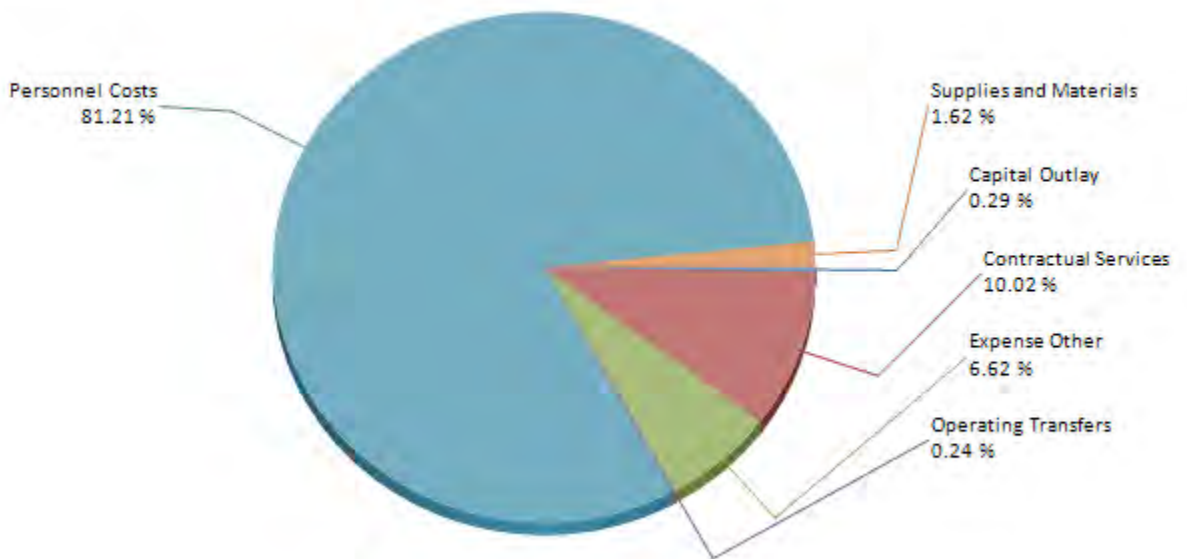
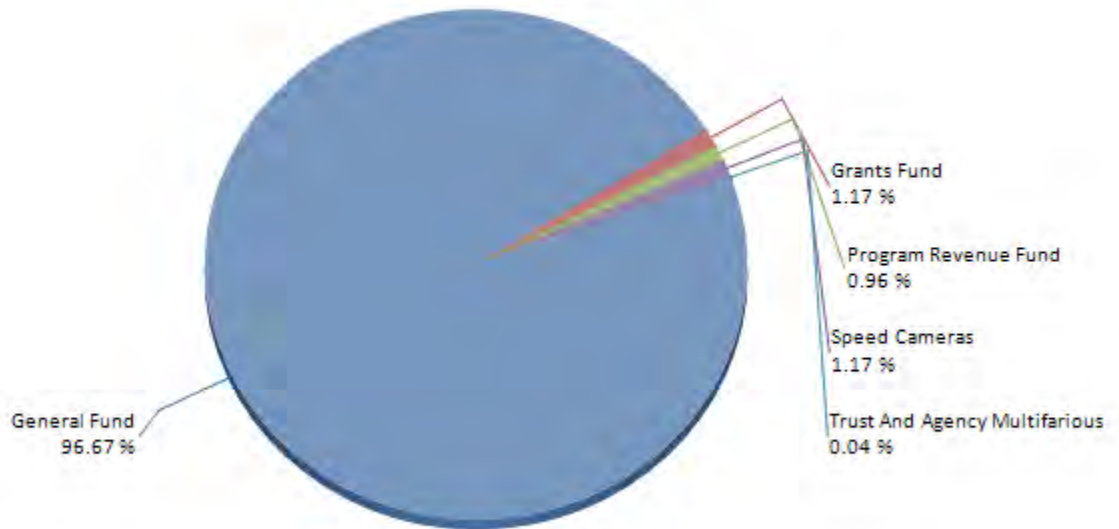
Total average response time (answer, process, travel) of Priority 1 emergency calls (min.sec)



Trend Analysis - The Police department was not able to start collecting response time data until calendar year 2017. Currently, the Police department is initiating a patrol beat study to help in the evaluation of response times. Increased call estimates and projections for FY 2017 and FY 2018 are due to a growing population and workforce, as well as increased use of technology to contact the call center. Call volume and complexity, competing incidents, available resources, traffic congestion, weather conditions and size of the patrol area all affect response times.

Police

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Police

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 114,626,540 | 118,879,664 | 118,668,064 | 124,523,598 | 5,643,934 | 4.7% |
| Chief of Police | 6,416,675 | 6,156,007 | 6,132,300 | 6,615,775 | 459,768 | 7.5% |
| Administrative Command | 835,343 | 810,511 | 807,677 | 781,516 | -28,995 | -3.6% |
| Human Resources Bureau | 5,028,281 | 4,875,311 | 6,023,025 | 5,454,709 | 579,398 | 11.9% |
| Management Services Bureau | 9,931,068 | 10,896,799 | 10,880,988 | 11,785,529 | 888,730 | 8.2% |
| Information & Technology Bureau | 17,047,345 | 16,734,142 | 16,730,840 | 19,547,024 | 2,812,882 | 16.8% |
| Animal Control Division | 1,700,197 | 1,816,350 | 1,773,143 | 1,813,904 | -2,446 | -0.1% |
| Command Operations | 46,033,169 | 47,304,970 | 47,036,608 | 47,169,185 | -135,785 | -0.3% |
| Operational Support | 129,521 | 1,474,334 | 967,744 | 1,614,614 | 140,280 | 9.5% |
| Investigation & Special Operations | 380,422 | 249,682 | 348,873 | 361,488 | 111,806 | 44.8% |
| Criminal Investig Bureau | 17,703,371 | 18,698,993 | 19,026,539 | 19,124,947 | 425,954 | 2.3% |
| Special Operations Bureau | 9,421,148 | 9,862,565 | 8,940,327 | 10,254,907 | 392,342 | 4.0% |
| Grants Fund | 718,546 | 1,070,836 | 1,070,836 | 1,505,657 | 434,821 | 40.6% |
| Chief of Police | 0 | 16,000 | 16,000 | 16,000 | 0 | 0.0% |
| Management Services Bureau | 3,800 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Information & Technology Bureau | 2,350 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Command Operations | 80,668 | 111,590 | 111,590 | 87,000 | -24,590 | -22.0% |
| Operational Support | 0 | 0 | 0 | 265,000 | 265,000 | N/A |
| Criminal Investig Bureau | 553,080 | 776,246 | 776,246 | 962,157 | 185,911 | 24.0% |
| Special Operations Bureau | 78,648 | 156,500 | 156,500 | 165,000 | 8,500 | 5.4% |
| Program Revenue Fund | 540,253 | 1,022,500 | 0 | 1,234,500 | 212,000 | 20.7% |
| Administrative Command | 369,417 | 545,000 | 0 | 707,000 | 162,000 | 29.7% |
| Animal Control Division | 28,103 | 200,500 | 0 | 200,500 | 0 | 0.0% |
| Command Operations | 142,733 | 212,000 | 0 | 262,000 | 50,000 | 23.6% |
| Special Operations Bureau | 0 | 65,000 | 0 | 65,000 | 0 | 0.0% |
| Speed Cameras | 1,029,012 | 1,668,369 | 1,631,897 | 1,505,320 | -163,049 | -9.8% |
| Special Operations Bureau | 1,029,012 | 1,668,369 | 1,631,897 | 1,505,320 | -163,049 | -9.8% |
| Trust And Agency Multifarious | 0 | 47,100 | 47,100 | 47,100 | 0 | 0.0% |
| Operational Support | 0 | 47,100 | 47,100 | 47,100 | 0 | 0.0% |
| TOTAL | 116,914,351 | 122,688,469 | 121,417,897 | 128,816,175 | 6,127,706 | 5.0% |

Police

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Personnel Costs | 97,840,998 | 101,586,845 | 101,479,391 | 104,607,025 | 3,020,180 | 3.0% |
| General Fund | 96,461,040 | 99,717,379 | 100,267,397 | 102,426,350 | 2,708,971 | 2.7% |
| Program Revenue Fund | 487,660 | 650,000 | 0 | 850,000 | 200,000 | 30.8% |
| Speed Cameras | 389,398 | 413,630 | 406,158 | 431,018 | 17,388 | 4.2% |
| Grants Fund | 502,900 | 805,836 | 805,836 | 899,657 | 93,821 | 11.6% |
| Contractual Services | 10,784,049 | 10,976,628 | 10,097,452 | 12,907,031 | 1,930,403 | 17.6% |
| General Fund | 10,304,649 | 10,125,528 | 9,549,852 | 11,881,931 | 1,756,403 | 17.3% |
| Program Revenue Fund | 41,378 | 192,500 | 0 | 197,500 | 5,000 | 2.6% |
| Speed Cameras | 378,999 | 516,500 | 405,500 | 611,500 | 95,000 | 18.4% |
| Grants Fund | 59,023 | 113,000 | 113,000 | 187,000 | 74,000 | 65.5% |
| Trust And Agency Multifarious | 0 | 29,100 | 29,100 | 29,100 | 0 | 0.0% |
| Supplies and Materials | 1,247,620 | 2,009,481 | 1,836,835 | 2,090,138 | 80,657 | 4.0% |
| General Fund | 1,065,513 | 1,817,981 | 1,623,335 | 1,704,638 | -113,343 | -6.2% |
| Program Revenue Fund | 4,830 | 60,000 | 0 | 62,000 | 2,000 | 3.3% |
| Speed Cameras | 86,030 | 21,500 | 103,500 | 131,500 | 110,000 | 511.6% |
| Grants Fund | 91,247 | 92,000 | 92,000 | 174,000 | 82,000 | 89.1% |
| Trust And Agency Multifarious | 0 | 18,000 | 18,000 | 18,000 | 0 | 0.0% |
| Capital Outlay | 592,632 | 213,457 | 102,161 | 380,000 | 166,543 | 78.0% |
| General Fund | 520,871 | 33,457 | 42,161 | 0 | -33,457 | -100.0% |
| Program Revenue Fund | 6,385 | 120,000 | 0 | 125,000 | 5,000 | 4.2% |
| Speed Cameras | 0 | 0 | 0 | 10,000 | 10,000 | N/A |
| Grants Fund | 65,376 | 60,000 | 60,000 | 245,000 | 185,000 | 308.3% |
| Expense Other | 6,280,852 | 7,202,058 | 7,202,058 | 8,526,981 | 1,324,923 | 18.4% |
| General Fund | 6,274,467 | 7,185,319 | 7,185,319 | 8,510,679 | 1,325,360 | 18.4% |
| Speed Cameras | 6,385 | 16,739 | 16,739 | 16,302 | -437 | -2.6% |
| Operating Transfers | 168,200 | 700,000 | 700,000 | 305,000 | -395,000 | -56.4% |
| Speed Cameras | 168,200 | 700,000 | 700,000 | 305,000 | -395,000 | -56.4% |
| TOTAL | 116,914,351 | 122,688,469 | 121,417,897 | 128,816,175 | 6,127,706 | 5.0% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|----------------------|------------|------------|----------|------------------|------|
| | Authorized | Authorized | Proposed | Amount | % |
| Authorized Personnel | 691.01 | 697.01 | 702.01 | 5.00 | 0.7% |

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.

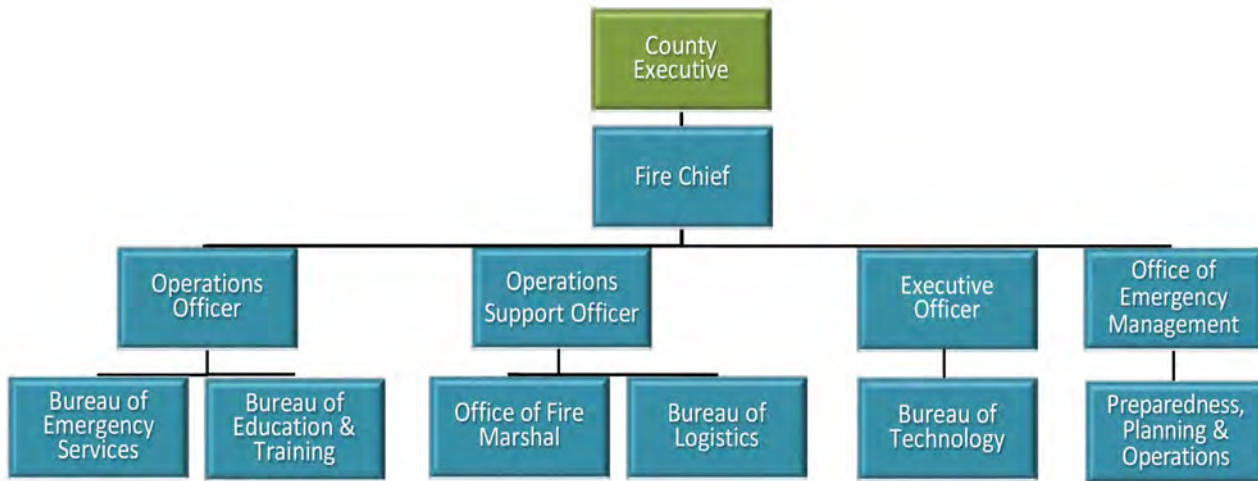
The Fire and Rescue Services Chief and the Office of the Fire Chief provide overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services (DFRS), which is comprised of multiple bureaus.



Howard County Executive Calvin Ball appointed Christine Uhlhorn, a third-generation firefighter, as Howard County's first female Chief of the Department of Fire and Rescue Services. Uhlhorn has spent three decades with the Department.

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 DFRS.

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

The Office of the Fire Marshal

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

The Office of Emergency Management

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

Other Bureaus

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

Fire and Rescue Services

2019 Accomplishments

- Provided a comprehensive seven-month initial training program to 39 newly hired Firefighter EMTs and Firefighter Paramedics.
- Improved protection and reduced risk of exposure to carcinogens and other toxins by implementing improved firefighting hoods, and installing turnout gear cleaning/extraction capabilities in several strategically located worksites.
- Expanded the number of performance indicators used to gauge the effectiveness and efficiency of Department activities, and developed additional key indicators to support County-wide strategic objectives.
- Acquired a comprehensive state-of-the-art records management system. Phased implementation will be ongoing for the next 18 months.
- Continued to collaborate with Howard Hughes Corporation to complete construction and make operational a small fire station as part of the downtown Columbia development. Planned opening is August, 2019.
- Increased fire ground safety through delivery of a comprehensive three-phase Fire Ground Survival Training course, and with live-fire high-rise training to career and volunteer firefighting personnel.
- Enhanced responder preparedness through delivery of an ongoing active assailant training program in collaboration with the Police Department that focusses on the formation of life-saving Rescue Task Force teams comprised of both fire and police personnel that allow removal of injured patients from areas that are not yet deemed secure.
- Enabling legislation passed by the County Council has allowed the Department to begin the process of implementing an EMS Insurance Reimbursement Program in efforts to augment funding.

2020 Action Plan

- Begin construction of the new Waterloo Fire Station on Route 1 near Route 175. Scheduled start was deferred from FY19 due to Capital and Operating budgetary constraints.
- Continue to implement further strategies of a carcinogen reduction plan by deploying the Department's first four "clean cab" fire engines, where contaminated equipment is kept separate from firefighters; deploying firefighting gear cleaners/extractors at every station; deploying firefighter decontamination kits on strategic units so they are available to all firefighters on incident scenes; developing specifications and deployment plans for a Fireground Support Unit that can provide decontamination for firefighters and other services.
- Continue to implement improved safety practices based on standards and best practices following internal analysis of the line-of-duty death of a firefighter on July 23, 2018
- Enhance firefighter and paramedic staffing on three fire engines to come into compliance with national standards.
- Increase firefighting and paramedic resources in the Columbia area with the addition of one engine company, in conjunction with the opening of the Merriweather fire station.
- Implement an EMS Insurance Reimbursement Program that bills patient insurance companies for EMS services to augment Departmental funding.
- Further expand the number of health physicals provided to volunteer providers to maximize the reduction of risk to our personnel.
- Continue the multi-year process of attaining Institutional Accreditation of our Education and Training bureau to assure high standards for delivery of all training programs.

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.

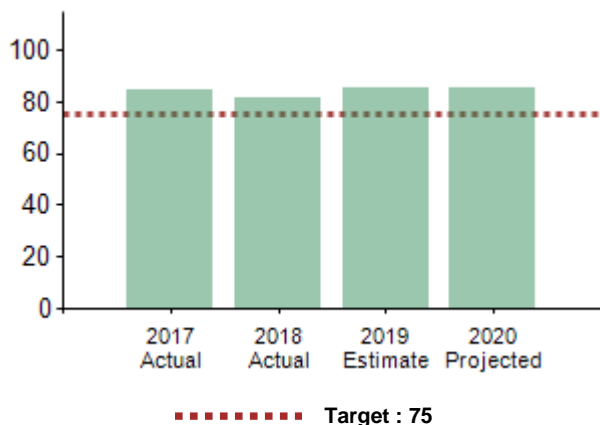
Description of Objective - Confining structure fires to the area or room of origin can be indicative of an effective fire suppression response, which is comprised of getting sufficient resources to an incident scene quickly, and appropriate fire suppression operations by firefighters. Though some fires will have already spread beyond the room of origin upon arrival of firefighters, when firefighters do 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).
- Establish quality assurance mechanisms in order to improve turnout times.
- 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of Structure Fires | 260 | 283 | 288 | 280 |
| Average arrival time of first engine - RSF (minutes) | 6.39 | 6.25 | 6.51 | 6.5 |
| Outcome | | | | |
| Percentage of Structure Fires confined to room of origin | 84.1% | 81.4% | 85.0% | 85.0% |

Percentage of Structure Fires confined to room of origin



Trend Analysis - In FY18, there were 283 structure fires including fixed mobile homes and commercial trailers and more than 82% were confined to the room of origin. In FY18 the two types of properties with the most reported fires were: Multifamily dwelling (124 fires) and 1 or 2 family dwelling (107 fires). In the last 6 fiscal years, the number of multifamily dwelling unit structure fires increased from 87 in FY 2012 to 124 in FY18. During the same period, the number of 1 or 2 family dwelling unit structure fires decreased from 188 in FY12 to 107 in FY18. It's important to note fires occurring in 1 or 2 family dwelling units in the county spread beyond the room of origin 21% of the time between FY12 and FY18.

Fire and Rescue Services

Strategic Goals and Measures

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

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

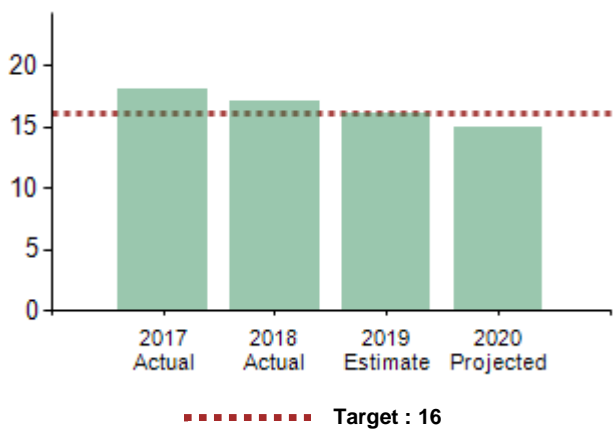
Description of Objective - In addition to providing effective response to fires, the department also reduces community risk of fire through proactive prevention. Enhancing safety requirements for community development, building construction, and other commercial activities; conducting regular inspections of commercial, business, and public occupancies; and providing ongoing community outreach to reinforce simple methods of fire safety and prevention have proven to reduce the frequency and impact of fire over time.

Strategies

- Implement a Neighborhood Community Risk Reduction Program tailored to local prevention and safety issues and increase integration of local fire stations with the communities they serve.
- Canvass neighborhoods regularly to share the importance of working smoke alarms and fire safety.
- Increase the number of fire safety inspections provided.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Number of residential smoke alarm visits | 7,060 | 5,510 | 6,000 | 5,500 |
| Commercial fire safety inspection visits | 2,646 | 2,498 | 2,600 | 2,700 |
| Outcome | | | | |
| Number of civilian injuries as a result of fire | 18 | 17 | 16 | 15 |
| Civilian fire fatalities | 1 | 0 | 1 | 0 |
| Residential property loss per 1,000 units | \$25,417.00 | \$52,378.00 | \$75,000.00 | \$80,000.00 |
| Commercial property loss per 1,000 units | \$116,339.00 | \$156,257.00 | \$200,000.00 | \$175,000.00 |

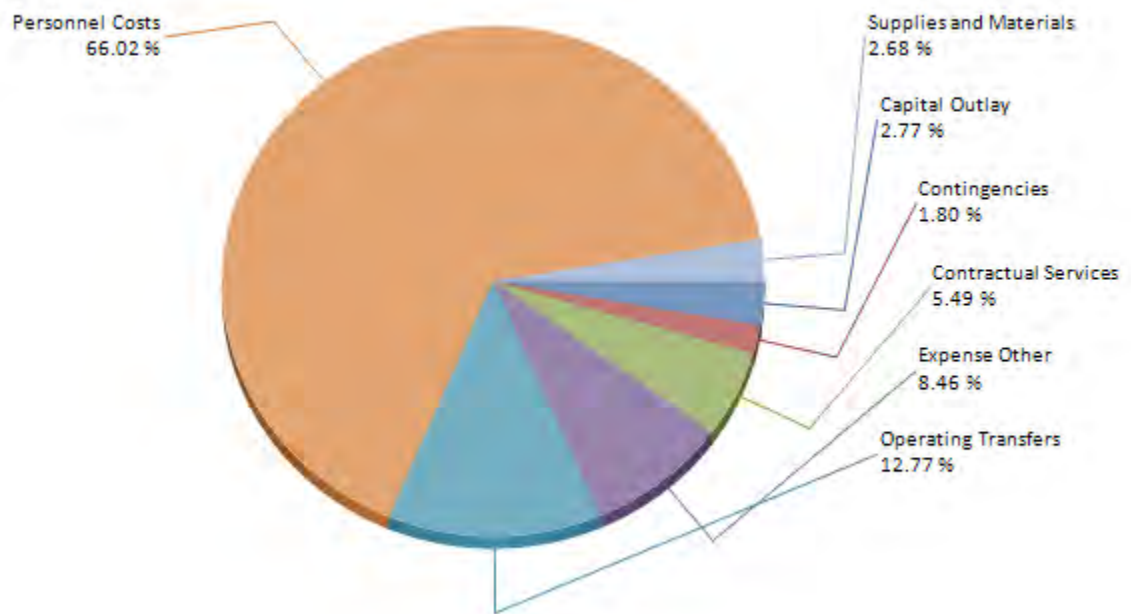
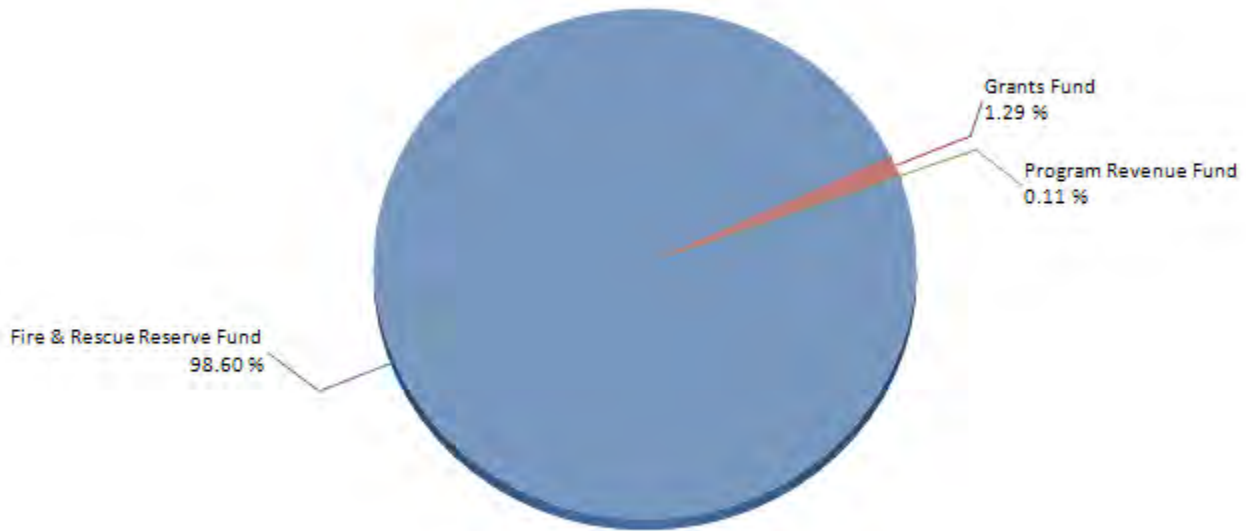
Number of civilian injuries as a result of fire



Trend Analysis - During the last four years, the number of civilian injuries as a result of a fire has declined from 46 to 10 despite the number of fires increasing over same time period. In 2018, all but two fire injury were classified as minor or moderate on the scene. Fire injuries range from minor burns, smoke inhalation, falls, asthma, anxiety, and broken bones. Deaths due to a fire are excluded from this measure. In each Fiscal Year 2015, 2016, and 2017, one death occurred, while in 2018, no civilian deaths occurred.

Fire and Rescue Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Fire and Rescue Services

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------------------------|-------------------|--------------------|--------------------|--------------------|-------------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Fire & Rescue Reserve Fund | 97,815,325 | 107,084,935 | 103,771,054 | 136,580,793 | 29,495,858 | 27.5% |
| Administration Bureau | 1,781,613 | 4,979,052 | 2,120,570 | 5,713,937 | 734,885 | 14.8% |
| Logistics Bureau | 7,375,522 | 8,010,722 | 7,747,676 | 25,858,315 | 17,847,593 | 222.8% |
| Information & Technology Bureau | 4,405,723 | 4,398,732 | 4,307,984 | 5,030,060 | 631,328 | 14.4% |
| Training Bureau | 1,232,997 | 1,569,661 | 1,439,506 | 1,754,831 | 185,170 | 11.8% |
| Office of Emergency Management | 1,345,214 | 1,067,524 | 934,365 | 1,298,097 | 230,573 | 21.6% |
| Emergency Services Operation Bureau | 70,618,597 | 75,050,967 | 76,567,925 | 84,992,592 | 9,941,625 | 13.2% |
| Emergency Services Management Bureau | 973,790 | 1,237,810 | 628,943 | 1,335,071 | 97,261 | 7.9% |
| Office of Fire Marshall | 2,536,755 | 2,944,351 | 2,530,764 | 2,699,485 | -244,866 | -8.3% |
| Fire Administrative Services Bureau | 1,331,674 | 1,470,611 | 1,336,297 | 1,459,498 | -11,113 | -0.8% |
| Occupational Health and Safety | 1,604,184 | 1,672,000 | 1,463,519 | 1,742,238 | 70,238 | 4.2% |
| Volunteer Support | 4,609,256 | 4,683,505 | 4,693,505 | 4,696,669 | 13,164 | 0.3% |
| Grants Fund | 1,441,356 | 1,980,000 | 1,980,000 | 1,788,627 | -191,373 | -9.7% |
| Administration Bureau | 1,441,356 | 1,980,000 | 1,980,000 | 1,788,627 | -191,373 | -9.7% |
| Program Revenue Fund | 56,621 | 150,000 | 107,950 | 150,000 | 0 | 0.0% |
| Administration Bureau | 56,621 | 150,000 | 107,950 | 150,000 | 0 | 0.0% |
| TOTAL | 99,313,302 | 109,214,935 | 105,859,004 | 138,519,420 | 29,304,485 | 26.8% |

Fire and Rescue Services

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|-------------------|--------------------|--------------------|--------------------|-------------------|----------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Personnel Costs | 75,936,294 | 82,045,771 | 81,972,291 | 91,452,804 | 9,407,033 | 11.5% |
| Fire & Rescue Reserve Fund | 75,820,151 | 81,715,771 | 81,642,291 | 91,134,177 | 9,418,406 | 11.5% |
| Program Revenue Fund | 14,162 | 0 | 0 | 0 | 0 | N/A |
| Grants Fund | 101,981 | 330,000 | 330,000 | 318,627 | -11,373 | -3.4% |
| Contractual Services | 7,534,492 | 7,575,310 | 7,358,371 | 7,598,638 | 23,328 | 0.3% |
| Fire & Rescue Reserve Fund | 6,417,439 | 6,348,310 | 6,190,221 | 6,556,638 | 208,328 | 3.3% |
| Program Revenue Fund | 21,817 | 127,000 | 68,150 | 127,000 | 0 | 0.0% |
| Grants Fund | 1,095,236 | 1,100,000 | 1,100,000 | 915,000 | -185,000 | -16.8% |
| Supplies and Materials | 2,758,657 | 3,835,388 | 3,334,670 | 3,714,408 | -120,980 | -3.2% |
| Fire & Rescue Reserve Fund | 2,503,826 | 3,262,388 | 2,744,870 | 3,186,408 | -75,980 | -2.3% |
| Program Revenue Fund | 20,642 | 23,000 | 39,800 | 23,000 | 0 | 0.0% |
| Grants Fund | 234,189 | 550,000 | 550,000 | 505,000 | -45,000 | -8.2% |
| Capital Outlay | 1,580,271 | 2,270,000 | 2,205,206 | 3,837,641 | 1,567,641 | 69.1% |
| Fire & Rescue Reserve Fund | 1,570,321 | 2,270,000 | 2,205,206 | 3,787,641 | 1,517,641 | 66.9% |
| Grants Fund | 9,950 | 0 | 0 | 50,000 | 50,000 | N/A |
| Expense Other | 10,321,460 | 10,306,338 | 10,306,338 | 11,721,595 | 1,415,257 | 13.7% |
| Fire & Rescue Reserve Fund | 10,321,460 | 10,306,338 | 10,306,338 | 11,721,595 | 1,415,257 | 13.7% |
| Operating Transfers | 1,182,128 | 682,128 | 682,128 | 17,694,334 | 17,012,206 | 2494.0% |
| Fire & Rescue Reserve Fund | 1,182,128 | 682,128 | 682,128 | 17,694,334 | 17,012,206 | 2494.0% |
| Contingencies | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 0.0% |
| Fire & Rescue Reserve Fund | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 0.0% |
| TOTAL | 99,313,302 | 109,214,935 | 105,859,004 | 138,519,420 | 29,304,485 | 26.8% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|-----------------------------|------------|------------|----------|------------------|------|
| | Authorized | Authorized | Proposed | Amount | % |
| Authorized Personnel | 490.75 | 529.75 | 549.75 | 20.00 | 3.8% |

Public Safety

Corrections

Mission Statement

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

Department Description & Core Services

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

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

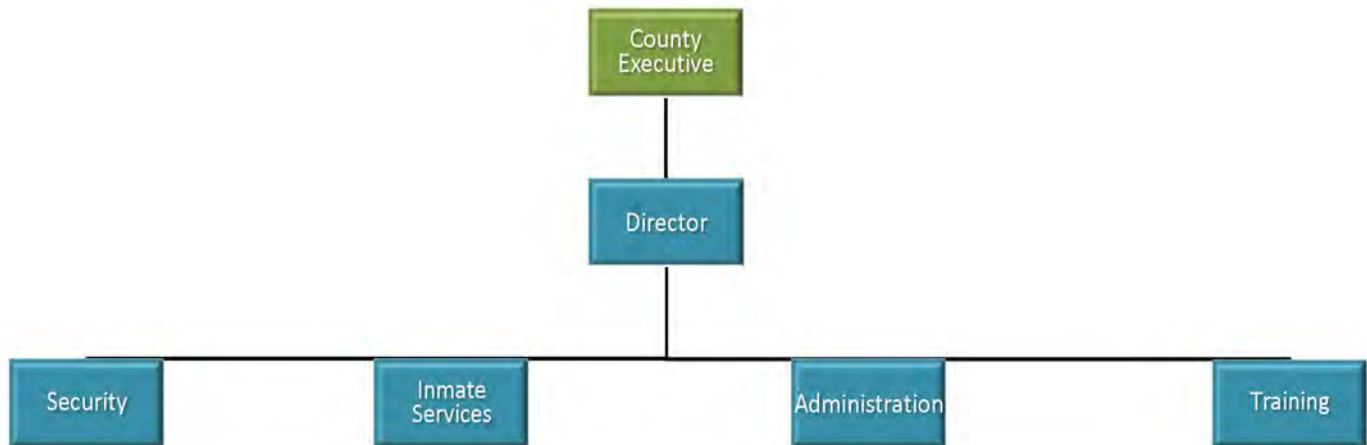
The Howard County Department of Corrections strives to protect the public and department employees by providing safe, secure and humane conditions for inmates legally under its authority. Within this framework, the Department provides opportunities for offenders to become law abiding and productive members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



The Consular Section of the Embassy of Mexico conducted a book drive and presented several cases of books to Department of Corrections Director Jack Kavanagh. The books are being used to improve the literacy of Spanish-speaking inmates at the Detention Center.

Corrections

Division/Program/Bureau Description



Detention Center

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

Central Booking Facility

The Central Booking Facility is responsible for the processing of all incoming adult arrestees and juvenile arrestees waived to adult jurisdiction in Howard County from various police agencies. These include the Howard County Police Department, the Maryland State Police, the Department of Natural Resources Police, the Howard County Sheriff’s Office and the Maryland Transportation Authority Police.

Inmate Programs

A variety of inmate programs are available to those incarcerated at the facility. These programs provide assistance to inmates to help prepare them for release and reduce recidivism.

Corrections

2019 Accomplishments

- The Department will transition to a new jail management system (Black Creek Sallyport) in February 2019. Over the past six (6) months Corrections staff have worked with the vendor to develop the system to ensure it helps the Department streamline processes and operate more efficiently. The system will initially reduce paper records by 50%.
- Effective January 1, 2019 the per diem rate for housing federal detainees increased from \$90 to \$110. It is anticipated that annual federal housing revenue will increase by approximately \$500,000.
- In FY2019 all staff received eight hours of mental health and suicide awareness training. Also, planning is underway to expand mental health staff to 32 hours starting in June 2019.
- In October 2018, the Department received a grant from the Governor's Office of Crime Control and Prevention in the amount of \$165,000 to develop a comprehensive pre-trial services program for Howard County. The grant funds will be used to identify "best practices" in pre-trial supervision and then implement a pilot program to test the benefits. The goal will be to utilize a validated risk assessment tool to assist in properly identifying suitable candidates for pre-trial release and supervision. A team comprised of Judges from Circuit and District Court and a representative from the Public Defender's Office, State's Attorney's Office and Corrections will guide the process
- In 2018, corrections staff along with staff from the Bureau of Facilities and CDI/LR Kimball Associates completed a schematic design of a new detention center. The new schematic design will improve operational efficiency and reduce staffing needs.

2020 Action Plan

- Screen all intakes for substance use disorder; provide intervention at intake, medical screening, and classification to motivate those at risk to seek treatment. Follow up to ensure all seeking treatment are referred to an applicable program.
- Provide 32 hours of Critical Incident Training (mental health) to all supervisors and special emergency response team members.
- Increase housing opportunities for released offenders who are without stable housing.
- Initiate an automated inmate funds system utilizing a kiosk for fund deposits. This system will also issue a debit card at release. The process will minimize staff handling of inmate money.

Corrections

Strategic Goals and Measures

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

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

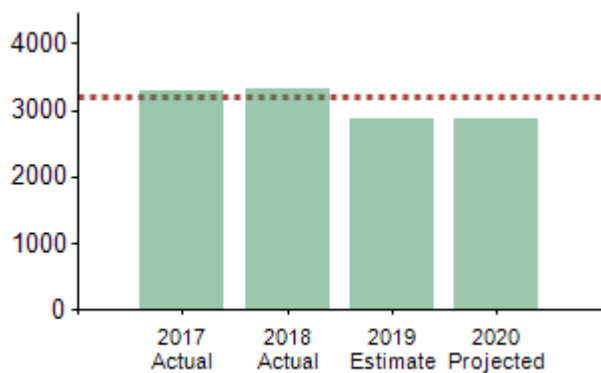
Description of Objective - The department achieves this by constantly assessing and auditing security procedures and analyzing staffing to ensure it is appropriate. Staff also closely monitors individuals in community programs. The department constantly reviews, updates, audits and conducts trainings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

Strategies

- Utilize biometric identification (electronic fingerprinting) for all releases.
- Ensure 100 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Number of Correctional Officers | 132 | 132 | 132 | 132 |
| Number of offenders participating in minimum security outside details | 379 | 332 | 340 | 330 |
| Number of escapes from community setting (walk-offs) | 0 | 0 | 0 | 0 |
| Average Daily Population | 285 | 322 | 335 | 325 |
| Number of intakes | 3,330 | 3,249 | 2,800 | 2,850 |
| Number of releases | 3,301 | 3,308 | 2,850 | 2,850 |
| Outcome | | | | |
| Number of county inmate escapes and erroneous releases | 1 | 0 | 0 | 0 |

Number of releases



..... Target : 3200

Trend Analysis - There were no escapes or erroneous releases in FY19. Staff continue to follow security and release protocols to minimize escape opportunities and erroneous releases. Case managers are also screening inmates for appropriate security level assignment and job placement.

Corrections

Strategic Goals and Measures

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

Objective - Maintain zero inmate suicides and deaths.

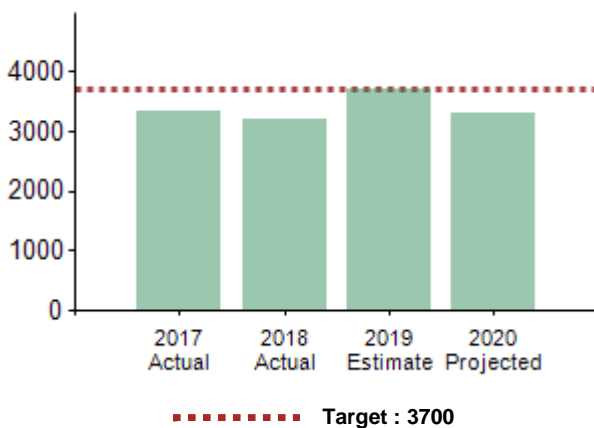
Description of Objective - The department's mission includes the safe and secure housing of offenders. At the basic level of that mission is the prevention of suicide or deaths. To accomplish this objective, the department ensures regular training of staff in suicide prevention, mental illness identification 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Number of suicide attempts | 0 | 0 | 0 | 0 |
| Percentage of inmates requiring psychotropic medication | 51.0% | 50.0% | 51.0% | 51.0% |
| Number of county offenders receiving suicide screenings. | 3,330 | 3,208 | 3,700 | 3,300 |
| Number of Wellness Checks on inmates with behavioral issues | 718 | 1,032 | 850 | 850 |
| Outcome | | | | |
| Number of suicides | 0 | 0 | 0 | 0 |
| Number of medical related deaths | 1 | 0 | 0 | 0 |

Number of county offenders receiving suicide screenings.



Trend Analysis - The Department continues to screen for suicide risk, train staff for suicide awareness and intervene where needed for counseling and medication. There is a slight decrease in admissions and as such screenings at intake will decline.

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.

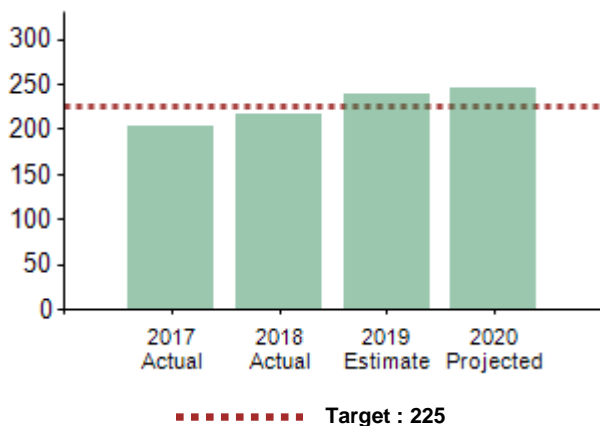
Description of Objective - To ensure public safety and achieve its objective, the department must properly prepare individuals during their stay and follow them into the community to ensure the appropriate supports are available to promote success in the community. These supports are essential to reduce 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of inmates participating in re-entry orientation classes prior to release | 375 | 471 | 450 | 475 |
| Number of case plans developed for county offenders at risk of re-offending. | 204 | 217 | 240 | 245 |
| Number of reentry orientation classes conducted | 37 | 44 | 40 | 40 |
| Outcome | | | | |
| Percentage of inmates returning within three years (new) | 0 | 0 | 0 | 0 |

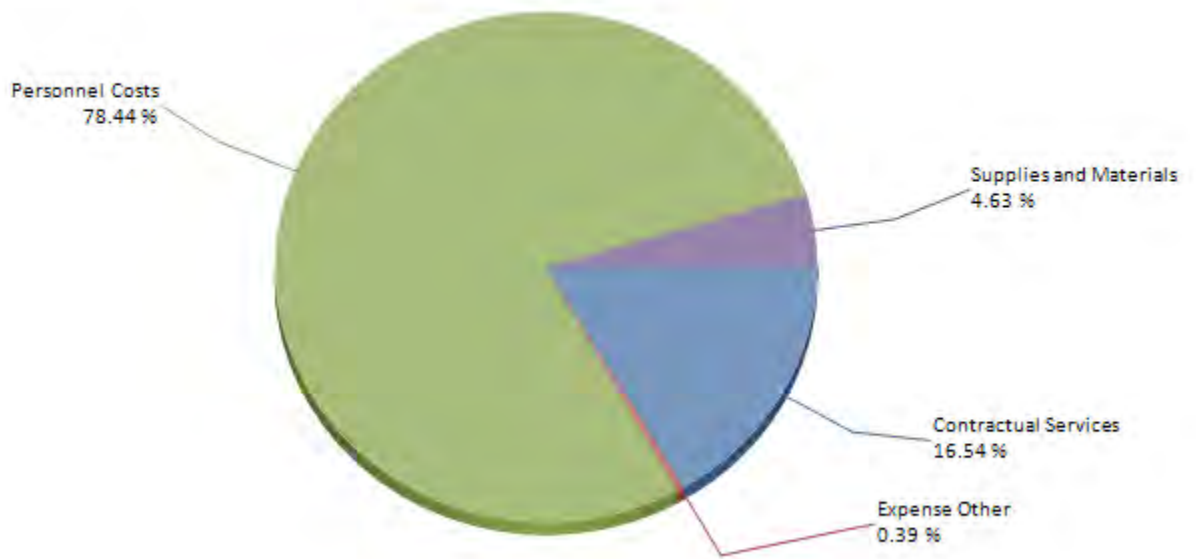
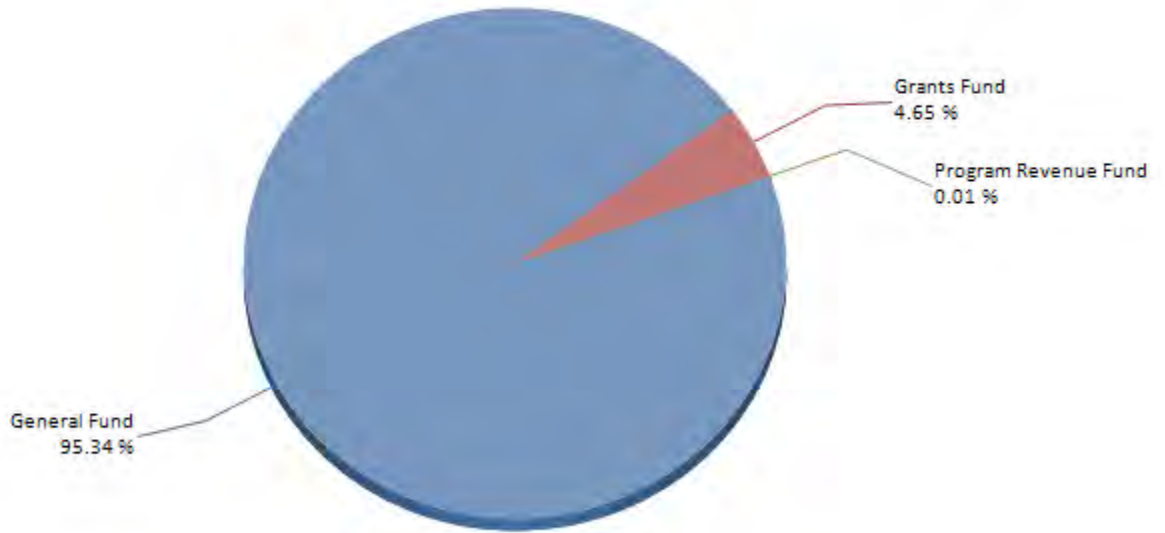
Number of case plans developed for county offenders at risk of re-offending.



Trend Analysis - The Department has met its goal of offering reentry orientation and offering programs to prepare inmates for reentry. We will be expanding case plan development in FY20 to target pre-trial offenders.

Corrections

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Corrections

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 18,930,912 | 19,303,815 | 19,240,837 | 19,510,864 | 207,049 | 1.1% |
| Corrections | 18,930,912 | 19,303,815 | 19,240,837 | 19,510,864 | 207,049 | 1.1% |
| Program Revenue Fund | 828 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Corrections | 828 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Grants Fund | 200,182 | 375,000 | 375,000 | 952,000 | 577,000 | 153.9% |
| Corrections | 200,182 | 375,000 | 375,000 | 952,000 | 577,000 | 153.9% |
| TOTAL | 19,131,922 | 19,680,815 | 19,617,837 | 20,464,864 | 784,049 | 4.0% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Capital Outlay | 57,834 | 0 | 0 | 0 | 0 | N/A |
| General Fund | 57,834 | 0 | 0 | 0 | 0 | N/A |
| Contractual Services | 3,228,706 | 3,385,705 | 3,462,548 | 3,384,448 | -1,257 | 0.0% |
| General Fund | 3,103,584 | 3,120,705 | 3,197,548 | 3,080,448 | -40,257 | -1.3% |
| Grants Fund | 125,122 | 265,000 | 265,000 | 304,000 | 39,000 | 14.7% |
| Expense Other | 48,071 | 59,361 | 0 | 80,728 | 21,367 | 36.0% |
| General Fund | 48,071 | 59,361 | 0 | 80,728 | 21,367 | 36.0% |
| Personnel Costs | 14,718,224 | 15,310,169 | 15,012,120 | 16,053,108 | 742,939 | 4.9% |
| General Fund | 14,651,744 | 15,235,169 | 14,937,120 | 15,461,108 | 225,939 | 1.5% |
| Grants Fund | 66,480 | 75,000 | 75,000 | 592,000 | 517,000 | 689.3% |
| Supplies and Materials | 1,079,087 | 925,580 | 1,143,169 | 946,580 | 21,000 | 2.3% |
| General Fund | 1,069,679 | 888,580 | 1,106,169 | 888,580 | 0 | 0.0% |
| Grants Fund | 8,580 | 35,000 | 35,000 | 56,000 | 21,000 | 60.0% |
| Program Revenue Fund | 828 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| TOTAL | 19,131,922 | 19,680,815 | 19,617,837 | 20,464,864 | 784,049 | 4.0% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|-----------------------------|----------|----------|----------|------------------|------|
| | Approved | Approved | Proposed | Number | % |
| Authorized Personnel | 154.00 | 154.00 | 154.00 | 0.00 | 0.0% |

Public Facilities

Section III

Table of Contents

| | |
|---|-----|
| Department of Planning and Zoning | 129 |
| Department of Public Works | 137 |
| Department of Inspections, Licenses and Permits | 147 |
| Soil Conservation District | 155 |

Public Facilities

Planning and Zoning

Mission Statement

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

Department Description & Core Services

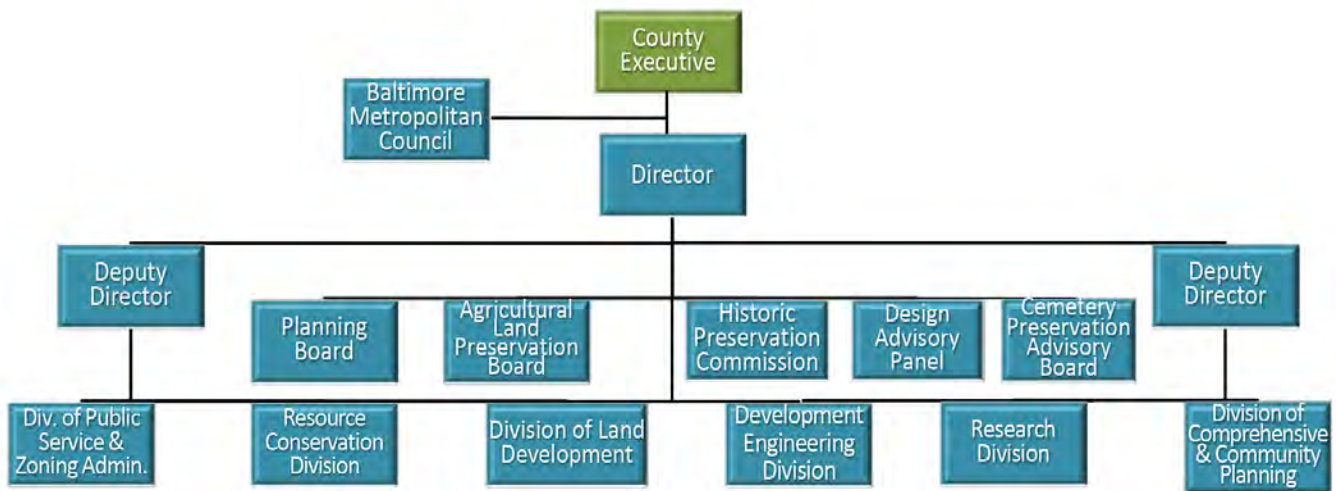
The Department of Planning and Zoning is responsible for comprehensively planning growth and development in Howard County and administering the Agricultural Land Preservation program. In addition, the Department works or provides staff support for the following advisory/planning bodies: Baltimore Metropolitan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



Howard County Executive Calvin Ball meets with members of the PlanHoward Academy. The Academy is a planning course designed by the Department of Planning and Zoning to give citizens a better understanding of how local government works, along with information about current planning efforts. Nearly 90 citizens have participated in the three Academies held thus far.

Planning and 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.

Public Service & Zoning Administration Division

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

Land Development Division

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

Research Division

Research 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 PlanHoward 2030 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.

Comprehensive & Community Planning Division

Comprehensive & Community Planning leads the county's efforts to implement PlanHoward 2030 and staffs the Design Advisory Panel. The division works with stakeholders to prepare plans and studies which guide physical development in the county. It also directs and coordinates revitalization efforts in the Route 1 and Route 40 corridors and downtown Columbia and its village centers.

Planning and Zoning

2019 Accomplishments

- Continued the planning process for the Ellicott City Watershed Master Plan while adapting the plan to the second flood in two years.
- Managed the process for improvements to Carroll Baldwin Hall through the Sustainable Communities program funding.
- Coordinated the process to implement the Oakland Mills Complete Streets Project for White Acre.
- Continued expanded citizen outreach and engagement through master plan workshops, the third PlanHoward Academy, customer service kiosk and meetings with various stakeholder groups.
- Continued the update of DPZs development project review software. Coordinated enhancements to the Search Plans App to improve public access to the project review process.
- Initiated the Rt. 1 Corridor Plan with open houses and an online engagement process. Coordinated initial review of plan elements with County agencies.
- Completed the update of the Historic Sites Inventory, taking it through Council approval in April.
- Collaborated with DPW in preparing the analysis required by CB#56, the Tiber Branch and Plumtree Branch Watershed Moratorium.
- Coordinated the County's preparation for the 2020 Census through the update of addresses, adjustments to census geography and coordinating the start of the complete count committee. Collaborating with Community Services, secured \$150,000 in state census funding.
- Coordinated the publication and distribution of the Downtown Columbia Redevelopment Monitoring Report.
- Directed the Fiscal Impact analysis of the changes to County APFO legislation. Presented analysis to the Spending Affordability Committee, County Council and School Board.

2020 Action Plan

- Complete the planning process for adoption and begin implementation of the Ellicott City Watershed Master Plan. Continue to serve as an advisor on preserving Old Ellicott City's history during the rebuilding effort.
- Consider an update of the County's general plan, to include an inclusive and dynamic Citizen Participation plan. Plan to focus on revitalization and redevelopment.
- Complete the update to DPZs development project review software and enhance the public access to the project review process.
- Complete the Rt. 1 Corridor Plan amendment to the general plan and after adoption, initiate implementation activities.
- Complete the County's complete count committee activities for a successful census.
- Continue to engage citizens through PlanHoward Academy training sessions.
- Continue to support revitalization efforts and the reuse of the Long Reach Village Center.
- Continue Sustainable Communities grant activity in Ellicott City and complete a re-application for North Laurel Savage area.
- Continue to support the agricultural community through agricultural innovation grants, potential easement acquisition and technical assistance for easement properties.

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.

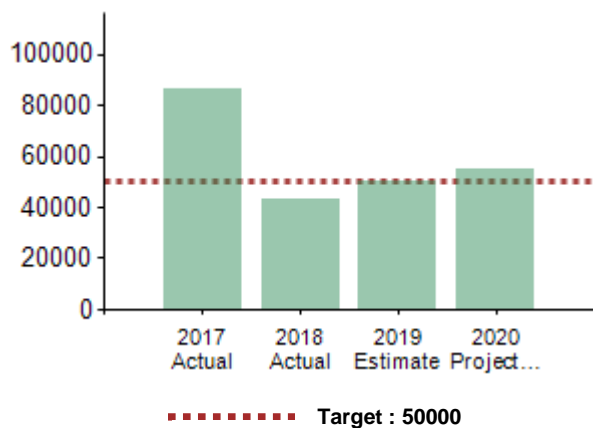
Description of Objective - In coordination with the Historic Preservation Commission, the Department of Planning and Zoning (DPZ) is tasked with facilitating the preservation of historic properties throughout Howard County. Preservation efforts include educating the public about financial opportunities 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Number of tax credit applications processed | 47 | 31 | 33 | 35 |
| Number of total program applications processed | 172 | 153 | 145 | 143 |
| Number of tax credits issued | 24 | 12 | 20 | 21 |
| Outcome | | | | |
| Dollar amount of historic preservation tax credits issued | \$86,056.00 | \$43,452.00 | \$50,000.00 | \$54,800.00 |

Dollar amount of historic preservation tax credits issued



Trend Analysis - Recent years have seen a high number of applications processed. This is most likely due to the creation of the Minor Alterations process and carry over from the 2016 floor repairs. The Minor Alterations process has allowed staff to expedite applications and for the property owner, avoids the need for a formal hearing before the Historic Preservation Commission. Additionally, the Ellicott City Façade Improvement Program grant still has funding, which has encouraged many applicants to submit applications while there is still funding available.

Planning and Zoning

Strategic Goals and Measures

Goal - Administer the development plan review process in an efficient and consistent manner to ensure that proposed development plans conform to all County regulations and are functional.

Objective - Reduce the average number of submissions per plan approval.

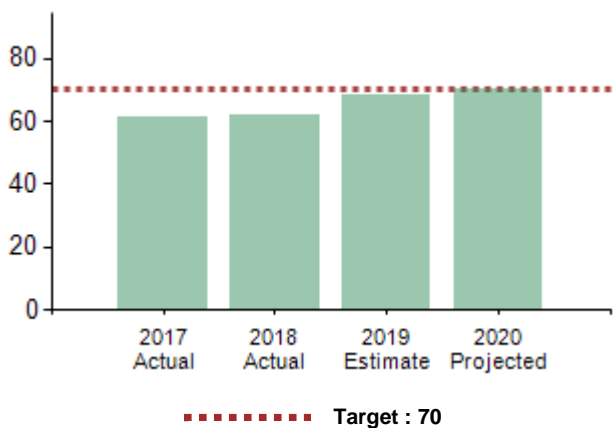
Description of Objective - By enhancing all-around communication, developers and consultant engineers would be able to submit plans that are compliant with county regulations resulting in a reduced number of resubmissions. Reduction in the number of submissions will decrease the length of the process, which on average is currently about six months.

Strategies

- Work with developers and consultant engineers to submit plans that more closely align with the Zoning and Subdivisions and Land Development regulations.
- Encourage DPZ plan review staff to communicate clearly and often with developers and consultant engineers to reduce the number of submissions per plan approval.
- Establish a stronger collaboration with Subdivision Review Committee agencies.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Total submissions of approved plans | 515 | 450 | 324 | 320 |
| Number of approved plans | 211 | 189 | 147 | 140 |
| Percent of approved plans with no more than 3 submissions | 84.0% | 87.0% | 88.0% | 90.0% |
| Outcome | | | | |
| Percentage of approved plans with no more than 2 submissions | 61.0% | 62.0% | 68.0% | 70.0% |

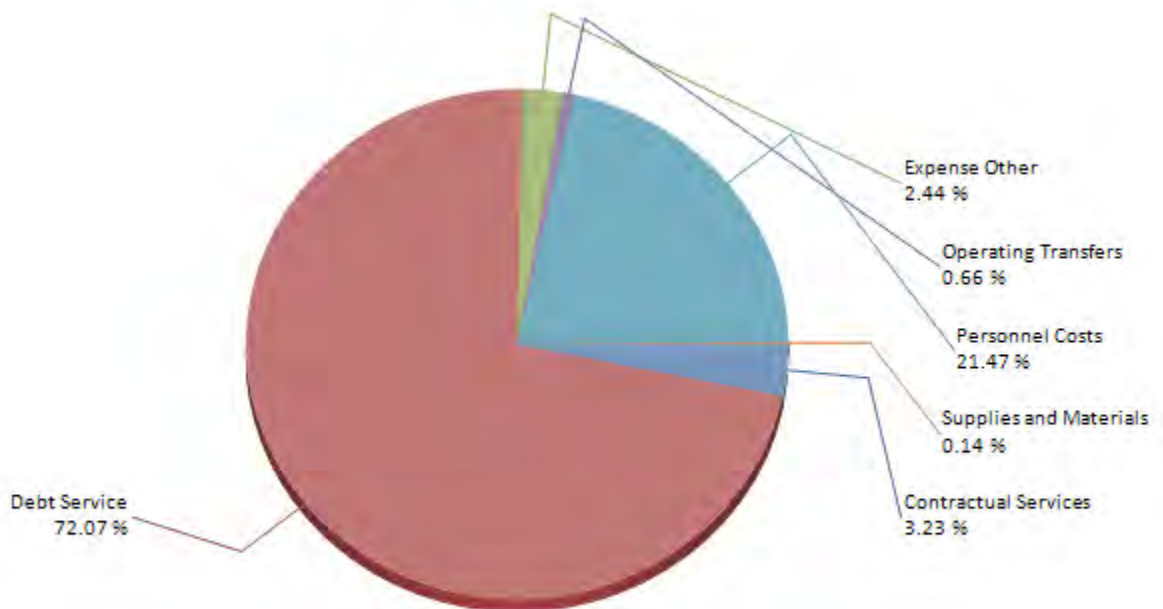
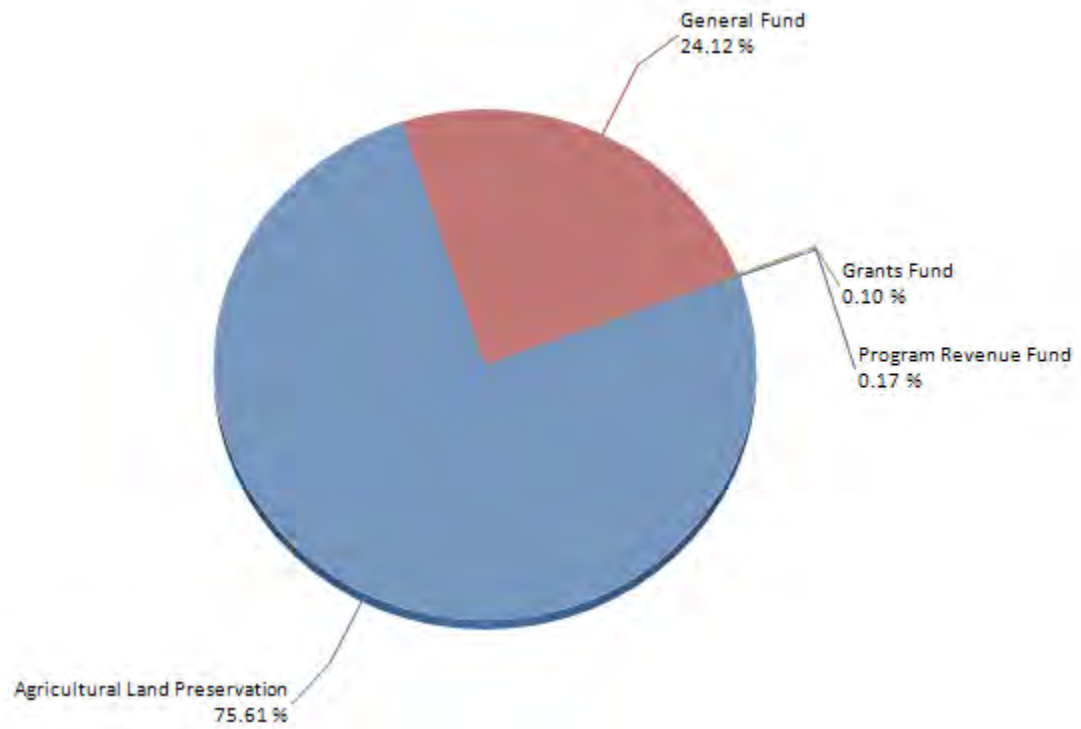
Percentage of approved plans with no more than 2 submissions



Trend Analysis - The Subdivision and Zoning regulations have become increasingly complex and can affect the number of submissions per plan approval, as well as the length of the approval process. Despite this added complexity, however, current trends indicate that the percentage of approved plans with no more than two submissions has been increasing in recent years and is approaching DPZ’s 70% target. The number of plans submitted to DPZ for review has been decreasing during this timeframe allowing plan review staff more time with each plan they review. This results in a more efficient review process despite the increasing complexity of the regulations. DPZ anticipates reaching the 70% target by FY2020.

Planning and Zoning

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Planning and Zoning

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Agricultural Land Preservation | 12,242,640 | 10,369,290 | 10,142,801 | 22,838,220 | 12,468,930 | 120.2% |
| Administration | 12,242,640 | 10,369,290 | 10,142,801 | 22,838,220 | 12,468,930 | 120.2% |
| General Fund | 7,154,137 | 7,175,642 | 6,877,075 | 7,286,643 | 111,001 | 1.5% |
| Administration | 1,569,492 | 1,608,079 | 1,506,310 | 1,504,826 | -103,253 | -6.4% |
| Development Engineering Division | 1,063,423 | 1,078,617 | 1,054,814 | 1,120,284 | 41,667 | 3.9% |
| Public Services & Zoning Administration | 1,103,729 | 1,047,236 | 1,017,155 | 1,038,684 | -8,552 | -0.8% |
| Land Development Division | 1,331,506 | 1,417,728 | 1,382,813 | 1,429,158 | 11,430 | 0.8% |
| Research Division | 985,462 | 899,703 | 815,074 | 989,267 | 89,564 | 10.0% |
| Resource Conservation Division | 589,332 | 592,769 | 592,094 | 645,848 | 53,079 | 9.0% |
| Comprehensive & Community Planning Division | 511,193 | 531,510 | 508,815 | 558,576 | 27,066 | 5.1% |
| Grants Fund | 85,642 | 123,110 | 73,110 | 30,640 | -92,470 | -75.1% |
| Administration | 0 | 50,000 | 0 | 0 | -50,000 | -100.0% |
| Research Division | 60,985 | 45,760 | 45,760 | 30,640 | -15,120 | -33.0% |
| Resource Conservation Division | 24,110 | 0 | 0 | 0 | 0 | N/A |
| Comprehensive & Community Planning Division | 547 | 27,350 | 27,350 | 0 | -27,350 | -100.0% |
| Program Revenue Fund | 0 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Administration | 0 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| TOTAL | 19,482,419 | 17,718,042 | 17,142,986 | 30,205,503 | 12,487,461 | 70.5% |

Planning and Zoning

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Personnel Costs | 6,170,216 | 6,399,264 | 6,058,753 | 6,484,233 | 84,969 | 1.3% |
| General Fund | 5,975,960 | 6,177,127 | 5,925,194 | 6,271,118 | 93,991 | 1.5% |
| Agricultural Land Preservation | 133,271 | 176,377 | 87,799 | 182,475 | 6,098 | 3.5% |
| Grants Fund | 60,985 | 45,760 | 45,760 | 30,640 | -15,120 | -33.0% |
| Contractual Services | 1,113,766 | 1,072,085 | 920,440 | 975,124 | -96,961 | -9.0% |
| General Fund | 1,010,876 | 835,766 | 818,371 | 816,987 | -18,779 | -2.2% |
| Agricultural Land Preservation | 78,233 | 108,969 | 24,719 | 108,137 | -832 | -0.8% |
| Program Revenue Fund | 0 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Grants Fund | 24,657 | 77,350 | 27,350 | 0 | -77,350 | -100.0% |
| Supplies and Materials | 21,961 | 39,850 | 20,411 | 40,950 | 1,100 | 2.8% |
| General Fund | 21,961 | 37,650 | 20,411 | 39,350 | 1,700 | 4.5% |
| Agricultural Land Preservation | 0 | 2,200 | 0 | 1,600 | -600 | -27.3% |
| Debt Service | 10,688,627 | 9,309,621 | 9,309,621 | 21,769,100 | 12,459,479 | 133.8% |
| Agricultural Land Preservation | 10,688,627 | 9,309,621 | 9,309,621 | 21,769,100 | 12,459,479 | 133.8% |
| Expense Other | 712,764 | 697,222 | 633,761 | 736,096 | 38,874 | 5.6% |
| General Fund | 145,340 | 125,099 | 113,099 | 159,188 | 34,089 | 27.2% |
| Agricultural Land Preservation | 567,424 | 572,123 | 520,662 | 576,908 | 4,785 | 0.8% |
| Operating Transfers | 775,085 | 200,000 | 200,000 | 200,000 | 0 | 0.0% |
| Agricultural Land Preservation | 775,085 | 200,000 | 200,000 | 200,000 | 0 | 0.0% |
| TOTAL | 19,482,419 | 17,718,042 | 17,142,986 | 30,205,503 | 12,487,461 | 70.5% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|-----------------------------|------------|------------|----------|------------------|------|
| | Authorized | Authorized | Proposed | Amount | % |
| Authorized Personnel | 62.88 | 58.88 | 58.88 | 0.00 | 0.0% |

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.

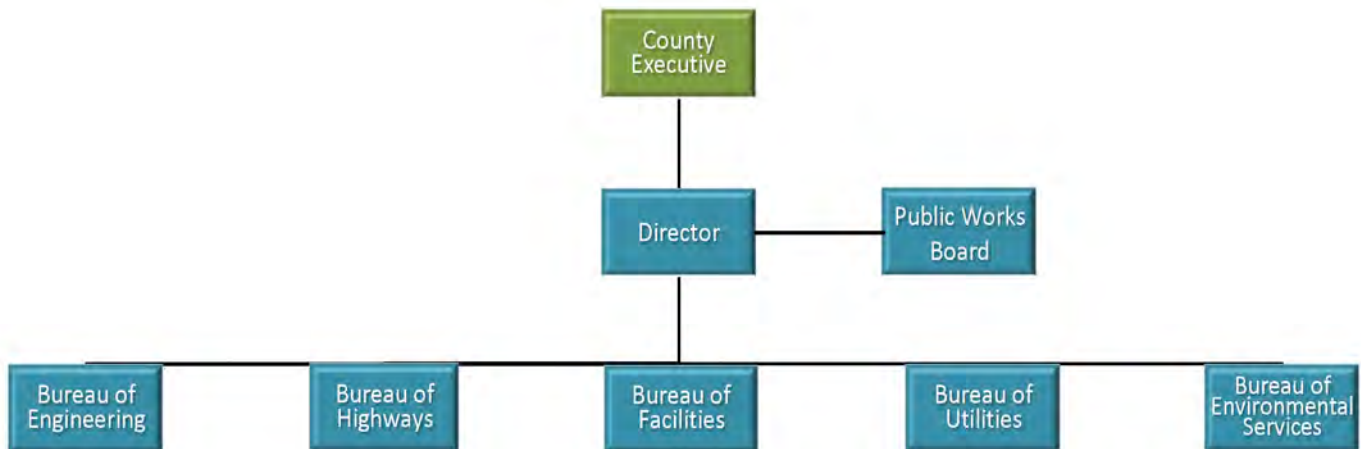
DPW maintains 1,038 miles of roadway, 97 traffic signals, 12 miscellaneous beacons, 132 school flashers, 275 bridges and culverts, 1,309 stormwater management facilities with 8,147 stormwater facilities the Department inspects, and 173 buildings with approximately 2.31 million square feet of space. The Department also owns or leases 9,956 street lights. The Bureau of Utilities provides 8.5 billion gallons of water through 1,114 miles of water mains and collects 9.6 billion gallons of wastewater through 1,036 miles of sewer mains of which 7.0 billion gallons is treated at the Little Patuxent Water Reclamation plant and the rest of the wastewater is conveyed to the City of Baltimore for treatment. The Bureau of Environmental Services oversees curbside collection of trash from 81,825 homes, recycling from 81,728 homes, food scraps from 15,416 homes and yard waste from 65,458 homes.



Food Scrap Collection is now available to more than 25,000 Howard County homes. The program preserves landfill space and provides the material for HoCoGro compost products which are available to the public.

Public Works

Division/Program/Bureau Description



The Directors Office

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

Bureau of Engineering

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

Bureau of Highways

This bureau is responsible for roadway infrastructure along more than 1,036 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

2019 Accomplishments

- The Flood Assistance Program pilot was developed and the application for the pilot program was made available to the public.
- Three new apprenticeship positions have been established in the Bureau of Facilities and will begin in July 2019.
- Completed design and construction of tenant spaces for all user groups moving out of the Gateway and Dorsey Buildings.
- Facility Condition Assessments were completed for 77 buildings.
- Design and early construction activities are underway for the new Courthouse.
- Design in progress for several flood mitigation projects in the Tiber Watershed.
- Design for conveyance improvements on the west end of Main Street are underway.
- The Corps of Engineers completed their floodproofing study and presented the study results to the public.

2020 Action Plan

- Develop Asset Management efforts associated with coordinated capital project planning related to repair, rehabilitation, and replacement of critical water distribution system and sewage collection system assets, as well as for roads, slopes, retaining walls and drainage assets.
- Install an automated heavy truck vehicle wash station at a central DPW location. This truck wash station would include engineered undercarriage washing necessary to extend the useful life of DPW heavy vehicles by reducing corrosion due to winter salt exposure and also to facilitate fleet maintenance operations on vehicles.
- Continue SCADA system upgrade by completing fiber installation at the Montgomery, Edgar Road, Elkridge and All Saints water pumping stations and cell service at the Route 108, College, New Cut, Autumn and Waverly wastewater pumping stations.
- Implement phased start-up of Biosolids Addition No. 8 at the Little Patuxent Water Reclamation Plant.
- Continue design and construction of flood mitigation projects in the Tiber Watershed.
- Identify and begin design for drainage improvements in the Plumtree Watershed, which includes the Valley Mede, Chatham, and Dunloggin communities.
- Complete construction of waste water treatment facility in Western Regional Park.
- Complete design and construction of Florence Bain 50+ Center.
- Complete design and begin construction of East Columbia 50+ Center.
- Complete design and begin construction of North Laurel Community Pool.
- Complete design and construction of North Columbia Fire Station.
- Complete design and begin construction of Glenwood Branch Renovation.

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.

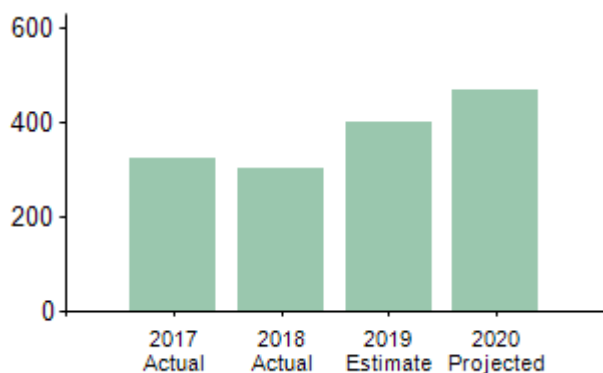
Description of Objective - Water quality improvement will be measured as a function of how many acres of currently untreated impervious area is treated by new projects. Maintaining the safety and performance of existing facilities will be measured by the number of facilities inspected triennially. Based on County studies, there are approximately 10,161 acres of untreated impervious area within the county. The MS4 permit requires that 20 percent of this untreated area be treated by the end of the current permit in December 2019.

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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of stormwater management facilities in service (total) | 6,255 | 7,709 | 9,700 | 12,000 |
| Number of stormwater management facilities inspected (annual) | 2,475 | 3,110 | 4,200 | 5,700 |
| Outcome | | | | |
| Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned) | 326 | 304 | 399 | 468 |

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



Trend Analysis - 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 increased over the years commensurate with funding in the Capital and Operating budgets. The county anticipates meeting the National Pollutant Discharge Elimination System (NPDES) 20% impervious acre treatment goal of approximately 2,000 acres at the end of the current permit term. The annual target represents the remaining acres of impervious area that needs to be treated by the end of the permit term.

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.

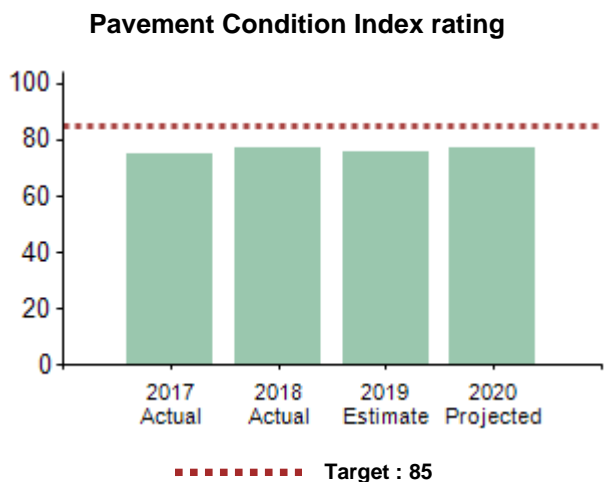
Objective - Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.

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 current PCI rating is 74.9. 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 70 or higher 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Number of miles of road repaved | 41 | 32 | 45 | 50 |
| Number of paved road miles assessed | 132 | 65 | 165 | 160 |
| Amount of paved road resurfacing CIP expenditures per capita (based on 313,414) | \$14.00 | \$17.00 | \$32.00 | \$40.00 |
| Percentage of roads with a Pavement Condition Index rated good or better | 82.0% | 62.2% | 76.7% | 82.0% |
| Outcome | | | | |
| Pavement Condition Index rating | 75 | 77 | 75 | 77 |



Trend Analysis - DPW performs two levels of road assessment - Project and Network. The Project level road assessment is performed through consultant services every two years. This level of assessment gets into smaller segments and the system generates a PCI rating on each road segment. This approach makes more precise decisions for road repair strategy. The Network level road assessment is performed in-house. This approach gives the County an overall network PCI for budget planning. The recently completed Network level road assessment in calendar year 2018 (FY19) indicates that the PCI increased to 76.7. The outcome was due to the combination of funds in FY18 and FY19.

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.

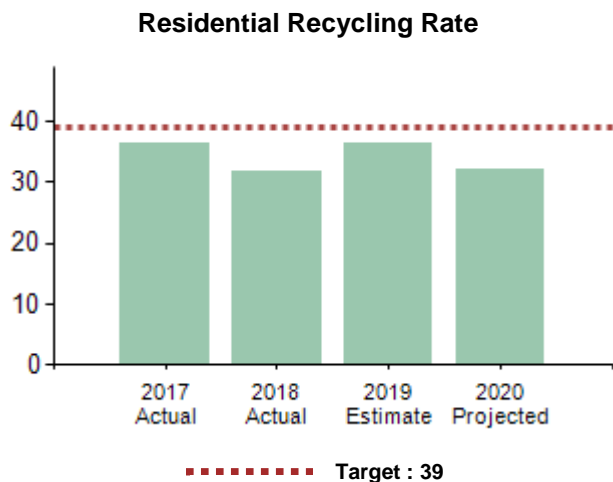
Objective - Increase the residential recycling rate.

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.

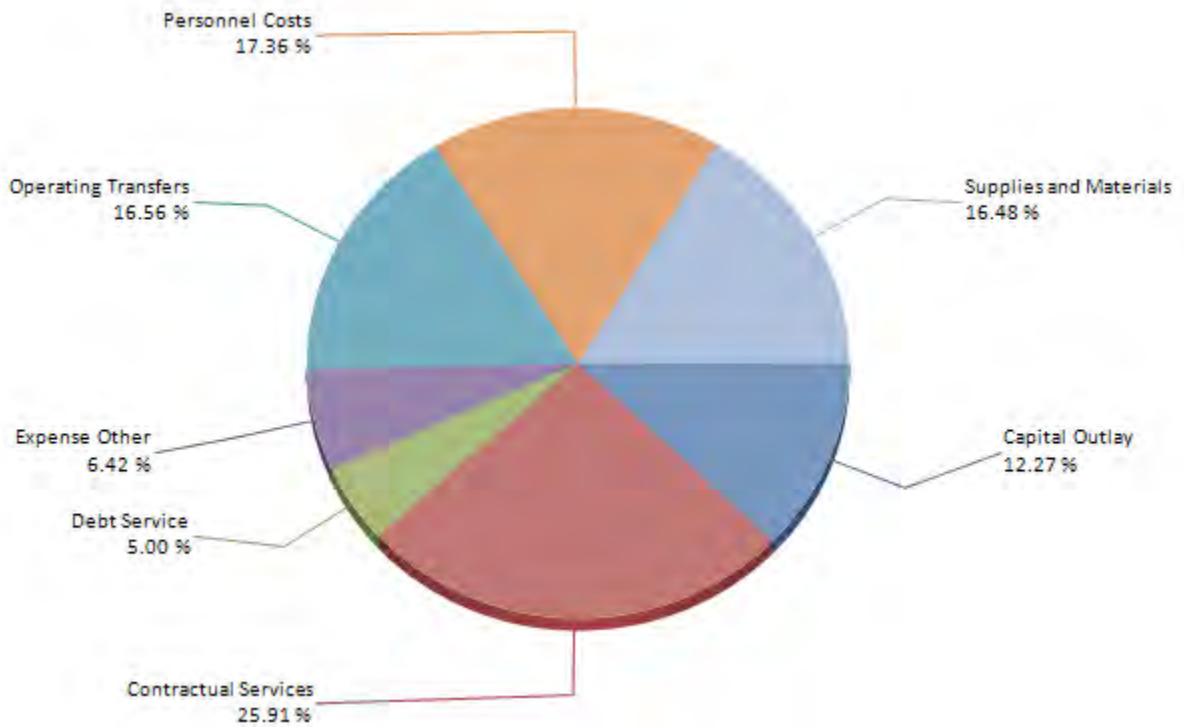
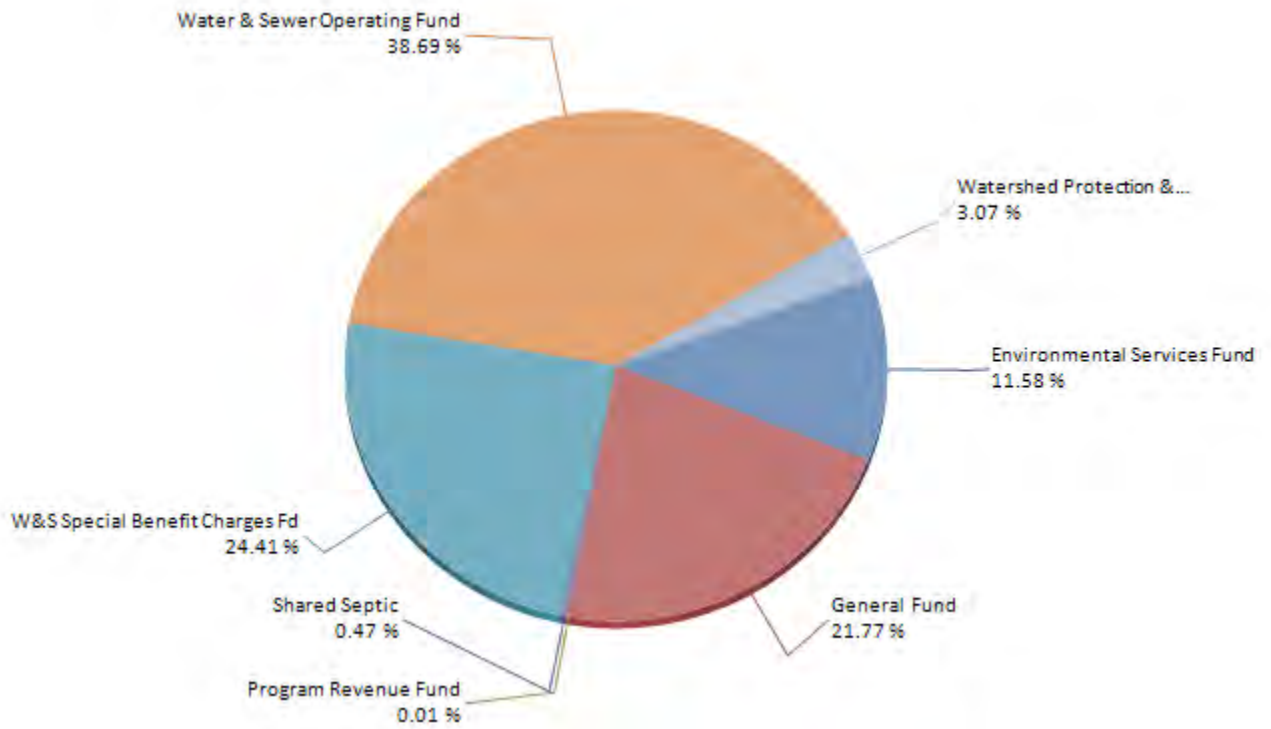
| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of collection routes for wood waste collection | 12 | 12 | 12 | 12 |
| Number of collection routes for food scraps collection | 3 | 3 | 3 | 6 |
| Number of public schools participating in the food scraps collection program | 4 | 6 | 7 | 8 |
| Outcome | | | | |
| Residential Recycling Rate | 36 | 32 | 36 | 32 |



Trend Analysis - 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

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Public Works

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Environmental Services Fund | 25,148,818 | 27,762,403 | 26,440,753 | 31,387,500 | 3,625,097 | 13.1% |
| Environmental - Administration | 2,192,956 | 3,033,452 | 3,003,160 | 4,372,255 | 1,338,803 | 44.1% |
| Environmental - Operations | 12,474,030 | 13,151,021 | 12,394,319 | 13,424,931 | 273,910 | 2.1% |
| Environmental - Collections | 4,381,972 | 4,794,911 | 4,757,340 | 5,051,028 | 256,117 | 5.3% |
| Environmental - Recycling | 6,099,860 | 6,783,019 | 6,285,934 | 8,539,286 | 1,756,267 | 25.9% |
| General Fund | 57,513,624 | 55,579,390 | 57,183,433 | 59,024,596 | 3,445,206 | 6.2% |
| Directors Office | 5,264,866 | 4,724,099 | 4,701,894 | 8,267,282 | 3,543,183 | 75.0% |
| Engineering - Administration | 515,454 | 582,727 | 579,292 | 763,874 | 181,147 | 31.1% |
| Engineering - Transportation & Special Projects | 1,384,789 | 1,371,584 | 1,449,031 | 1,495,223 | 123,639 | 9.0% |
| Engineering - Construction Inspection | 3,203,029 | 3,661,741 | 3,549,684 | 3,261,232 | -400,509 | -10.9% |
| Engineering - Survey | 914,183 | 925,171 | 920,596 | 891,320 | -33,851 | -3.7% |
| Highways - Administration | 1,410,333 | 1,566,117 | 1,563,867 | 1,555,570 | -10,547 | -0.7% |
| Highways - Maintenance | 23,867,542 | 20,036,761 | 21,044,841 | 19,872,508 | -164,253 | -0.8% |
| Highways - Traffic engineering | 2,047,666 | 2,237,873 | 2,243,973 | 2,222,702 | -15,171 | -0.7% |
| Facilities - Administration | 8,166,329 | 7,871,803 | 8,116,336 | 8,014,829 | 143,026 | 1.8% |
| Facilities - Maintenance | 9,537,966 | 11,373,278 | 11,802,684 | 11,440,494 | 67,216 | 0.6% |
| Env Stormwater Mgmt | 1,201,467 | 1,228,236 | 1,211,235 | 1,239,562 | 11,326 | 0.9% |
| Grants Fund | 59,857 | 0 | 0 | 0 | 0 | N/A |
| Utilities - Water Reclamation | 59,857 | 0 | 0 | 0 | 0 | N/A |
| Program Revenue Fund | 150 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Environmental - Recycling | 150 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Shared Septic | 387,158 | 1,147,720 | 843,263 | 1,266,835 | 119,115 | 10.4% |
| Utilities - Shared Septic System | 387,158 | 1,147,720 | 843,263 | 1,266,835 | 119,115 | 10.4% |
| W&S Special Benefit Charges Fd | 46,541,470 | 44,780,714 | 44,589,500 | 66,180,500 | 21,399,786 | 47.8% |
| Utilities - Administration & Technical Support | 46,541,470 | 44,780,714 | 44,589,500 | 66,180,500 | 21,399,786 | 47.8% |
| Water & Sewer Operating Fund | 63,506,806 | 78,379,599 | 70,997,242 | 104,891,231 | 26,511,632 | 33.8% |
| Utilities - Engineering Division | 1,054,663 | 1,223,019 | 1,214,983 | 1,234,719 | 11,700 | 1.0% |
| Utilities - Administration & Technical Support | 36,700,561 | 46,024,801 | 40,378,057 | 67,454,524 | 21,429,723 | 46.6% |
| Utilities - Reclaimed Water | 358,639 | 686,158 | 649,609 | 723,651 | 37,493 | 5.5% |
| Utilities - Maintenance | 5,275,215 | 6,260,131 | 5,837,685 | 6,488,233 | 228,102 | 3.6% |
| Utilities - Service | 2,263,398 | 2,851,535 | 2,760,484 | 3,225,671 | 374,136 | 13.1% |
| Utilities - Water Reclamation | 17,854,330 | 21,333,955 | 20,156,424 | 25,764,433 | 4,430,478 | 20.8% |
| Watershed Protection & Restoration Fund | 11,160,949 | 9,600,452 | 9,223,034 | 8,332,717 | -1,267,735 | -13.2% |
| Highways - Maintenance | 1,107,886 | 1,436,002 | 1,278,002 | 1,469,892 | 33,890 | 2.4% |
| Env Stormwater Mgmt | 10,053,063 | 8,164,450 | 7,945,032 | 6,862,825 | -1,301,625 | -15.9% |
| TOTAL | 204,318,832 | 217,270,278 | 209,297,225 | 271,103,379 | 53,833,101 | 24.8% |

Public Works

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|----------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Personnel Costs | 44,151,472 | 46,695,036 | 46,534,645 | 47,056,593 | 361,557 | 0.8% |
| General Fund | 24,931,307 | 26,534,335 | 26,590,281 | 26,130,268 | -404,067 | -1.5% |
| Environmental Services Fund | 4,306,402 | 4,632,905 | 4,455,973 | 4,651,974 | 19,069 | 0.4% |
| Water & Sewer Operating Fund | 14,195,251 | 14,624,223 | 14,624,236 | 15,299,357 | 675,134 | 4.6% |
| Watershed Protection & Restoration Fund | 718,512 | 903,573 | 864,155 | 974,994 | 71,421 | 7.9% |
| Contractual Services | 56,095,565 | 58,739,090 | 57,512,374 | 70,231,645 | 11,492,555 | 19.6% |
| General Fund | 23,398,715 | 19,882,323 | 21,366,699 | 23,347,797 | 3,465,474 | 17.4% |
| Environmental Services Fund | 16,695,141 | 18,131,349 | 17,131,836 | 20,284,930 | 2,153,581 | 11.9% |
| Program Revenue Fund | 150 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Water & Sewer Operating Fund | 13,990,994 | 17,927,237 | 16,619,749 | 23,383,294 | 5,456,057 | 30.4% |
| Watershed Protection & Restoration Fund | 1,653,118 | 2,023,876 | 1,834,876 | 2,428,444 | 404,568 | 20.0% |
| Shared Septic | 357,447 | 759,305 | 544,214 | 772,180 | 12,875 | 1.7% |
| Supplies and Materials | 33,843,274 | 41,845,687 | 38,148,050 | 44,684,098 | 2,838,411 | 6.8% |
| General Fund | 3,834,516 | 4,282,762 | 4,346,633 | 4,368,423 | 85,661 | 2.0% |
| Environmental Services Fund | 600,786 | 594,500 | 474,295 | 551,000 | -43,500 | -7.3% |
| Program Revenue Fund | 0 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Grants Fund | 59,857 | 0 | 0 | 0 | 0 | N/A |
| Water & Sewer Operating Fund | 29,318,820 | 36,707,600 | 33,106,529 | 39,506,800 | 2,799,200 | 7.6% |
| Watershed Protection & Restoration Fund | 0 | 100,000 | 100,000 | 100,000 | 0 | 0.0% |
| Shared Septic | 29,295 | 155,825 | 115,593 | 152,875 | -2,950 | -1.9% |
| Capital Outlay | 33,754,828 | 33,256,643 | 33,366,832 | 33,272,000 | 15,357 | 0.0% |
| General Fund | 103,313 | 0 | 0 | 0 | 0 | N/A |
| Environmental Services Fund | 348,768 | 325,000 | 300,000 | 325,000 | 0 | 0.0% |
| Water & Sewer Operating Fund | 274,594 | 531,643 | 257,832 | 147,000 | -384,643 | -72.3% |
| W&S Special Benefit Charges Fd | 32,971,301 | 32,400,000 | 32,809,000 | 32,800,000 | 400,000 | 1.2% |
| Watershed Protection & Restoration Fund | 56,852 | 0 | 0 | 0 | 0 | N/A |
| Debt Service | 13,570,169 | 12,380,714 | 11,780,500 | 13,552,900 | 1,172,186 | 9.5% |
| W&S Special Benefit Charges Fd | 13,570,169 | 12,380,714 | 11,780,500 | 13,380,500 | 999,786 | 8.1% |
| Watershed Protection & Restoration Fund | 0 | 0 | 0 | 172,400 | 172,400 | N/A |
| Expense Other | 14,457,126 | 14,805,201 | 14,755,917 | 17,398,343 | 2,593,142 | 17.5% |
| General Fund | 5,245,773 | 4,879,970 | 4,879,820 | 5,178,108 | 298,138 | 6.1% |
| Environmental Services Fund | 2,639,775 | 2,644,742 | 2,644,742 | 4,807,096 | 2,162,354 | 81.8% |
| Water & Sewer Operating Fund | 5,727,147 | 6,388,896 | 6,388,896 | 6,554,780 | 165,884 | 2.6% |
| Watershed Protection & Restoration Fund | 844,015 | 659,003 | 659,003 | 516,579 | -142,424 | -21.6% |
| Shared Septic | 416 | 232,590 | 183,456 | 341,780 | 109,190 | 46.9% |
| Operating Transfers | 8,446,398 | 6,394,907 | 6,394,907 | 44,907,800 | 38,512,893 | 602.2% |
| Environmental Services Fund | 557,946 | 629,907 | 629,907 | 767,500 | 137,593 | 21.8% |
| Water & Sewer Operating Fund | 0 | 0 | 0 | 20,000,000 | 20,000,000 | N/A |
| W&S Special Benefit Charges Fd | 0 | 0 | 0 | 20,000,000 | 20,000,000 | N/A |
| Watershed Protection & Restoration Fund | 7,888,452 | 5,765,000 | 5,765,000 | 4,140,300 | -1,624,700 | -28.2% |
| Contingencies | 0 | 3,153,000 | 804,000 | 0 | -3,153,000 | -100.0% |
| Environmental Services Fund | 0 | 804,000 | 804,000 | 0 | -804,000 | -100.0% |
| Water & Sewer Operating Fund | 0 | 2,200,000 | 0 | 0 | -2,200,000 | -100.0% |
| Watershed Protection & Restoration Fund | 0 | 149,000 | 0 | 0 | -149,000 | -100.0% |
| TOTAL | 204,318,832 | 217,270,278 | 209,297,225 | 271,103,379 | 53,833,101 | 24.8% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|-----------------------------|------------|------------|----------|------------------|------|
| | Authorized | Authorized | Proposed | Amount | % |
| Authorized Personnel | 488.50 | 494.50 | 501.50 | 7.00 | 1.4% |

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

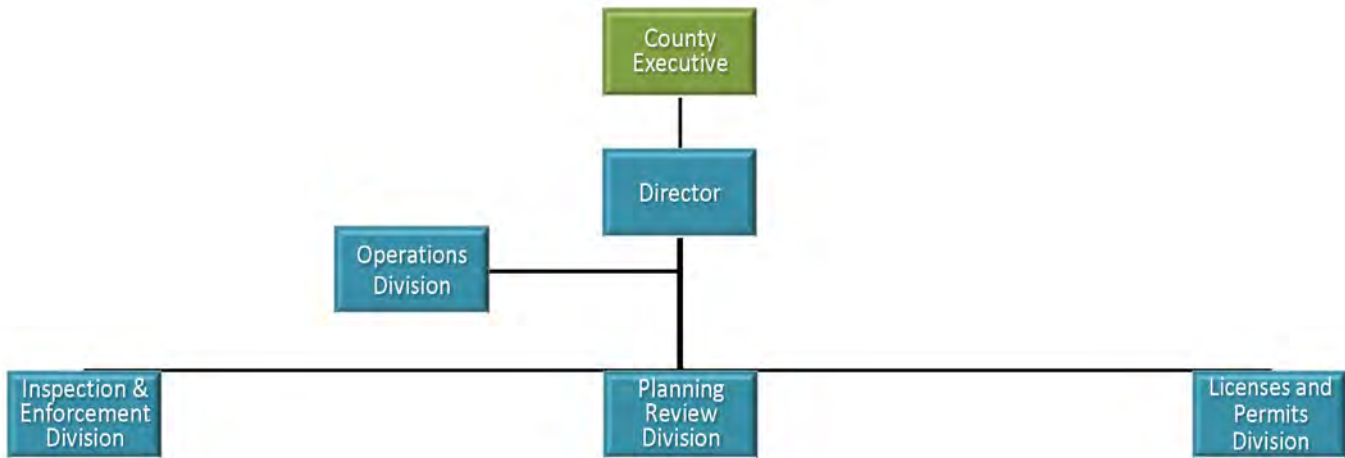
The Department of Inspections, Licenses and Permits is responsible for the approval and issuance of various permits, licenses and the enforcement of county building codes and standards. These include building, mechanical, plumbing, electrical, sign and property maintenance codes. The department inspects 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.



Staff from the Department of Inspections, Licenses and Permits review construction drawings, plans and other documents to ensure building code compliance.

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

2019 Accomplishments

- Upgraded Selectron IVR Production and Test Environment servers and software.
- Created function to identify properties within the Tiber Branch and Plum Tree flood areas.
- Automated the U&O process with automatic signatures and email notifications thus reducing time and costs.
- Furnished immediate Disaster Damage Assessment response to Ellicott City flooding, Trained and deployed building and rental housing inspectors to triage over 130 properties in a 24 hour period. Continued assessment of Main Street and other affected areas for real and potential safety concerns.
- Assisted FEMA with construction inspections for the recovery of the Virgin Islands after two devastating hurricanes.
- Cross-trained residential building inspectors to perform commercial and fire protection inspections.
- Arranged with HCPD and completed Active Shooter training classes department wide.
- Prepared legislation for the adoption of the 2018 International codes.
- Provided training for two employees that have achieved professional licenses. One as an Architect and one as a Professional Engineer in the State of Maryland.
- Continued to participate and hold leadership positions on Local, State and National/International fire & code organizations to stay proficient in and to project our influence on the code arena. This includes among others, areas of structural stability, energy efficiency, plumbing/mechanical/gas and administration.
- Utilized technology to eliminate the placard for permits which reduces paper waste and cost.
- Implemented flex time to increase permit process efficiency.
- Eliminated paper and mailing costs by automatically sending cancellation notices via email to applicants.

2020 Action Plan

- Upgrade Accela to Version 9.3.7 or latest upgrade.
- Upgrade Govolution/Accela payment adapter.
- Upgrade SSRS to latest version compatible with current Accela version.
- AMO and/or Inspector Access to V360.
- Implement credit card Processing capability.
- Adoption and training for new IBC, IRC, IPC and IMPC codes.
- Continue code training and certification of all regulation inspectors.
- Implement training inspectors for Disaster Assessment procedures and expectations.
- Increase online permits by adding residential plans on file, residential sprinklers and tank permits.
- Develop and implement a commercial mechanical permit and inspection process.
- Initiate and institute a comprehensive plan to cross train all permit and licensing staff.
- Design and develop a License and Permit reference manual so that all staff can process any type of permit regardless of specialty.
- To establish and implement performance criteria to measure, track and report on the timeliness of permit entry.

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.

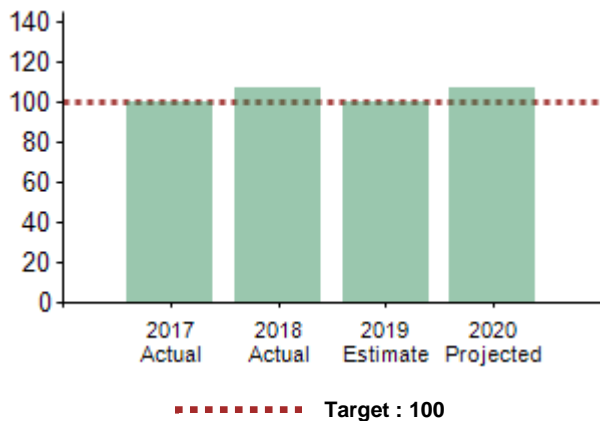
Description of Objective - Permit holders can schedule requests for building, electrical, plumbing, HVAC, and fire inspections on a specific date by telephone or online. This can be done using the Integrated Voice Response system or accessing the Accela Citizen Access system via their PC. Permit holders 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of inspections performed | 95,501 | 79,728 | 83,000 | 83,500 |
| Percentage of time daily inspection schedule is filled | 46.3% | 28.2% | 30.0% | 30.0% |
| Outcome | | | | |
| Percent of inspections completed on the date scheduled | 100.0% | 107.2% | 100.0% | 107.0% |

Percent of inspections completed on the date scheduled



Trend Analysis - The past year shows that the number of inspections performed is still at an optimal level. This is attributed to our ability to manipulate the schedule which best fits the number of inspectors available and the types of inspections required. This allows us to better balance the workload among the inspectors to increase efficiency and to provide the best use of the resources we have available.

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.

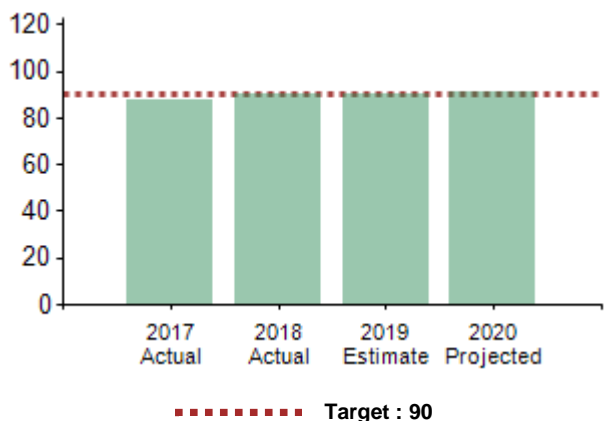
Description of Objective - Plan reviewers evaluate the plans for compliance to the standards adopted by the County. In order to manage the process, plans are logged into the permitting system by date and time stamped.

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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of plans reviewed | 10,677 | 9,903 | 9,700 | 9,675 |
| Number of plans needing revision | 2,019 | 1,955 | 1,965 | 1,950 |
| Number of plan reviewers on average | 9 | 10 | 9 | 9 |
| Outcome | | | | |
| Percentage of new building construction plans reviewed in four weeks or less | 88.0% | 89.9% | 90.0% | 91.0% |

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



Trend Analysis - The past year has seen a decrease in the number of building construction projects. The past trend of construction in the county was the building of single family and townhouse developments. These types of projects would entail separate plans for each structure. Currently the county is experiencing more multi-family and multi use structures. These are large structures that have numerous apartments, retail/office spaces. Construction blueprints contain more drawings, entail more complexity and require more time to review.

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.

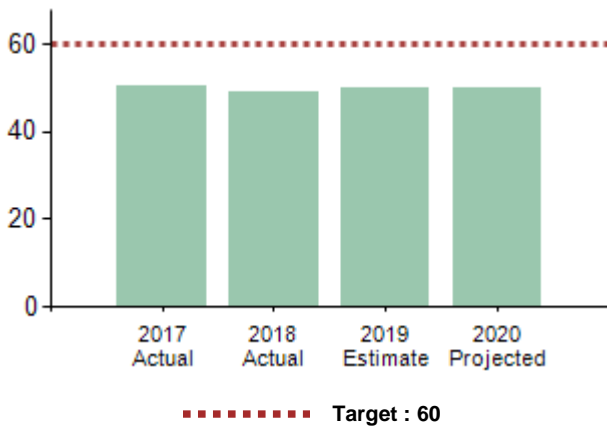
Description of Objective - This objective includes commercial and residential permits for the following building, mechanical, electrical, plumbing and fire. These permit types include some that do not require plan review or they will involve a short or longer plan review. The types of permits can range 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of online permit applications | 9,914 | 8,424 | 8,200 | 8,200 |
| Number of permits issued | 27,821 | 24,480 | 25,500 | 25,500 |
| Number of walk-throughs completed | 1,833 | 1,596 | 1,525 | 1,550 |
| Outcome | | | | |
| Percentage of permits issued within two days or less | 50.2% | 49.0% | 50.0% | 50.0% |

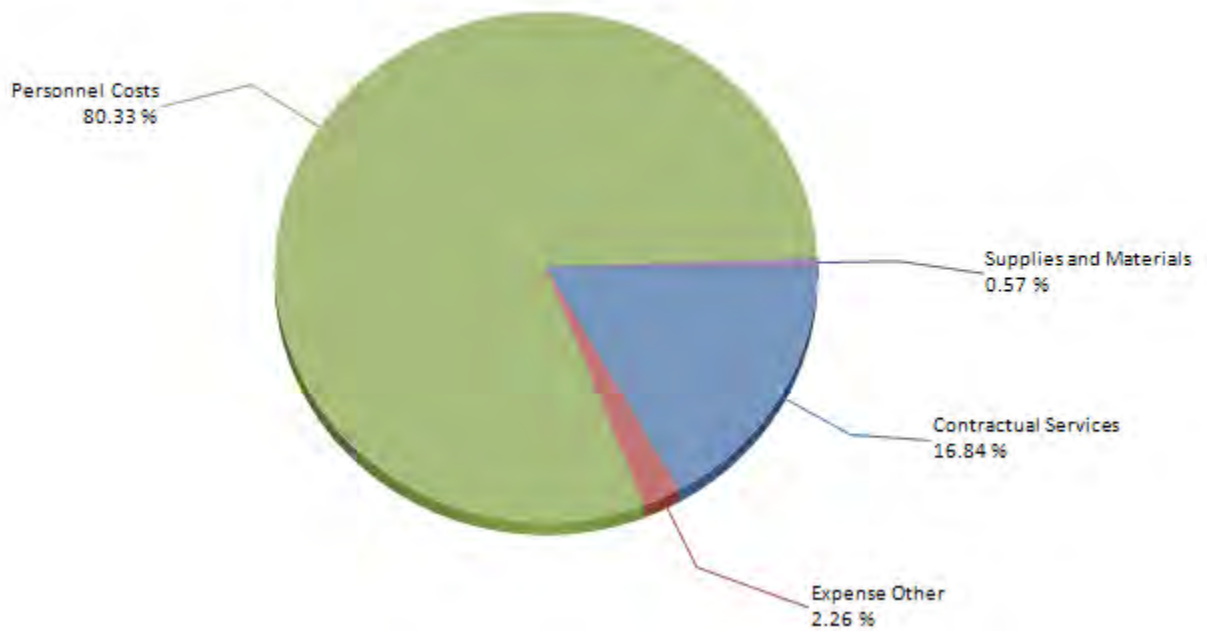
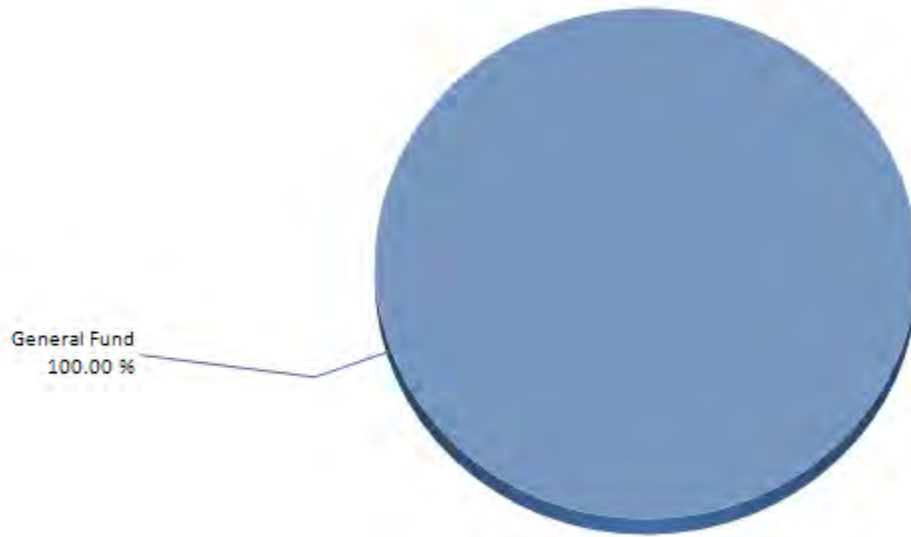
Percentage of permits issued within two days or less



Trend Analysis - The percentage of permits being issued within 2 days or less has remained fairly constant from year to year. This is attributed to the majority of permits issued are normally those that involve less technically sophisticated construction projects such as the installation of swimming pools, deck construction and temporary and semi-temporary canopies and tents.

Inspections, Licenses and Permits

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Inspections, Licenses and Permits

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------|------------------|------------------|------------------|------------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 7,581,811 | 8,078,217 | 7,925,894 | 8,168,907 | 90,690 | 1.1% |
| Administration | 2,058,164 | 2,147,083 | 2,141,503 | 2,206,667 | 59,584 | 2.8% |
| Enforcement | 3,378,021 | 3,675,301 | 3,614,433 | 3,620,777 | -54,524 | -1.5% |
| Plan Review | 1,396,590 | 1,405,581 | 1,301,603 | 1,443,036 | 37,455 | 2.7% |
| License & Permits | 749,036 | 850,252 | 868,355 | 898,427 | 48,175 | 5.7% |
| TOTAL | 7,581,811 | 8,078,217 | 7,925,894 | 8,168,907 | 90,690 | 1.1% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 1,222,843 | 1,306,504 | 1,318,530 | 1,375,658 | 69,154 | 5.3% |
| General Fund | 1,222,843 | 1,306,504 | 1,318,530 | 1,375,658 | 69,154 | 5.3% |
| Expense Other | 182,857 | 200,657 | 200,657 | 184,370 | -16,287 | -8.1% |
| General Fund | 182,857 | 200,657 | 200,657 | 184,370 | -16,287 | -8.1% |
| Personnel Costs | 6,137,611 | 6,524,931 | 6,360,171 | 6,562,254 | 37,323 | 0.6% |
| General Fund | 6,137,611 | 6,524,931 | 6,360,171 | 6,562,254 | 37,323 | 0.6% |
| Supplies and Materials | 38,500 | 46,125 | 46,536 | 46,625 | 500 | 1.1% |
| General Fund | 38,500 | 46,125 | 46,536 | 46,625 | 500 | 1.1% |
| TOTAL | 7,581,811 | 8,078,217 | 7,925,894 | 8,168,907 | 90,690 | 1.1% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|-----------------------------|----------|----------|----------|------------------|------|
| | Approved | Approved | Proposed | Number | % |
| Authorized Personnel | 66.00 | 66.00 | 66.00 | 0.00 | 0.0% |

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.

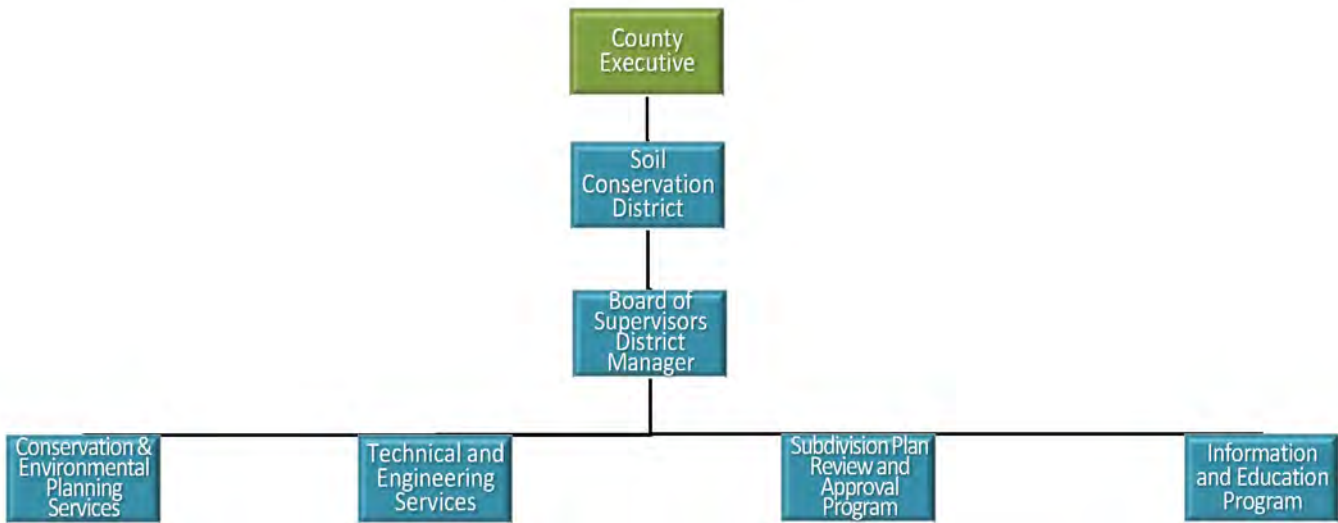
The District is responsible for the Agricultural Sector's goals required to meet the Federal and State Total Maximum Daily Load (TMDL) mandate, as well as for reviewing and approving Erosion and Sediment Control Plans on proposed developments throughout the county. This is required prior to a grading 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.



Howard County Government participated in a first of its kind public-private partnership to restore approximately 6,200 linear feet of Cattail Creek on Maple Dell Farm in Woodbine. Completed in late 2018, it was the largest stream restoration project in the County and will help achieve federally mandated stormwater management requirements.

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

2019 Accomplishments

- Completed 34 Soil Conservation and Water Quality Plans on 3,960 acres to protect soil, water, and other natural resources on farms in Howard County.
- Printed and distributed 3 editions of the newsletter Conservation Matters. Mailed to over 900 individuals, this publication informs the agricultural community about conservation programs and practices, and serves to educate elected officials about farmers' efforts to restore local streams and the Chesapeake Bay Watershed.
- Assisted with Howard County Public Schools' program, Our Environment in Our Hands, which educated 423 fourth grade students about a variety of environmental and conservation topics.
- Administered federal, state, and local cost share programs, including the Maryland Department of Agriculture's Cover Crop program, which helped farmers install 2537 acres of cover crops in Howard County. Combined financial assistance to farmers from these programs was over \$220,000.
- Continued Farm Academy initiative to educate Howard County residents about farm operations. An event was hosted on a small farm in Elkridge which included over 20 residents from the local community. Through a variety of workshops, presentations, and seminars, District staff educated over 500 teachers, students, farmers, engineers and county residents about conservation of soil, water, and other natural resources.
- Hosted a Mid-Winter Agricultural Meeting to provide farmers with insight and ideas on a variety of current nutrient, soil conservation, cover crop, and soil health initiatives. About 48 people attended the event.
- Reviewed 873 Erosion and Sediment Control Plans to protect 2,282 acres of disturbance.

2020 Action Plan

- Manage and administer local, state, and federal agricultural cost share programs for the benefit of county farmers and landowners. Ensure that farmers have access to these critical financial resources to help improve the water quality in local streams and reservoirs.
- 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.
- Continue the Farm Academy initiative to educate Howard County residents on farm operations. Events will be held for county employees and the general public to better acquaint them with agricultural operations.
- Prepare, update, and assist property owners in Howard County Agricultural Land Preservation Program with implementation of the required Soil Conservation and Water Quality Plan.
- 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 Howard County with stream restoration and similar projects, resulting in MS4 and TMDL credits on one project in western Howard County.
- Assist Maryland Department of Agriculture with the development of 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 general public about conservation efforts being made by Howard County farmers to restore our local streams and the Chesapeake Bay.

Soil Conservation District

Strategic Goals and Measures

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

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

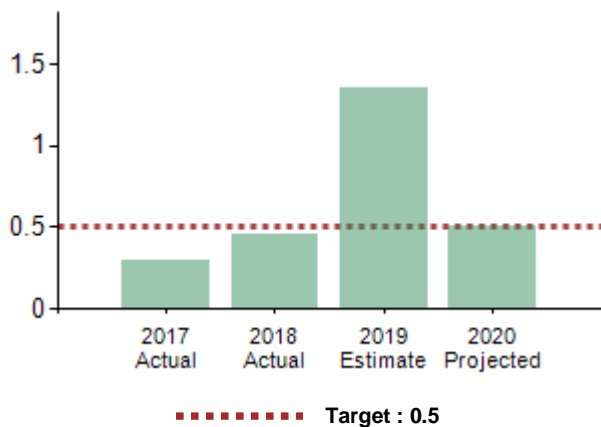
Description of Objective - Many streams in Howard County flow through open meadows of grazing livestock, and water quality can be impacted by livestock trampling banks and standing in streams. The Soil Conservation District’s current plan is to educate farmers and landowners about the benefits of limiting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

Strategies

- Develop a 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of pasture walks and site visits conducted | 15 | 16 | 18 | 18 |
| Number of education outreach events for distribution of publications | 3 | 3 | 4 | 4 |
| Outcome | | | | |
| Number of miles of fencing installed for stream preservation | 0.30 | 0.45 | 1.35 | 0.50 |

Number of miles of fencing installed for stream preservation



Trend Analysis - The miles of streams needing fencing to limit livestock access are gradually being addressed as owners become more aware of the need for improved livestock water quality. The Howard Soil Conservation District intends to increase outreach and one-on-one discussions with landowners to increase the awareness of the benefits and provide technical assistance through the HSCD regarding the cost-share assistance available through federal, state and local programs.

Soil Conservation District

Strategic Goals and Measures

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

Objective - Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2020.

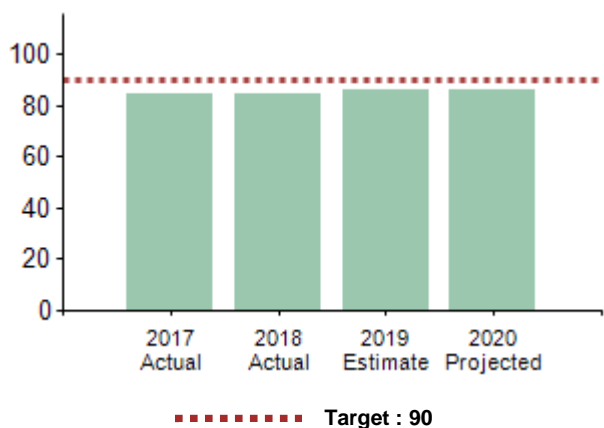
Description of Objective - Soil loss from agricultural activities continues to be a concern. The District believes that a conservation plan is essential for the logical progression of efficient implementation of best management practices on an agriculture operation. A follow-up visit after a plan is 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of conservation plans developed | 29 | 30 | 30 | 30 |
| Percent of site visits completed to farms with newly developed or revised and updated conservation plans | 68.0% | 72.0% | 75.0% | 78.0% |
| Outcome | | | | |
| Percentage of farms with a conservation plan on file | 85.0% | 85.0% | 86.0% | 86.0% |

Percentage of farms with a conservation plan on file



Trend Analysis - 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 and homeowners 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 40 percent by 2020 in the county.

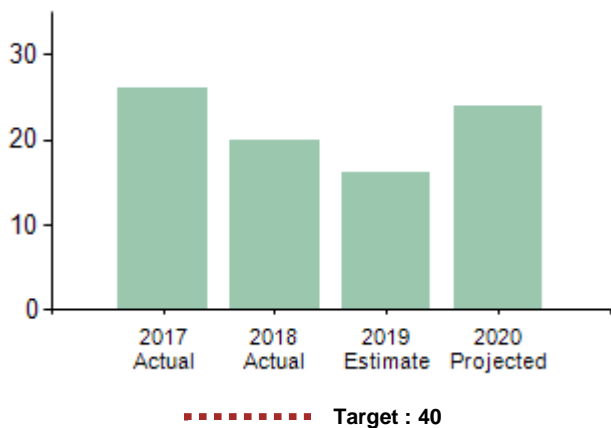
Description of Objective - Cover crops established in the fall following the harvest of commodity crops help to protect the soil from erosion and remove nutrients from crop fields. Cover crops represent one of the most cost-effective practices for reducing nutrients and sediment from entering local streams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

Strategies

- Develop an 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Number of outreach programs related to the Cover Crop Program | 2 | 0 | 3 | 3 |
| Acres of agricultural land planted to cover crops | 3,312 | 2,537 | 2,000 | 3,000 |
| Outcome | | | | |
| Percentage of eligible land planted to cover crops | 26.0% | 20.0% | 16.0% | 24.0% |

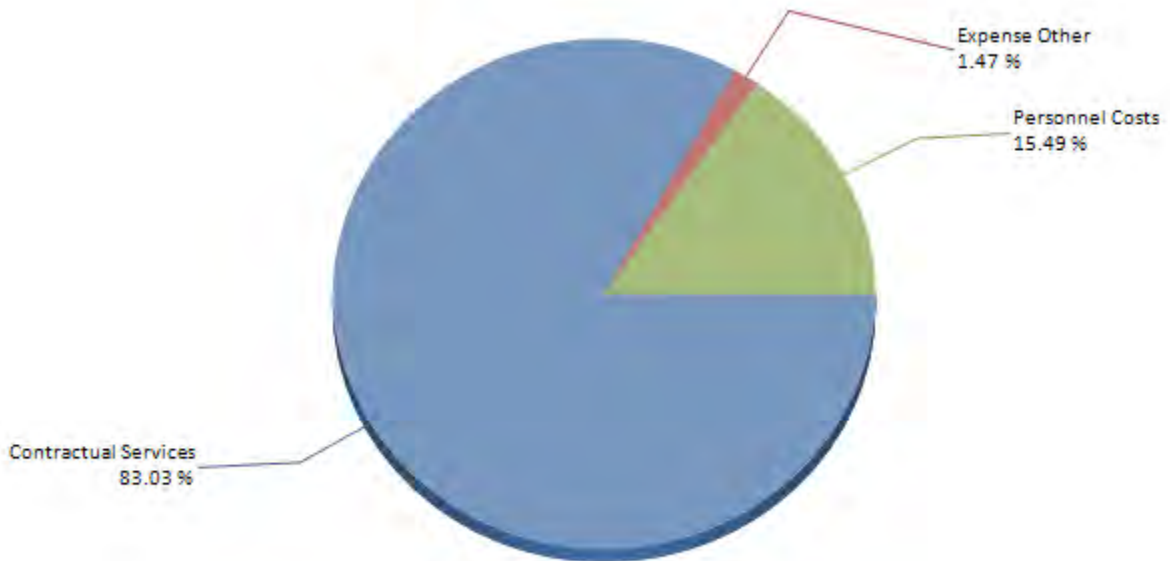
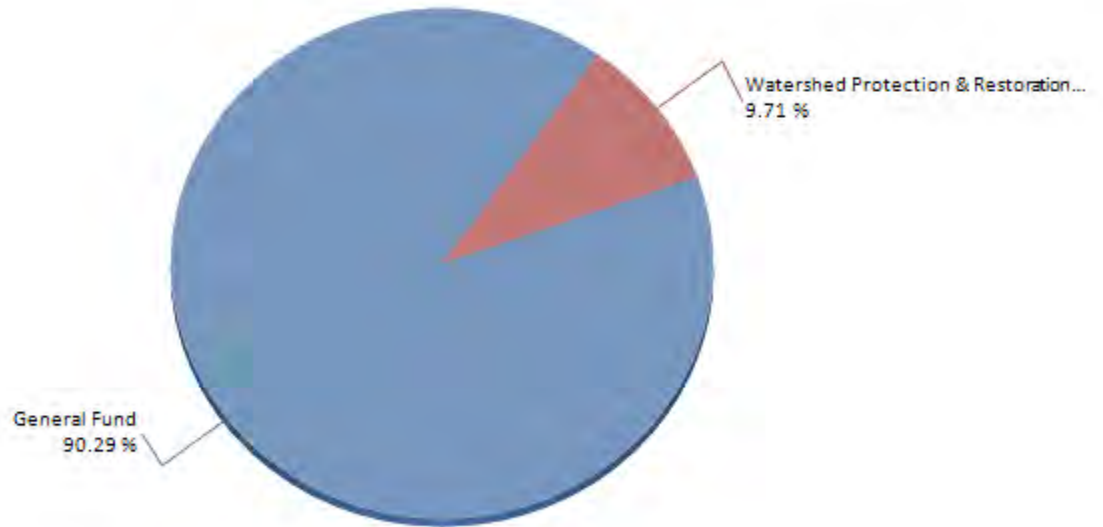
Percentage of eligible land planted to cover crops



Trend Analysis - 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. Cover crops recycle unused plant nutrients remaining in the soil from the previous summer crop and protect fields against wind and water erosion. The current trend in reduced acres planted to cover crop is based on weather and changes to the MDA program. MDA stopped the commodity portion of the cover crop program in FY18, which led to considerably fewer acres being enrolled in the program. FY19 acres will be down due to the record rainfall experienced, which prevented farmers from planting cover crop due to excessively wet conditions in the fall.

Soil Conservation District

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Soil Conservation District

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--|------------------|------------------|------------------|------------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 968,031 | 994,804 | 994,804 | 1,033,114 | 38,310 | 3.9% |
| Soil Conservation District | 968,031 | 994,804 | 994,804 | 1,033,114 | 38,310 | 3.9% |
| Watershed Protection & Restoration Fund | 97,399 | 108,199 | 108,199 | 111,132 | 2,933 | 2.7% |
| Soil Conservation District | 97,399 | 108,199 | 108,199 | 111,132 | 2,933 | 2.7% |
| TOTAL | 1,065,430 | 1,103,003 | 1,103,003 | 1,144,246 | 41,243 | 3.7% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---|------------------|------------------|------------------|------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 913,601 | 918,205 | 918,205 | 950,107 | 31,902 | 3.5% |
| General Fund | 831,308 | 826,853 | 826,853 | 856,224 | 29,371 | 3.6% |
| Watershed Protection & Restoration Fund | 82,293 | 91,352 | 91,352 | 93,883 | 2,531 | 2.8% |
| Expense Other | 9,533 | 16,994 | 16,994 | 16,856 | -138 | -0.8% |
| General Fund | 9,533 | 16,994 | 16,994 | 16,856 | -138 | -0.8% |
| Personnel Costs | 142,296 | 167,804 | 167,804 | 177,283 | 9,479 | 5.6% |
| General Fund | 127,190 | 150,957 | 150,957 | 160,034 | 9,077 | 6.0% |
| Watershed Protection & Restoration Fund | 15,106 | 16,847 | 16,847 | 17,249 | 402 | 2.4% |
| TOTAL | 1,065,430 | 1,103,003 | 1,103,003 | 1,144,246 | 41,243 | 3.7% |

Community Services

Section IV

Table of Contents

| | |
|--|-----|
| Department of Recreation & Parks..... | 165 |
| Department of Community Resources & Services | 173 |
| Transportation Services | 183 |
| Health Department | 191 |
| Mental Health Authority | 199 |
| Department of Social Services | 201 |
| University of Maryland Extension | 209 |
| Community Service Partnerships | 217 |

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 ensure the highest quality of life for current and future generations.

Department Description & Core Services

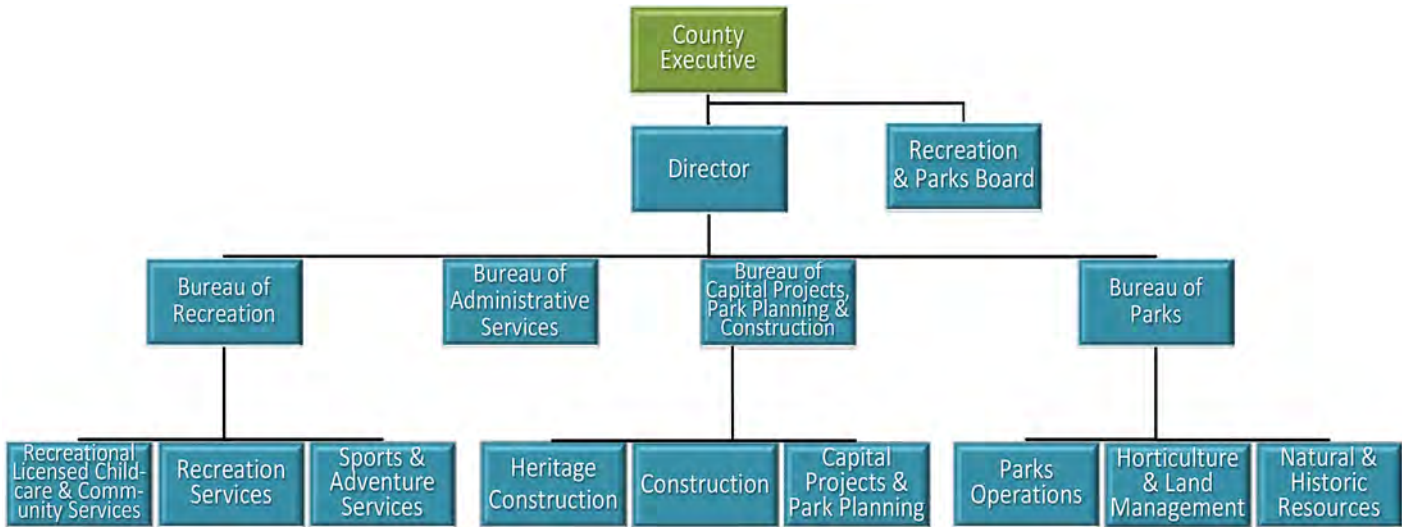
The Department of Recreation and Parks organizes and operates recreation programs throughout Howard County. The Department maintains parks, playgrounds and other facilities. It is responsible for planning and coordinating parkland development and implementing natural resource protections and management 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.



The Howard County Department of Recreation and Parks offers a full menu of recreational and sports activities to the community. Several hundred residents participate in pickleball leagues and activities. Pickleball is a paddle sport that combines many elements of tennis, badminton and ping-pong and can be played indoors or outdoors.

Recreation & Parks

Division/Program/Bureau Description



General Fund

The General Fund provides for administrative support to the Department through the Director's Office. The Fund is used to coordinate land acquisitions, land use agreements, property inventory and GIS mapping of the Department's current and future land holdings. Park and open space planning and development are coordinated in accordance with the 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 by the MPEA for the protection, preservation and maintenance of the MPEA.

Forest Mitigation Program

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

Recreation & Parks

2019 Accomplishments

- Installed sustainable bottle filler water fountains in the parks to reduce the number of plastic bottles and encourage patrons to fill up with reusable bottles.
- Complete construction of and move staff into the new Middle Patuxent Environmental Area facility before July.
- Started construction of Phase 3 of Blandair Park which include the playground and maintenance building.
- Began design of the Troy Park Maintenance Shop.
- Began design and construction of the Troy Park Stadium Field.
- Began the construction of the South Branch Park parking lot.
- Replaced Cedar Lane Park field # 5 and Rockburn Field # 6 synthetic turf.
- Expanded adult programs for residents who are retiring.
- Reviewed program and facility fees.
- Improved the operations of the B&O Railroad Station Museum in Old Ellicott City by adding additional personnel and resources.
- Created the Park Watch program.
- Replaced the playgrounds at Alpha Ridge Park.

2020 Action Plan

- Institute the newly created Department Strategic Plan.
- Manage new, completed phases at Blandair (phase 3) and Troy (phase 2B) Parks.
- Occupy new offices and parking area at the Middle Patuxent Environmental Area.
- Complete upgrades to the Robinson Nature Center Naturesphere to include a new projection system.
- Complete wayfinding signage along trails at Cedar Lane Park.
- Complete caboose and diorama restorations at B&O Ellicott Mills Station Museum.
- Remove the playground at Centennial North and re-design the area for seating.
- Replace the Savage Park playground.
- Complete the Blandair Park playground and maintenance shop.
- Break ground on the Troy Park maintenance shop.
- Increase evening and weekend pickle ball programs.

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.

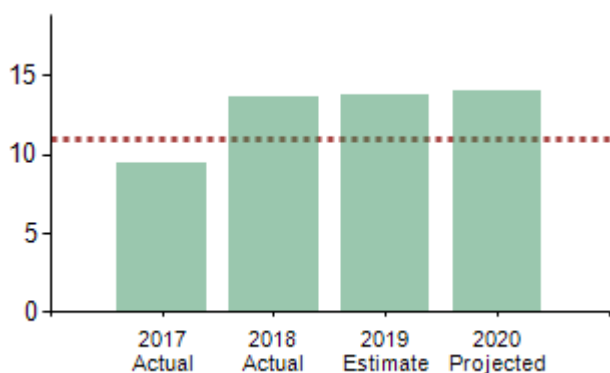
Description of Objective - The department provides opportunities for Howard County residents of all ages, abilities and socio-economic status to access recreation and leisure programs and venues improves the quality of life of our residents. To attract additional participation, the department uses many types of marketing strategies to inform residents of recreation and parks programs. Programs are offered county wide in parks, schools, facilities and community centers.

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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of residents registered under 10 year's old | 17,349 | 19,058 | 17,600 | 19,900 |
| Number of residents registered between the ages of 10-19 | 14,563 | 13,190 | 14,700 | 13,900 |
| Number of residents registered between the ages of 20-39 | 2,795 | 3,240 | 2,895 | 3,500 |
| Number of residents registered between the ages of 40-59 | 3,975 | 4,351 | 4,075 | 4,500 |
| Number of residents registered over 60+ | 3,167 | 3,628 | 3,200 | 3,800 |
| Number of preschool programs offered | 878 | 1,025 | 894 | 1,050 |
| Number of programs offered | 8,078 | 8,554 | 8,180 | 8,600 |
| Outcome | | | | |
| Percent of County residents registered in a program | 9.5% | 13.6% | 13.8% | 14.0% |

Percent of County residents registered in a program



..... Target : 11

Trend Analysis - The department is projecting to see a continued increase in registrations and continued increase in the Recreational Licensed Childcare programs. The Pickleball program has created an increase in registrations within the 40 and over category and we expect this to continue for the upcoming year. Over the next few years, the department expects the resident registration to increase as new programming is developed, new sites are opened, and continued upgrading of the parks throughout the county.

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.

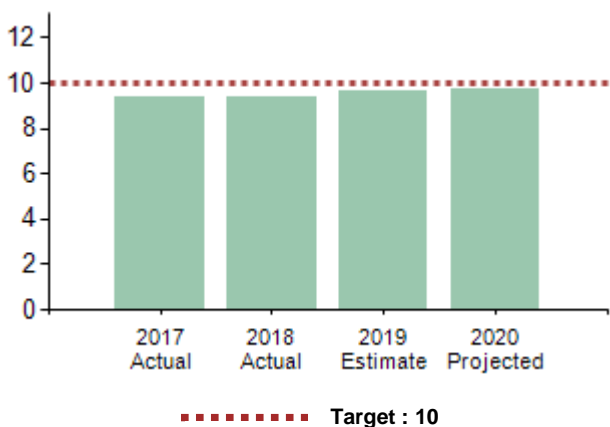
Description of Objective - The 55+ Adult population is growing in the County. Additional programs are being offered to provide more physical, social and mental health opportunities to this expanding group of Howard County adults.

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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of registrants for drop in social programs for 55+ adults | 9,370 | 7,496 | 7,600 | 7,750 |
| Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness | 1,843 | 2,563 | 2,580 | 2,600 |
| Number of registrants for educational and lecture programs for 55+ Adults | 217 | 270 | 280 | 290 |
| Number of registrants for Therapeutic Recreation Aquatic programs for 55+ Adults | 145 | 220 | 225 | 230 |
| Outcome | | | | |
| Total registrants in 55+ adult programs | 10,334 | 9,807 | 9,900 | 10,000 |
| Percent of 55+ residents registered in a program | 9.4% | 9.4% | 9.6% | 9.7% |

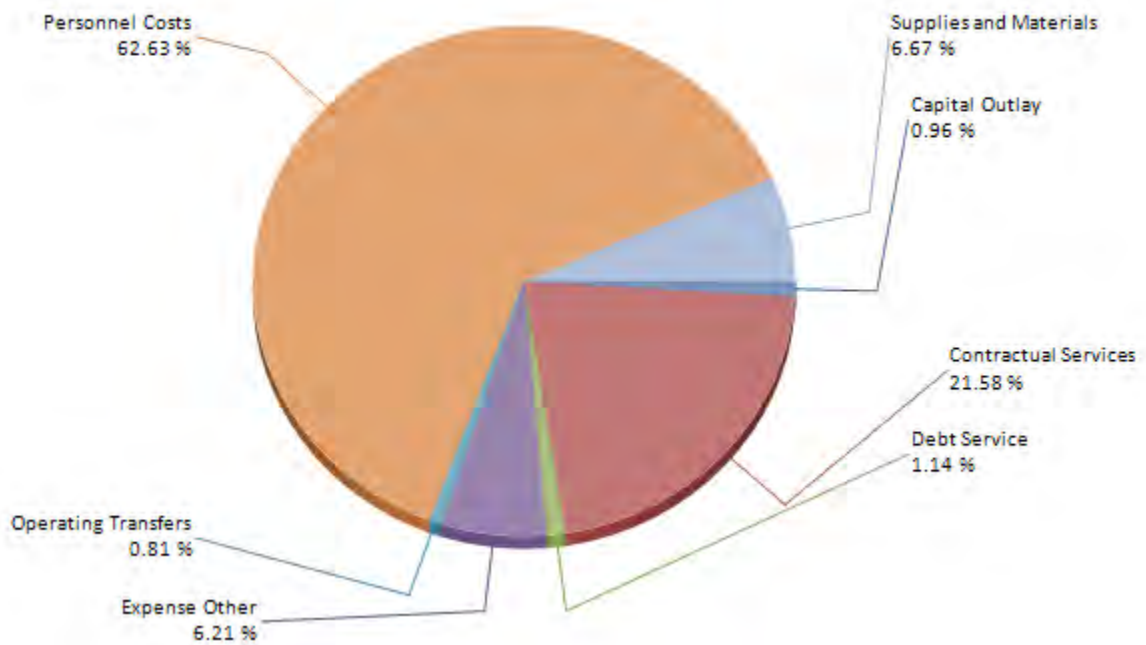
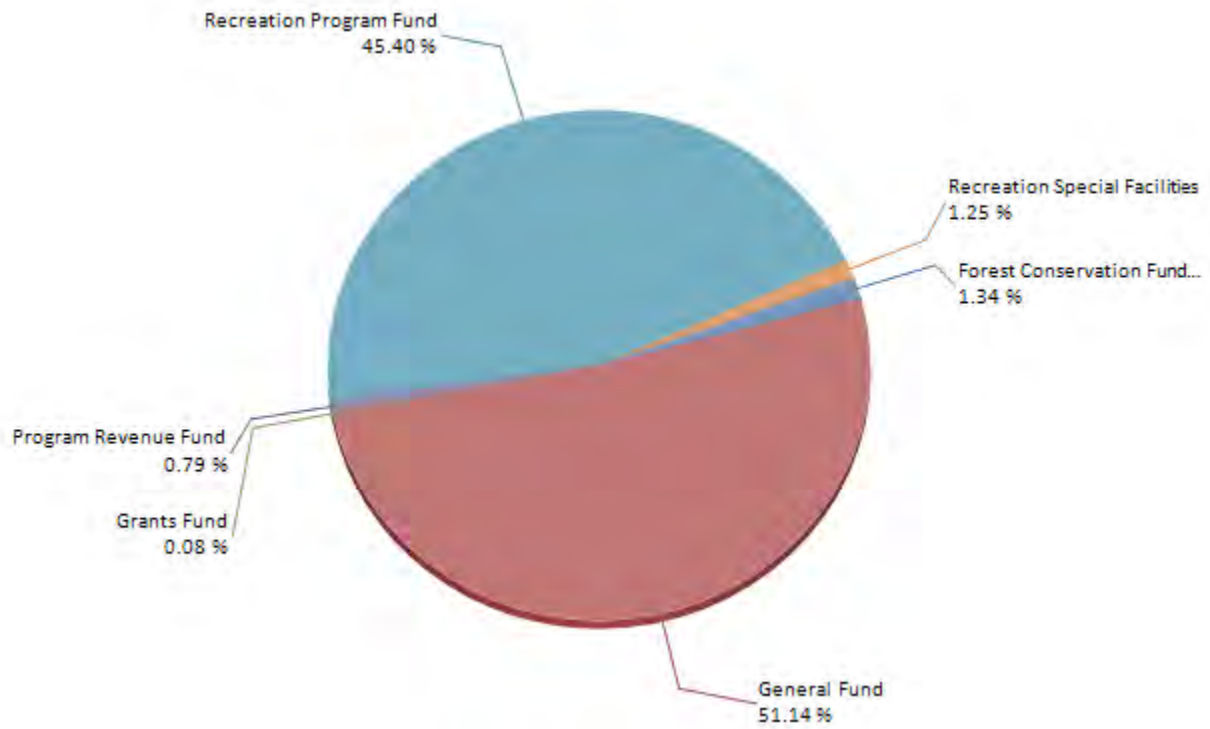
Percent of 55+ residents registered in a program



Trend Analysis - The percentage of residents attending programs for ages 55+ has increased from about 2% to about 9% between FY16 and FY18. The department anticipates this number increasing over the next few years as more programs are added for this growing demographic. One of the programs that saw an increase was the Senior Adult Summer Institute which saw a 19% increase over FY17. New programs were introduced in FY18 such as Yoga 1 Flow and Senior Tap Classics which have garnered steady new enrollments as well. In FY19 the department introduced digital photography, fused glass, table tennis and Pilates.

Recreation & Parks

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Recreation & Parks

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Forest Conservation Fund (Legacy) | 333,902 | 658,087 | 658,087 | 657,859 | -228 | 0.0% |
| Natural and Historic Resources Division | 333,902 | 658,087 | 658,087 | 657,859 | -228 | 0.0% |
| General Fund | 24,655,186 | 24,965,356 | 24,963,070 | 25,017,239 | 51,883 | 0.2% |
| Office of the Director | 21,284,958 | 22,213,811 | 22,139,658 | 22,106,267 | -107,544 | -0.5% |
| Bureau of Recreation | 87,468 | 31,000 | 31,000 | 31,000 | 0 | 0.0% |
| Licensed Childcare & Community Services Division | 158,747 | 117,750 | 117,750 | 117,750 | 0 | 0.0% |
| Recreation Services Division | 176,284 | 131,385 | 131,385 | 130,256 | -1,129 | -0.9% |
| Bureau of Administrative Services | 1,099,322 | 617,090 | 657,090 | 655,594 | 38,504 | 6.2% |
| Sports & Adventure Services Division | 2,740 | 3,686 | 3,686 | 3,285 | -401 | -10.9% |
| Bureau of Capital Projects Park Planning and Construction | 170,897 | 180,910 | 180,910 | 190,910 | 10,000 | 5.5% |
| Bureau of Parks | 146,166 | 153,900 | 153,900 | 153,900 | 0 | 0.0% |
| Park Operations Division | 447,485 | 373,888 | 370,888 | 244,705 | -129,183 | -34.6% |
| Horticulture & Land Management Division | 465,030 | 642,552 | 564,152 | 561,652 | -80,900 | -12.6% |
| Natural and Historic Resources Division | 562,782 | 445,459 | 558,726 | 767,995 | 322,536 | 72.4% |
| Park Construction Division | 53,307 | 53,925 | 53,925 | 53,925 | 0 | 0.0% |
| Grants Fund | 7,650 | 33,000 | 40,650 | 41,000 | 8,000 | 24.2% |
| Licensed Childcare & Community Services Division | 7,650 | 8,000 | 15,650 | 16,000 | 8,000 | 100.0% |
| Natural and Historic Resources Division | 0 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Program Revenue Fund | 45,206 | 384,690 | 237,000 | 384,690 | 0 | 0.0% |
| Bureau of Parks | 0 | 244,690 | 97,000 | 244,690 | 0 | 0.0% |
| Natural and Historic Resources Division | 45,206 | 140,000 | 140,000 | 140,000 | 0 | 0.0% |
| Recreation Program Fund | 18,914,238 | 21,994,905 | 20,901,601 | 22,206,721 | 211,816 | 1.0% |
| Office of the Director | 12,959,143 | 14,506,186 | 13,412,882 | 14,464,135 | -42,051 | -0.3% |
| Bureau of Recreation | 18,869 | 101,500 | 101,500 | 101,500 | 0 | 0.0% |
| Licensed Childcare & Community Services Division | 808,227 | 722,078 | 722,078 | 800,142 | 78,064 | 10.8% |
| Recreation Services Division | 1,893,654 | 2,121,168 | 2,121,168 | 2,160,715 | 39,547 | 1.9% |
| Bureau of Administrative Services | 546,981 | 946,623 | 946,623 | 1,038,109 | 91,486 | 9.7% |
| Sports & Adventure Services Division | 2,374,306 | 2,835,200 | 2,835,200 | 2,884,970 | 49,770 | 1.8% |
| Bureau of Capital Projects Park Planning and Construction | 68,381 | 150,000 | 150,000 | 150,000 | 0 | 0.0% |
| Bureau of Parks | 2,274 | 10,650 | 10,650 | 10,650 | 0 | 0.0% |
| Park Operations Division | 128,880 | 237,000 | 237,000 | 237,000 | 0 | 0.0% |
| Horticulture & Land Management Division | 0 | 18,500 | 18,500 | 23,500 | 5,000 | 27.0% |
| Natural and Historic Resources Division | 113,523 | 346,000 | 346,000 | 336,000 | -10,000 | -2.9% |
| Recreation Special Facilities | 1,829,855 | 608,570 | 608,570 | 609,200 | 630 | 0.1% |
| Golf Course Operations | 1,829,855 | 608,570 | 608,570 | 609,200 | 630 | 0.1% |
| TOTAL | 45,786,037 | 48,644,608 | 47,408,978 | 48,916,709 | 272,101 | 0.6% |

Recreation & Parks

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Personnel Costs | 27,787,065 | 30,287,900 | 29,159,230 | 30,634,484 | 346,584 | 1.1% |
| General Fund | 17,219,595 | 18,022,936 | 17,987,570 | 18,473,512 | 450,576 | 2.5% |
| Program Revenue Fund | 24,884 | 75,000 | 75,000 | 75,000 | 0 | 0.0% |
| Recreation Program Fund | 10,344,150 | 11,861,980 | 10,768,676 | 11,760,298 | -101,682 | -0.9% |
| Forest Conservation Fund (Legacy) | 198,436 | 327,984 | 327,984 | 325,674 | -2,310 | -0.7% |
| Contractual Services | 11,348,625 | 10,356,589 | 10,449,115 | 10,554,005 | 197,416 | 1.9% |
| General Fund | 4,239,213 | 3,941,268 | 4,026,144 | 3,925,474 | -15,794 | -0.4% |
| Program Revenue Fund | 9,528 | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| Recreation Program Fund | 5,319,719 | 6,270,202 | 6,270,202 | 6,475,828 | 205,626 | 3.3% |
| Forest Conservation Fund (Legacy) | 33,315 | 97,119 | 97,119 | 96,703 | -416 | -0.4% |
| Grants Fund | 7,650 | 8,000 | 15,650 | 16,000 | 8,000 | 100.0% |
| Recreation Special Facilities | 1,739,200 | 0 | 0 | 0 | 0 | N/A |
| Supplies and Materials | 2,470,711 | 3,148,875 | 2,984,185 | 3,262,406 | 113,531 | 3.6% |
| General Fund | 1,057,694 | 751,285 | 734,285 | 812,285 | 61,000 | 8.1% |
| Program Revenue Fund | 10,794 | 269,690 | 122,000 | 269,690 | 0 | 0.0% |
| Recreation Program Fund | 1,344,937 | 1,943,900 | 1,943,900 | 1,996,431 | 52,531 | 2.7% |
| Forest Conservation Fund (Legacy) | 46,985 | 159,000 | 159,000 | 159,000 | 0 | 0.0% |
| Grants Fund | 0 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Recreation Special Facilities | 10,301 | 0 | 0 | 0 | 0 | N/A |
| Capital Outlay | 265,161 | 472,000 | 472,000 | 472,000 | 0 | 0.0% |
| General Fund | 160,760 | 228,500 | 228,500 | 228,500 | 0 | 0.0% |
| Recreation Program Fund | 97,757 | 148,500 | 148,500 | 148,500 | 0 | 0.0% |
| Forest Conservation Fund (Legacy) | 0 | 45,000 | 45,000 | 45,000 | 0 | 0.0% |
| Recreation Special Facilities | 6,644 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Debt Service | 73,710 | 558,570 | 558,570 | 559,200 | 630 | 0.1% |
| Recreation Special Facilities | 73,710 | 558,570 | 558,570 | 559,200 | 630 | 0.1% |
| Expense Other | 3,412,855 | 3,406,056 | 3,371,260 | 3,039,879 | -366,177 | -10.8% |
| General Fund | 1,550,014 | 1,606,749 | 1,571,953 | 1,182,733 | -424,016 | -26.4% |
| Recreation Program Fund | 1,807,675 | 1,770,323 | 1,770,323 | 1,825,664 | 55,341 | 3.1% |
| Forest Conservation Fund (Legacy) | 55,166 | 28,984 | 28,984 | 31,482 | 2,498 | 8.6% |
| Operating Transfers | 427,910 | 414,618 | 414,618 | 394,735 | -19,883 | -4.8% |
| General Fund | 427,910 | 414,618 | 414,618 | 394,735 | -19,883 | -4.8% |
| TOTAL | 45,786,037 | 48,644,608 | 47,408,978 | 48,916,709 | 272,101 | 0.6% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|-----------------------------|------------|------------|----------|------------------|-------|
| | Authorized | Authorized | Proposed | Amount | % |
| Authorized Personnel | 304.05 | 300.09 | 289.17 | -10.92 | -3.6% |

Community Services

Community Resources & Services

Mission Statement

The Department of Community Resources and Services supports Howard County individuals and families achieve stability, independence and self-sufficiency through the provision and funding of quality human services.

Department Description & Core Services

As the human service arm of County government, the Department of Community Resources and Services consists of 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 and the Office of Human Trafficking Prevention. 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.

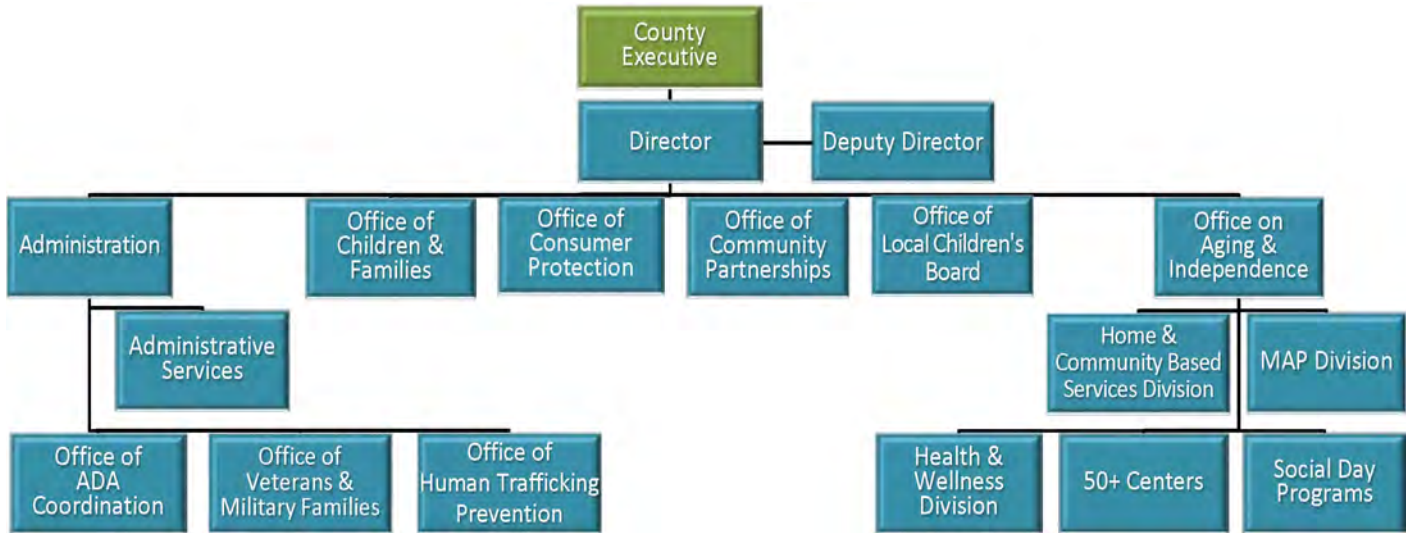
The Department also serves as the lead agency for mass care and shelter, and manages donations in the event of disaster. In collaboration with local private and public agencies, it plays an integral role in strengthening the effectiveness and efficiency of the County's overall human service delivery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



Members of the Marine Corps League reflect on their military service during a Veterans Day ceremony at Lake Kittamaqundi in Columbia. More than 20,000 residents call Howard County home.

Community Resources & Services

Division/Program/Bureau Description



Administration

Administration provides leadership, coordination and infrastructure support services to the Department, including fiscal, payroll, data, technology, emergency management and communications and outreach functions.

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 promoting school readiness, navigating adolescence and strengthening families; also supports the initiatives of the Early Childhood Advisory Council.

Office of the Local Children’s Board (LCB)

The LCB raises awareness of issues facing the County’s children and youth and works collaboratively to plan, implement and evaluate programs and strategies that promote success for all children and their families.

Office of Consumer Protection

The Office provides information on consumer rights and responsibilities; mediates disputes between consumers and merchants; investigates allegations of unfair or deceptive practices; licenses solicitors, peddlers and companies that tow improperly parked vehicles from private property.

Office of Community Partnerships

The Office administers the Human Services Community Service Partnerships Grant; coordinates the County’s response to homelessness; manages the MultiService Center; 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 programs and policy efforts focused on preventing human trafficking in Howard County and staffs the Human Trafficking Prevention Coordinating Council.

Community Resources & Services

2019 Accomplishments

- Implemented strategies in Oakland Mills, which included a summer math and enrichment program for 65 middle school students; distributed 2203 meal kits and snack packs to neighborhood families; continued implementation of Building Youth Resiliency while adding psychiatric rehabilitation services to qualifying BYR clients.
- Implemented evening hours at three 50+ Centers: East Columbia, Ellicott City and Elkridge and Saturday morning hours at Elkridge, increasing access to health and wellness programs and fitness rooms to promote well-being and decrease social isolation.
- Implemented a “Launch into Learning” business partnerships with the Early Childhood Advisory Council to recognize businesses that support parents of young children and connect employers to opportunities that increase awareness about school readiness and family engagement.
- Sponsored the first annual community-wide Champions for Change conference focused on ending poverty and attaining self-sufficiency attended by more than 200 community members.
- Increased culturally proficient outreach to diverse populations department wide by: launching a consumer protection hotline for Korean speaking residents and increasing the number of written materials translated into Korean and Spanish.
- Hosted first annual conference on combating Human Trafficking presenting a survivor focus to over 150 attendees including law enforcement, health, school system, civic leaders, advocates and survivors.
- Completed move to the Community Resources Campus in July 2018, bringing all Offices of the Department under the same roof.
- Sent monthly updates to all Howard County Child Care providers from the Office of Children and Families (OCF) on ReadyRosie information to help remind, encourage and promote the program. OCF has hosted two Ready Rosie information sessions for providers, with follow-up onsite assistance opportunities available to anyone needing additional assistance. This included providers in the Title One School catchment area.

2020 Action Plan

- Expand the awareness, outreach and function of the Care Line (information and referral for resources and services for children) by integrating new technologies and best practices to serve the needs of the community.
- Expand and enhance mental health prevention services to families and caregivers of young children by increasing awareness and capacity of the Early Childhood Mental Health Consultation Project.
- Continue Department-wide implementation of Service Point to standardize data collection, allow sharing of data across programs and enhance the Department's capacity to track and report data and measurable outcomes.
- Sponsor a Livable Community Summit in the Fall of 2019 to provide the 50+ community with information about livability, learn best practices from neighboring jurisdictions and encourage participation in action groups.
- Expand outreach and support to vulnerable populations and promote active, healthy aging in the community by delivering targeted programming to our fastest growing populations including the Asian and Spanish speaking communities.
- Implement the call to action from the equity report commissioned by the Local Children's Board that includes expanding racial equity training to other government departments and the community and implement racial equity tool for decision making.
- Align Community Service Partnership funding with measurable outcomes tied to County human service priorities. Redesign structure and process to maximize impact and measurable outcomes.
- Leverage partnerships and training to provide capacity building opportunities that position nonprofit partners for increased impact on vulnerable populations in Howard County.

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 percentage of people achieving stable housing.

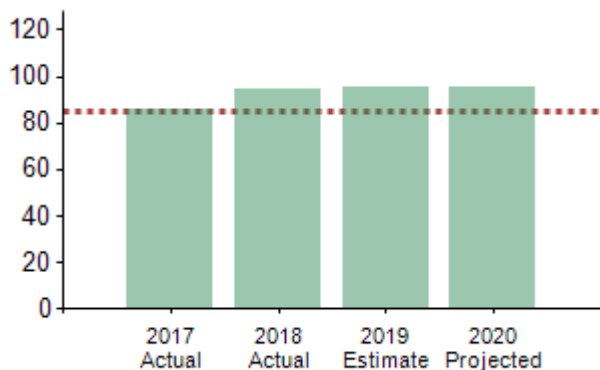
Description of Objective - Homelessness can result from a range of factors, including personal factors (such as mental health problems, substance abuse, trauma) and/or environmental factors (such as job loss, resistance on the part of landlords to rent to low-income families, high rental costs). DCRS, through its Office of Community Partnerships, is the lead agency with the Continuum of Care (CoC), which coordinates housing and supportive services for both homeless families, and those at imminent risk of becoming homeless, to address the range of factors that lead to unstable housing.

Strategies

- Provide intensive case management and small grants for transition efforts (Flexible Financial Assistance).
- Identify appropriate and affordable housing.
- Refer individuals to employment services.
- Refer individuals to addiction and trauma treatment.
- Provide support for domestic violence survivors.
- Landlord Guarantee Program provides protection to landlords who rent to at risk households.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Number of individuals served in re-housing programs | 827 | 879 | 900 | 900 |
| Number of individuals served in homeless prevention programs | 376 | 232 | 250 | 250 |
| Outcome | | | | |
| Percentage of clients exiting rehousing programs to permanent housing | 60.0% | 53.0% | 60.0% | 60.0% |
| Percent of individuals diverted from homelessness | 86.0% | 94.0% | 95.0% | 95.0% |

Percent of individuals diverted from homelessness



----- Target : 85

Trend Analysis - The County is working towards the aspirational goal of ending homelessness. DCRS has been working with other County agencies and community partners to address the complex needs of the homeless population. The percentage of people exiting to permanent housing declined slightly in FY18 due to the increased severity of pre-existing problems that individuals have when they come to the attention of the program.

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 percentage of participants reporting improved nutritional, mental and physical health.

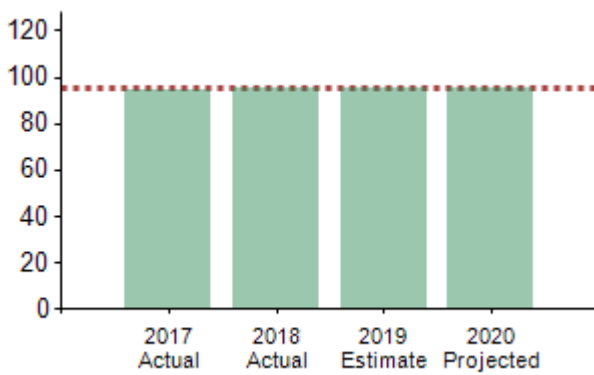
Description of Objective - Research indicates that older adults who are engaged with the community experience greater quality of life and reduced risk for adverse outcomes (such as premature institutionalization, physical impairments, depression, cognitive impairment). The 50+ Centers, overseen by the Office of Aging and Independence (OAI), provide a range of services to help maintain and improve the health and well-being of the older adult population.

Strategies

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

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of new members in 50+ centers | 3,525 | 3,661 | 3,700 | 3,800 |
| Number of equipment loaned | 1,937 | 2,433 | 2,500 | 2,700 |
| Number of unduplicated people attending 50+ Centers | 6,148 | 7,522 | 7,500 | 7,500 |
| Number of unduplicated people participating in congregate meal program | 1,520 | 1,565 | 1,550 | 1,550 |
| Number of unduplicated people participating in exercise programs at 50+ Centers | 4,047 | 4,449 | 4,500 | 4,500 |
| Outcome | | | | |
| Percentage reporting improved socialization as a result of attending 50+ Centers | 94.0% | 95.0% | 95.0% | 95.0% |

Percentage reporting improved socialization as a result of attending 50+ Centers



..... Target : 95

Trend Analysis - The number of individuals participating at the 50+ Centers continued to grow in FY18. The growth is due to a combination of demographic trends in the County, with the older adult population growing as the Baby Boom Generation ages, and outreach by DCRS. The recently renovated 50+ Center in Elkridge, which includes exercise facilities, has contributed to increased participation. 50+ Centers play a vital role in increasing socialization and community engagement among our older adult population, and it is anticipated that participation will continue to grow as the senior population continues to expand.

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 percentage of children with social and emotional supports they need to flourish

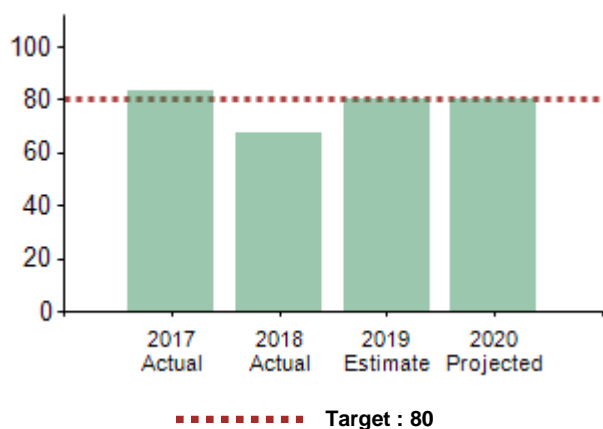
Description of Objective - The Office of Children and Families (OCF) provides a range of services designed to provide caregivers and educators with the tools necessary to help children and families flourish.

Strategies

- Working with parents to enhance parenting skills (i.e., Parents-as-Teachers, Family Institute, Early Childhood Mental Health Consultation).
- Providing educational classes for parents, caregivers, and family members (Family Institute).
- Providing targeted consultation to childcare providers to maintain children with problematic behaviors in care setting (Early Childhood Mental Health).
- Providing information and referrals on available community resources (CareLine).

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of individuals attending trainings | 391 | 526 | 550 | 550 |
| Number of childcare providers receiving intensive supports to address children’s behavioral problems | 34 | 26 | 35 | 35 |
| Outcome | | | | |
| Percentage of training participants that plan to implement information/strategies | 77.0% | 87.0% | 85.0% | 85.0% |
| Percentage of children demonstrating improvement in social/emotional skills | 83.0% | 67.0% | 80.0% | 80.0% |
| Percent of children that maintained childcare setting after intervention | 83.0% | 87.0% | 90.0% | 90.0% |
| Percentage of families reporting that educational information helped with parenting practices | 97.0% | 96.0% | 98.0% | 98.0% |

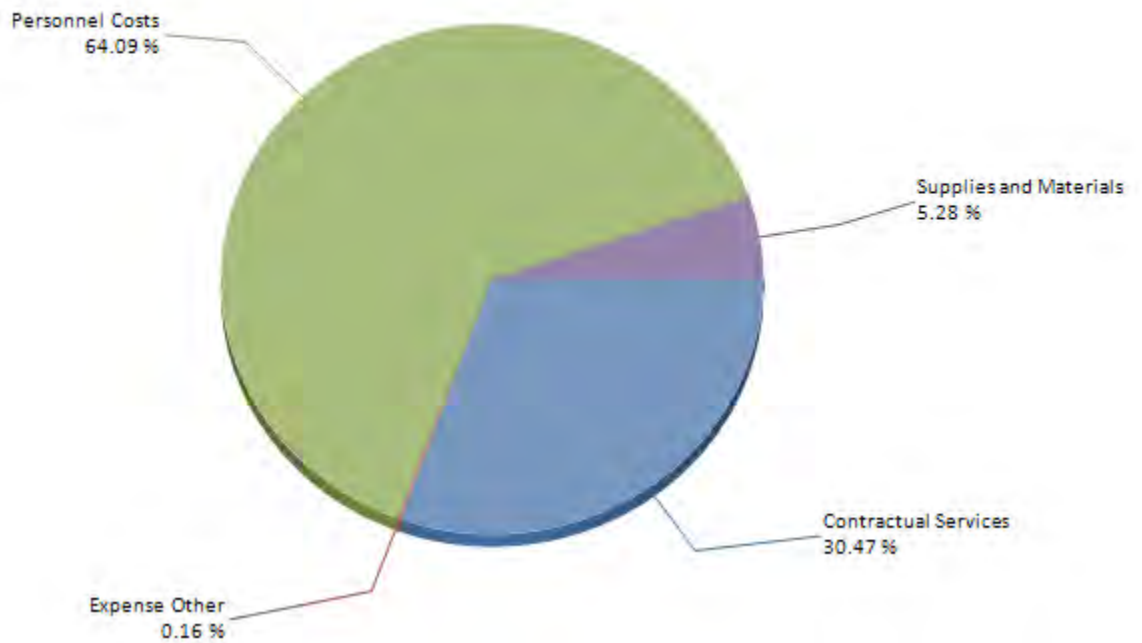
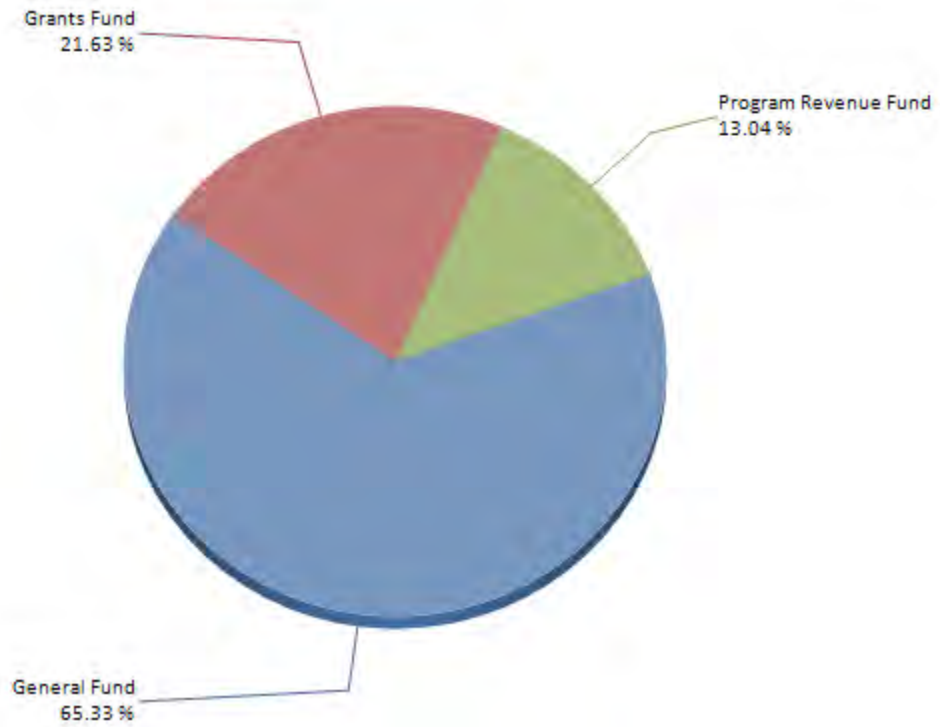
Percentage of children demonstrating improvement in social/emotional skills



Trend Analysis - Early Childhood Mental Health Consultation Project (ECHMH) brings together mental health professionals and child care providers to address the mental health needs of children to prevent removal of children due to challenging behaviors. Trend data over multiple years indicates that the program has had consistently significant long-term success in addressing these problems. The observed outcomes are consistent with high success given the problems manifest by the client population.

Community Resources & Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Community Resources & Services

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 12,917,549 | 13,935,930 | 13,882,605 | 14,215,709 | 279,779 | 2.0% |
| Administration | 3,032,768 | 3,517,268 | 3,471,943 | 4,218,891 | 701,623 | 19.9% |
| Office of Consumer Protection | 458,749 | 480,845 | 480,845 | 462,104 | -18,741 | -3.9% |
| Office of Aging and Independence | 688,740 | 831,124 | 831,124 | 885,429 | 54,305 | 6.5% |
| Health & Wellness | 597,469 | 651,526 | 643,526 | 678,102 | 26,576 | 4.1% |
| 50+ Centers | 1,996,453 | 2,293,694 | 2,293,694 | 2,266,815 | -26,879 | -1.2% |
| Home & Community Based Services | 1,662,419 | 1,763,365 | 1,763,365 | 1,760,168 | -3,197 | -0.2% |
| Social Day Programs | 860,104 | 614,515 | 614,515 | 869,967 | 255,452 | 41.6% |
| Aging and Disability Resource Center | 990,412 | 1,011,118 | 1,011,118 | 574,832 | -436,286 | -43.1% |
| Community Partnerships | 1,026,896 | 1,115,787 | 1,115,787 | 866,643 | -249,144 | -22.3% |
| Office of Children and Families | 1,219,415 | 1,196,026 | 1,196,026 | 847,030 | -348,996 | -29.2% |
| Local Children's Board | 384,124 | 460,662 | 460,662 | 785,728 | 325,066 | 70.6% |
| Grants Fund | 3,438,029 | 4,260,863 | 4,260,863 | 4,705,988 | 445,125 | 10.4% |
| Health & Wellness | 11,163 | 10,512 | 10,512 | 10,512 | 0 | 0.0% |
| 50+ Centers | 331,565 | 266,955 | 266,955 | 533,261 | 266,306 | 99.8% |
| Home & Community Based Services | 697,258 | 804,221 | 804,221 | 1,019,204 | 214,983 | 26.7% |
| Social Day Programs | 106,515 | 164,815 | 164,815 | 143,239 | -21,576 | -13.1% |
| Aging and Disability Resource Center | 306,635 | 416,871 | 416,871 | 191,993 | -224,878 | -53.9% |
| Community Partnerships | 937,053 | 1,248,995 | 1,248,995 | 1,484,476 | 235,481 | 18.9% |
| Office of Children and Families | 277,042 | 278,759 | 278,759 | 221,927 | -56,832 | -20.4% |
| Local Children's Board | 770,798 | 1,069,735 | 1,069,735 | 1,101,376 | 31,641 | 3.0% |
| Program Revenue Fund | 1,568,127 | 2,408,832 | 2,393,731 | 2,838,143 | 429,311 | 17.8% |
| Administration | 0 | 15,000 | 5,000 | 1,206,679 | 1,191,679 | 7944.5% |
| Office of Consumer Protection | 1,850 | 25,000 | 24,999 | 25,000 | 0 | 0.0% |
| Office of Aging and Independence | 10,142 | 49,145 | 49,145 | 49,145 | 0 | 0.0% |
| Health & Wellness | 125,857 | 305,300 | 305,300 | 305,300 | 0 | 0.0% |
| 50+ Centers | 532,507 | 754,507 | 754,507 | 794,589 | 40,082 | 5.3% |
| Home & Community Based Services | 370,369 | 443,210 | 438,210 | 128,000 | -315,210 | -71.1% |
| Social Day Programs | 235,787 | 363,641 | 363,541 | 113,230 | -250,411 | -68.9% |
| Aging and Disability Resource Center | 19,840 | 60,000 | 60,000 | 60,000 | 0 | 0.0% |
| Community Partnerships | 0 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Office of Children and Families | 271,775 | 388,029 | 388,029 | 151,200 | -236,829 | -61.0% |
| TOTAL | 17,923,705 | 20,605,625 | 20,537,199 | 21,759,840 | 1,154,215 | 5.6% |

Community Resources & Services

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Personnel Costs | 12,358,399 | 13,414,145 | 13,368,820 | 13,946,709 | 532,564 | 4.0% |
| General Fund | 10,715,698 | 11,482,320 | 11,436,995 | 11,710,952 | 228,632 | 2.0% |
| Program Revenue Fund | 755,787 | 961,068 | 961,068 | 1,201,679 | 240,611 | 25.0% |
| Grants Fund | 886,914 | 970,757 | 970,757 | 1,034,078 | 63,321 | 6.5% |
| Contractual Services | 4,848,113 | 6,096,874 | 6,082,875 | 6,630,019 | 533,145 | 8.7% |
| General Fund | 1,950,776 | 2,074,185 | 2,065,185 | 2,080,116 | 5,931 | 0.3% |
| Program Revenue Fund | 626,947 | 1,009,695 | 1,004,696 | 1,208,195 | 198,500 | 19.7% |
| Grants Fund | 2,270,390 | 3,012,994 | 3,012,994 | 3,341,708 | 328,714 | 10.9% |
| Supplies and Materials | 648,353 | 1,058,501 | 1,049,399 | 1,148,541 | 90,040 | 8.5% |
| General Fund | 182,780 | 343,320 | 344,320 | 390,070 | 46,750 | 13.6% |
| Program Revenue Fund | 184,848 | 438,069 | 427,967 | 428,269 | -9,800 | -2.2% |
| Grants Fund | 280,725 | 277,112 | 277,112 | 330,202 | 53,090 | 19.2% |
| Capital Outlay | 36,534 | 0 | 0 | 0 | 0 | N/A |
| General Fund | 35,989 | 0 | 0 | 0 | 0 | N/A |
| Program Revenue Fund | 545 | 0 | 0 | 0 | 0 | N/A |
| Expense Other | 32,306 | 36,105 | 36,105 | 34,571 | -1,534 | -4.2% |
| General Fund | 32,306 | 36,105 | 36,105 | 34,571 | -1,534 | -4.2% |
| TOTAL | 17,923,705 | 20,605,625 | 20,537,199 | 21,759,840 | 1,154,215 | 5.6% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|----------------------|------------|------------|----------|------------------|------|
| | Authorized | Authorized | Proposed | Amount | % |
| Authorized Personnel | 148.17 | 151.16 | 153.89 | 2.73 | 1.8% |

Community Services

Transportation Services

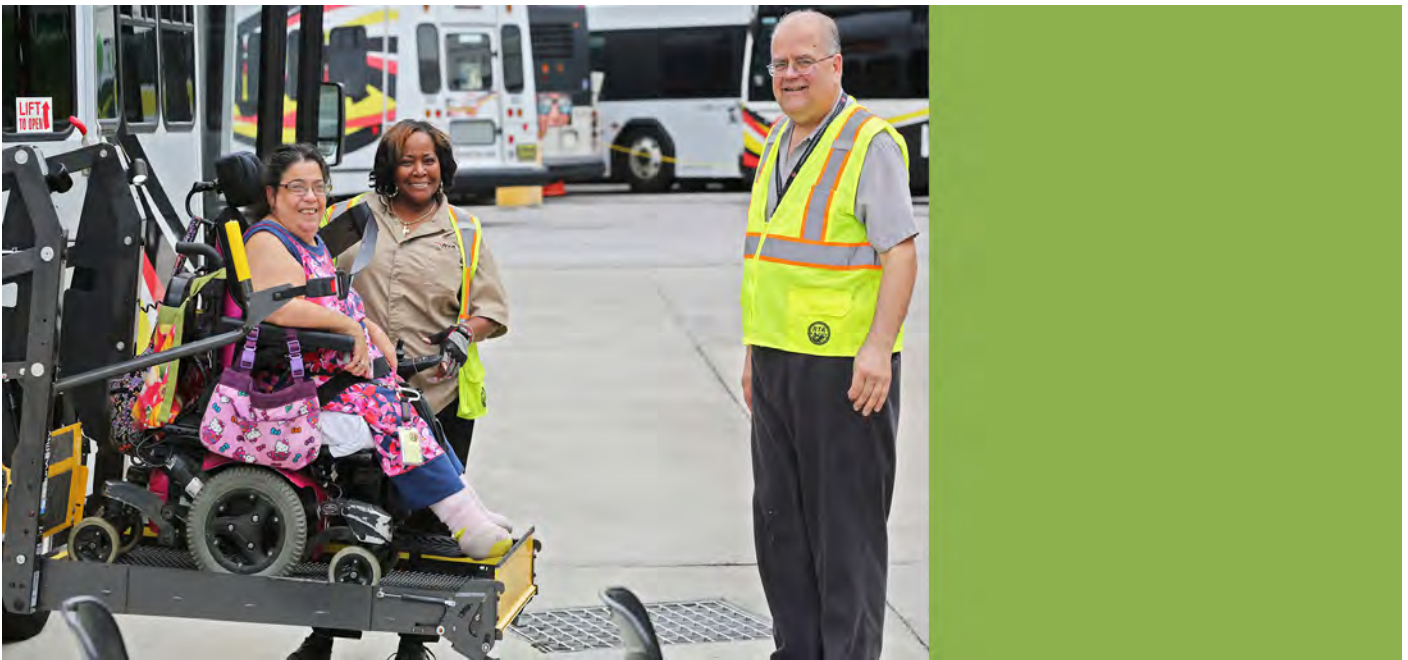
Mission Statement

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

Department Description & Core Services

The Office of Transportation promotes and enhances the county's transportation services in three key functional areas; comprehensive and regional transportation planning; oversight of the county's 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.



Howard County Executive Calvin Ball signed a Transportation Development Plan that expands service and offers shorter ride time and improved connections for riders of RTA buses that serve Howard County. Seniors age 60 and older and persons with disabilities can ride fixed route RTA buses for free.

Transportation Services

Division/Program/Bureau Description



Office of Transportation

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

Comprehensive and Regional Transportation Planning

The Office of Transportation collaborates with the Departments of Planning and Zoning, Public Works and Maryland Department of Transportation to provide regional transportation planning for the county for all transportation modes. The Office 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 Office participates in the zoning, subdivision, and land development process, reviewing plans for consistency with county transportation plans, policies, and regulations and making recommendations to development proposals, with special focus on transportation in Downtown Columbia.

Transit Operations and Coordination

The Office of Transportation manages and oversees the contract under which the Regional Transportation Agency (RTA) provides fixed route and paratransit services in Howard County, Anne Arundel County, Prince George's County and the City of Laurel. Funding is shared by the partner jurisdictions with support from federal and state sources to offset the gap between farebox and other revenues and capital and operating costs. The RTA runs 15 fixed routes, provides complementary paratransit service to people with disabilities, and general-purpose transportation for both elderly people and people with disabilities. The office leads the county's five-year Transit Development Plan. The office develops transportation demand management solutions that help reduce travel time and congestion, improve air quality, reduce costs, and support livability. The Rideshare service is an element of transportation demand management and promotes alternatives to the single occupant vehicle trips. A Transit and Pedestrian Advisory Group made up of resident and agency stakeholders advises the Office on transit and pedestrian matters.

Bicycle & Pedestrian Program

The Office of Transportation 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 and the bike-share program, and coordinates with the Department of Public Works and other departments 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

2019 Accomplishments

- Implemented the first phase of the 2018 Transit Development Plan with changes to 10 bus routes, increased service hours and streamlined routes and schedules.
- Put into service 6 new heavy-duty transit buses for the Regional Transportation Agency (RTA).
- Implemented a new bus fare policy including free fares for seniors and riders with disabilities.
- Added Maple Lawn as the County's third bikeshare program location, along with Downtown Columbia and Ellicott City.
- Initiated Bike Howard Express a comprehensive strategy to significantly improve bicycle infrastructure over 3 years with \$8 million in improvements to connect residents to schools, parks, MARC stations, park and ride lots, and key employment centers.
- Entered into an agreement with the State Highway Administration to implement the 2018 safety evaluation of US Route 1 that focuses on improved conditions for pedestrians and bicyclists.
- Completed preliminary design plans for pedestrian and bicycle improvements for Clarksville Pike (MD 108) in Clarksville and River Hill.
- Made improvements to 55 bus stops and bus shelters including new bus shelters, upgrades to existing shelters, new accessible concrete pads, and connecting sidewalk.
- Completed a joint County-State Highway Administration planning evaluation process for the Old Frederick Road (MD 99) corridor in Ellicott City.
- Adopted WalkHoward, a new pedestrian master plan that provides a connected, comfortable and safe pedestrian network that accommodates all users.
- Completed a Countywide Strategic Highway Safety Plan, focusing on actions, strategies and policies to reduce the number of fatal and serious crashes.

2020 Action Plan

- Adopt changes to Howard County Design Manual to implement Howard County's Complete Streets policy.
- Continue implementing the 2018 regional Transit Development Plan with changes to paratransit services to expand, extend, direct and improve paratransit services to benefit the largest number of and most needy riders.
- Place in operation 2 new heavy-duty buses for the Regional Transportation Agency (RTA). 16 new heavy-duty buses received in FY18 and FY19 have helped to reduce the average age of the fleet, which is now at a normal replacement level needing 2 to 4 replacement vehicles per year.
- Continue to advance the planning and preliminary designs for bus rapid transit (BRT) or complementary fixed-route bus service from Howard County to Montgomery County on US 29, including integration with Montgomery County's BRT service.
- Continue to advance key elements of the BikeHoward Express network, connecting residents to schools, parks, MARC stations, park and ride lots, and key employment centers.
- Complete final design plans for pedestrian and bicycle improvements for Clarksville Pike (MD108) in Clarksville and River Hill.
- Advance planning for transportation improvements along MD 175 at I-95, MD108, and US1 including multimodal access for Columbia Gateway.
- Complete engineering designs for five priority projects from the 2018 US1 Safety Evaluation. Continue to coordinate with State Highway Administration District 7 on the implementation of these projects, and with the Maryland Highway Safety Office on safety outreach and education to drivers and pedestrians.

Transportation Services

Strategic Goals and Measures

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

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

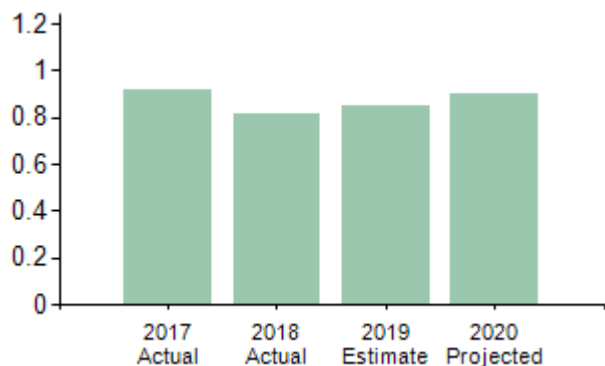
Description of Objective - Make the transit system more attractive to current and potential passengers in order to: 1) Encourage travelers to make trips by transit instead of private automobile, reducing congestion and air pollution, and 2) Provide pleasant, reliable and useful travel options for those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

Strategies

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

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Age of the transit fleet | 8 | 6 | 6 | 5 |
| Bus stop upgrades completed (number) | 10 | 50 | 55 | 60 |
| Outcome | | | | |
| Number of RTA passenger boardings (in millions) | 0.92 | 0.81 | 0.85 | 0.90 |

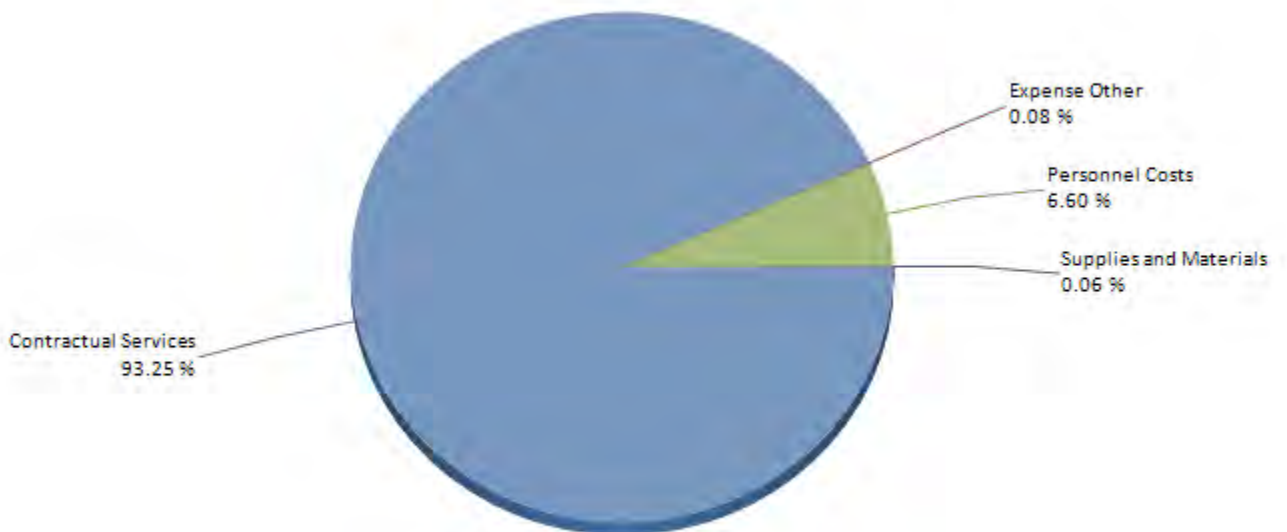
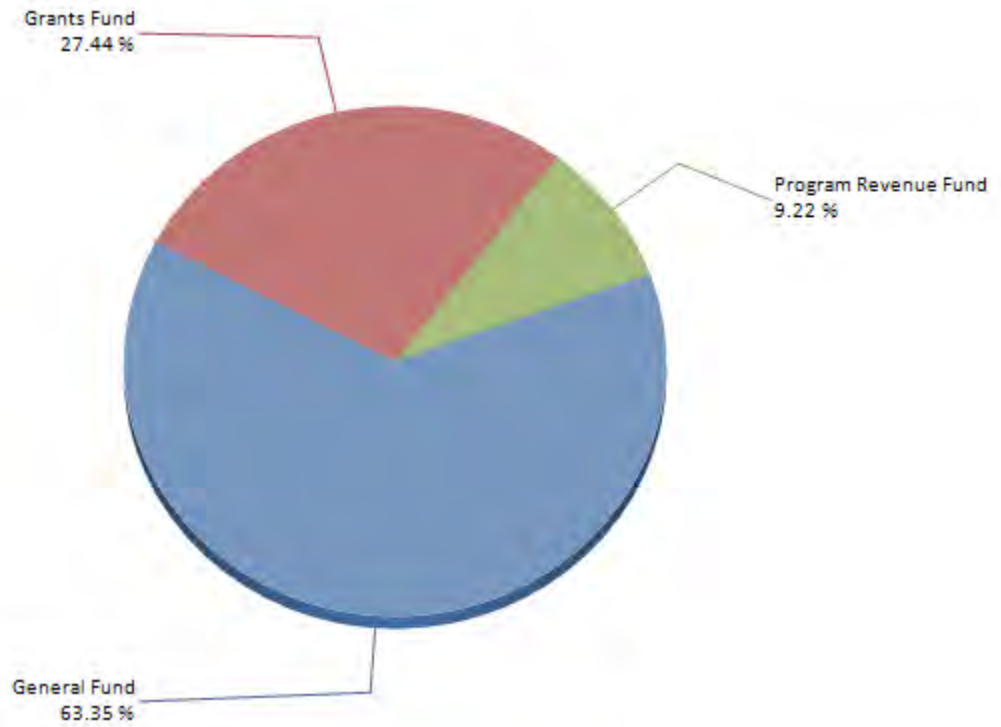
Number of RTA passenger boardings (in millions)



Trend Analysis - RTA ridership declined between 2015 and 2018. This trend is consistent with ridership decline across the region attributed partially to low gas prices, growth in telecommuting, and ride-hailing services such as Uber and Lyft. Ridership also depends in part on service reliability. In FY 2017 the County began major reinvestments in the bus fleet and improvements to transit services including to the fare structure, better routes, conditions at bus stops, and real time information for riders. These improvements will increase reliability and comfort and are expected to increase ridership.

Transportation Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Transportation Services

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 9,920,006 | 10,861,631 | 10,801,437 | 11,028,866 | 167,235 | 1.5% |
| Department of Transportation | 1,179,765 | 529,664 | 457,781 | 405,526 | -124,138 | -23.4% |
| Transit Operations | 8,630,189 | 9,893,794 | 9,907,983 | 10,067,699 | 173,905 | 1.8% |
| Regional Planning | 80,870 | 200,865 | 200,865 | 320,296 | 119,431 | 59.5% |
| Bicycle/Pedestrian Program | 29,182 | 237,308 | 234,808 | 235,345 | -1,963 | -0.8% |
| Grants Fund | 4,861,374 | 4,515,586 | 4,299,586 | 4,776,610 | 261,024 | 5.8% |
| Department of Transportation | 459,493 | 0 | 0 | 0 | 0 | N/A |
| Transit Operations | 4,196,005 | 4,240,993 | 4,240,993 | 4,337,709 | 96,716 | 2.3% |
| Regional Planning | 205,876 | 274,593 | 58,593 | 438,901 | 164,308 | 59.8% |
| Program Revenue Fund | 2,711,830 | 3,835,094 | 2,748,575 | 1,604,867 | -2,230,227 | -58.2% |
| Department of Transportation | 0 | 30,000 | 0 | 0 | -30,000 | -100.0% |
| Transit Operations | 2,606,359 | 3,392,615 | 2,336,096 | 1,192,388 | -2,200,227 | -64.9% |
| Bicycle/Pedestrian Program | 105,471 | 412,479 | 412,479 | 412,479 | 0 | 0.0% |
| TOTAL | 17,493,210 | 19,212,311 | 17,849,598 | 17,410,343 | -1,801,968 | -9.4% |

Transportation Services

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Personnel Costs | 1,094,282 | 1,112,116 | 1,040,383 | 1,148,639 | 36,523 | 3.3% |
| General Fund | 903,801 | 884,175 | 812,442 | 959,107 | 74,932 | 8.5% |
| Grants Fund | 190,481 | 227,941 | 227,941 | 189,532 | -38,409 | -16.9% |
| Contractual Services | 15,813,889 | 18,082,014 | 16,791,034 | 16,235,678 | -1,846,336 | -10.2% |
| General Fund | 8,431,166 | 9,959,275 | 9,970,814 | 10,043,733 | 84,458 | 0.8% |
| Program Revenue Fund | 2,711,830 | 3,835,094 | 2,748,575 | 1,604,867 | -2,230,227 | -58.2% |
| Grants Fund | 4,670,893 | 4,287,645 | 4,071,645 | 4,587,078 | 299,433 | 7.0% |
| Supplies and Materials | 94,057 | 6,300 | 6,300 | 11,300 | 5,000 | 79.4% |
| General Fund | 94,057 | 6,300 | 6,300 | 11,300 | 5,000 | 79.4% |
| Capital Outlay | 187,436 | 0 | 0 | 0 | 0 | N/A |
| General Fund | 187,436 | 0 | 0 | 0 | 0 | N/A |
| Debt Service | 284,214 | 0 | 0 | 0 | 0 | N/A |
| General Fund | 284,214 | 0 | 0 | 0 | 0 | N/A |
| Expense Other | 19,332 | 11,881 | 11,881 | 14,726 | 2,845 | 23.9% |
| General Fund | 19,332 | 11,881 | 11,881 | 14,726 | 2,845 | 23.9% |
| TOTAL | 17,493,210 | 19,212,311 | 17,849,598 | 17,410,343 | -1,801,968 | -9.4% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|----------------------|------------|------------|----------|------------------|------|
| | Authorized | Authorized | Proposed | Amount | % |
| Authorized Personnel | 9.75 | 9.75 | 10.00 | 0.25 | 2.6% |

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

The Health Department is the agency 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 public health services that meet the needs of the County, which include communicable diseases prevention and response, behavioral health, environmental health and direct personal health services.

The Department is actively engaged in utilizing population health strategies. As part of this, the Department collaborates with community partners 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 Homebuilders Association (building development issues), Overdose Fatality Review Committee, the Howard County Cancer Coalition and more. The Department also has an active Board of Health that meets monthly and is dedicated to assuring necessary services are available in the County. Howard County's official Core Service Agency, the Mental Health Authority, was integrated into the Department in FY2019, which changed the Department's official designation to the Local Behavioral Health Authority.

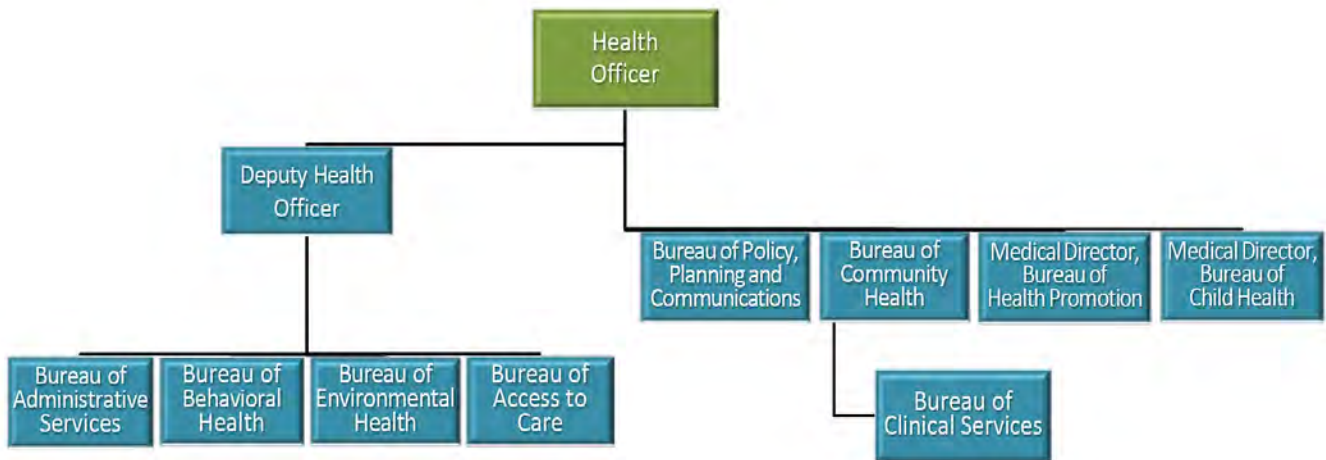
The Department continues to address and respond to pressing health needs of the County to include: substance use disorder; providing health insurance so residents can access healthcare; improving access to the social support services that impact health; addressing infant mortality; operating school based health centers and adolescent mental health services; implementing chronic disease prevention efforts; and addressing environmental health concerns.



Howard County Executive Calvin Ball joined with representatives of Howard County General Hospital and several medical practices to announce “Practice Howard,” an initiative which aims to bring doctors to the community and retain them in the area. Howard County has been named one of the Ten Healthiest Communities in the U.S. by US News & World Report.

Health Department

Division/Program/Bureau Description



Bureau of Environmental Health

This Bureau protects County residents from hazards found in the environment. The Bureau identifies environmental hazards that may cause disease and develop plans and partnerships to reduce or eliminate those hazards.

Bureau of Access to Care

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

Bureau of Behavioral Health

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

Bureau of Child Health

This Bureau offers an array of services for children and parents, 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; and child dental care and immunizations. The Bureau oversees eight School-Based Wellness Centers, with the goal to return healthy children to class and connect ill children with their primary care providers.

Bureau of Clinical Services

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

Bureau of Community Health

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

Bureau of Health Promotion

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

Health Department

2019 Accomplishments

- Relocated and completed construction of the new Howard House treatment site, increasing treatment beds by 7% and expanded treatment levels of care. Pursued additional options for improving inpatient and detox treatment services in the County.
- Transformed behavioral health services by integrating mental health and substance use disorder programs and streamlining services; improved capacity to help residents navigate insurance and find treatment services.
- Launched two evidence-based programs (Guiding Good Choices and Pain Management) in response to the opioid Crisis. Trained trainers and enrolled students.
- Developed a youth suicide prevention plan, in response to the leading cause of death among Howard County youth ages 15-19.
- Opened a new site at Hanover Hills Elementary. County's seven school-based wellness telemedicine sites enroll 50% of the schools' population, with a 100% return to class rate. This program uses technology to increase access to healthcare for students who may face challenges accessing a physician; improves health, reduces absenteeism and improves academic success to high need areas of the County.
- Provided technical assistance and expedited reviews to assist food-service facilities rebuild and resume operations as quickly as possible following the 2018 Ellicott City flood.
- Strengthened quality improvement efforts by submitting requirements for national accreditation review' site visit scheduled for May 2019.
- Committed over 25 organizations to participate in the community-wide CAREAPP initiative, an online referral tool that connects residents to critical health and social support resources and coordinates care across agencies. The program has trained over 700 users and made more than 1500 referrals to partner organizations.

2020 Action Plan

- Implement the Department's youth suicide prevention plan, coordinating efforts and participating with other agencies.
- Expand inpatient, detox and crisis stabilization services to address substance use disorder in Howard County.
- Expand the network of community partners that participate in the community-wide CAREAPP initiative and refine interagency coordination to better connect residents with much needed social support and healthcare services.
- Collaborate with Howard County General Hospital and Howard County Department of Fire and Rescue Services to focus on chronic disease management of high healthcare utilizers and seniors to transform and improve health in Howard County.
- Implement a new environmental health inspection management software program which will improve efficiencies across all environmental service areas.
- Implement the Department's new quality improvement program that will help better coordinate program services and improve delivery of operations.
- Ensure all residents have access to affordable quality healthcare by providing navigation services and expanding number of providers who accept Medicaid.

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).

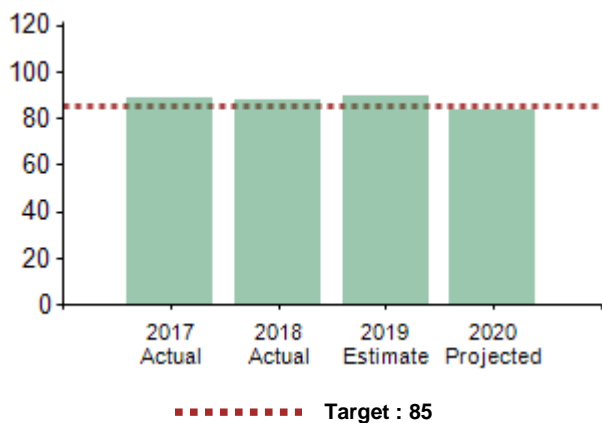
Description of Objective - Increasing the number of food service facility inspections conducted will lead to more comprehensive coverage and the expectation that more facilities will be operating in a safe and compliant manner. Ensuring food service facilities are in compliance with all applicable standards 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Number of food service facilities in Howard County | 1,242 | 1,278 | 1,286 | 1,310 |
| Percent of mandated inspections completed | 82.0% | 82.0% | 83.0% | 83.0% |
| Outcome | | | | |
| Percentage of food service facilities found to be in compliance at initial inspection | 88.4% | 88.0% | 90.0% | 84.0% |

Percentage of food service facilities found to be in compliance at initial inspection



Trend Analysis - Howard County maintains an active food service inspection program with fairly steady inspection compliance rates. In order to increase future inspection rates, the Health Department will explore new inspection software and technology to create efficiencies, increase the number of facilities inspected and provide guidance to facilities to remediate issues that cause violations. These efforts will facilitate higher percentages of mandated inspections completed and result in enhanced oversight, compliance and operation of licensed food service facilities.

Health Department

Strategic Goals and Measures

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

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

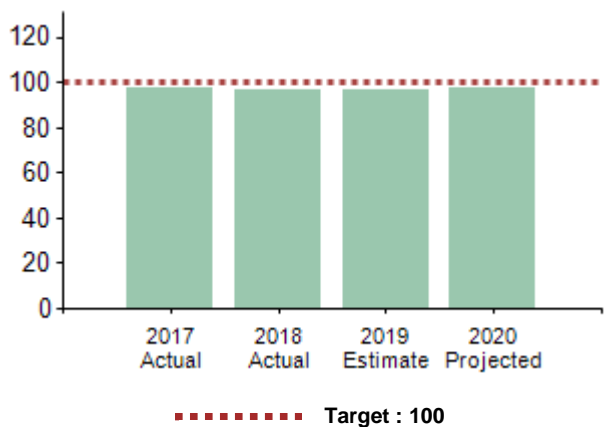
Description of Objective - The goal is to ensure that 100 percent of Howard County residents have access to health care. Increase the percentage of residents with access by .5 percent each year.

Strategies

- Enroll eligible residents into medical assistance.
- Provide health literacy to residents and educate residents about the importance of preventative care.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of County residents eligible for Medical Assistance | 44,221 | 45,929 | 45,326 | 44,928 |
| Percent of County residents who report to have at least one health care provider | 96.1% | 86.0% | 88.0% | 89.0% |
| Rate of residents (per 1000) visiting the ED for chronic conditions | 206.2% | 209.7% | 207.1% | 204.5% |
| Percent of County residents obtaining recommended colonoscopy screenings | 79.0% | 77.8% | 77.5% | 77.3% |
| Outcome | | | | |
| Percentage of County residents covered by a form of health insurance | 97.2% | 96.5% | 96.9% | 97.3% |

Percentage of County residents covered by a form of health insurance



Trend Analysis - Howard County benefits from having a high rate of residents that have access to some form of health insurance coverage. Such coverage helps ensure that residents have access to health care and necessary medical treatments.

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.

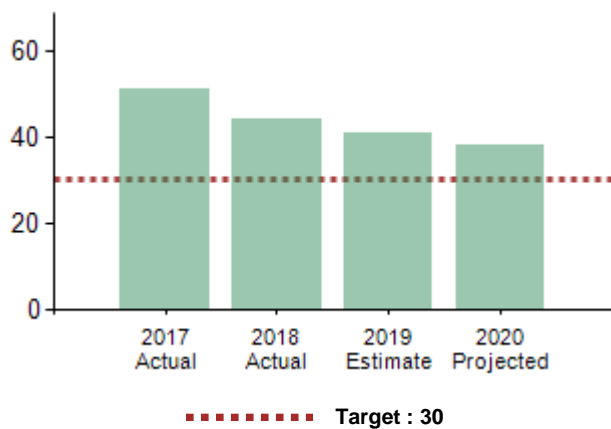
Description of Objective - Reduce the number of drug and alcohol related intoxication deaths by 5 percent each year.

Strategies

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

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of naloxone trainings held | 37 | 106 | 125 | 133 |
| Number of people trained | 736 | 1,478 | 1,300 | 1,626 |
| Outcome | | | | |
| Number of opioid (heroin and/or fentanyl) deaths in the County | 51 | 44 | 41 | 38 |

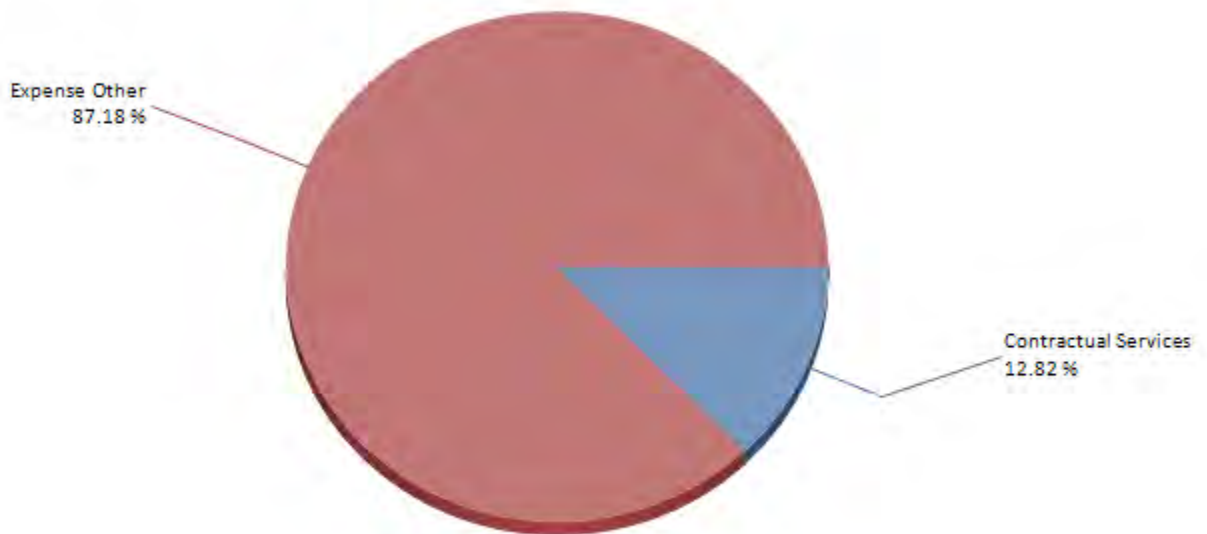
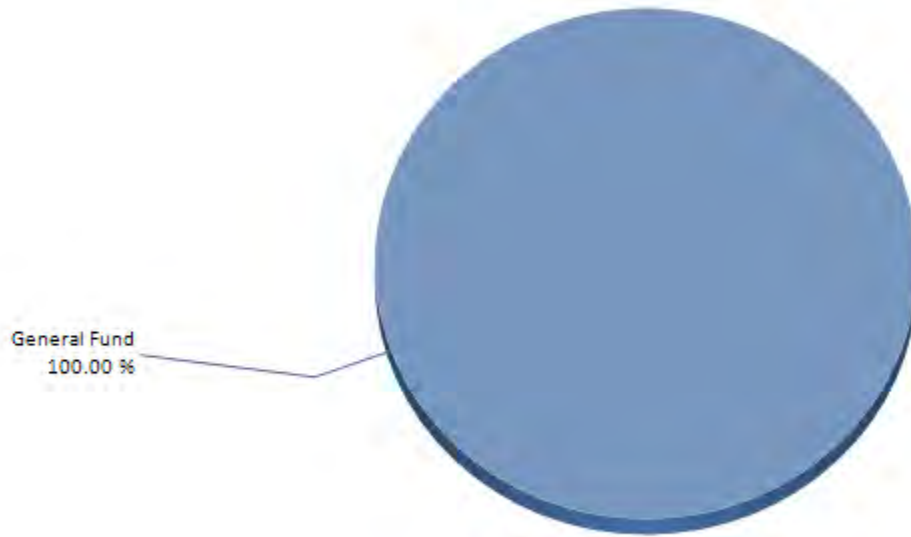
Number of opioid (heroin and/or fentanyl) deaths in the County



Trend Analysis - In the midst of the opioid epidemic, the County has seen a decline in opioid related deaths in the past fiscal year. However, non-fatal overdoses continue to increase. To address this, the department is expanding treatment referral services, community-centered evidence based programs, and expanded partnerships to help reduce both fatal and non-fatal opioid overdoses.

Health Department

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Health Department

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------|------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 9,530,904 | 11,461,498 | 11,261,498 | 11,379,855 | -81,643 | -0.7% |
| Health & Mental Hygiene | 9,530,904 | 11,461,498 | 11,261,498 | 11,379,855 | -81,643 | -0.7% |
| TOTAL | 9,530,904 | 11,461,498 | 11,261,498 | 11,379,855 | -81,643 | -0.7% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-----------------------------|------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 0 | 1,141,866 | 1,141,866 | 1,459,000 | 317,134 | 27.8% |
| General Fund | 0 | 1,141,866 | 1,141,866 | 1,459,000 | 317,134 | 27.8% |
| Expense Other | 0 | 10,319,632 | 10,119,632 | 9,920,855 | -398,777 | -3.9% |
| General Fund | 0 | 10,319,632 | 10,119,632 | 9,920,855 | -398,777 | -3.9% |
| Operating Transfers | 9,530,904 | 0 | 0 | 0 | 0 | N/A |
| General Fund | 9,530,904 | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 9,530,904 | 11,461,498 | 11,261,498 | 11,379,855 | -81,643 | -0.7% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|----------------------|----------|----------|----------|------------------|------|
| | Approved | Approved | Proposed | Number | % |
| Authorized Personnel | 162.00 | 193.00 | 193.00 | 0.00 | 0.0% |

Community Services

Mental Health Authority

Mission Statement

Department Description & Core Services

Starting in FY2019, the Mental Health Authority has been merged into the Howard County Health Department. This merger created a new organizational unit and an external advisory board, which combines the operations of the Mental Health Authority with the County's Substance User Disorder programs. This will help integrate related services and improve the delivery of behavioral health services in the County.



Partners, stakeholders and agencies kick off the Behavioral Health Learning Collaborative in February.

Mental Health Authority

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------|----------------|----------|-----------|----------|-----------------|------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 654,627 | 0 | 0 | 0 | 0 | N/A |
| Mental Health Authority | 654,627 | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 654,627 | 0 | 0 | 0 | 0 | N/A |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-----------------------------|----------------|----------|-----------|----------|-----------------|------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 82,421 | 0 | 0 | 0 | 0 | N/A |
| General Fund | 82,421 | 0 | 0 | 0 | 0 | N/A |
| Expense Other | 572,206 | 0 | 0 | 0 | 0 | N/A |
| General Fund | 572,206 | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 654,627 | 0 | 0 | 0 | 0 | N/A |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|-----------------------------|----------|----------|----------|------------------|-----|
| | Approved | Approved | Proposed | Number | % |
| Authorized Personnel | 5.25 | 0.00 | 0.00 | 0.00 | N/A |

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

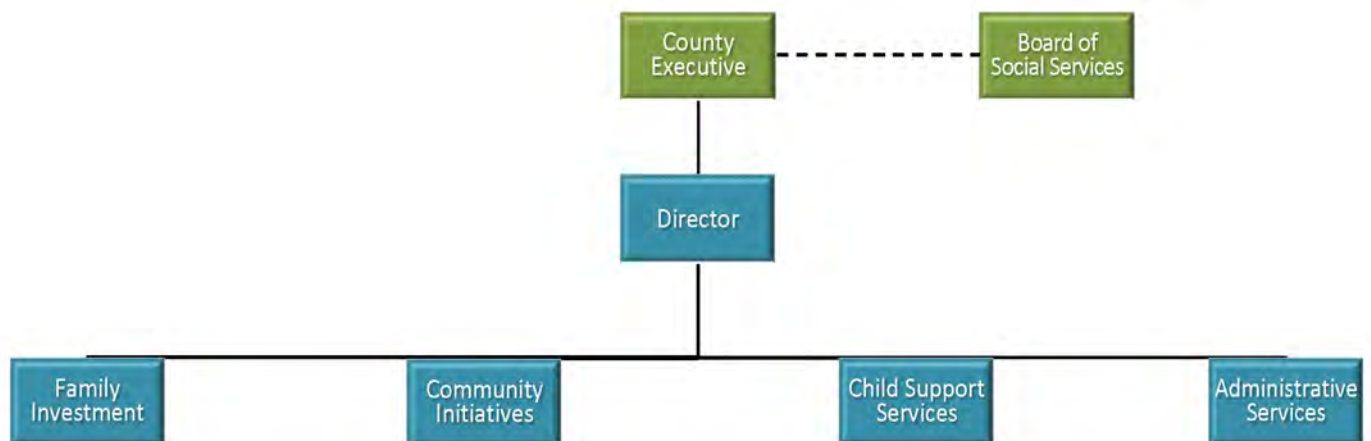
Howard County Department of Social Services provides human services to the residents of Howard County through a variety of programs such as food, cash and medical assistance; child and adult protective services; and child support enforcement. The income maintenance programs of the Family Investment Administration (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.



The Howard County Department of Social Services moved to 9780 Patuxent Woods Dr, Columbia, in the County’s new Community Resources Campus. The campus is a central location where residents can access county and state agencies, as well as nonprofits, offering human services.

Social Services

Division/Program/Bureau Description



Family Investment Administration - FIA

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

Child, Family and Adult Services

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

Child Support Enforcement - CSEA

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

Local General Administration - LGA

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

Social Services

2019 Accomplishments

- Awarded the Most Improved Performance Award, Child Support Division, for Federal Fiscal Year 2017. This award was received in August 2018.
- Collected at least one payment for 89.6% of the families who have an active child support case.
- Disbursed over \$19 million to families with an active child support case.
- Initiated better customer service processes to increase child support collections.
- Implemented trauma informed therapy for children entering out-of-home care utilizing Families Blossom funds.
- Implemented Functional Family Therapy as a complement to Family Preservation services in partnership with Harford and Carroll Counties.
- Expanded the Child, Family, and Adult Services Division's Family Preservation program with the addition of a clinical supervisor and two social workers, enabling the Department to reach additional families referred by partners and systems.
- Received specialized training in Domestic Violence and Lethality Assessment from the Maryland Network against Domestic Violence as well as training from Ann Adalist-Estrin of Rutgers University on Working with Children of Incarcerated Parents. The Child, Family & Adult Services Division was the recipient for these specialized trainings.

2020 Action Plan

- Revamp the Child Support Division by specializing the case workers to focus on interstate caseloads to improve collections.
- Revise the Non-Custodial parent employment program to help parents gain employment. The NPEP coordinator will now assess each client to help them with resume building, interviewing skills, and education to increase the client's chances of gaining employment.
- Implement a variety of trauma-informed practices for children and families as well as child welfare and adult services based upon the Trauma-Informed Care Certification, in partnership with the Institute for Innovation and Implementation at the University of Maryland School of Social Work.
- Implement the Crossover Youth Practice Model in the Child, Family & Adult Services Division, in partnership with the Department of Juvenile Services, Howard County Circuit Court, Howard County Public Schools, and the Local Care Team. Technical assistance for implementation of this model is being provided by the Center for Juvenile Justice Reform at Georgetown University.
- Implement the Screening and Assessment for Family Engagement, Retention and Recovery model, which assists staff of public and private agencies respond to families affected by substance use disorders. Technical Assistance for implementation of this model is being provided by Children & Family Futures, Inc.

Social Services

Strategic Goals and Measures

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

Objective - Increase the percentage of current child support disbursed.

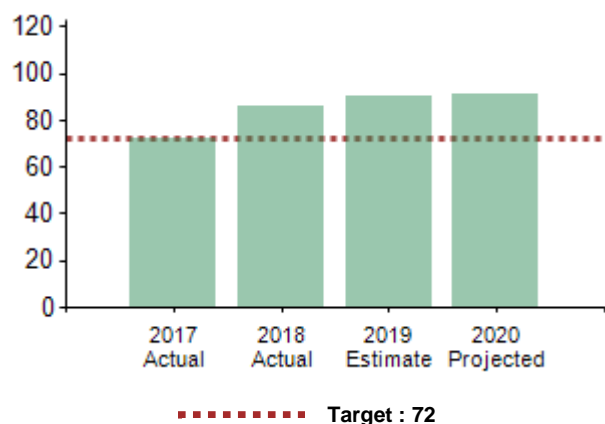
Description of Objective - The Child Support Division locates absent parents, establishes and enforces paternity and child support orders so that the well-being of children can be sufficiently supported and secured by ensuring both parents are held responsible for the child's care.

Strategies

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

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Amount of arrears disbursed (in millions) | \$4.00 | \$3.50 | \$4.00 | \$4.05 |
| Total amount of collections (in millions) | \$16.70 | \$16.20 | \$17.00 | \$17.26 |
| Number of children for whom paternity was established or acknowledged | 3,302 | 3,320 | 3,580 | 3,700 |
| Number of open cases with court orders established | 3,746 | 3,668 | 3,880 | 4,000 |
| Outcome | | | | |
| Percentage of Current Support Disbursed | 71.7% | 86.0% | 90.0% | 91.0% |

Percentage of Current Support Disbursed



Trend Analysis - Between FY2017 and FY2018 we have collected a minimum of 71.13% of the current child support due to the custodial parents. We have been able to disburse in current support \$13 million dollars to the families of Howard County. Collections per family will vary based on the number of court orders established and the amount of the child support ordered to be paid.

Social Services

Strategic Goals and Measures

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

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

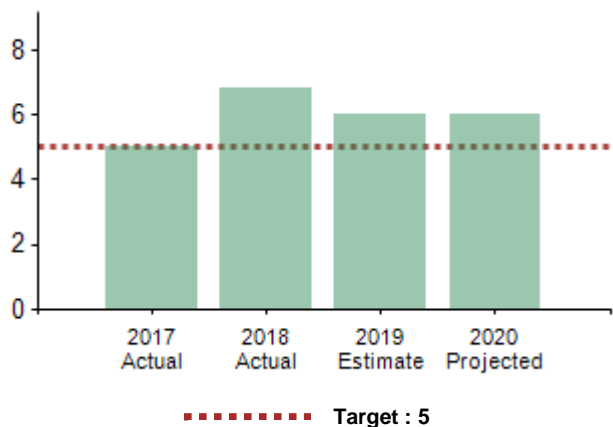
Description of Objective - Children enter foster care via removal by Child Protection, detention center exits, human trafficking, substance-exposure at birth and voluntary placement agreements. Services are provided to parents and children in foster homes and group care settings to ensure the safety of the child and provide permanence. These services also include recruitment, training and licensure of foster and adoptive parents. Ready by 21 prepares youth for independence starting at age 14, and works toward permanency goals.

Strategies

- Continue to target recruitment for foster families willing to provide care to youth 12-21 years of age.
- Identify and mitigate risk factors and safety concerns to promote child health, safety and well-being, as well as family stability to safely divert children from out-of-home care.
- Continue Family Involvement Meetings, Safety Planning, Family Finding/Kinship Navigation, Consolidated Family Services and the Inter-agency Family Preservation program to stabilize families.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Number of youth in foster care | 50 | 57 | 65 | 65 |
| Number of youth participating in the Ready by 21 program | 29 | 30 | 30 | 29 |
| Number of children that "age out" of foster care | 8 | 4 | 6 | 5 |
| Percent of youth in foster care residing outside of Howard County | 70.0% | 63.0% | 70.0% | 70.0% |
| Outcome | | | | |
| Percentage of children placed in permanent homes w/in 15 months of entering foster care | 5.0% | 6.8% | 6.0% | 6.0% |

Percentage of children placed in permanent homes w/in 15 months of entering foster care



Trend Analysis - Maryland’s youth are eligible to participate in the Ready by 21 program at age 14, but most youth participate in programming for Transitional Age Youth between age 16 and 21. Reinterpretation of the outcome measure is causing low percentages. First, the metric is now time-bound to 15 months of a child entering foster care. Second, only children that achieve permanent living arrangements are included. Moreover, the population of children in foster care is aging. While fewer children from birth to age 8 are entering care, there is increasing number of youth ages 12-17, which are the less likely able to achieve permanence within 15 months.

Social Services

Strategic Goals and Measures

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

Objective - Increase the amount of temporary cash assistance (TCA) work mandatory customers from welfare to self-sufficiency by 50%.

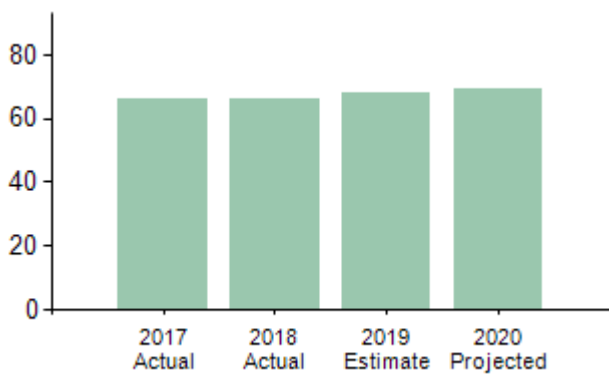
Description of Objective - The Family Investment Administration provides cash, medical and food assistance to help families achieve self-sufficiency. These services include: temporary cash assistance (TCA), Supplemental Nutritional Assistance Programs (SNAP), medical assistance (MA), welfare avoidance grants, and child care subsidies. Self sufficiency is described as assisting participants with resources to ensure independence through gainful employment or enrolling in school or training that will lead to gainful employment.

Strategies

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

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| TCA Total Caseload | 318 | 317 | 320 | 330 |
| TCA Work eligible cases | 164 | 195 | 200 | 210 |
| Average number of individuals in SNAP per month | 17,896 | 17,500 | 17,700 | 18,054 |
| Amount of SNAP benefits paid out (in millions) | \$21.77 | \$2.00 | \$1.94 | \$1.97 |
| Federally mandated work participation rate for work-eligible TCA recipients | 45.0% | 51.0% | 52.0% | 53.0% |
| Outcome | | | | |
| Percent of TCA clients placed in gainful employment | 66.0% | 66.0% | 68.0% | 69.0% |

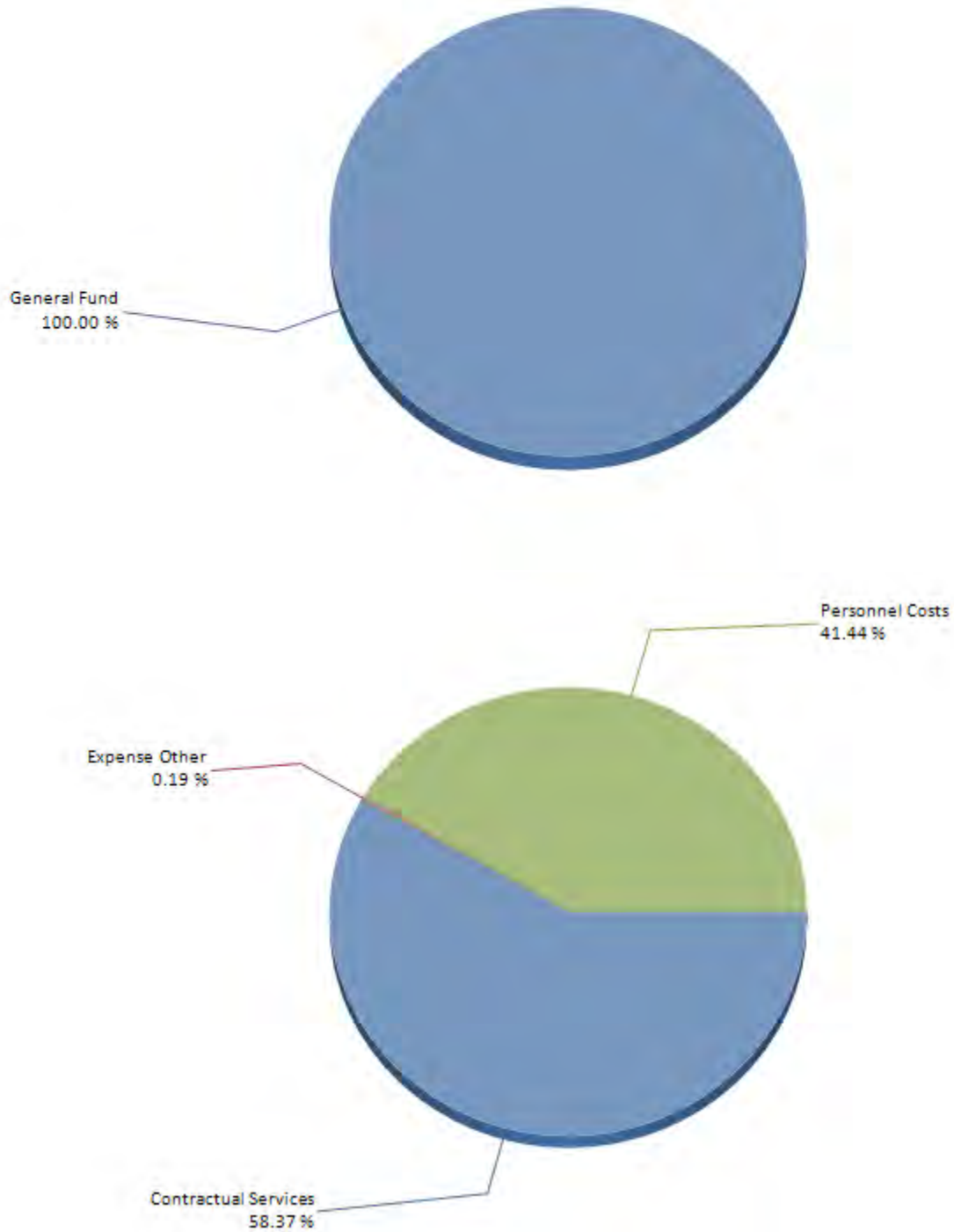
Percent of TCA clients placed in gainful employment



Trend Analysis - Every year, the federal government sets a goal (work participation rate) of how many TCA work eligible customers must be assisted to achieve gainful employment. The FY 18 goal was at 50% which was 159 customers. The department exceeded that goal; 66% of TCA customers were placed in gainful employment. In the last 2 years the department has exceeded the federal mandated goal and is on task to exceed the goal again this fiscal year and in FY 20.

Social Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Social Services

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|----------------|----------------|----------------|----------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 595,339 | 678,494 | 678,494 | 652,620 | -25,874 | -3.8% |
| Department of Social Services | 595,339 | 678,494 | 678,494 | 652,620 | -25,874 | -3.8% |
| TOTAL | 595,339 | 678,494 | 678,494 | 652,620 | -25,874 | -3.8% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-----------------------------|----------------|----------------|----------------|----------------|-----------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 385,016 | 389,124 | 389,124 | 380,963 | -8,161 | -2.1% |
| General Fund | 385,016 | 389,124 | 389,124 | 380,963 | -8,161 | -2.1% |
| Expense Other | 6,461 | 1,978 | 1,978 | 1,217 | -761 | -38.5% |
| General Fund | 6,461 | 1,978 | 1,978 | 1,217 | -761 | -38.5% |
| Personnel Costs | 203,862 | 287,392 | 287,392 | 270,440 | -16,952 | -5.9% |
| General Fund | 203,862 | 287,392 | 287,392 | 270,440 | -16,952 | -5.9% |
| TOTAL | 595,339 | 678,494 | 678,494 | 652,620 | -25,874 | -3.8% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|----------------------|----------|----------|----------|------------------|------|
| | Approved | Approved | Proposed | Number | % |
| Authorized Personnel | 6.88 | 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

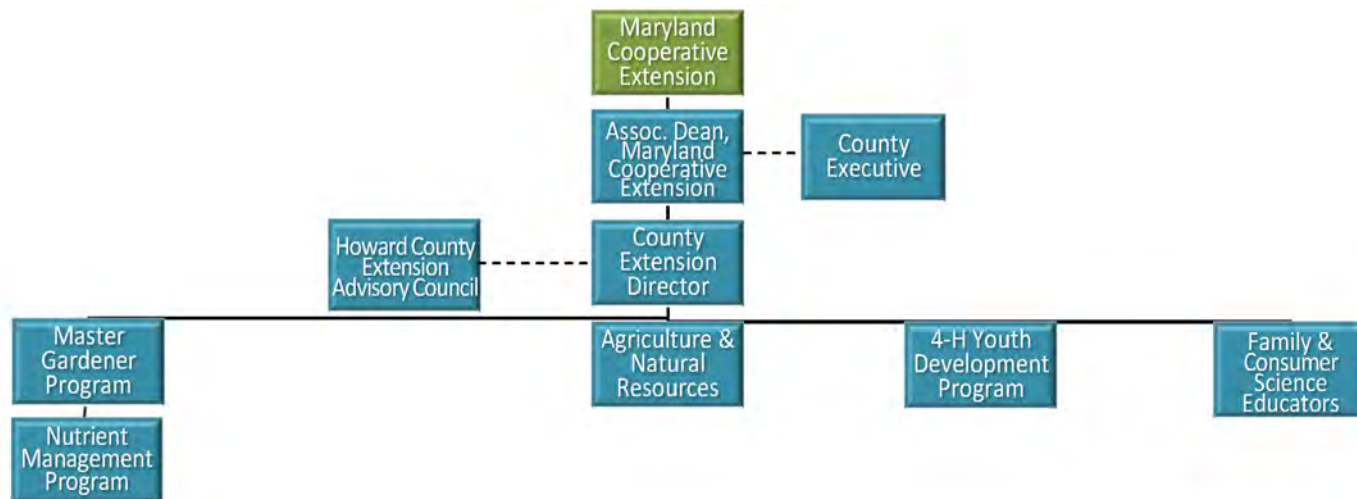
UME brings University of Maryland learning from the campus to our community, family and life. The staff educate youth and adults through the development of life skills, environmental stewardship and healthy lifestyles. The purpose is to provide solutions in the community through timely, research-based 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.



Members of the University of Maryland Extension (UME) and its Master Gardener Program staff a booth at Howard County's annual GreenFest at Howard Community College. UME is a statewide, non-formal education system within the college of Agriculture and Natural Resources and the University of Maryland Eastern Shore.

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. Within the Master Gardener program, the first Watershed Steward’s Academy was conducted focusing on neighbor-to-neighbor implementation of best practices to mitigate stormwater run-off. Other programs include: Bay Wise, promoting environmentally sound landscaping practices; composting demonstrations; Grow It - Eat It, a nationally known initiative for encouraging growing food in limited spaces; and Ask the Master Gardener stations at Howard County libraries.

Family & Consumer Sciences

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

University of Maryland Extension

2019 Accomplishments

- Provided 9,565 volunteer hours, representing a value of \$163,300 based on Independent Volunteer Sector values, through the work of 235 active volunteers in the Howard County Master Gardener program. Volunteer programs are conducted at over 34 community sites providing diverse opportunities for interacting with consumers.
- Developed 90 nutrient management plans for Howard County agricultural producers totaling 4,427 acres.
- Conducted environmental projects instrumental in getting over 61,000 square feet of impervious drainage area treated while creating 14,537 square feet of garden area with more than 6,550 native plants.
- Contributed 12,000 hours through efforts of 211 adult volunteers in the 4-H program. 508 youth from 24 clubs implemented over 1,800 4-H projects in the areas of human, environmental, and animal sciences.
- Provided over 14,000 educational contacts on nutrition and healthy eating through direct teaching and collaboration with trained trainers.

2020 Action Plan

- Increase size and advisory responsibilities to the Watershed Stewards Academy (WSA) including participant action projects.
- Increase WSA Master Stewards engagement with communities as a whole to include faith-based organizations, small business owners and schools.
- Improve the business success of women in agriculture through the Annie's Project training and Food for Profit classes in cooperation with the Economic Development Authority.
- Increase 4-H engagement with youth in the North Laurel and Savage area.
- Improve access to local foods in collaboration with Howard County Farmers Markets and the Roving Radish.
- Utilize the 4-H Outreach Assistant, create and develop partnerships with other Howard County Youth Organizations and other agencies to provide 4-H outreach programming consisting of one time events, multi-session workshops and long-term special interest groups.

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.

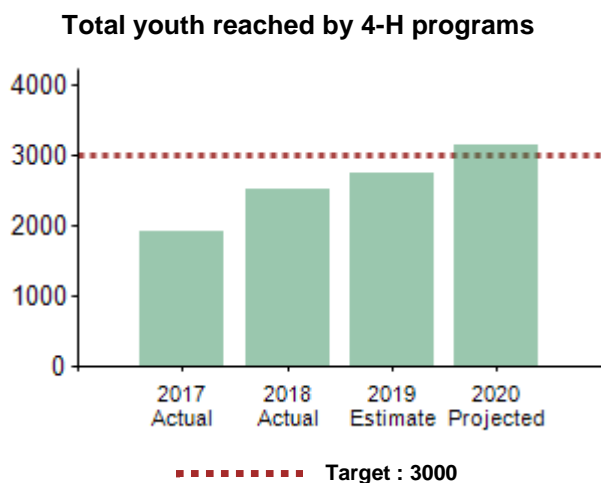
Objective - Increase the participation of youth in 4-H programs across the county.

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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of 4-Clubs | 23 | 22 | 25 | 25 |
| Number of 4-H Youth enrolled in 4-H clubs | 517 | 474 | 550 | 550 |
| Number of volunteers | 245 | 230 | 240 | 240 |
| Amount of volunteer value provided for services to the community | \$439,724.00 | \$434,520.00 | \$506,940.00 | \$510,000.00 |
| Outcome | | | | |
| Total youth reached by 4-H programs | 1,917 | 2,500 | 2,750 | 3,130 |



Trend Analysis - Since 2015, the total amount of youths enrolled in 4-H programs has significantly increased, due to the availability of afterschool and specialty groups. 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.

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.

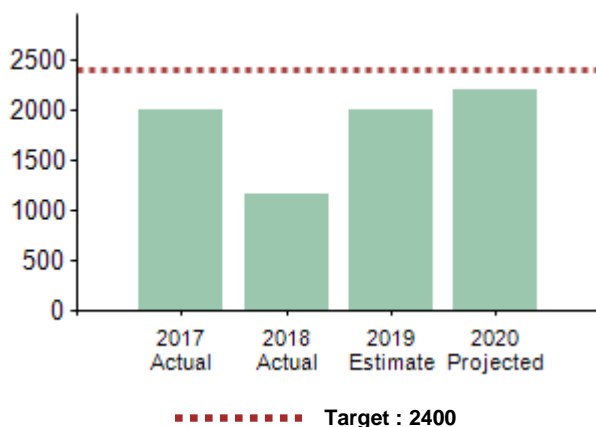
Description of Objective - Private residences make up approximately 60 percent of the county's impervious surfaces. Through the Watershed Stewards Academy, the Extension provides classes and workshops in order to teach homeowners about the importance of stormwater management and projects they can do 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
- Continue promotion into participation of the Howard County Trees for Turf program
- Initiate promotion into participation of the Howard County new Septic Saver Rebate program

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of County Streams Assessments | 9 | 10 | 11 | 11 |
| Number of residents attending events | 1,390 | 797 | 1,450 | 1,450 |
| Number of Residential Site Assessments/RG4CW/NSA | 26 | 112 | 130 | 130 |
| Number of Assessment Volunteer hours | 2,323 | 2,275 | 2,400 | 2,400 |
| Amount of volunteer value provided for services to the community | \$57,375.00 | \$85,663.00 | \$85,663.00 | \$110,000.00 |
| Number of Master Watershed Stewards | 27 | 36 | 36 | 46 |
| Outcome | | | | |
| Total number of citizens reached through WSA programs | 2,009 | 1,172 | 2,000 | 2,200 |

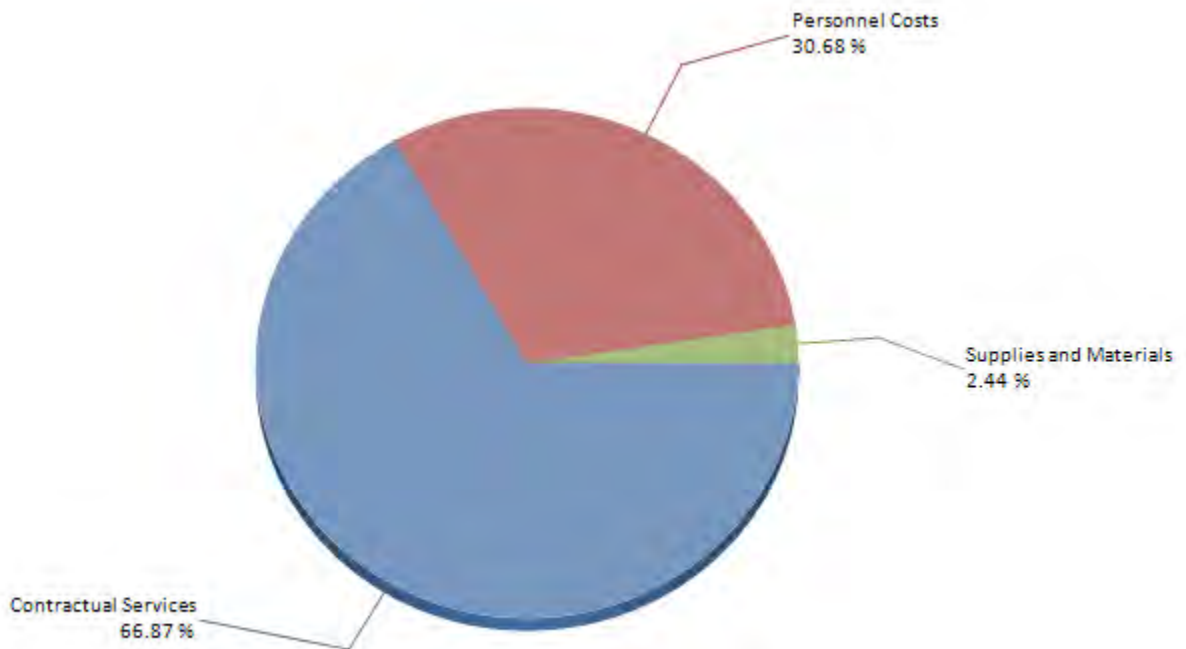
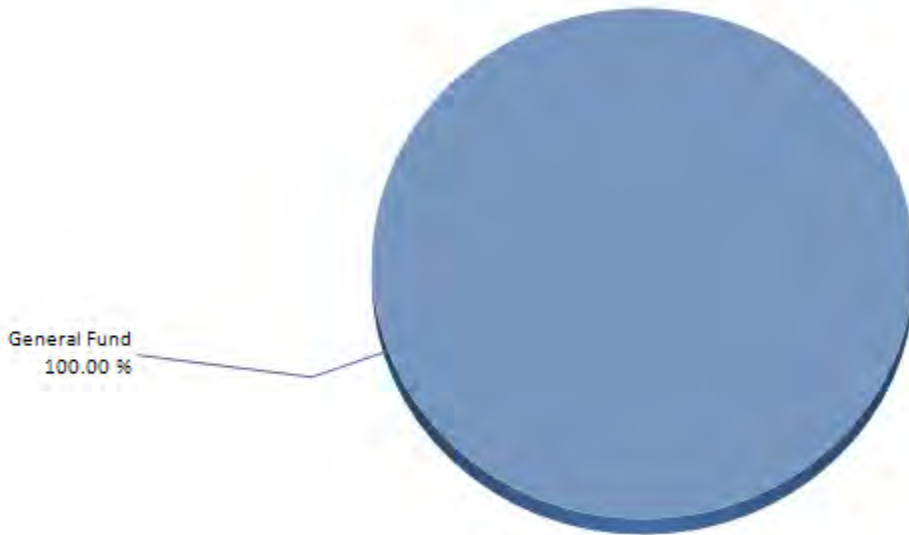
Total number of citizens reached through WSA programs



Trend Analysis - Efforts to engage neighborhoods in the County was realized through community and leadership events, programs for youth, neighborhood outreach, and collaboration with local organizations. Increased attendance at community events increased the number of Homeowner Interview and Site Assessments (HISA); additionally, the number of applicants seeking the County rain garden cost share program increased the volume of assessments by 400%. The WSA expects that as public awareness increases in conjunction with the escalating volume of rain in 2019-20, the community will seek services to manage stormwater will increase.

University of Maryland Extension

Proposed Expenditures By Fund/Fund Center and Commitment Summary



University of Maryland Extension

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------|----------------|----------------|----------------|----------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 484,156 | 543,717 | 542,974 | 555,113 | 11,396 | 2.1% |
| UMD Extension | 484,156 | 543,717 | 542,974 | 555,113 | 11,396 | 2.1% |
| TOTAL | 484,156 | 543,717 | 542,974 | 555,113 | 11,396 | 2.1% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|----------------|----------------|----------------|----------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 313,160 | 363,297 | 362,963 | 371,230 | 7,933 | 2.2% |
| General Fund | 313,160 | 363,297 | 362,963 | 371,230 | 7,933 | 2.2% |
| Personnel Costs | 162,222 | 166,861 | 166,861 | 170,322 | 3,461 | 2.1% |
| General Fund | 162,222 | 166,861 | 166,861 | 170,322 | 3,461 | 2.1% |
| Supplies and Materials | 8,774 | 13,559 | 13,150 | 13,561 | 2 | 0.0% |
| General Fund | 8,774 | 13,559 | 13,150 | 13,561 | 2 | 0.0% |
| TOTAL | 484,156 | 543,717 | 542,974 | 555,113 | 11,396 | 2.1% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|----------------------|----------|----------|----------|------------------|------|
| | Approved | Approved | 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

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

- Food/Shelter (F/S) – temporary, emergency interventions of food and housing for individuals and families in need.
- Crisis Intervention (CI) – emergency interventions in situations where an individual’s or family’s immediate health, housing or safety may be at risk.
- Health (H) – medical care, mental health counseling, or other therapeutic care and support to individuals and families that could not otherwise access services.
- Access/Advocacy (A/A) – assistance which affords vulnerable populations greater access to mainstream services and efforts to educate the community.
- Economic Stability/Opportunity (ES/O) – services that enhance an individual or family’s ability to become or remain economically independent and adequately housed.
- Independent Living (IL) – services which enable individuals and families to live or engage in the community as independently as possible.
- Capacity Building (CB) – human, financial or intellectual resources used to strengthen organizational effectiveness of nonprofit human service agencies.

Community Service Partnerships

Human Service Grants

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 (A/A, ES/O, IL)

Adaptive Living

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

American Red Cross

Provides Compassionate Care to those in need.

Arc of Howard County

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

Bridges to Housing Stability

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

Building Families for Children

Provides interventions designed to strengthen families and keep them intact and places children in treatment foster families. (F/S, CI, H, A/A)

Camp Attaway

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

Community Action Council

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

Family & Children's Services

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

FIRN

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

Gilchrist Hospice

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

Grassroots Crisis Intervention

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

HC Drug Free

Provides substance abuse, education and prevention services (A/A)

Hope Works

Provides comprehensive services to victims of domestic violence and sexual assault. (F/S,CI,H,A/A/I&R)

Howard County Autism Society

Improves access to services by providing information, support and advocacy to individuals and families living with autism. (A/A/I&R)

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. (ES/O)

Korean Community Service Center

Provides support services to newly arrived visitors and immigrants from Korea and other Asian communities. (CI,A/A,ES/O,IL,CB)

Community Service Partnerships

Laurel Advocacy & Referral Service

Provides food, advocacy, eviction prevention and utility assistance to homeless and low income residents and families. (F/S, CI, A/A)

Legal Aid Bureau

Assists low-income persons with civil legal assistance, community education and referrals. (A/A)

Living in Recovery

Provides affordable housing and a supportive environment for persons in recovery from alcohol and/or drug addiction. (ES/O)

MakingChange

Provides financial education and coaching, and management of a Volunteer Income Tax Assistance site. (ES/O)

Maryland 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. (A/A)

Meals on Wheels

Delivers nutritious meals to homebound seniors and adults with disabilities. (ES/O,IL)

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. (ES/O)

National Alliance on Mental Illness

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

National Family Resiliency Center

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

Neighbor Ride

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

On Our Own

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

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. (F/S).

St. John Baptist Church Mentoring Program

Offers mentoring for African American youth from middle and high schools in Howard County.

Supplemental Assistance Fund

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

Voices for Children

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

Winter Growth

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

Community Service Partnerships

Civic Grants

Chinese American Parents Association

Funding will support the Achieve Success Together program, which provides tutorial assistance to low-income students and facilitates collaboration amongst students from diverse backgrounds to achieve academic success.

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 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 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---|-------------------|-------------------|-------------------|-------------------|-----------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Expenditures By Fund/Fund Center | | | | | | |
| General Fund | 10,220,479 | 11,222,680 | 11,217,680 | 11,685,058 | 462,378 | 4.1% |
| Community Service Partnerships | 0 | 7,852,235 | 7,847,235 | 8,192,806 | 462,378 | 4.1% |
| TOTAL | 10,220,479 | 11,222,680 | 11,217,680 | 11,685,058 | 462,378 | 4.1% |
| Expenditures By Commitment Summary | | | | | | |
| Contractual Services | 10,220,479 | 11,222,680 | 11,217,680 | 11,685,058 | 462,378 | 4.1% |
| TOTAL | 10,220,479 | 11,222,680 | 11,217,680 | 11,685,058 | 462,378 | 4.1% |
| Community Grants | | | | | | |
| Arts, Tourism & Health | 2,829,834 | 3,181,405 | 3,176,405 | 3,198,212 | 16,807 | 0.5% |
| African Art Museum of Maryland | 12,000 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| EC250 Exploratory Committee | 0 | 5,000 | 0 | 0 | -5,000 | -100.0% |
| Ellicott City Partnership | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| HC Center of African American Culture | 38,000 | 39,960 | 39,960 | 42,000 | 2,040 | 5.1% |
| Howard County General Hospital | 312,500 | 676,779 | 676,779 | 654,862 | -21,917 | -3.2% |
| Howard County Housing Commission | 216,300 | 222,789 | 222,789 | 229,473 | 6,684 | 3.0% |
| Local/Regional Arts Grants | 832,000 | 865,000 | 865,000 | 890,000 | 25,000 | 2.9% |
| Other Contractual Services | 24,454 | 0 | 0 | 0 | 0 | N/A |
| Patapsco Heritage Greenway | 37,500 | 50,000 | 50,000 | 60,000 | 10,000 | 20.0% |
| Sheppard Pratt | 250,000 | 250,000 | 250,000 | 250,000 | 0 | 0.0% |
| Tourism Council | 1,057,080 | 1,009,877 | 1,009,877 | 1,009,877 | 0 | 0.0% |
| Civic Grants | 243,000 | 95,000 | 95,000 | 195,000 | 100,000 | 105.3% |
| Chinese American Parents Association | 5,000 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Forest Conservancy | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Historical Society | 75,000 | 80,000 | 80,000 | 180,000 | 100,000 | 125.0% |
| Mediation and Conflict Resolution Center | 125,000 | 0 | 0 | 0 | 0 | N/A |
| On Our Own | 33,000 | 0 | 0 | 0 | 0 | N/A |
| Human Service Grants | 7,147,645 | 7,946,275 | 7,946,275 | 8,291,846 | 345,571 | 4.3% |
| CSP - Plan to End Homelessness | 1,249,593 | 1,377,620 | 1,377,620 | 1,402,620 | 25,000 | 1.8% |
| CSP - Supplemental Fund | 91,939 | 99,040 | 99,040 | 99,040 | 0 | 0.0% |
| CSP- Access & Advocacy | 829,839 | 976,496 | 976,496 | 1,305,558 | 329,062 | 33.7% |
| CSP- Economic Stability | 1,188,955 | 1,385,521 | 1,385,521 | 1,383,379 | -2,142 | -0.2% |
| CSP- Health Services | 679,534 | 762,416 | 762,416 | 761,238 | -1,178 | -0.2% |
| CSP- Independent Living | 156,900 | 178,042 | 178,042 | 177,767 | -275 | -0.2% |
| CSP-Capacity Building | 103,485 | 107,877 | 107,877 | 107,710 | -167 | -0.2% |
| CSP-Crisis Intervention | 970,711 | 1,360,350 | 1,360,350 | 1,358,247 | -2,103 | -0.2% |
| CSP-Food & Shelter | 1,876,689 | 1,698,913 | 1,698,913 | 1,696,287 | -2,626 | -0.2% |
| TOTAL | 10,220,479 | 11,222,680 | 11,217,680 | 11,685,058 | 462,378 | 4.1% |

Note : Further detail on the Human Service Grant award amounts can be found in the appendix section

Legislative & Judicial

Section V

Table of Contents

| | |
|--------------------------|-----|
| County Council | 225 |
| Circuit Court | 231 |
| Orphans' Court | 239 |
| State's Attorney | 245 |
| Sheriff's Office | 251 |
| Board of Elections | 259 |

Legislative & Judicial

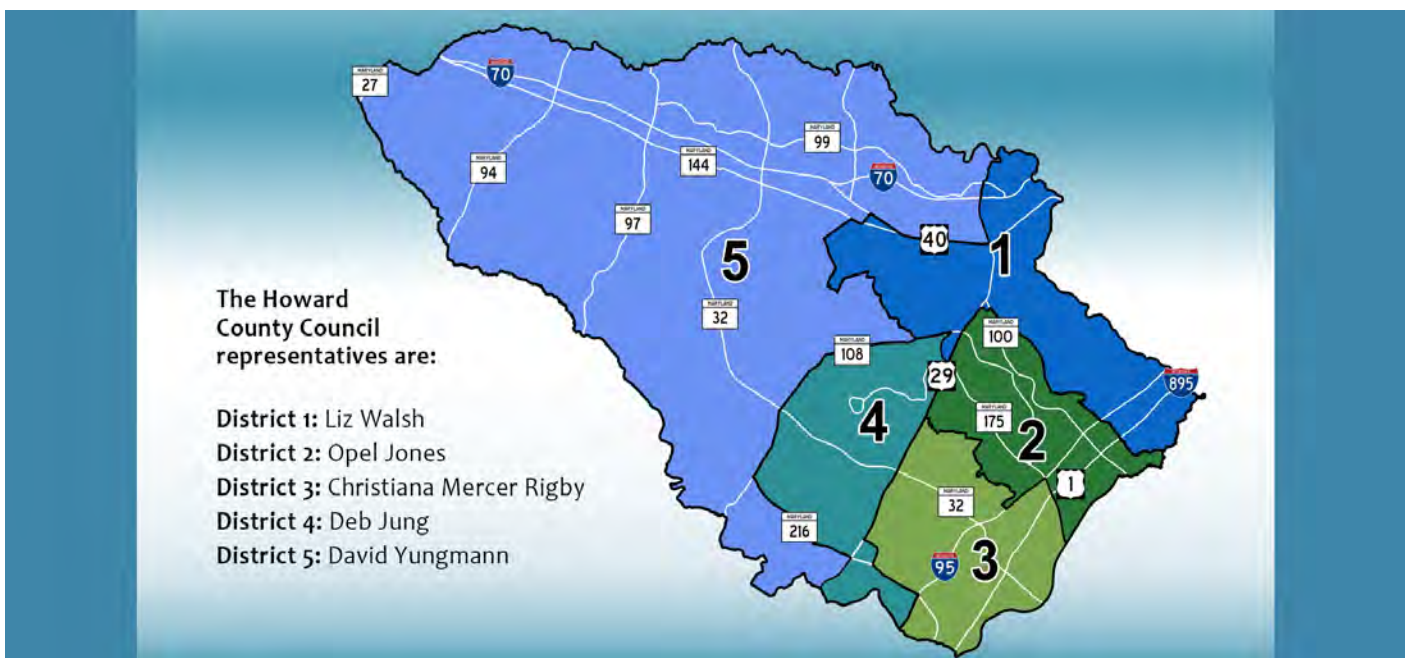
County Council

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

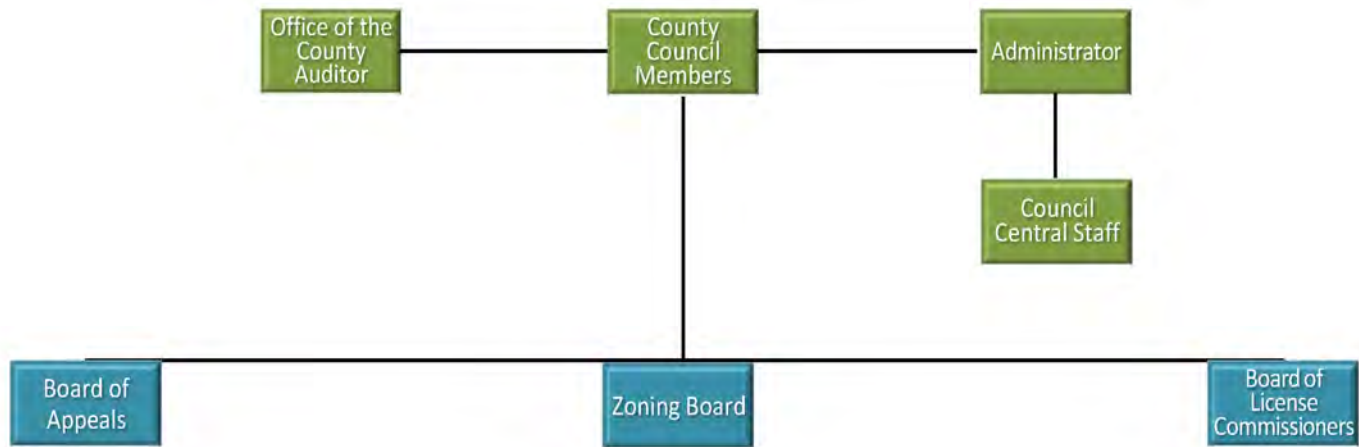
The legislative branch of Howard County Government is divided into five budget centers: the County Council consists of five elected members vested with law making power of the County; the County Auditor is responsible for the annual financial audit of the County and performs oversight and management reviews of the executive branch; the Board of License Commissioners grants and reviews applications for liquor licenses and reviews regulation violations; the Zoning Board hears all requests for rezoning land or other modifications to previously approved plans; and the Board of Appeals hears petitions for conditional uses, variances, petitions related to non-conforming uses and appeals from departmental decisions.



Howard County is divided into five legislative districts. Each district is represented by one council member elected every four years. The Council along with the County Auditor comprise the legislative branch of government.

County Council

Division/Program/Bureau Description



Legislature

The Howard County Council is the legislative branch of local government under the authorization of the Howard County Charter, the County's constitution. The County Council consists of five members who serve four-year terms and have been elected from five separate districts since 1986. There is a three term limit for Council members. As the legislative branch of government, the Council's major responsibility is approving the laws for Howard County. The Council's law-making powers include the annual authorization of the County's operating and capital budgets, as well as approval of the tax rate. In addition, the legislative body authorizes the issuance of all County bonds and approves all master plans for the physical development of the County.

The Zoning Board

The Zoning Board comprises the members of the Howard County Council and serves as the County's zoning authority. The Board guides the future growth of the County in accordance with a General Plan which is developed to ensure the most beneficial and coherent relationships among the County's residential, nonresidential and public areas. The County's zoning regulations guard the character and social and economic stability of the County.

The Liquor Board

The five County Council Members also sit as the local Board of License Commissioners, more familiarly known as the Liquor Board. Their duties include issuing and revoking licenses to sell alcoholic beverages and assuring adherence to Maryland laws and the County's rules and regulations pertaining to the sale of alcoholic beverages. Applications for liquor licenses are made through the administrative assistant to the Board of License Commissioners.

Constituent Services

Constituent service is a primary focus for Council Members. They and their professional support staff assist citizens in dealing with agencies of County government or work on their behalf to resolve problems related to State or federal government.

County Auditor

The Office of the County Auditor provides an independent review of the effectiveness and efficiency of County departments' operating controls, as well as their compliance to related laws and regulations. At the request of the County Council, the County Auditor reviews proposed legislation for its fiscal impact on County services. The County Auditor ensures that the County Council has the information needed to make decisions that are efficient and cost effective in order to provide the best level of service to the public.

County Council

2019 Accomplishments

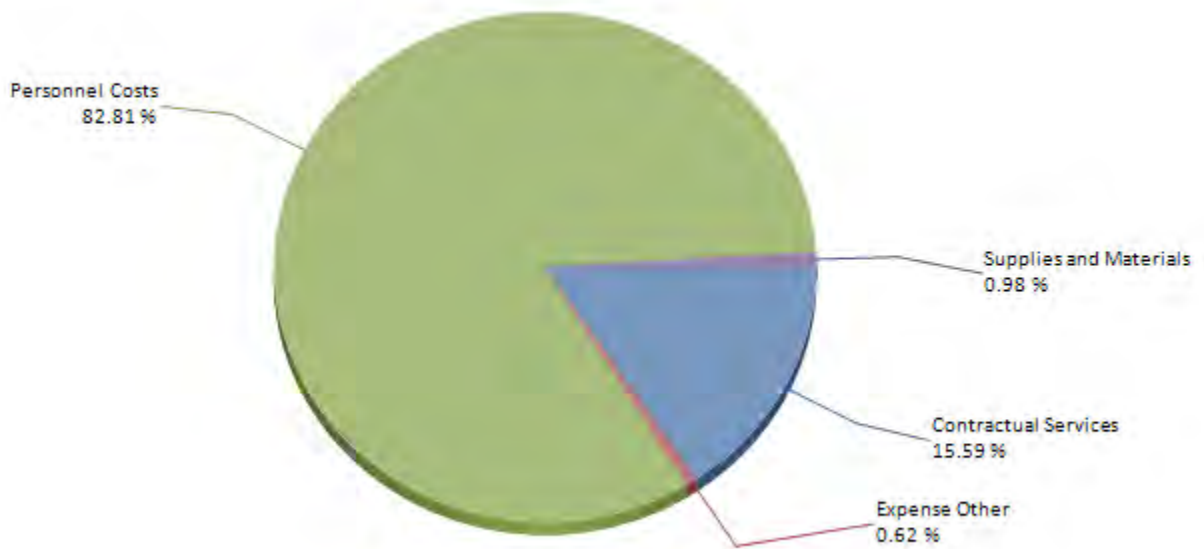
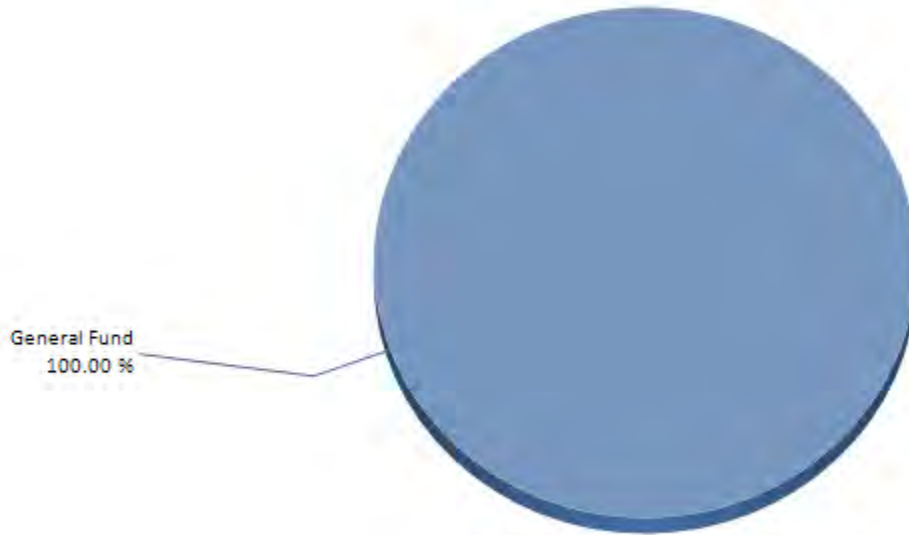
- Successful transition between the 2014 - 2018 Council and the 2018 - 2022 Council.
- Office renovations were completed.
- Continued to work to ensure that the Council is on sound financial standing.
- Performed audits of several County Departments.
- Performed multiple fraud investigations.
- Reviewed proposed legislation, including the County Executive's proposed Operating and Capital budgets.

2020 Action Plan

- Continue to provide excellent constituent services to the citizens of Howard County.
- Continue to pass meaningful legislation that improves the quality of life for the residents of Howard County.
- Continue to work to ensure that the County is on sound financial standing.
- Perform audits of county departments and review the effectiveness of internal controls and compliance with laws and regulations.
- Monitor and investigate allegations submitted through the Fraud, Abuse and Waste website.
- Review proposed legislation for fiscal impact and analyze the proposed operational and capital budget.

County Council

Proposed Expenditures By Fund/Fund Center and Commitment Summary



County Council

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|------------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 4,865,327 | 5,452,437 | 5,190,344 | 5,430,859 | -21,578 | -0.4% |
| County Council | 3,328,832 | 3,599,180 | 3,453,475 | 3,571,517 | -27,663 | -0.8% |
| County Auditor | 1,330,196 | 1,508,624 | 1,480,786 | 1,527,915 | 19,291 | 1.3% |
| Zoning Board | 90,962 | 89,933 | 82,333 | 91,820 | 1,887 | 2.1% |
| Board of Appeals | 31,292 | 101,979 | 38,029 | 80,716 | -21,263 | -20.9% |
| Board of License Comm. | 84,045 | 152,721 | 135,721 | 158,891 | 6,170 | 4.0% |
| TOTAL | 4,865,327 | 5,452,437 | 5,190,344 | 5,430,859 | -21,578 | -0.4% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 822,079 | 908,164 | 804,821 | 846,767 | -61,397 | -6.8% |
| General Fund | 822,079 | 908,164 | 804,821 | 846,767 | -61,397 | -6.8% |
| Expense Other | 32,095 | 32,998 | 32,998 | 33,524 | 526 | 1.6% |
| General Fund | 32,095 | 32,998 | 32,998 | 33,524 | 526 | 1.6% |
| Personnel Costs | 3,845,992 | 4,451,525 | 4,315,975 | 4,497,318 | 45,793 | 1.0% |
| General Fund | 3,845,992 | 4,451,525 | 4,315,975 | 4,497,318 | 45,793 | 1.0% |
| Supplies and Materials | 165,161 | 59,750 | 36,550 | 53,250 | -6,500 | -10.9% |
| General Fund | 165,161 | 59,750 | 36,550 | 53,250 | -6,500 | -10.9% |
| TOTAL | 4,865,327 | 5,452,437 | 5,190,344 | 5,430,859 | -21,578 | -0.4% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|----------------------|----------|----------|----------|------------------|------|
| | Approved | Approved | Proposed | Number | % |
| Authorized Personnel | 36.00 | 38.00 | 38.00 | 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

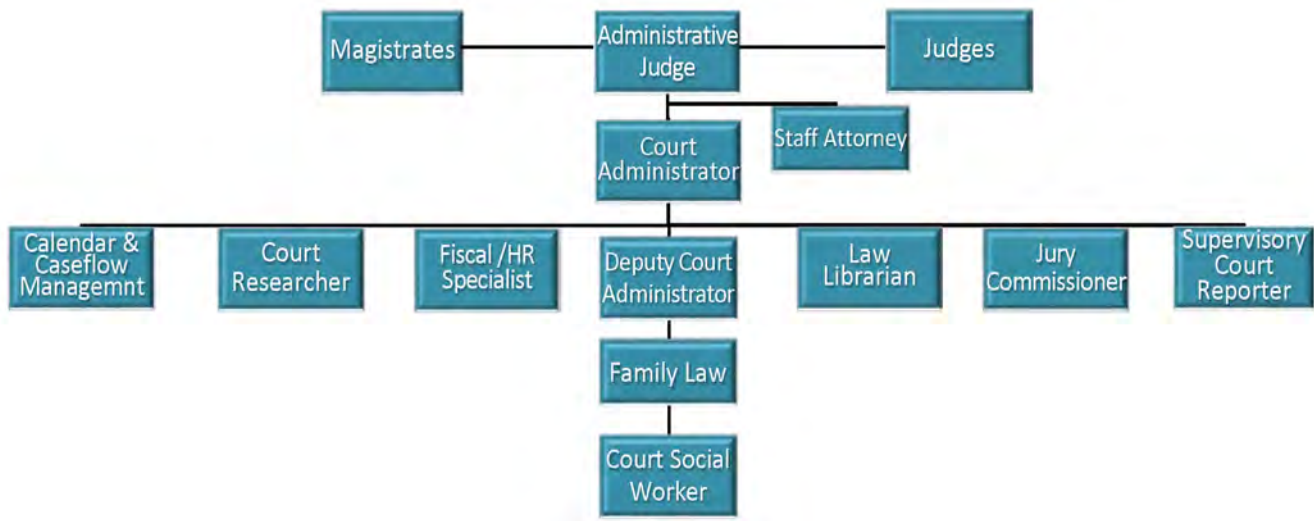
Circuit courts are the highest common law and equity courts of record exercising original jurisdiction within Maryland. Each circuit court has full common law and equity powers and jurisdiction in all civil and criminal cases within the county. Circuit courts also have additional powers and jurisdiction 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.



Rendering of the new Howard County Circuit Courthouse, which is due to open in 2021 on the site currently occupied by the Thomas Dorsey Building on Bendix Road. (Rendering provided by Edgemoor-Star America.)

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, 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

2019 Accomplishments

- In FY 2018, the County Council approved the P3 Project and selected a bidder to lead the design, construction, partial financing, facility operation, and maintenance of a new Circuit Courthouse. The new Courthouse is slated to begin construction in July 2019. The new Circuit Courthouse will be able to better meet the needs of Howard County litigants. The new Courthouse will house many justice partners currently housed in buildings offsite from the Circuit Courthouse. It will also provide much needed space for Court personnel and most importantly, a safe, secure and efficient location to handle court business.
- Prepared, planned, and launched the new Maryland Electronic Courts (MDEC) system. The new system included technology upgrades. New wiring was installed throughout the Courthouse, the network was upgraded, and new equipment was installed for all employees. During FY 2019 MDEC was fully integrated into the case management processes of the Circuit Court. In addition to training, business processes were developed, and Court specific forms to support the system were created. The Court continues to identify areas to review and improve in order to support the new system.
- Received 4 new public access computers, scanners, and printers as a pilot project to support the new case management system. These public access work stations are to support the Court's mission to improve access to justice. Each station can be used by litigants to e-file and used by attorneys to correct filings, enter last minute settlements and pay appearance fees as needed. Additionally, the computers provide access to the state law library website, People's Law Library website, and additional legal resources.

2020 Action Plan

- Will work with the County to break ground for the new courthouse. In order to facilitate the operations of multiple entities in the new building, the Court will meet with the State's Attorney's Office, Clerk of Court and Sheriff's Office to discuss and plan our concurrent operations.
- Coordinate with the newly elected State's Attorney and newly elected Sheriff to implement new ideas, policies and procedures from those departments in order to promote orderly case processing.
- Implement a new project to digitize old audio recordings of court proceedings. Currently, the Court is in possession of 1,000 boxes of old cassette tapes. Those tapes have a limited useful life and the Court is exploring ways to transfer the audio recordings to a digital platform.
- Continue to refine services offered to families in domestic cases. The Court will work with the State Judiciary and the Access to Justice Department to improve access to and knowledge of the court system for families involved in legal proceedings.

Circuit Court

Strategic Goals and Measures

Goal - Review and enhance access to justice for all users of the judicial system.

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

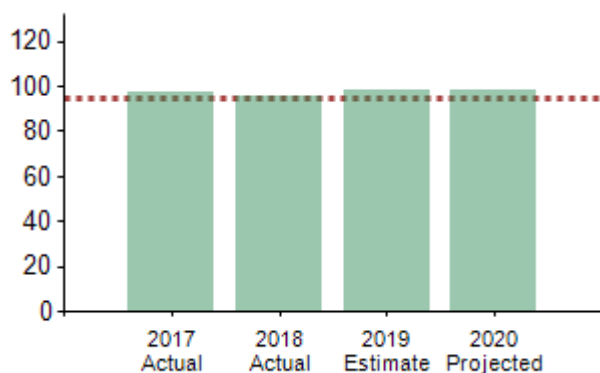
Description of Objective - Completing cases within case time standards supports timely and efficient case processing, improves confidence in the judiciary and improves access to justice. Any unnecessary delay in a court case can lead to witness unavailability, fading memories and lack of closure. The judiciary begins measuring a case’s compliance with time standards at filing or arraignment and stops measuring at disposition. Disposition is the verdict in a criminal case and the signing of a judgment and case closure in a civil case. If cases are extended beyond reasonable time limits, the quality of justice provided to the public is diminished.

Strategies

- Utilize technology and the court's Calendar & Caseflow Management Office (CCMO) to coordinate and manage case assignment and scheduling.
- Train child support staff in case management techniques to enhance timely scheduling of cases.
- Ensure that cases referred to alternative dispute resolution that do not settle are automatically scheduled for a trial date.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Outcome | | | | |
| Percent of criminal cases that reach disposition within 180 days | 97.0% | 95.5% | 98.0% | 98.0% |
| Percent of civil domestic cases that reach disposition within 365 days | 97.8% | 98.6% | 98.0% | 98.0% |
| Percent of juvenile delinquency cases that reach disposition within 90 days | 97.5% | 95.5% | 98.0% | 98.0% |
| Percent of civil non-domestic cases that reach disposition within 548 days | 98.6% | 99.2% | 99.0% | 99.0% |

Percent of criminal cases that reach disposition within 180 days



..... Target : 95

Trend Analysis - Centralizing all assignment functions within the Calendar and Caseflow Management Office (CCMO) has greatly improved the Circuit Court’s ability to hear the maximum number of cases within performance standards and reduce over-scheduling of assigned judges and courtrooms. The cases not heard by the time frame set in the compliance standards are most often due to the complexity of the case, scheduling conflicts among the parties or changes in attorneys.

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.

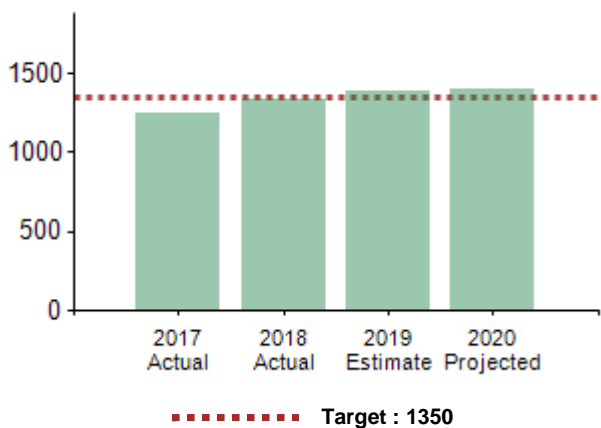
Description of Objective - The free legal assistance program utilizes donated hours from the family law bar to encourage attorneys to volunteer. Volunteer attorneys do not provide representation, but are available to answer questions and assist with selecting and completing various legal documents. The 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Outcome | | | | |
| Number of litigants served by free legal assistance programs | 1,251 | 1,339 | 1,388 | 1,395 |

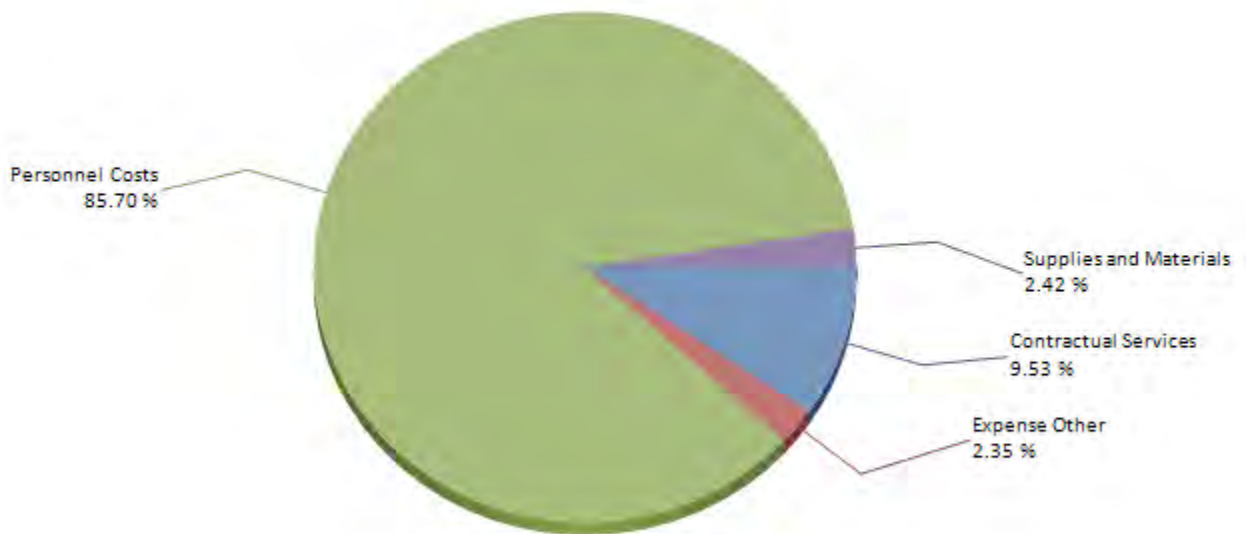
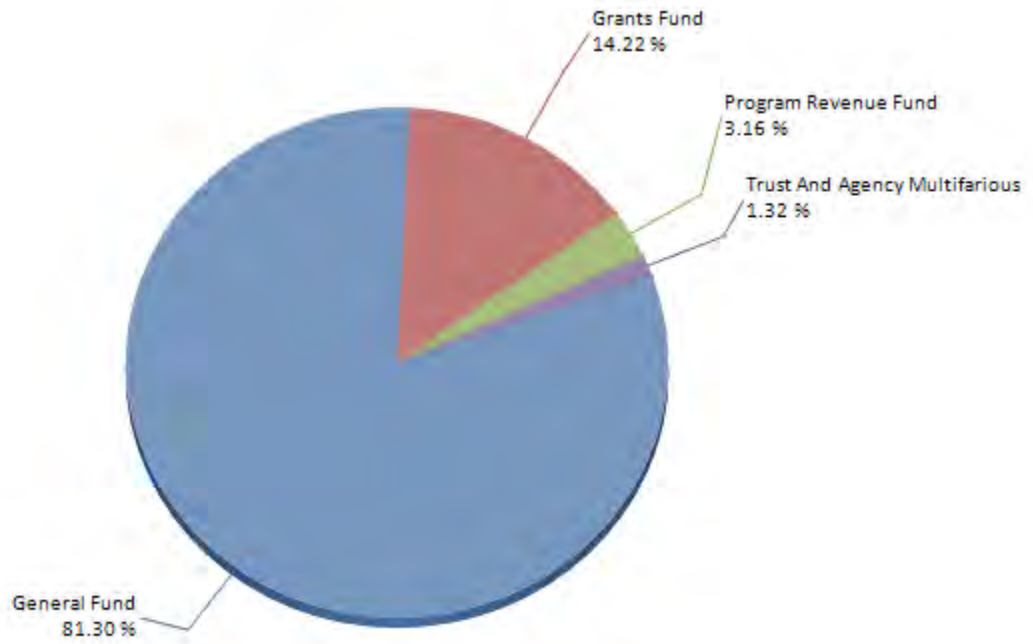
Number of litigants served by free legal assistance programs



Trend Analysis - The legal assistance needs of the community have been increasing. With the increasing community needs, there has also been an increasing need for the diversity of the types of legal assistance provided. In an effort to meet all needs of the community, the court has identified ways to provide free legal assistance in different settings. The court has continued to provide free legal assistance clinics within the courthouse, and in the community in local libraries during non-court hours. The Maryland Judiciary has begun offering self-help to litigants statewide through a free legal assistance instant chat, and self-help phone service provided by the Maryland Self-Help Center.

Circuit Court

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Circuit Court

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--------------------------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 2,923,170 | 3,117,023 | 3,066,726 | 3,214,649 | 97,626 | 3.1% |
| Circuit Court | 2,923,170 | 3,117,023 | 3,066,726 | 3,214,649 | 97,626 | 3.1% |
| Program Revenue Fund | 83,445 | 125,000 | 100,000 | 125,000 | 0 | 0.0% |
| Circuit Court | 83,445 | 125,000 | 100,000 | 125,000 | 0 | 0.0% |
| Grants Fund | 381,382 | 477,256 | 477,256 | 562,221 | 84,965 | 17.8% |
| Circuit Court | 381,382 | 477,256 | 477,256 | 562,221 | 84,965 | 17.8% |
| Trust And Agency Multifarious | 23,970 | 52,000 | 52,000 | 52,000 | 0 | 0.0% |
| Circuit Court | 23,970 | 52,000 | 52,000 | 52,000 | 0 | 0.0% |
| TOTAL | 3,411,967 | 3,771,279 | 3,695,982 | 3,953,870 | 182,591 | 4.8% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|------------------|------------------|------------------|------------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 286,187 | 349,460 | 324,163 | 376,716 | 27,256 | 7.8% |
| General Fund | 172,857 | 180,002 | 179,705 | 198,928 | 18,926 | 10.5% |
| Grants Fund | 29,885 | 44,458 | 44,458 | 52,788 | 8,330 | 18.7% |
| Program Revenue Fund | 83,445 | 125,000 | 100,000 | 125,000 | 0 | 0.0% |
| Expense Other | 23,970 | 92,342 | 92,342 | 93,000 | 658 | 0.7% |
| General Fund | 0 | 40,342 | 40,342 | 41,000 | 658 | 1.6% |
| Trust And Agency Multifarious | 23,970 | 52,000 | 52,000 | 52,000 | 0 | 0.0% |
| Personnel Costs | 3,013,794 | 3,239,997 | 3,189,997 | 3,388,504 | 148,507 | 4.6% |
| General Fund | 2,665,712 | 2,811,006 | 2,761,006 | 2,887,321 | 76,315 | 2.7% |
| Grants Fund | 348,082 | 428,991 | 428,991 | 501,183 | 72,192 | 16.8% |
| Supplies and Materials | 88,016 | 89,480 | 89,480 | 95,650 | 6,170 | 6.9% |
| General Fund | 84,601 | 85,673 | 85,673 | 87,400 | 1,727 | 2.0% |
| Grants Fund | 3,415 | 3,807 | 3,807 | 8,250 | 4,443 | 116.7% |
| TOTAL | 3,411,967 | 3,771,279 | 3,695,982 | 3,953,870 | 182,591 | 4.8% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|-----------------------------|----------|----------|----------|------------------|-------|
| | Approved | Approved | Proposed | Number | % |
| Authorized Personnel | 32.40 | 33.40 | 32.40 | -1.00 | -3.0% |

Legislative & Judicial

Orphans' Court

Mission Statement

The Orphans' Court advocates for the wishes of decedents, ensures the authenticity of wills, and oversees the probate process by providing impartial, just, and efficient resolutions within the framework of Maryland law.

Department Description & Core Services

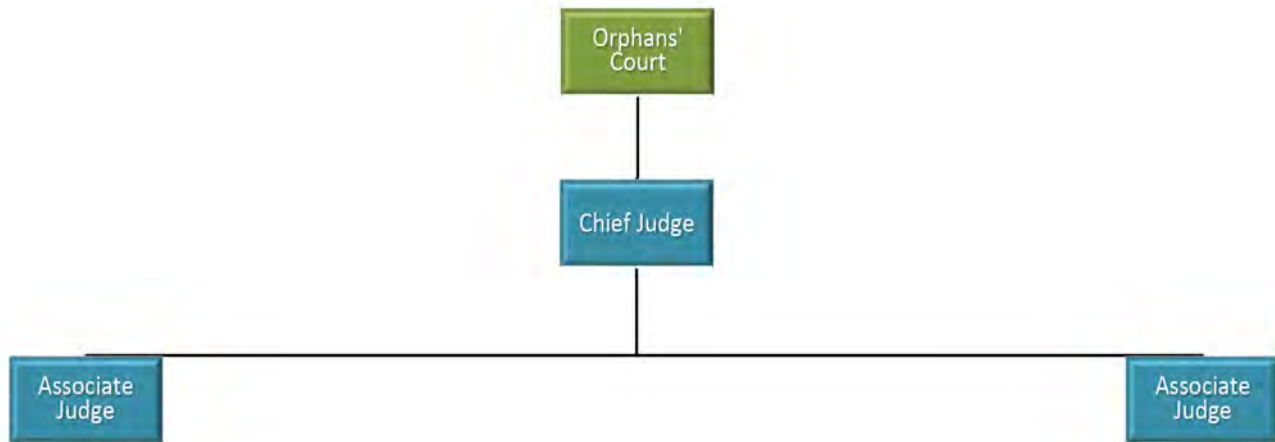
The Orphans' Court is composed of three judges elected for four-year terms. Judges preside over hearings and make rulings addressing contested probate matters that arise in the administration of estates. Judges also review and approve probated estates (including accounts and fees), some guardianship cases, and the appointment of personal representatives or special administrators.



The new Howard County Circuit Courthouse, which is due to open in 2021, will house the Orphans' Court, as well as the Clerk of the Court, Sheriff's Office and State's Attorney.

Orphans' Court

Division/Program/Bureau Description



Orphans' Court

The Orphans' Court is the state's probate court and supervises the handling of some estates of people who have died – with or without a will – while owning property in their sole name. It also has jurisdiction over guardianships of minors.

A person who dies is known legally as a “decendent.” When a decedent owned property that did not otherwise pass to a beneficiary as a result of operation of law such as jointly owned property or property held in trust (such assets are sometimes referred to as “probate” assets), an estate must be opened. The estate might consist of a car, boat, jewelry, heirlooms, cash, bank accounts, stocks, bonds, various types of business interests or real estate. The value of the estate may be just a few hundred dollars or it may be several million dollars. When a decedent dies owning assets that do not otherwise automatically pass to the decedent's beneficiaries or heirs, Maryland laws provide for an orderly process to transfer those assets (sometimes referred to as “the probate proceedings”).

Orphans' Court judges are responsible for approving administration accounts, making sure that only appropriate payments are made from estate assets and that distributions are made to the proper beneficiaries or heirs. They also approve personal representative's and attorney fees, act on petitions, hold hearings, and issue orders

Orphans' Court

2019 Accomplishments

- Held 59 hearings, and signed 982 orders. Of these only one was appealed to a higher court, which was denied.
- Continued an open process for selecting attorneys to serve as personal representatives.
- Sent two judges to participate in leadership positions on state-wide committees, and one judge participated in the National College of Probate Judges' Fall Conference.

2020 Action Plan

- Continue involvement of state-wide committees
- Continue open process for court appointment of attorneys as personal representatives

Orphans' Court

Strategic Goals and Measures

Goal - Render fair and sound decisions that will be upheld if appealed by diligently reviewing and approving all estate filings in a timely manner.

Objective - Ensure less than 1 percent of orders are overturned on appeal.

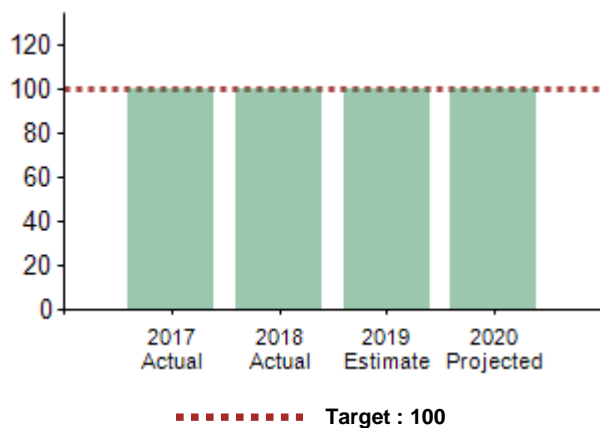
Description of Objective - The Orphans' Court workload is related directly to estate filings. Parties have the ability to appeal the decision to a higher court and it is the objective of the Orphans' Court that its decisions are upheld. Since 2015, there have been no Orphans' Court orders that have been overturned.

Strategies

- Sign orders approving estate accounts, personal representative appointments, and all other necessary estate orders to ensure timely closures of estates.
- Stay up-to-date with new laws that affect the probate process.
- Monitor the participation of judges in continuing education classes.
- Participate on state committees concerning the Orphans' Court.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Number of orders signed | 895 | 982 | 1,000 | 1,000 |
| Number of judicial education classes attended per judge. | 4 | 4 | 4 | 4 |
| Number of hearings held | 66 | 69 | 75 | 75 |
| Percentage of successful orders that were not overturned by a higher court. | 100.0% | 100.0% | 100.0% | 100.0% |

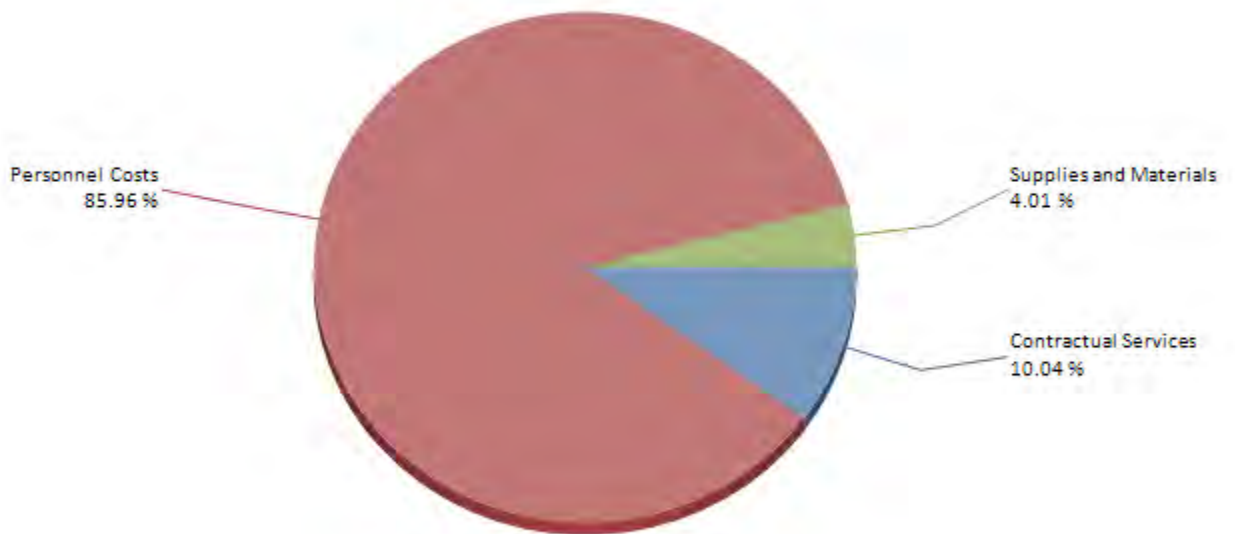
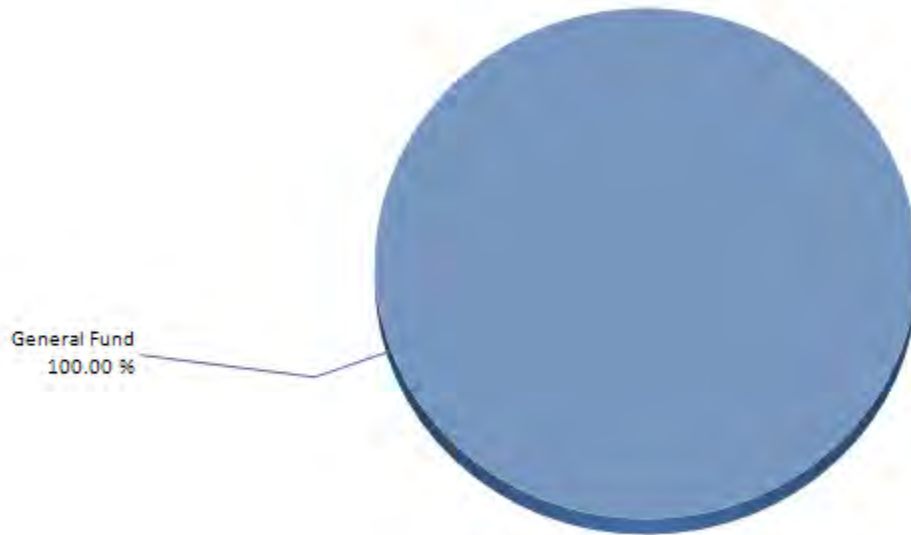
Percentage of successful orders that were not overturned by a higher court.



Trend Analysis - Since 2015, there have been no Orphan's Court orders that have been overturned by a higher court. The Orphan's Court workload is related directly to estate filings. Parties have the ability to appeal the decision to a higher court and it is the objective of the court that its decisions are upheld.

Orphans' Court

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Orphans' Court

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------|---------------|---------------|---------------|---------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 47,413 | 54,196 | 54,196 | 61,369 | 7,173 | 13.2% |
| Orphans Court | 47,413 | 54,196 | 54,196 | 61,369 | 7,173 | 13.2% |
| TOTAL | 47,413 | 54,196 | 54,196 | 61,369 | 7,173 | 13.2% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|---------------|---------------|---------------|---------------|-----------------|----------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 2,204 | 6,339 | 6,339 | 6,159 | -180 | -2.8% |
| General Fund | 2,204 | 6,339 | 6,339 | 6,159 | -180 | -2.8% |
| Expense Other | 250 | 500 | 500 | 0 | -500 | -100.0% |
| General Fund | 250 | 500 | 500 | 0 | -500 | -100.0% |
| Personnel Costs | 43,667 | 46,057 | 46,057 | 52,750 | 6,693 | 14.5% |
| General Fund | 43,667 | 46,057 | 46,057 | 52,750 | 6,693 | 14.5% |
| Supplies and Materials | 1,292 | 1,300 | 1,300 | 2,460 | 1,160 | 89.2% |
| General Fund | 1,292 | 1,300 | 1,300 | 2,460 | 1,160 | 89.2% |
| TOTAL | 47,413 | 54,196 | 54,196 | 61,369 | 7,173 | 13.2% |

Legislative & Judicial

State's Attorney

Mission Statement

The State's Attorney's Office vigorously prosecutes criminal cases, while always seeking justice. The Office protects victim's rights and interests while ensuring defendants' rights are protected.

Department Description & Core Services

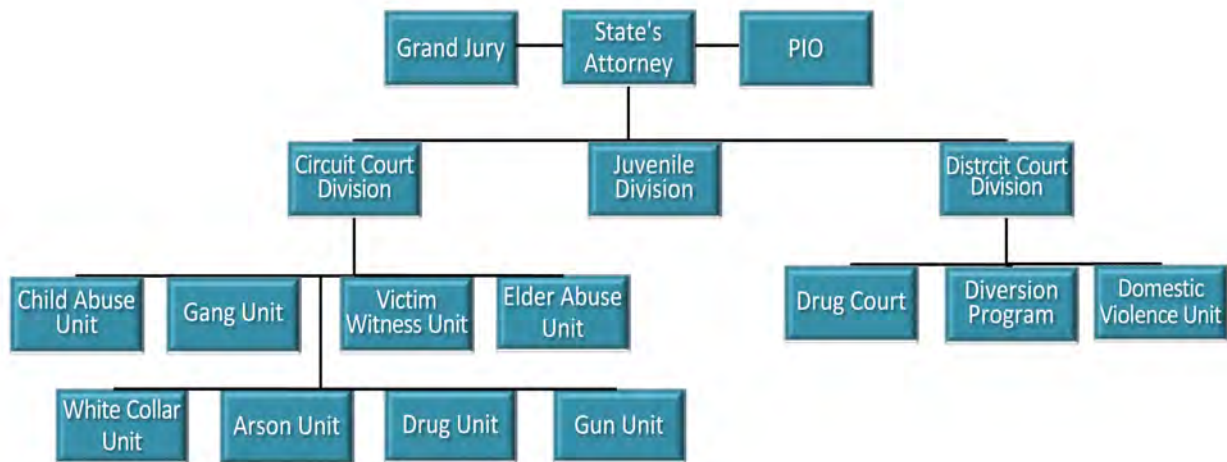
The State's Attorney's office is responsible for prosecuting all criminal cases before the Circuit and District Courts in Howard County. The office prosecutes all juvenile delinquency cases in Howard County judicial system. The office partners with other criminal justice agencies, particularly the Police Department, in combating crime in Howard County.



Each April, the Howard County State's Attorney hosts a memorial vigil as part of National Crime Victims' Rights Week. The event gives family members and loved ones an opportunity to remember the lives of those lost to violent crime.

State's Attorney

Division/Program/Bureau Description



Circuit Court Division

This Division is primarily responsible for prosecution of felony cases which include violent and property crimes, as well as crimes committed against children and family members. This Division also handles the prosecution of misdemeanor cases for which a jury trial has been prayed. Additionally, the Circuit Court Division is responsible for presenting cases to and advising the Grand Jury.

Juvenile Court Division

The Juvenile Court Division screens cases forwarded for prosecution by the Department of Juvenile Services. This Division is responsible for preparing Juvenile Petitions and prosecuting these cases before the Juvenile Masters.

District Court Division

The District Court Division screens and prosecutes misdemeanor cases involving criminal and serious traffic matters. This Division meets with citizen complainants and further investigates cases in which citizens have brought charges through the commissioner process. Liaisons are assigned from this Division to the Howard County Public School System and Clifton T. Perkins Hospital.

Child Advocacy Grant

The Child Advocacy Grant provides funding for a Victim Service Liaison for cases out of the Child Advocacy Center (The Listening Place). The Victim Service Liaison provides crisis intervention service, information and referrals to victims of child abuse and all sexually based crimes, as well as to their families. In addition, the liaison provides court accompaniment for the victims.

Domestic Violence Legal Assistant Grant

The Domestic Violence Legal Assistant Grant provides funding for a Legal Assistant designated to assist prosecutors by working solely in the preparation of domestic violence cases. The Legal Assistant helps in obtaining police reports and medical records, as well as requesting subpoenas and conducting legal research. Screened a total of 724 cases. Several of the recommendations made have been implemented in an effort to make our County safer for its citizens.

Domestic Violence Victim Advocate Grant

The Domestic Violence Victim Advocate Grant provides immediate and constant communication, support, and assistance to victims of domestic violence. The Advocate assists victims through the Court process, accompanies victims to Court, helps prepare and file Court related forms, provides referrals for appropriate services for counseling and shelter, and monitors the victims for safety.

State's Attorney

2019 Accomplishments

- To ensure the best outcomes in criminal cases and to protect victims' and defendants' rights, the Howard County State's Attorney's Office provided training and updates to the Howard County Police Department in fourth amendment law, legislative changes in drug and gun enforcement and in the area of Human Trafficking. Our prosecutors also presented training to other prosecutors' offices and to other law enforcement agencies in the State on how to successfully handle a Human Trafficking prosecution. Our office actively participated in legislative efforts to improve investigation and prosecutions of Human Trafficking cases in the State.
- Our Victim Service Liaison program at the CAC is instrumental in reducing system induced trauma experienced by victims of child sexual abuse, severe physical child abuse, child neglect and all sexually based crimes including Human Trafficking. The Victim Service Liaison also provides victims and supportive caregivers with crisis intervention, referrals for treatment and counseling, victim's rights, courtroom accompaniment and additional services.
- Mental Health issues are on the rise and continues to impact crime. Our office has continued to work with law enforcement, the courts and community resources to try and identify those individuals charged with crimes that could benefit from mental health treatment and alternatives to incarceration. A district court prosecutor is dedicated to handling these cases and a circuit court prosecutor participates in the Maryland Department of Health's Forensic Service Advisory Council. Our office has a Human Service employee solely focused on getting assistance to those individuals who could benefit. We will continue to partner with the newly appointed Court Liaison, the Howard County Police Department's Mental Health Unit, the Department of Health, the Howard County Detention Center and other community partners to address identified needs.

2020 Action Plan

- Develop a new website to ensure information is fully accessible to the community for resources and upcoming court information. Continue to work on technology advances to increase departmental efficiency and community support.
- Enhance the focus on juveniles to provide a better path away from crime. We will partner and contribute to existing community programs, the school system, community groups such as religious organizations, and will support the development of new programs to achieve these goals.
- Focus on rehabilitation efforts to avoid repeat offenders and provide an opportunity for restoration and reintegration to society.
- Continue to focus on crimes affecting senior citizens, particularly identity theft and elder abuse by educating caregivers and ensuring resources are accessible.

State's Attorney

Strategic Goals and Measures

Goal - Continue to work with our law enforcement partners and citizens to ensure a fair and just outcome in criminal prosecution possible while ensuring justice.

Objective - Provide fair and just criminal prosecution seeking a just outcome for victims of crime and striving to keep Howard County safe.

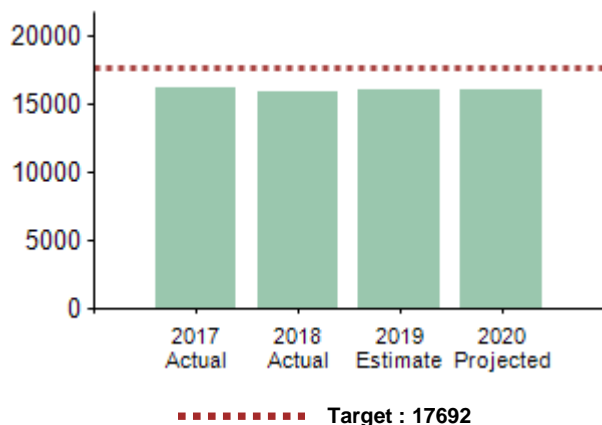
Description of Objective - The State’s Attorney’s Office prosecutes the majority of criminal cases initiated in Howard County. In FY2017, the District Court Division handled 8,135 criminal and serious traffic citations each year. On any given day, the criminal docket is comprised of assault cases, possession 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

- Conduct weekly Felony Screenings, which includes a representative from Howard County Police Department.
- Provide in-house training and outside continuing education to attorney’s and staff.
- Conduct citizen case initiated reviews in the District Court Division.
- Launch State initiatives including MDEC case management software and e-filing.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Total Criminal Circuit Court cases | 1,203 | 1,337 | 1,200 | 1,200 |
| Total Circuit Court Indictments | 430 | 440 | 445 | 445 |
| Total District Court cases | 16,134 | 15,948 | 16,000 | 16,000 |
| Number of total Juvenile cases reviewed | 1,000 | 865 | 900 | 900 |
| Number of total Juvenile Adjudications | 577 | 420 | 540 | 540 |
| Total number of cases to be tried in District Court | 763 | 1,188 | 1,200 | 1,200 |
| Number of citizens initiated cases | 346 | 420 | 420 | 420 |

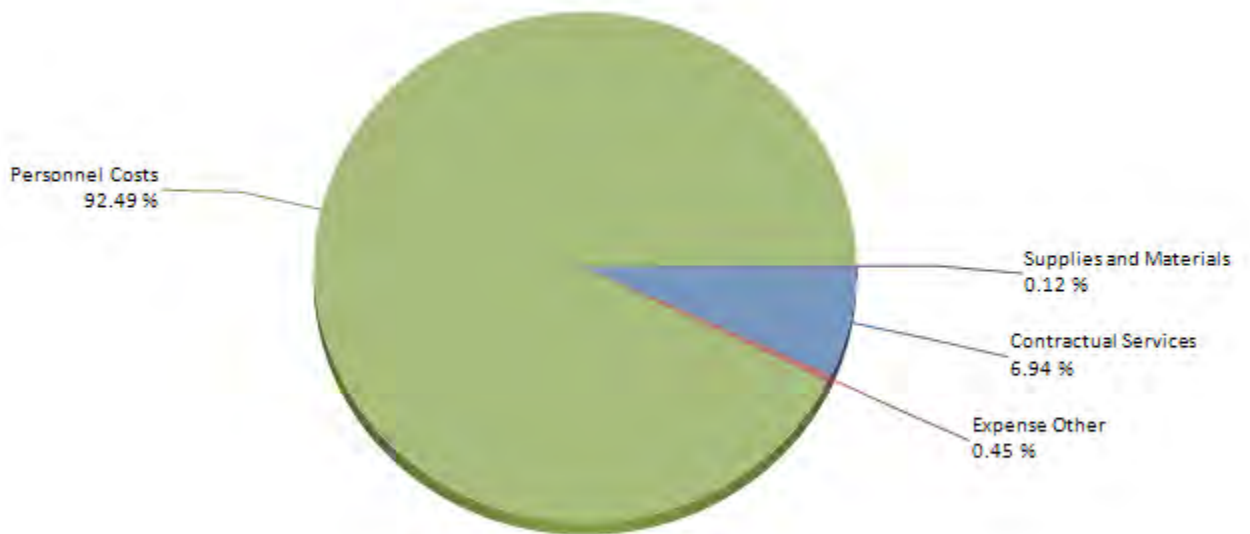
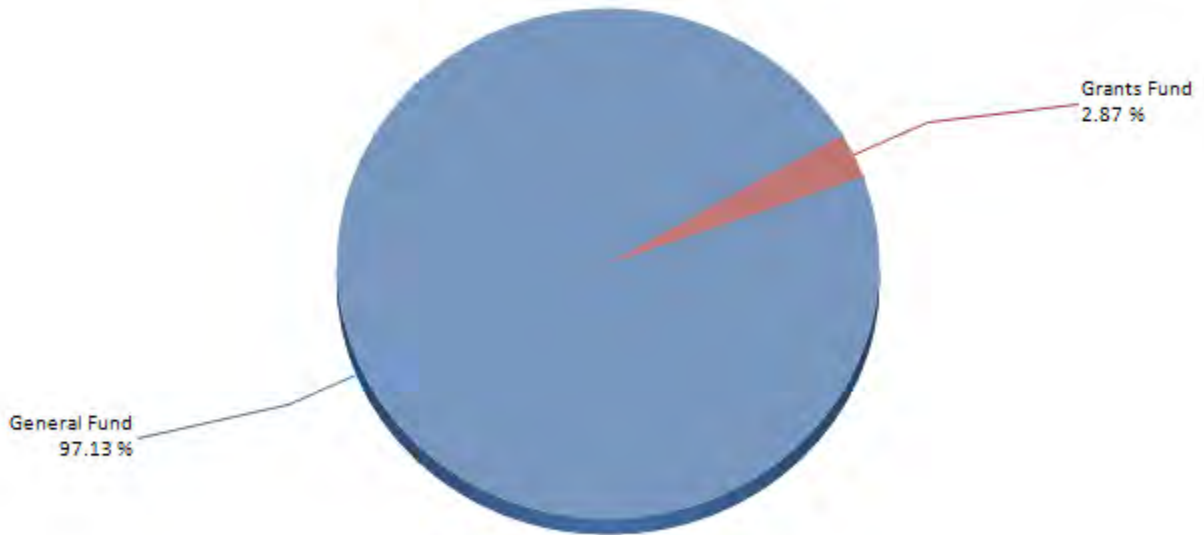
Total District Court cases



Trend Analysis - The total number of District Court criminal cases remains consistent. The total number of DUI cases have decreased slightly. We are working with the community to educate the public about issues related to opiate addiction; including how to obtain treatment, how to prevent fatal overdoses and how to avoid addiction. Additionally, our efforts include working with the Howard County Public School System to combat truancy. The State’s Attorney’s Office continues to work closely with our law enforcement agencies and public/private stakeholders to improve coordination of efforts related to individuals who require treatment for mental health issues.

State's Attorney

Proposed Expenditures By Fund/Fund Center and Commitment Summary



State's Attorney

Expenditures by Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 8,264,901 | 8,577,811 | 8,522,658 | 8,896,901 | 319,090 | 3.7% |
| States Attorney | 8,264,901 | 8,577,811 | 8,522,658 | 8,896,901 | 319,090 | 3.7% |
| Grants Fund | 137,450 | 195,257 | 195,257 | 262,811 | 67,554 | 34.6% |
| States Attorney | 137,450 | 195,257 | 195,257 | 262,811 | 67,554 | 34.6% |
| TOTAL | 8,402,351 | 8,773,068 | 8,717,915 | 9,159,712 | 386,644 | 4.4% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 612,094 | 691,701 | 684,420 | 635,541 | -56,160 | -8.1% |
| General Fund | 612,094 | 691,701 | 684,420 | 635,541 | -56,160 | -8.1% |
| Expense Other | 37,715 | 38,305 | 38,305 | 41,054 | 2,749 | 7.2% |
| General Fund | 37,715 | 38,305 | 38,305 | 41,054 | 2,749 | 7.2% |
| Personnel Costs | 7,676,029 | 7,965,062 | 7,918,390 | 8,472,117 | 507,055 | 6.4% |
| General Fund | 7,538,579 | 7,769,805 | 7,723,133 | 8,209,306 | 439,501 | 5.7% |
| Grants Fund | 137,450 | 195,257 | 195,257 | 262,811 | 67,554 | 34.6% |
| Supplies and Materials | 76,513 | 78,000 | 76,800 | 11,000 | -67,000 | -85.9% |
| General Fund | 76,513 | 78,000 | 76,800 | 11,000 | -67,000 | -85.9% |
| TOTAL | 8,402,351 | 8,773,068 | 8,717,915 | 9,159,712 | 386,644 | 4.4% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|-----------------------------|----------|----------|----------|------------------|------|
| | Approved | Approved | Proposed | Number | % |
| Authorized Personnel | 74.65 | 74.75 | 77.85 | 3.10 | 4.1% |

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

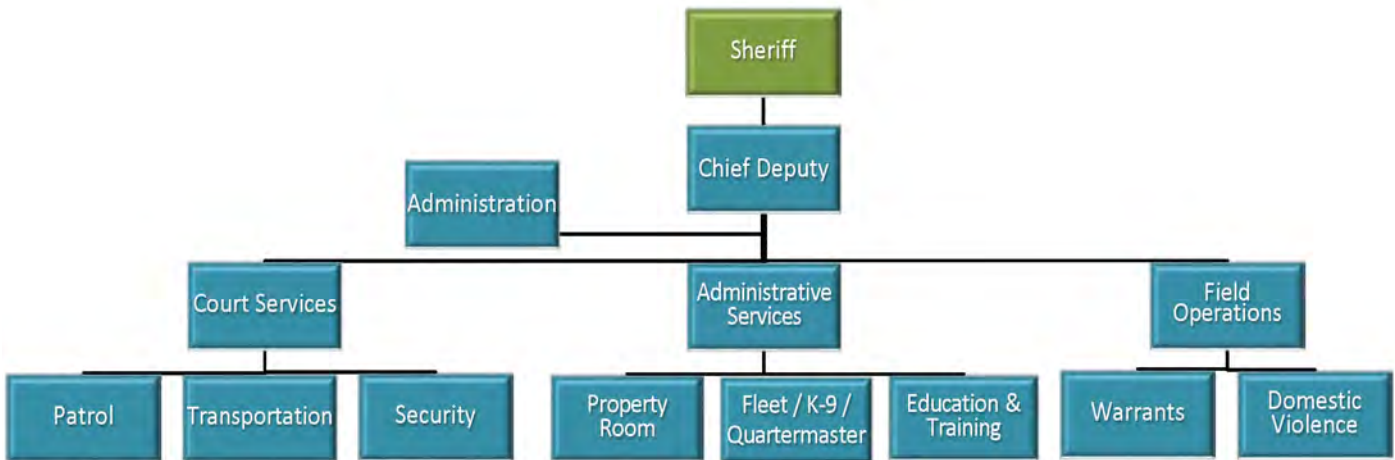
The Sheriff's Office provides services for the various courts in the judicial system including serving all arrest warrants and papers issued by the Howard County Circuit Court and selected District Court papers. Deputies provide security in and around the Circuit Court and transport inmates from the 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.



Howard County Sheriff Marcus Harris led the Sheriff's Office team in the annual Polar Bear Plunge into Chesapeake Bay. The Plunge raises money for Special Olympics Maryland.

Sheriff's Office

Division/Program/Bureau Description



Sheriff's Staff

The Sheriff's staff provides all administrative, management and fiscal support for the entire department.

Court Services

Court Services provides security for Circuit Court, including deputies in courtrooms for safety, metal detector and x-ray machine, 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

2019 Accomplishments

- Completed Crisis Intervention Training for all Deputies
- Replaced aging weapons issued to sworn staff
- Designed and implemented a comprehensive performance appraisal system for all employees
- Completed training for employees in response to opioid crisis, including training on Narcan administration

2020 Action Plan

- Develop a unit in response to the new Maryland law requiring convicted domestic abusers to surrender guns to law enforcement. Domestic abusers already are prohibited from possessing guns, but because of a loophole they were not required to give up guns they already owned before conviction.
- Finalize future staffing needs for the new Circuit Courthouse scheduled for completion in 2021.

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

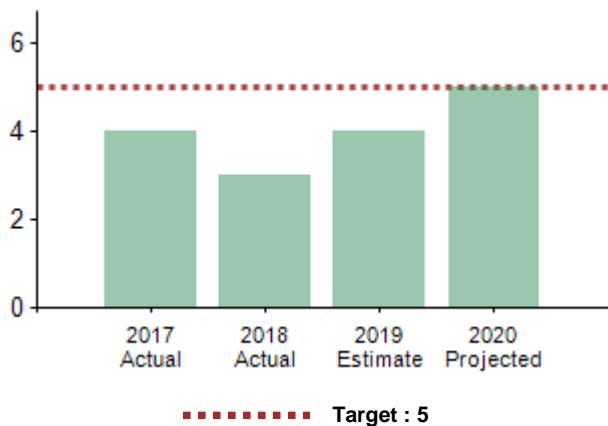
Description of Objective - Deputy Sheriffs are assigned to the courts to ensure safe and orderly proceedings. Circuit Court security duties include protection of all judges, employees, those with business before the courts, the public and prisoners, and includes security patrol of, in, and around the 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of court sessions held | 1,569 | 1,421 | 1,750 | 1,850 |
| Number of hours deputies spent in court | 8,756 | 9,489 | 9,722 | 10,000 |
| Number of prisoners in lockup | 1,708 | 1,932 | 1,975 | 2,095 |
| Outcome | | | | |
| Number of reportable security incidents that occur at the courthouse | 4 | 3 | 4 | 5 |

Number of reportable security incidents that occur at the courthouse



Trend Analysis - 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. For example, in Fiscal Year 2018, there were a total of 3 reportable incidents. Two involving medical emergencies and one disorderly inmate in which the Sheriff's Office responded. Data collection began in Fiscal Year 2017.

In FY20, the Sheriff's Office will continue limit security incidents at the circuit courthouse with sufficient staffing, technology, and adequate facilities and services.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide enforcement and physical security for the courts to protect all involved in judicial proceedings.

Objective - Serve warrants and protective/peace orders in a timely manner

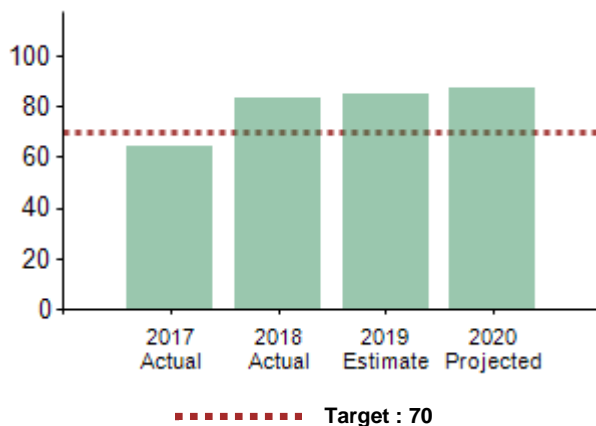
Description of Objective - The Sheriff's Office strives to safely serve all warrants sent by the courts and other agencies, both in and out of state, in a timely and accurate manner. The Warrant Unit conducts investigations to locate and apprehend subjects who have outstanding arrest warrants and returns 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
- Use technology such as ILeads and METERS.
- Ensure information on orders is most recent, which enables service on respondent to be higher
- Contact petitioner for updates on respondent's location, work, friends, residence, etc.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of warrants received | 894 | 859 | 875 | 900 |
| Number of summons and civil documents received | 31,355 | 26,294 | 29,000 | 35,000 |
| Number of summons and civil documents served | 25,016 | 22,255 | 23,000 | 23,500 |
| Percent of summons and civil documents served | 80.0% | 83.0% | 85.0% | 95.0% |
| Number of warrants closed | 840 | 827 | 835 | 845 |
| Outcome | | | | |
| Percent of domestic violence or protection orders served within 48 hours | 64.0% | 83.0% | 85.0% | 87.0% |
| Number of open warrants on file to be served | 4,448 | 393 | 425 | 435 |

Percent of domestic violence or protection orders served within 48 hours



Trend Analysis - The Sheriff's Office plans to increase domestic violence (DV) orders served within 48 hours to 87% 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 most current contact information for the respondent. This can make it difficult for the Sheriff's Office to find the respondent.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide landlord tenant eviction and foreclosure services.

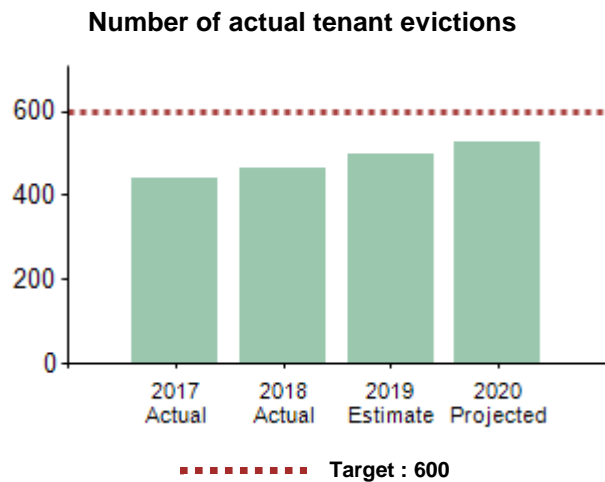
Objective - Serve landlord tenant court documents in a timely manner

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

- Use technology such as iLeads and METERS.
- Ensure information on service documents are the most recent and accurate, enabling the Sheriff's Office to serve documents in a timely manner.

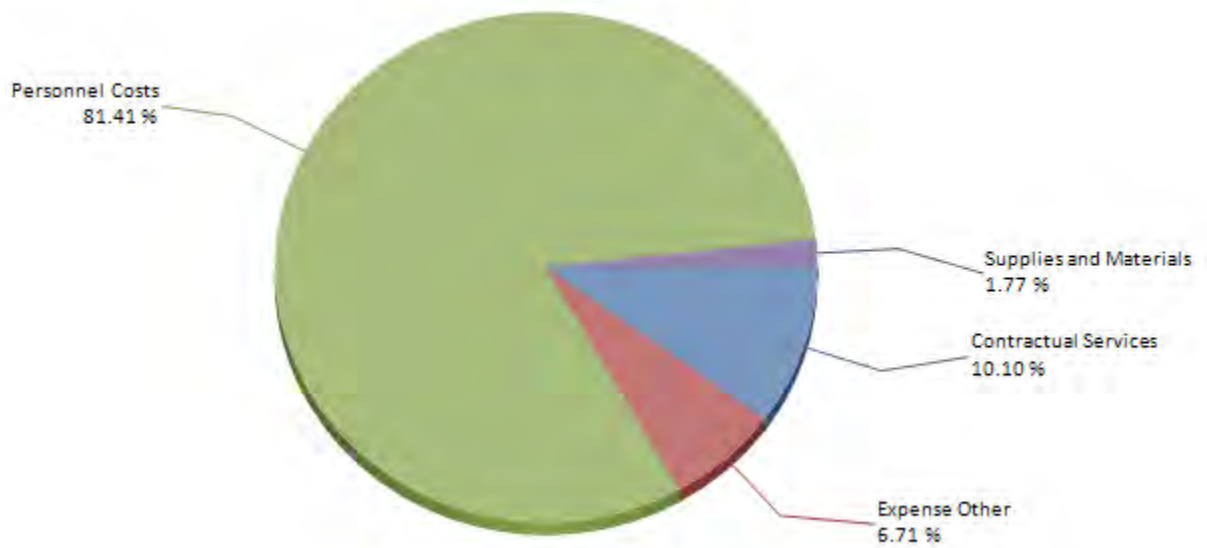
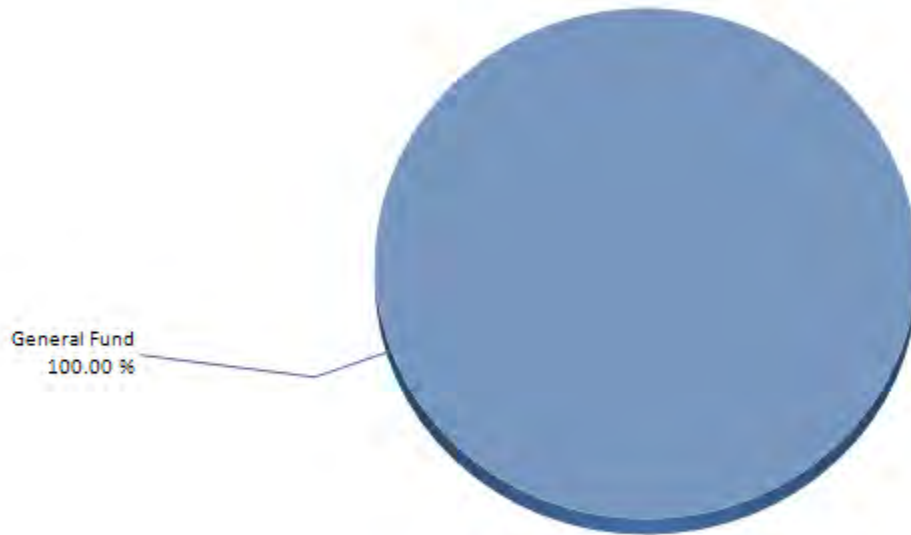
| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Number of late rent notices | 18,774 | 21,476 | 21,600 | 22,000 |
| Number of late rent notices that turn into eviction notices | 5,231 | 15,927 | 16,000 | 16,100 |



Trend Analysis - To increase efficiency, the Sheriff's Office plans on continued staff education and training, maintaining close connections with the community, and implementing current technologies to make the work more efficient and safe, and anticipating the needs for staffing resources and facilities in the future. Data collection began in FY 2017.

Sheriff's Office

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Sheriff's Office

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------|------------------|------------------|------------------|------------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 7,754,934 | 8,106,481 | 8,063,813 | 8,232,940 | 126,459 | 1.6% |
| Sheriff's Office | 7,754,934 | 8,106,481 | 8,063,813 | 8,232,940 | 126,459 | 1.6% |
| Grants Fund | 11,870 | 0 | 0 | 0 | 0 | N/A |
| Sheriff's Office | 11,870 | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 7,766,804 | 8,106,481 | 8,063,813 | 8,232,940 | 126,459 | 1.6% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 721,175 | 728,533 | 738,412 | 831,851 | 103,318 | 14.2% |
| General Fund | 721,175 | 728,533 | 738,412 | 831,851 | 103,318 | 14.2% |
| Expense Other | 413,480 | 496,395 | 496,395 | 552,566 | 56,171 | 11.3% |
| General Fund | 413,480 | 496,395 | 496,395 | 552,566 | 56,171 | 11.3% |
| Personnel Costs | 6,495,373 | 6,700,053 | 6,681,681 | 6,702,848 | 2,795 | 0.0% |
| General Fund | 6,483,503 | 6,700,053 | 6,681,681 | 6,702,848 | 2,795 | 0.0% |
| Grants Fund | 11,870 | 0 | 0 | 0 | 0 | N/A |
| Supplies and Materials | 136,776 | 181,500 | 147,325 | 145,675 | -35,825 | -19.7% |
| General Fund | 136,776 | 181,500 | 147,325 | 145,675 | -35,825 | -19.7% |
| TOTAL | 7,766,804 | 8,106,481 | 8,063,813 | 8,232,940 | 126,459 | 1.6% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|-----------------------------|----------|----------|----------|------------------|------|
| | Approved | Approved | Proposed | Number | % |
| Authorized Personnel | 73.00 | 73.00 | 73.00 | 0.00 | 0.0% |

Legislative & Judicial

Board of Elections

Mission Statement

The Board of Elections provides the citizens of Howard County with impartial, timely, accurate and accessible election administration services with a commitment to the efficiency and integrity of the election process.

Department Description & Core Services

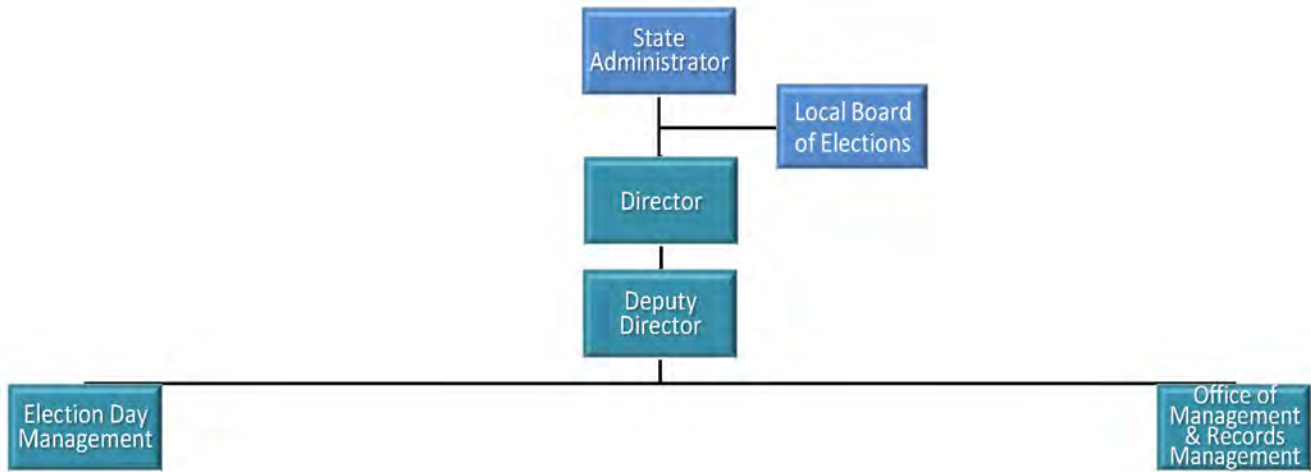
The Howard County Board of Elections is responsible for the maintenance of an accurate list of eligible voters for the County. This includes registration, change of address, name, party affiliation, cancellation of those not eligible to vote in the county, and statistical data. In addition, the department is responsible for conducting elections, including maintaining, updating, and testing election equipment; finding and maintaining polling places and Early Voting Centers; and dispensing information regarding elections, candidates and voting districts.



There are options for participating in the next presidential primaries. Early voting runs Thursday April 16, 2020 through Thursday April 23, 2020. In-person voting on Election Day will be Tuesday April 28, 2020.

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

2019 Accomplishments

- Monitored all polling places and Early Voting Centers between elections to provide the most efficient voting experience for the voters of Howard County.
- Continued long term maintenance of voting equipment to ensure operational soundness throughout the duration of the contract.
- Implemented universal registration to gather voter registrations from all Howard County State Designated Agencies.
- Tested and made recommendations for the Same Day Registration on Election Day process, which will be new for 2020.

2020 Action Plan

- Prepare for and conduct the 2020 Presidential elections. These elections will include eight days of early voting, along with Same Day Registration for the duration of early voting. Same Day Registration will be held on Election Day for the first time in Maryland.
- Maintain 90 polling places and four Early Voting Centers for the voters of Howard County.
- Train all election judges on all new and existing policies and procedures.
- Prepare for the purchase of new pollbooks after the election. Decommissioning process will be performed on old pollbooks.

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.

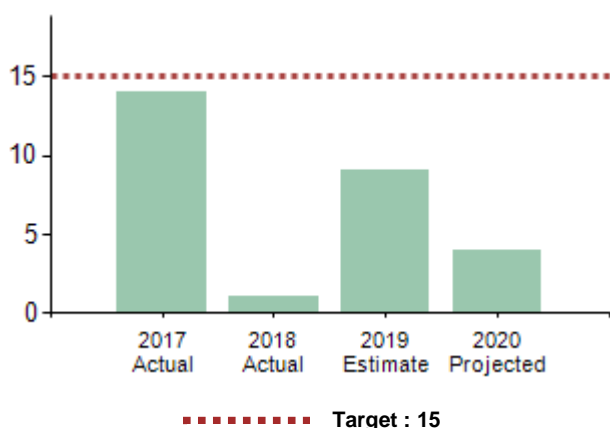
Description of Objective - Paper ballots create a new challenge with unknown times permitted to fill out a ballot, but the overall expectation is that paper ballots take longer to vote than touchscreen ballots. A new baseline is being established now that paper balloting have been implemented. The Board 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--------------------------------------|---------------|---------------|-----------------|-------------------|
| Number of registered voters | 204,803 | 212,000 | 219,000 | 225,000 |
| Registered voters that casted ballot | 163,668 | 49,485 | 144,235 | 125,000 |
| Percent of voter turnout | 79.0% | 23.4% | 67.6% | 55.0% |
| Percentage of early voter turnout | 28.5% | 6.5% | 21.9% | 13.0% |
| Outcome | | | | |
| Average voter wait time (minutes) | 14 | 1 | 9 | 4 |

Average voter wait time (minutes)

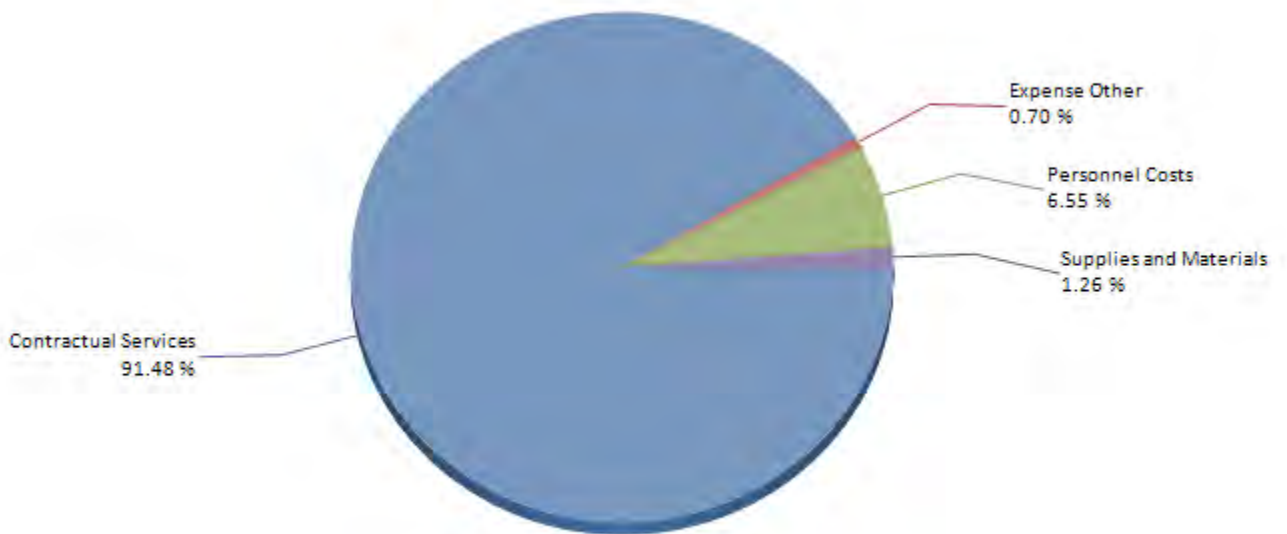
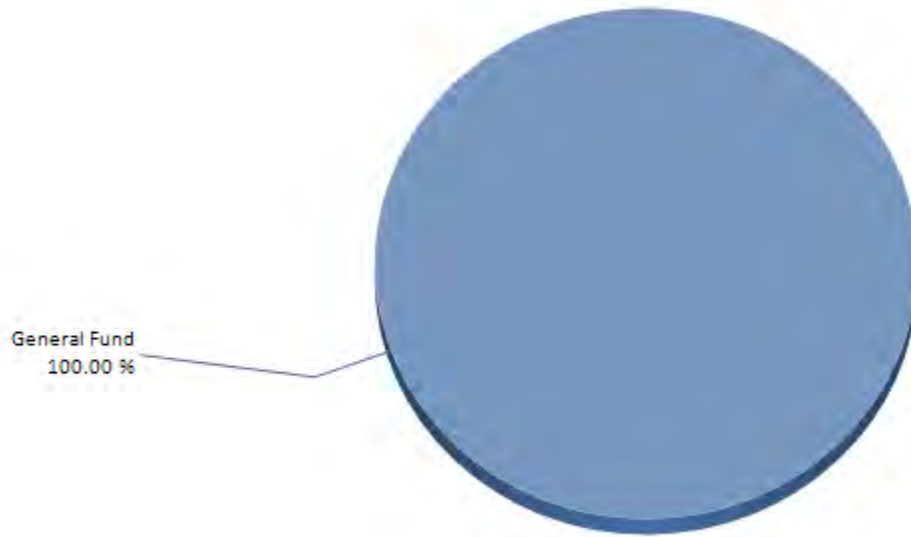


Trend Analysis - Average wait time slightly increased in FY2019 due to a two page ballot, which takes twice as long for a voter at a scanner. There were no lines at the check-in tables, or for a voter to acquire a ballot at the polling places and early voting, and there were no problems with a wait at the booths. The wait times were at the scanners. The State Board of Elections and the Howard County Board of Elections are in the process of going over the data from the 2018 Gubernatorial General Election and will be adding scanners in the polling places where there were waits to actively combat voter wait times in the 2020 Presidential Election Cycle.

There is a good chance that Howard County will have a two page ballot in elections moving forward.

Board of Elections

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Board of Elections

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------|------------------|------------------|------------------|------------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 3,056,738 | 3,561,847 | 3,314,861 | 3,884,987 | 323,140 | 9.1% |
| Supervisors | 1,866,559 | 2,018,719 | 1,783,651 | 2,277,067 | 258,348 | 12.8% |
| Elections Expense | 1,190,179 | 1,543,128 | 1,531,210 | 1,607,920 | 64,792 | 4.2% |
| TOTAL | 3,056,738 | 3,561,847 | 3,314,861 | 3,884,987 | 323,140 | 9.1% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 2,755,418 | 3,227,952 | 3,008,332 | 3,554,052 | 326,100 | 10.1% |
| General Fund | 2,755,418 | 3,227,952 | 3,008,332 | 3,554,052 | 326,100 | 10.1% |
| Expense Other | 27,200 | 27,319 | 0 | 27,369 | 50 | 0.2% |
| General Fund | 27,200 | 27,319 | 0 | 27,369 | 50 | 0.2% |
| Personnel Costs | 239,898 | 254,576 | 254,529 | 254,566 | -10 | 0.0% |
| General Fund | 239,898 | 254,576 | 254,529 | 254,566 | -10 | 0.0% |
| Supplies and Materials | 34,222 | 52,000 | 52,000 | 49,000 | -3,000 | -5.8% |
| General Fund | 34,222 | 52,000 | 52,000 | 49,000 | -3,000 | -5.8% |
| TOTAL | 3,056,738 | 3,561,847 | 3,314,861 | 3,884,987 | 323,140 | 9.1% |

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 | 313 |

General Government

Office of the County Executive

Mission Statement

The County Executive's Office oversees all aspects of County government to ensure that the County provides residents with the top-notch services they expect – great schools, safe neighborhoods, well maintained streets and effective human services, while operating in an open, efficient and responsive manner.

Department Description & Core Services

The County Executive supervises, directs and sets policy for all departments and agencies of County government. The Executive proposes and administers the annual operating and capital budgets, carries out policies established by legislation, interacts with other branches of government and helps residents resolve concerns and issues. The Executive manages more than 3,000 county employees and appoints members of boards, commissions and authorities.



Howard County Executive Calvin Ball took part in a celebration marking the one-year anniversary of the new Elkrige 50+ Center. This improved center is a clear sign of Howard County Government's commitment to the health and well-being of its residents.

Office of the County Executive

2019 Accomplishments

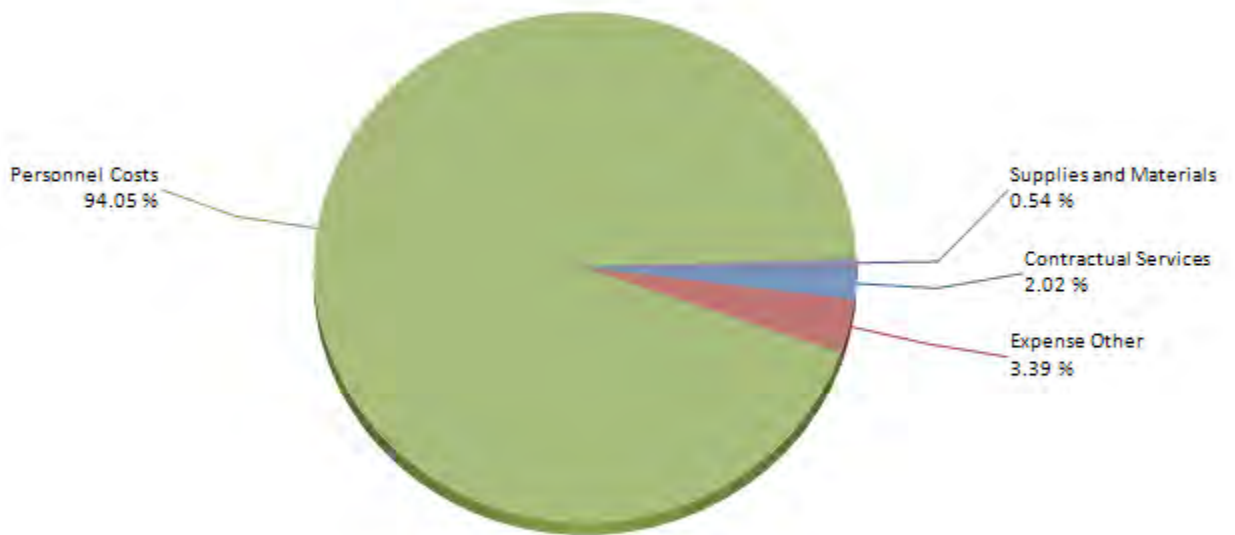
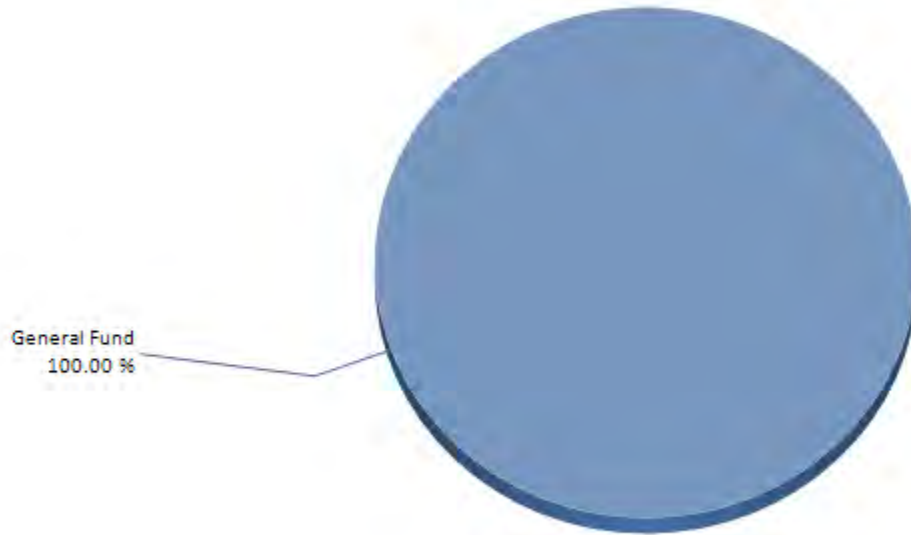
- Developed the Ellicott City Safe and Sound plan ensuring public safety, supporting business and property owners, maintaining Ellicott City's historic charm, and developing a more inclusive, community-driven process.
- Bolstered public transportation by improving RTA bus service by implementing route changes, expanding RTA service with more Saturday and some Sunday service, and improving RTA connections based on passenger and community input.
- Acted on the issue of climate change by signing the "We Are Still In" declaration, committing to the Paris Agreement, becoming the first county in the nation to formally accept the US Climate Alliance's Natural and Working Lands Challenge, and being named a "Maryland Smart Energy Community."
- Ensured public safety by appointing Christine Uhlhorn, a third-generation firefighter who served with the county for nearly 30 years, as fire chief and Lisa Meyers, a 27-year veteran and former police captain, as police chief.
- Launched a Youth Suicide Prevention Plan.
- Announced a \$1 million dollar grant from the State of Maryland to establish 24-hour crisis services at the Grassroots Crisis Intervention Center to fight the opioid epidemic.
- Filed legislation to repeal the mobile home tax.
- Aided our residents and businesses impacted by the federal shutdown by suspending water shut offs, helping families that had to make Recreation and Park payments, ensured schools would offer free and reduced lunches, worked with HCC to help students regarding their tuition, worked with BGE to provide options to pay electric bill, allowed our library system to temporarily lift fines, created a food distribution system and provided groceries.
- Signed a MOU with the Economic Development Authority for the Gateway Innovation Center in Columbia.
- Launched Practice Howard, an innovative program designed to reduce a shortage of primary care physicians in Howard County.

2020 Action Plan

- Continue climate change efforts by beginning to convert nearly 8,000 streetlights to energy-efficient, long-lasting LED lights, implement a routine, systematic, and detailed investigation of energy use at all County buildings to identify and address energy inefficiencies, increase the target efficiency of the new circuit courthouse from LEED Silver to Gold status, and pursue installation of at least 25 new electric vehicle charging stations at libraries, parks, community centers, senior centers, and County offices over the next five years.
- Develop a Complete Streets policy and manual.
- Increase behavioral and mental health stabilization and treatments options by partnering with a private residential treatment provider.
- Redesign the Howard County website.
- Launch the County's performance management website, dashboard and initiative.
- Continue flood recovery and mitigation efforts in Ellicott City through the EC Safe and Sound plan.
- Launch a business attraction and retention initiative for Howard County.
- Create the CARE (Customer, Appreciation, Resiliency, Equity) team which will focus on enhancing customer-service initiatives throughout County government.
- Initiate a strategic plan for innovation and provide innovation grants.

Office of the County Executive

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Office of the County Executive

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--------------------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 1,879,550 | 2,053,798 | 2,029,273 | 2,011,151 | -42,647 | -2.1% |
| Office of the County Executive | 1,879,550 | 2,053,798 | 2,029,273 | 2,011,151 | -42,647 | -2.1% |
| TOTAL | 1,879,550 | 2,053,798 | 2,029,273 | 2,011,151 | -42,647 | -2.1% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 28,144 | 39,978 | 38,678 | 40,670 | 692 | 1.7% |
| General Fund | 28,144 | 39,978 | 38,678 | 40,670 | 692 | 1.7% |
| Expense Other | 30,482 | 53,988 | 53,988 | 68,257 | 14,269 | 26.4% |
| General Fund | 30,482 | 53,988 | 53,988 | 68,257 | 14,269 | 26.4% |
| Personnel Costs | 1,811,925 | 1,950,032 | 1,926,807 | 1,891,424 | -58,608 | -3.0% |
| General Fund | 1,811,925 | 1,950,032 | 1,926,807 | 1,891,424 | -58,608 | -3.0% |
| Supplies and Materials | 8,999 | 9,800 | 9,800 | 10,800 | 1,000 | 10.2% |
| General Fund | 8,999 | 9,800 | 9,800 | 10,800 | 1,000 | 10.2% |
| TOTAL | 1,879,550 | 2,053,798 | 2,029,273 | 2,011,151 | -42,647 | -2.1% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|----------------------|----------|----------|----------|------------------|------|
| | Approved | Approved | Proposed | Number | % |
| Authorized Personnel | 13.00 | 13.00 | 13.00 | 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

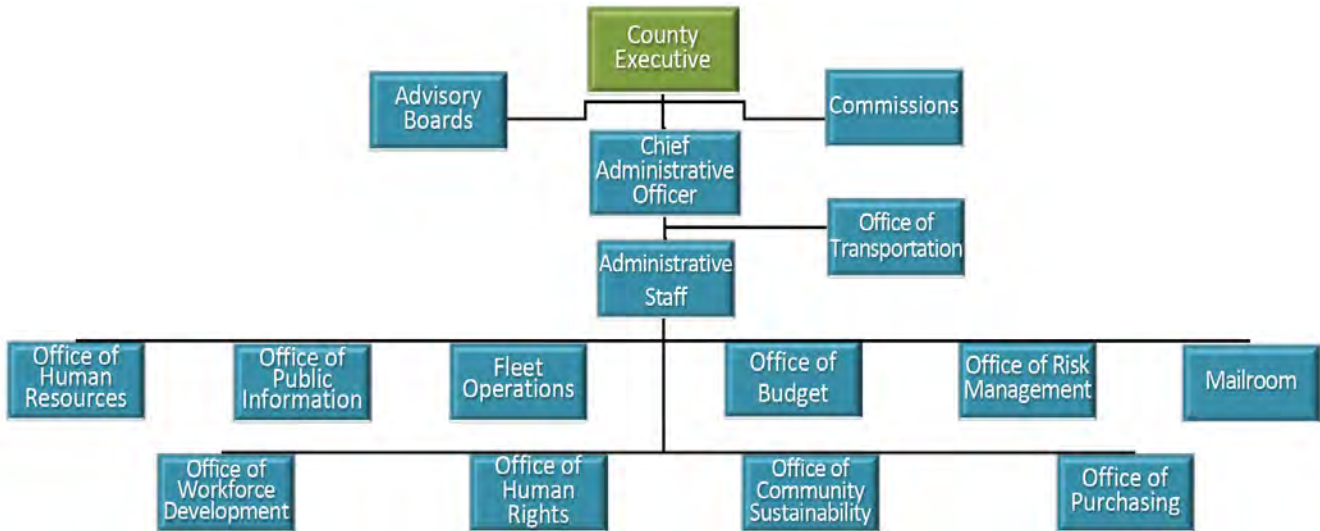
The Department of County Administration assists the County Executive by supervising the day-to-day operations of county government. The Chief Administrative Officer is responsible for preparation of the annual budget, human resources, fleet operations, community sustainability, inter-departmental coordination 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.



Howard County Government employees take part in a dance and exercise session at the annual Diversity Day celebration held at the Meadowbrook Athletic Complex.

County Administration

Division/Program/Bureau Description



Office of Human Resources

The Office of Human Resources establishes objectives and coordinates the administration of all human resource functions. It provides equal opportunity to employees and applicants and administers employee benefits.

Office of Public Information

The Office of Public Information ensures that Howard County Government is consistently represented in a professional manner in all informational and promotional endeavors.

Fleet Operations

Fleet Operations provides all facets of fleet services to County agencies.

Office of Budget

The Office of Budget formulates, prepares and analyzes the annual County capital and operating budgets, conducts management analyses, and manages the County’s performance management system.

Office of Risk Management

Risk Management handles insurance related matters and oversees workplace safety, workers’ compensation, general, environmental, property and vehicle liability.

Office of Workforce Development

The Office of Workforce Development provides businesses and job seekers a wide range of workforce development tools and resources necessary to remain competitive in today’s labor market.

Office of Community Sustainability

The Office of Community Sustainability coordinates and promotes sustainability efforts by assessing the economic, agricultural, infrastructure and environmental impacts of all initiatives across the County.

Office Of Purchasing

The Office of Purchasing manages and administers the centralized procurement of goods and services for all County agencies. It oversees the Minority Business Enterprise initiative, the purchasing card program, and surplus property.

Office of Transportation

Office of Transportation's budget is presented in the Community Services Section of this Budget.

County Administration

2019 Accomplishments

- Workforce Development implemented a career pathways initiative with Adult Education partners to provide English Language Learners with training for entry-level healthcare positions. This is in response to the skills shortage in the industry and tapping into this underutilized workforce.
- Office of Human Rights hired full-time multilingual Intake Investigator, along with hiring an additional full-time Outreach Coordinator for expanded community outreach and partnership.
- Office of Human Resources advanced development of the DPW Apprenticeship Program. One of the only locations in the state to hold two apprenticeship information sessions to inform the community, businesses, and workforce about this employment and training opportunity.
- Office of Community Sustainability completed the largest stream restoration project in the County at Maple Dell Farms, a public-private partnership that benefited the farm, our storm water mandates and the WSSC drinking water reservoir.
- Office of Community Sustainability hired the county's first Energy Manager, who has already brought in over \$200,000 in grant funds and is identifying projects to increase energy efficiency, add renewable energy projects, and reduce greenhouse gas emissions.
- Office of Human Resources implemented the Equal Employment Opportunity Commission's Respectful Workplace training to ensure a diverse and inclusive workplace.
- Expanded our use of our e-bidding system through the Office of Purchasing. In FY19, 100% of our RFQ's, IFB's and capital projects were conducted through e-bidding and almost 40% of our RFP's.
- The Office of Public Information expanded the use of video messaging on the County's website, social media platforms and newsletters.
- Joint Initiative between Central Fleet and Howard County Fire and Rescue purchased new hybrid ambulance for the Merriweather Fire Station opening Summer 2019, this is the first Zero RPM ambulance in the Howard County Fleet.

2020 Action Plan

- Implement energy usage tracking systems to identify inefficiencies and better assess usage improvements across all county facilities
- Implement programs and incentives to increase forest health, through more tree planting, better maintenance of existing forests, and updating the forest conservation act.
- Adoption of Complete Streets Policy for Howard County to ensure streets are planned, designed, constructed, operated, and maintained with all users in mind, including pedestrians, cyclists, transit riders, and drivers.
- Implement trainings for Unconscious Bias to the global population. Training will be conducted on a continuing basis.
- Office of Human Resources will acquire new background check vendor to improve new hire processing turnaround/start time. Additionally, update website for internal employee to enhance customer service.
- In the Office of Purchasing, move all solicitations over to our e-bidding system. Further, move the PDQ card program over to a new provider which will greatly increase the County's annual rebate and improve customer service.
- Establish an Accident Review Board to pinpoint the source of recurring vehicle collisions and reduce the frequency of preventable accidents.
- Continue to develop and refine comprehensive training program for Emergency Evacuations.
- Expand the use of technology to provide increased access to Workforce Development services.
- Central Fleet will establish the use of idle mitigation software that will be pre-installed on 12 new dump trucks scheduled for delivery in FY20. These 12 Vehicles will be the test platform for future integration of this technology into the general fleet.

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.

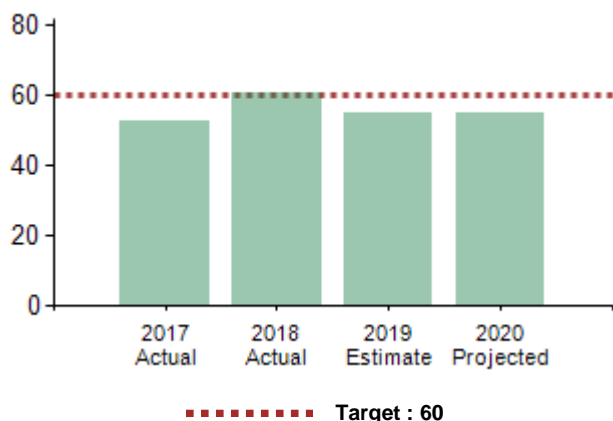
Description of Objective - Howard County encourages increased participation by Minority Business Enterprises (MBE), Women-owned Business Enterprises (WBE) and Disabled Business Enterprises (DBE) in the procurement of all goods and services through its EBO program. The EBO program sets a subcontracting goal of 15% when a contract value is \$50,000 or more annually. This requirement is applicable to bidders who are themselves MBE/WBE/DBE owned firms. The subcontracting percentage requirement may vary if the contract is funded by a federal or state agency. Accordingly, The Office of Purchasing requires prime contractors to report their EBO participation through compliance 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 in providing assistance to prime contractors in order to ensure compliance with the 15% EBO participation goals.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of compliance reviews completed | 76 | 79 | 85 | 85 |
| Percent of contract with no EBO subcontractor | 21.1% | 7.6% | 15.0% | 15.0% |
| Percent of contracts having less than EBO subcontractor participation goal | 26.3% | 31.7% | 30.0% | 30.0% |
| Outcome | | | | |
| Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15% | 52.6% | 60.8% | 55.0% | 55.0% |

Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%



Trend Analysis - 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 Purchasing requires prime contractors to report their EBO participation through compliance audits.

County Administration

Strategic Goals and Measures

Goal - Serve as central contact for official government communication with the public to ensure that Howard County, its officials and representatives consistently present accurate and useful information.

Objective - Maintain 100% compliance with acknowledging or completing all Maryland Public Information Act (PIA) requests within 10 working days.

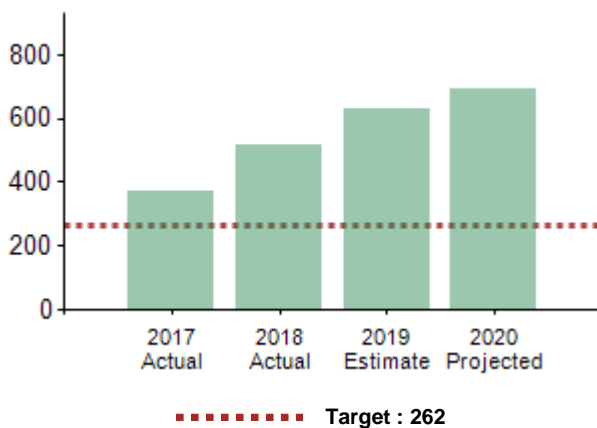
Description of Objective - As required by State law, county government must comply with PIA requests within 10 days or respond to the requestor with an explanation as to why the request will exceed 10 days, along with an estimated cost and completion date to process the request.

Strategies

- Utilize electronic files, whenever possible, to provide responses to requests.
- Contact requestors when needed to clarify the parameters of their requests and provide estimated costs to complete the request.
- Coordinate with other agencies and departments of county Government when appropriate to ensure requests are completed within the stated timelines.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of Public Information Act requests processed by PIO | 368 | 513 | 628 | 690 |
| Percent of PIA requests received by PIO where a receipt confirmation was sent within 1 business day. | 83.0% | 93.0% | 95.0% | 95.0% |
| Outcome | | | | |
| Percent of PIA requests acknowledged or completed within 10 working days. | 92.0% | 99.0% | 99.0% | 99.0% |

Number of Public Information Act requests processed by PIO



Trend Analysis - Based on the number of PIA requests received by the Office of Public Information in calendar year 2018 versus the previous year 2017, the Office anticipates the number of PIA requests received by the County in 2019 to surpass 2018 totals. To remain in 100% compliance with the PIA, the Office of Public Information must continue to respond to PIA's within the statutory 10 business days. This response will either provide the requester with records, should they exist, or notify the requester in writing (by email or letter) to let them know additional time is required for the County to research and respond to its request. The annual target represents the 3 year average for this measure.

County Administration

Strategic Goals and Measures

Goal - Provide protection against the loss of County assets and ensure its operational continuity through a program of loss and accident prevention and the maintenance of reasonable, appropriate and adequate insurance protection.

Objective - Reduce the number of work-related injuries.

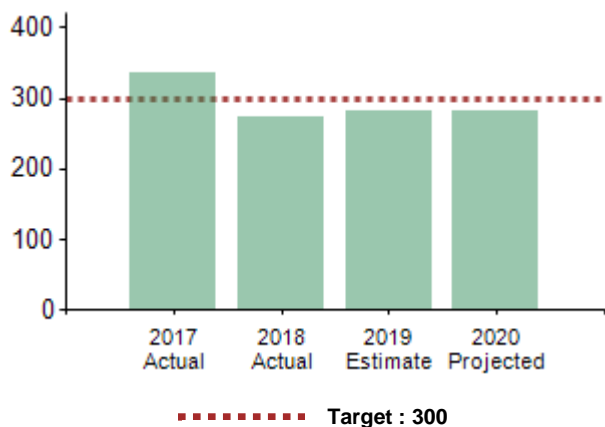
Description of Objective - The injury incidence rates are derived from the number of injury claims (frequency) and incurred costs (severity). The figures are aggregated by government function, excluding affiliated agencies.

Strategies

- Improve quality of loss data system.
- Enhance reporting capabilities with real-time information.
- Increase agency awareness through trend analysis and reporting.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Average cost per claim | 7,333 | 8,541 | 8,036 | 7,800 |
| Number of claims of work-related injuries or illnesses | 312 | 274 | 283 | 281 |
| Severity: Incurred Costs (millions) | \$2.29 | \$2.36 | \$2.25 | \$2.49 |

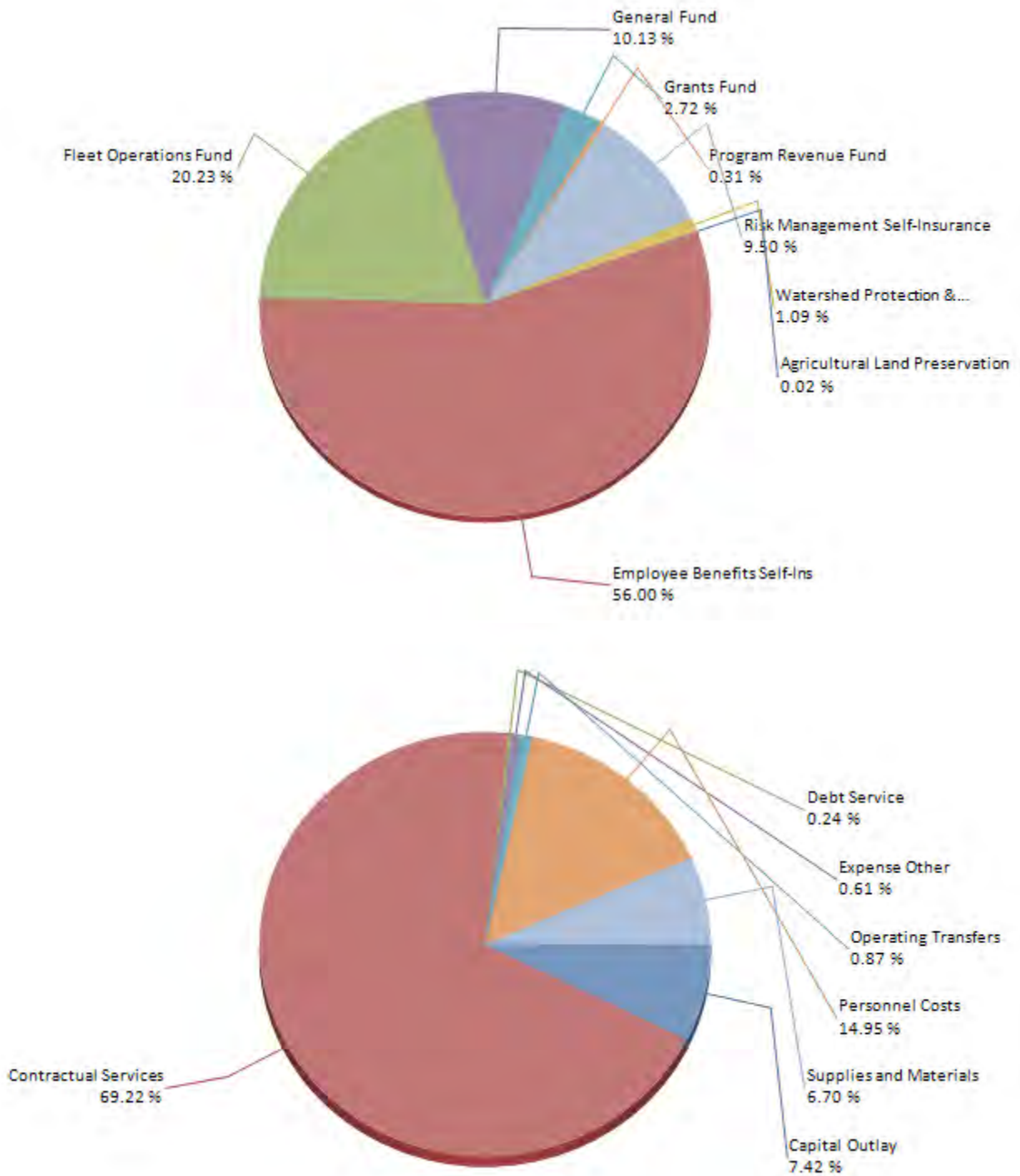
Number of claims of work-related injuries or illnesses



Trend Analysis - In Fiscal Year 2018 a total of 274 workers' compensation claims occurred. This represents a 14% decrease from FY 2017's 317 claims. The five-year claims average dropped 2.62% from 290 to 283. This five-year range peaked in FY 2014 with 331 claims and troughed at 236 in FY 2015. Claim frequency remains on a downward trend. June, July, and August have experienced the highest monthly averages. Although many factors contribute to these higher averages, the increase in outdoor activity and programs during the summer season is a primary reason for the uptick in claims. Contrastingly, November, December, and January have produced the lowest averages, but also the greatest variability from year-to-year. Weather-related events contribute to the unpredictability during this transitional phase into winter.

County Administration

Proposed Expenditures By Fund/Fund Center and Commitment Summary



County Administration

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--|-------------------|--------------------|--------------------|--------------------|------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Agricultural Land Preservation | 0 | 0 | 5,038 | 17,683 | 17,683 | N/A |
| Community Sustainability | 0 | 0 | 5,038 | 17,683 | 17,683 | N/A |
| Employee Benefits Self-Ins | 55,636,305 | 61,246,635 | 59,884,737 | 64,642,820 | 3,396,185 | 5.5% |
| Office of Human Resources | 55,636,305 | 61,246,635 | 59,884,737 | 64,642,820 | 3,396,185 | 5.5% |
| Fleet Operations Fund | 17,507,537 | 22,247,337 | 21,955,760 | 23,348,657 | 1,101,320 | 5.0% |
| Central Services | 11,213,917 | 15,295,253 | 14,954,074 | 15,592,254 | 297,001 | 1.9% |
| FLEET Cooksville Maintenance Shop | 877,971 | 933,748 | 1,030,995 | 1,142,768 | 209,020 | 22.4% |
| FLEET Dayton Maintenance Shop | 1,031,768 | 1,116,547 | 1,061,358 | 1,195,597 | 79,050 | 7.1% |
| FLEET Mayfield Maintenance Shop | 1,335,165 | 1,325,974 | 1,214,290 | 1,402,124 | 76,150 | 5.7% |
| FLEET Ridge Rd Maintenance Shop | 1,631,574 | 1,979,062 | 1,909,326 | 2,148,485 | 169,423 | 8.6% |
| FLEET Ridge Road Fire Maintenance Shop | 1,417,142 | 1,596,753 | 1,785,717 | 1,867,429 | 270,676 | 17.0% |
| General Fund | 10,628,595 | 11,482,733 | 10,580,116 | 11,695,595 | 212,862 | 1.9% |
| Staff Services | 2,054,358 | 2,433,971 | 2,423,971 | 2,278,908 | -155,063 | -6.4% |
| Community Sustainability | 413,532 | 512,655 | 309,266 | 583,986 | 71,331 | 13.9% |
| Office of Human Rights | 873,407 | 922,825 | 888,503 | 1,014,765 | 91,940 | 10.0% |
| Workforce Development | 190,593 | 248,791 | 212,879 | 407,570 | 158,779 | 63.8% |
| Office of Budget | 1,189,693 | 1,219,663 | 1,189,948 | 1,221,812 | 2,149 | 0.2% |
| Office of Human Resources | 2,311,087 | 2,492,759 | 2,451,711 | 2,563,295 | 70,536 | 2.8% |
| Office of Purchasing | 1,652,004 | 1,645,334 | 1,115,418 | 1,656,956 | 11,622 | 0.7% |
| Mail Services | 707,168 | 733,840 | 734,396 | 738,753 | 4,913 | 0.7% |
| Office of Public Information | 1,236,753 | 1,272,895 | 1,254,024 | 1,229,550 | -43,345 | -3.4% |
| Grants Fund | 2,953,219 | 2,847,157 | 2,847,157 | 3,138,443 | 291,286 | 10.2% |
| Community Sustainability | 40,994 | 0 | 0 | 703,000 | 703,000 | N/A |
| Workforce Development | 2,912,225 | 2,847,157 | 2,847,157 | 2,435,443 | -411,714 | -14.5% |
| Program Revenue Fund | 362,811 | 670,920 | 99,721 | 359,166 | -311,754 | -46.5% |
| Staff Services | 92,341 | 350,000 | 0 | 0 | -350,000 | -100.0% |
| Community Sustainability | 244,277 | 281,272 | 86,283 | 319,518 | 38,246 | 13.6% |
| Office of Human Rights | 26,193 | 39,648 | 13,438 | 39,648 | 0 | 0.0% |
| Risk Management Self-Insurance | 8,033,858 | 10,759,649 | 10,590,626 | 10,970,945 | 211,296 | 2.0% |
| Office of Risk Management | 8,033,858 | 10,759,649 | 10,590,626 | 10,970,945 | 211,296 | 2.0% |
| Watershed Protection & Restoration Fund | 1,115,624 | 1,197,707 | 1,196,942 | 1,252,806 | 55,099 | 4.6% |
| Community Sustainability | 1,115,624 | 1,197,707 | 1,196,942 | 1,252,806 | 55,099 | 4.6% |
| TOTAL | 96,237,949 | 110,452,138 | 107,160,097 | 115,426,115 | 4,973,977 | 4.5% |

County Administration

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---|-------------------|--------------------|--------------------|--------------------|-------------------|----------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Personnel Costs | 15,367,664 | 16,163,292 | 15,053,323 | 17,250,604 | 1,087,312 | 6.7% |
| General Fund | 8,494,893 | 8,885,751 | 8,100,665 | 9,500,082 | 614,331 | 6.9% |
| Agricultural Land Preservation | 0 | 0 | 5,038 | 17,683 | 17,683 | N/A |
| Program Revenue Fund | 177,746 | 158,865 | 32,438 | 112,048 | -46,817 | -29.5% |
| Grants Fund | 1,063,516 | 874,543 | 874,543 | 940,493 | 65,950 | 7.5% |
| Fleet Operations Fund | 4,140,253 | 4,464,241 | 4,260,747 | 4,740,648 | 276,407 | 6.2% |
| Risk Management Self-Insurance | 890,934 | 1,141,377 | 1,141,377 | 1,259,445 | 118,068 | 10.3% |
| Employee Benefits Self-Ins | 406,614 | 443,610 | 443,610 | 476,485 | 32,875 | 7.4% |
| Watershed Protection & Restoration Fund | 193,708 | 194,905 | 194,905 | 203,720 | 8,815 | 4.5% |
| Contractual Services | 68,246,259 | 75,947,328 | 75,383,981 | 79,901,757 | 3,954,429 | 5.2% |
| General Fund | 1,907,616 | 2,330,113 | 2,220,791 | 1,972,558 | -357,555 | -15.3% |
| Program Revenue Fund | -4,169 | 319,500 | 7,553 | 17,000 | -302,500 | -94.7% |
| Grants Fund | 1,869,954 | 1,963,564 | 1,963,564 | 1,481,104 | -482,460 | -24.6% |
| Fleet Operations Fund | 1,853,809 | 1,734,891 | 2,023,584 | 2,172,297 | 437,406 | 25.2% |
| Risk Management Self-Insurance | 6,649,480 | 9,010,985 | 8,941,777 | 9,201,063 | 190,078 | 2.1% |
| Employee Benefits Self-Ins | 55,229,691 | 59,801,375 | 59,440,327 | 64,165,535 | 4,364,160 | 7.3% |
| Watershed Protection & Restoration Fund | 739,878 | 786,900 | 786,385 | 892,200 | 105,300 | 13.4% |
| Supplies and Materials | 5,807,176 | 7,148,935 | 6,740,515 | 7,732,687 | 583,752 | 8.2% |
| General Fund | 98,860 | 116,730 | 108,521 | 105,630 | -11,100 | -9.5% |
| Program Revenue Fund | 174,436 | 183,100 | 59,730 | 220,600 | 37,500 | 20.5% |
| Grants Fund | 19,749 | 9,050 | 9,050 | 13,846 | 4,796 | 53.0% |
| Fleet Operations Fund | 5,486,631 | 6,755,950 | 6,479,174 | 7,302,211 | 546,261 | 8.1% |
| Risk Management Self-Insurance | 27,211 | 82,705 | 82,890 | 79,200 | -3,505 | -4.2% |
| Employee Benefits Self-Ins | 0 | 800 | 800 | 800 | 0 | 0.0% |
| Watershed Protection & Restoration Fund | 289 | 600 | 350 | 10,400 | 9,800 | 1633.3% |
| Capital Outlay | 5,786,017 | 8,916,844 | 8,916,844 | 8,561,001 | -355,843 | -4.0% |
| General Fund | 22,989 | 0 | 0 | 0 | 0 | N/A |
| Grants Fund | 0 | 0 | 0 | 703,000 | 703,000 | N/A |
| Fleet Operations Fund | 5,751,433 | 8,916,844 | 8,916,844 | 7,858,001 | -1,058,843 | -11.9% |
| Risk Management Self-Insurance | 11,595 | 0 | 0 | 0 | 0 | N/A |
| Debt Service | 275,411 | 275,411 | 275,411 | 275,500 | 89 | 0.0% |
| Fleet Operations Fund | 275,411 | 275,411 | 275,411 | 275,500 | 89 | 0.0% |
| Expense Other | 755,422 | 799,478 | 790,023 | 704,566 | -94,912 | -11.9% |
| General Fund | 104,237 | 150,139 | 150,139 | 117,325 | -32,814 | -21.9% |
| Program Revenue Fund | 14,798 | 9,455 | 0 | 9,518 | 63 | 0.7% |
| Risk Management Self-Insurance | 454,638 | 424,582 | 424,582 | 431,237 | 6,655 | 1.6% |
| Watershed Protection & Restoration Fund | 181,749 | 215,302 | 215,302 | 146,486 | -68,816 | -32.0% |
| Operating Transfers | 0 | 0 | 0 | 1,000,000 | 1,000,000 | N/A |
| Fleet Operations Fund | 0 | 0 | 0 | 1,000,000 | 1,000,000 | N/A |
| Contingencies | 0 | 1,200,850 | 0 | 0 | -1,200,850 | -100.0% |
| Fleet Operations Fund | 0 | 100,000 | 0 | 0 | -100,000 | -100.0% |
| Risk Management Self-Insurance | 0 | 100,000 | 0 | 0 | -100,000 | -100.0% |
| Employee Benefits Self-Ins | 0 | 1,000,850 | 0 | 0 | -1,000,850 | -100.0% |
| TOTAL | 96,237,949 | 110,452,138 | 107,160,097 | 115,426,115 | 4,973,977 | 4.5% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|-----------------------------|------------|------------|----------|------------------|------|
| | Authorized | Authorized | Proposed | Amount | % |
| Authorized Personnel | 150.65 | 151.20 | 157.60 | 6.40 | 4.2% |

General Government

Finance

Mission Statement

The Department of Finance ensures the County's financial resources are collected, protected, invested and distributed in a fiscally responsible manner; and provides financial services to a wide range of constituents including citizens, taxpayers, businesses, agencies and employees of the county with an effective and efficient team of employees.

Department Description & Core Services

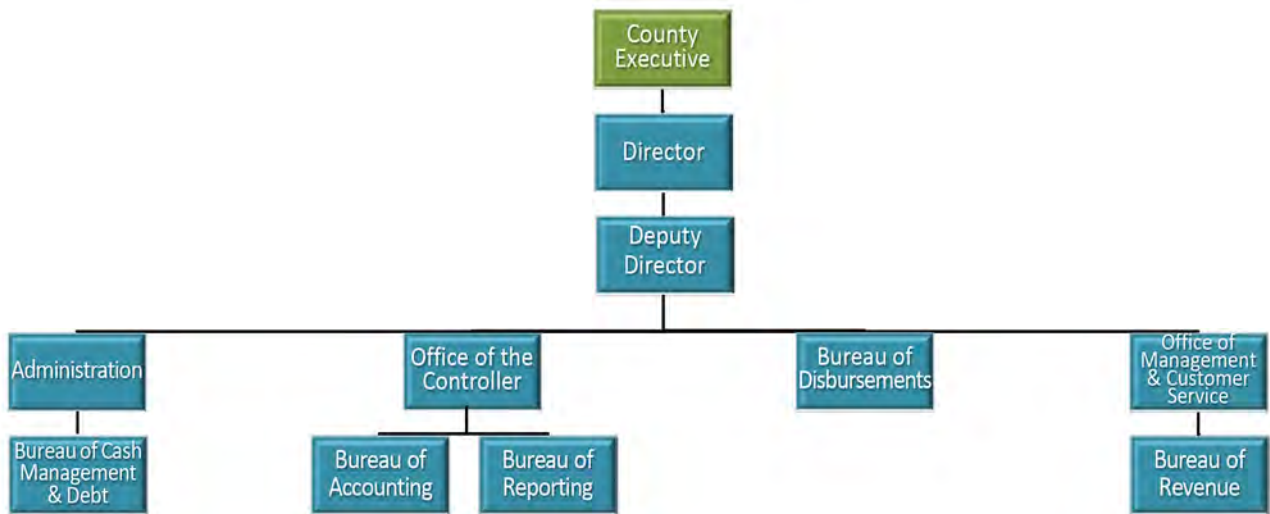
The Department of Finance is responsible for the collection of property and recordation taxes, custody of revenues and other receipts, and the control of expenditures based on County Council approved budgets. It also maintains financial systems structured on Generally Accepted Accounting Principles (GAAP), prepares financial reports for use by management and outside parties and administers planning for all bond sales.



The Department of Finance ensures that the County's financial resources are collected, protected, invested and distributed in a fiscally responsible manner. It 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.

Finance

Division/Program/Bureau Description



The Office of the Director

Section 20.1001 of the Howard County Code states the Director of Finance shall have charge of the administration of the financial affairs of the County, including: the collection of State and County taxes, assessments, charges, fees and other revenues and funds; the enforcement of the collection of taxes in the manner provided by law; the custody, safekeeping and investing, as permitted by law, of all funds and securities belonging to, or by law, deposited with, distributed to, or handled by the County; the disbursement of County funds; the keeping and supervision of all accounts; the control of all expenditures on the basis of budgetary appropriations and allotments; the coordination of bond sales and debt management and strengthening the County’s bond ratings through establishment of financial policies and the reporting of economic and financial data.

Office of the Controller

The Office of the Controller is responsible for the financial accounting operation and reporting for the County. The Office maintains the SAP General Ledger system along with a series of smaller systems. The Office is divided into two bureaus: the Bureau of Financial Reporting and the Bureau of Accounting.

Bureau of Disbursements

The Bureau of Disbursements is responsible for vendor payments made by the County. This includes payroll and accounts payable transactions. The Payroll Division processes the County bi-weekly payroll, reconciles the payroll interface into the financial system, processes year end W-2 forms and works with ADP, the County’s outside service provider, to implement payroll law changes and modifications to the payroll system. The Accounts Payable Division processes most of the County’s disbursements, processes 1099 forms, and works with other County agencies and outside vendors on the correct and accurate processing of payments.

Office of Revenue

The Office of Revenue includes the Bureau of Water, Sewer, and Miscellaneous Revenue and the Bureau of Tax and Specialty Services. Its primary goal is to balance the needs of constituents with the needs of the County to collect revenues which support the activities of County government.

Finance

2019 Accomplishments

- Awarded the Certificate of Achievement for Excellence in Financial Reporting for the County's FY 2017 Comprehensive Annual Financial Report (CAFR) and met the statutory deadline for the submission of the FY 2017 CAFR.
- The project agreement for the County's first P3 (Public Private Partnership) to design, build, finance, operate, and maintain the new Circuit Courthouse was approved by the County Council in July 2018 and the financial closing was completed in October 2018.
- Collected departmental information and input data for FEMA (Federal Emergency Management Agency) as part of the County's application for the Public Assistance Program due to the flood that occurred in Ellicott City in May 2018.
- Updated the app for water and sewer customers to include the ability to access using Spanish, Korean and Mandarin Chinese.
- Developed a policy and procedure manual for grants. This manual will better outline the expectations for grant management throughout the County.
- Implemented new tax credits for 911 telecommunicators and surviving spouses of retired military,
- Implemented new accounting promulgation on Other Post-Employment Benefits.
- The County expects to issue approximately \$100 million of CPI bonds and \$50 million of Metropolitan District bonds in May 2019 to payoff the outstanding balance on the Line of Credit.

2020 Action Plan

- Continue to work with FEMA to collect reimbursement of flood expenses.
- Go live with the Time and Attendance system. The purpose of the system is to minimize interpretation of payroll rules, remove manual processes of timekeepers and ensure proper application of County policies.
- Implement new accounting promulgations on topics such as fiduciary activities and leases.
- Kickoff the Citizens' Election Fund 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

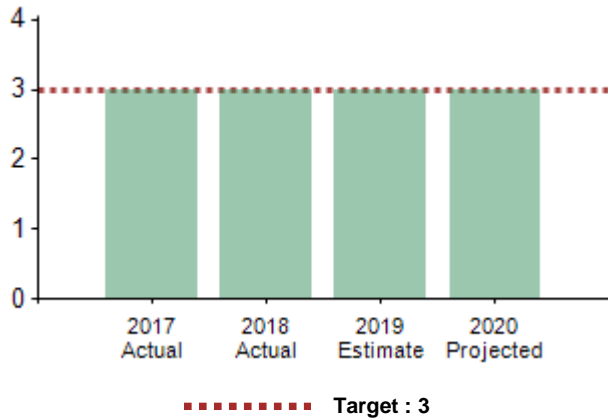
Description of Objective - This goal is measured by tracking the number of bond rating agencies that award the County a AAA rating which is the highest possible rating

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 CAFR

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Outcome | | | | |
| Number of Bond Rating Agencies awarding the County AAA Bond Rating | 3 | 3 | 3 | 3 |

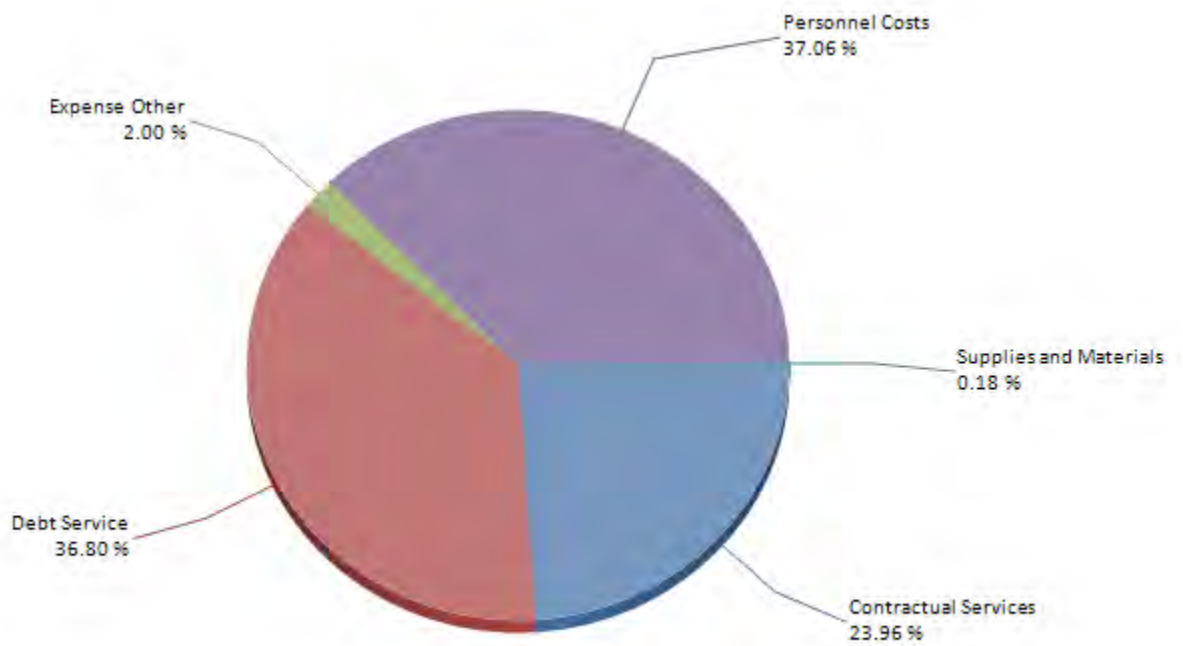
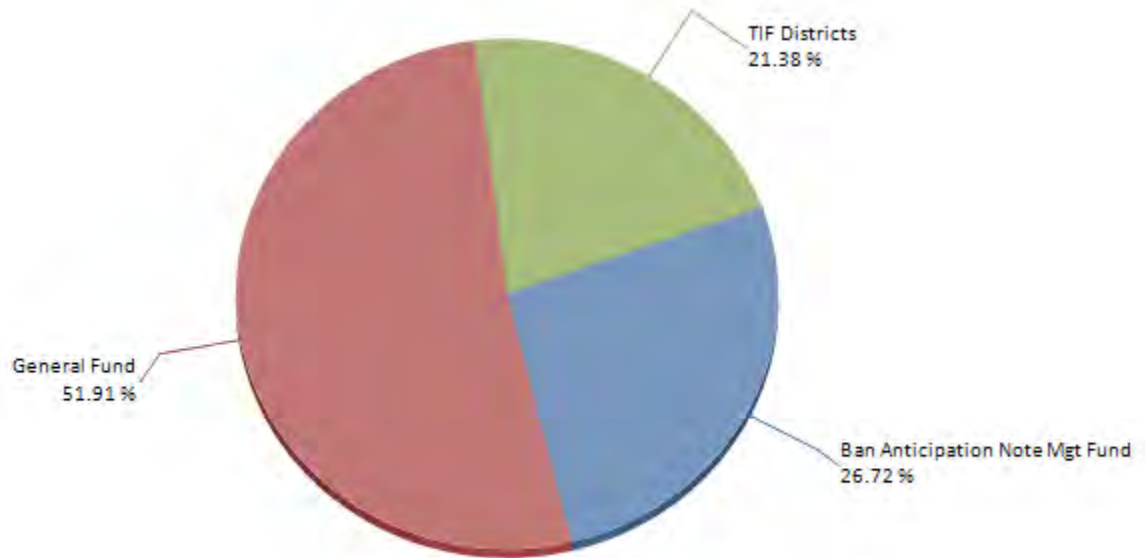
Number of Bond Rating Agencies awarding the County AAA Bond Rating



Trend Analysis - 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

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Finance

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--|-------------------|-------------------|-------------------|-------------------|------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Ban Anticipation Note Mgt Fund | 2,219,941 | 5,000,000 | 3,550,000 | 4,500,000 | -500,000 | -10.0% |
| Office of the Controller | 2,219,941 | 5,000,000 | 3,550,000 | 4,500,000 | -500,000 | -10.0% |
| General Fund | 7,665,029 | 8,782,378 | 8,202,922 | 8,743,141 | -39,237 | -0.4% |
| Directors Office | 2,125,087 | 2,281,694 | 2,120,360 | 2,143,775 | -137,919 | -6.0% |
| Office of the Controller | 308,611 | 299,478 | 339,462 | 382,583 | 83,105 | 27.7% |
| Bureau of Accounting | 1,038,659 | 1,144,934 | 1,054,641 | 1,170,105 | 25,171 | 2.2% |
| Bureau of Reporting | 901,945 | 1,228,391 | 924,363 | 953,662 | -274,729 | -22.4% |
| Office of Business Management & Customer Service | 1,645,650 | 2,323,098 | 1,623,930 | 1,668,370 | -654,728 | -28.2% |
| Water & Sewer Billing | 690,708 | 561,396 | 1,133,655 | 1,364,965 | 803,569 | 143.1% |
| Bureau of Disbursements | 954,369 | 943,387 | 1,006,511 | 1,059,681 | 116,294 | 12.3% |
| Special Tax District | 1,025,000 | 0 | 0 | 0 | 0 | N/A |
| Directors Office | 1,025,000 | 0 | 0 | 0 | 0 | N/A |
| TIF Districts | 1,233,381 | 2,487,403 | 1,415,612 | 3,601,085 | 1,113,682 | 44.8% |
| Directors Office | 1,233,381 | 2,487,403 | 1,415,612 | 3,601,085 | 1,113,682 | 44.8% |
| TOTAL | 12,143,351 | 16,269,781 | 13,168,534 | 16,844,226 | 574,445 | 3.5% |

Finance

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Personnel Costs | 5,625,615 | 6,369,766 | 5,872,976 | 6,241,911 | -127,855 | -2.0% |
| General Fund | 5,625,615 | 6,369,766 | 5,872,976 | 6,241,911 | -127,855 | -2.0% |
| Contractual Services | 2,382,500 | 5,498,894 | 3,215,441 | 4,035,783 | -1,463,111 | -26.6% |
| General Fund | 1,894,136 | 2,268,894 | 2,199,514 | 2,315,653 | 46,759 | 2.1% |
| TIF Districts | 151,638 | 230,000 | 165,927 | 220,130 | -9,870 | -4.3% |
| Ban Anticipation Note Mgt Fund | 336,726 | 3,000,000 | 850,000 | 1,500,000 | -1,500,000 | -50.0% |
| Supplies and Materials | 38,125 | 38,443 | 25,157 | 30,600 | -7,843 | -20.4% |
| General Fund | 38,125 | 38,443 | 25,157 | 30,600 | -7,843 | -20.4% |
| Debt Service | 2,964,958 | 3,075,000 | 3,774,685 | 6,198,784 | 3,123,784 | 101.6% |
| TIF Districts | 1,081,743 | 1,075,000 | 1,074,685 | 3,198,784 | 2,123,784 | 197.6% |
| Ban Anticipation Note Mgt Fund | 1,883,215 | 2,000,000 | 2,700,000 | 3,000,000 | 1,000,000 | 50.0% |
| Expense Other | 107,153 | 1,112,678 | 105,275 | 337,148 | -775,530 | -69.7% |
| General Fund | 107,153 | 105,275 | 105,275 | 154,977 | 49,702 | 47.2% |
| TIF Districts | 0 | 1,007,403 | 0 | 182,171 | -825,232 | -81.9% |
| Operating Transfers | 1,025,000 | 175,000 | 175,000 | 0 | -175,000 | -100.0% |
| TIF Districts | 0 | 175,000 | 175,000 | 0 | -175,000 | -100.0% |
| Special Tax District | 1,025,000 | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 12,143,351 | 16,269,781 | 13,168,534 | 16,844,226 | 574,445 | 3.5% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|----------------------|------------|------------|----------|------------------|------|
| | Authorized | Authorized | Proposed | Amount | % |
| Authorized Personnel | 63.00 | 63.00 | 63.00 | 0.00 | 0.0% |

General Government

Office of Law

Mission Statement

The Office of Law provides legal services to Howard County Government in accordance with Section 405 of the Howard County Charter.

Department Description & Core Services

The County Solicitor administers the Office of Law, which is comprised of a legal staff, including the Deputy County Solicitor and assistant county solicitors, and a support staff, including paralegals and administrative assistants.

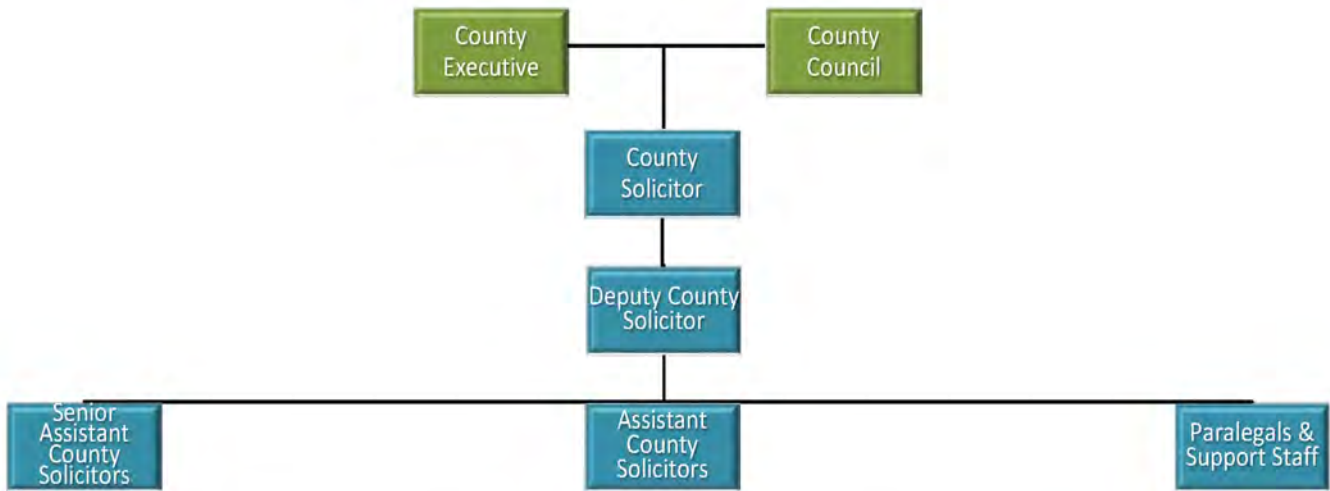
Core services performed by the office include legal advice and opinions, transactions, litigation, and other duties imposed by state and county law. Legal services are provided to all of Howard County Government and certain affiliated agencies. These include the County Executive and the 12 departments and all other units within or under the Executive Branch; the County Council and all units within or under the Legislative Branch, including the County Auditor, the Board of Appeals, the Hearing Examiner, the Board of License Commissioners, the Alcoholic Beverage Board, the Zoning Board, the Charter Review Commission, and the Compensation Review Commission; the county's 29 boards, committees, commissions, and panels; and certain affiliated agencies, including the local departments of Health and Social Services, the Housing Commission, the Economic Development and Revenue Authorities, the Personnel Board, the Retirement Plan Committees of the Howard County Retirement Plan and the Howard County Police and Fire Employees' Retirement Plan, and the Downtown Columbia Partnership.



County Solicitor Gary Kuc meets with staff in the law library to discuss a legal filing on behalf of the County. The Office of Law provides expeditious and professional legal representation and advice to Howard County and its offices, departments, boards, commissions, and other agencies.

Office of Law

Division/Program/Bureau Description



Legal Advice & Opinions

The office provides legal advice and opinions to the elected officials, officers, and employees of Howard County Government, as well as to the county’s boards and commissions and certain affiliated entities with regard to the constitutional, statutory, and regulatory provisions of Federal, State, and county law that apply to the performance of official duties, prerogatives, and other activities on behalf of the county.

Transactions

The office represents the legal interests of county government and certain affiliated entities when they enter into transactions with other parties, including real estate matters, procurements, debt financing, grants, collective bargaining agreements, retirement plan investments, releases, settlements, contracts, and other legal documents and instruments involving the legal interests of the county.

Litigation

The office prosecutes civil lawsuits, civil citations, and other legal claims on behalf of the county against other parties in federal and state courts and before federal, state, and county administrative agencies. The office defends Howard County, including officers, agents, and employees for acts or omissions during the course of employment, when other parties bring legal actions and claims against the county in these forums. The office also represents the local Department of Social Services in special court proceedings, including terminations of parental rights, adoptions, Child In Need of Assistance petitions, and guardianships.

Office of Law

2019 Accomplishments

- Advised County Council on approximately 169 Council Bills and Regulations (excluding appointment resolutions) and Annual Budget & Appropriation Ordinance.
- Represented the Alcoholic Beverage Hearing Board in 25 cases and the Inspector in 5 enforcement cases.
- Represented the County in 16 cases in Federal and State Court (including risk management, condemnation, employment discrimination, petitions for judicial review of administrative decisions, tax sales).
- Represented various county agencies in civil citations in the District Court and before the Hearing Examiner (96 cases), red light (115 cases), speed camera (11 cases), false alarms (2 cases), and Animal Matters Hearing Board (43 cases).
- Handled miscellaneous administrative law quasi-judicial cases: Board of Appeals (12), Historic Preservation Commission (45), Human Rights Commission (2), Planning Board (15), and Zoning Board (7).
- Collected \$575,648.69 in the first six months of FY 2019 in various collection matters, including personal property taxes, bankruptcy claims, forfeitures, red light cases, and civil citations.
- Reviewed and provided advice on over 274 requests under the Maryland Public Information Act
- Reviewed about 3,587 contracts and other documents for legal sufficiency.
- Handled various Department of Social Services cases: CINA (77), Adult Guardianship (66), Voluntary Placement (4), termination of parental rights, adoption and post guardianship (7), contested case hearings (6) and response to protective orders (8).
- Managed financial disclosure system for 565 employees and board/commission members.

2020 Action Plan

- Advise and counsel all new office holders regarding legal duties and responsibilities.
- Advise and counsel County Council regarding decennial codification and publication of Howard County Code.
- Develop and implement practice groups within the Office of Law by legal subject matter and functional areas of County Government.
- Develop and implement processes for capturing data related to the Office of Law's strategic goals.
- Provide training to County boards and commissions on legal principles governing their functions.

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.

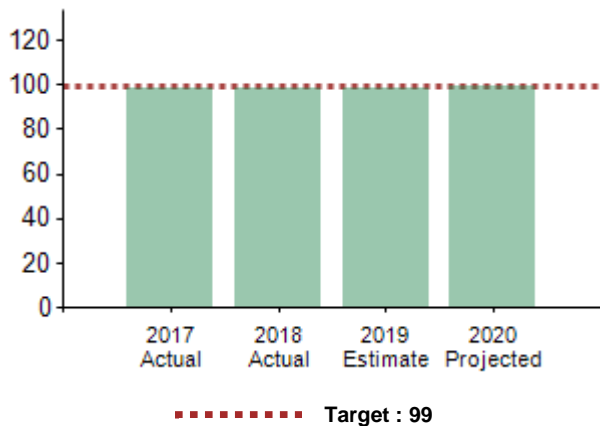
Description of Objective - The Office of Law advises elected officials, officers, and employees of the County on the legal requirements that apply to the County whenever it acts or is considering taking action and whenever other parties take action affecting the legal interests of the County. Due to 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Number of requests for written advice and opinions | 3,164 | 4,707 | 6,100 | 6,200 |
| Outcome | | | | |
| Percentage of written advice and opinions provided within 15 business days of request | 98.0% | 98.1% | 98.5% | 99.0% |

Percentage of written advice and opinions provided within 15 business days of request



Trend Analysis - In FY 2019 the Office of Law provided over 6,000 pieces of legal advice. For FY 2020, the Office of Law expects to further control response times by strategically monitoring attorney workloads and reassigning advice requests as needed. Developing redundant attorney expertise in certain subject areas will support that strategic focus in FY 2020. To benefit the wide-ranging operational needs of county agencies represented, the office ensures that attorneys are furnished with the knowledge of agency-practices, receive legal education opportunities, and collaborate with other Maryland counties. Generally, a period of 15 working days provides adequate time to research and prepare well-founded advice and counsel. 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.

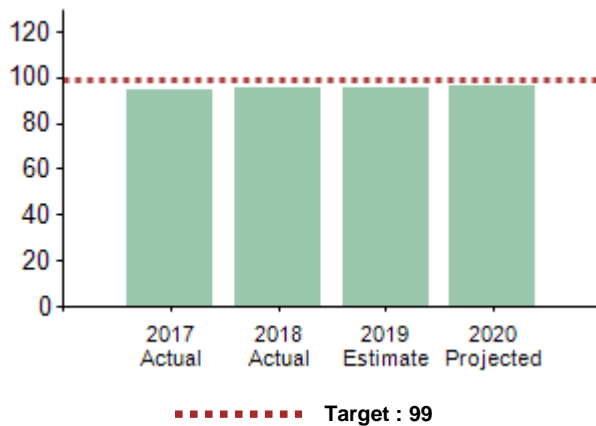
Description of Objective - The Office of Law negotiates, prepares, and reviews documents for transactions entered into by the County with other parties. The Office’s review and signature of all final documents depends, in part, upon the nature and complexity of the transaction and whether the transaction 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Number of transaction requests received | 1,431 | 1,548 | 2,023 | 2,100 |
| Outcome | | | | |
| Percentage of legal transactions performed within five business days of submission to Office | 94.8% | 95.7% | 95.2% | 96.0% |

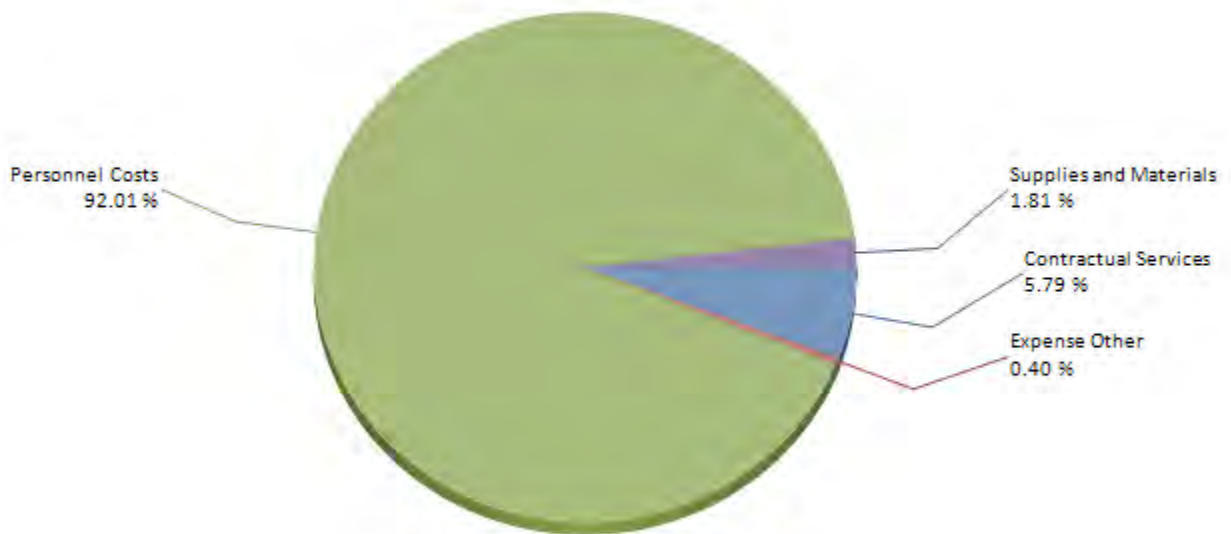
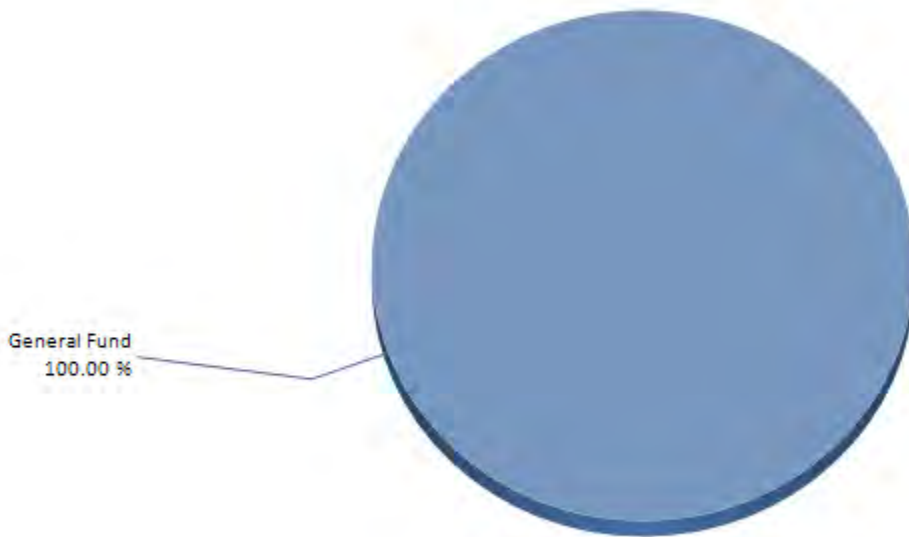
Percentage of legal transactions performed within five business days of submission to Office



Trend Analysis - The Office of Law has experienced increases in the volume of transactional review requests. Despite projected ongoing increases, the office expects to reduce response times through continued education of county agencies regarding all necessary documents, form of signature, and due diligence needed before transaction paperwork is submitted to the office for final review and signature. Agencies are encouraged to involve the Office of Law at the beginning of a transaction and to help attorneys develop a practical understanding of agency practices in order to promote seamless collaboration. Generally, transactions of a routine nature and/or those where attorneys have participated early in the process are reviewed and signed well within five business days of submission to office. 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

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Office of Law

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------|------------------|------------------|------------------|------------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 3,969,214 | 4,153,455 | 4,100,282 | 4,237,882 | 84,427 | 2.0% |
| Office of Law | 3,969,214 | 4,153,455 | 4,100,282 | 4,237,882 | 84,427 | 2.0% |
| TOTAL | 3,969,214 | 4,153,455 | 4,100,282 | 4,237,882 | 84,427 | 2.0% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 225,530 | 248,266 | 245,766 | 245,235 | -3,031 | -1.2% |
| General Fund | 225,530 | 248,266 | 245,766 | 245,235 | -3,031 | -1.2% |
| Expense Other | 12,960 | 16,388 | 16,388 | 16,792 | 404 | 2.5% |
| General Fund | 12,960 | 16,388 | 16,388 | 16,792 | 404 | 2.5% |
| Personnel Costs | 3,655,736 | 3,812,301 | 3,761,878 | 3,899,355 | 87,054 | 2.3% |
| General Fund | 3,655,736 | 3,812,301 | 3,761,878 | 3,899,355 | 87,054 | 2.3% |
| Supplies and Materials | 74,988 | 76,500 | 76,250 | 76,500 | 0 | 0.0% |
| General Fund | 74,988 | 76,500 | 76,250 | 76,500 | 0 | 0.0% |
| TOTAL | 3,969,214 | 4,153,455 | 4,100,282 | 4,237,882 | 84,427 | 2.0% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|----------------------|----------|----------|----------|------------------|------|
| | Approved | Approved | Proposed | Number | % |
| Authorized Personnel | 25.00 | 25.00 | 25.00 | 0.00 | 0.0% |

General Government

Economic Development Authority

Mission Statement

The Economic Development Authority promotes economic growth and stability in Howard County by supporting existing businesses, attracting targeted new businesses and 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

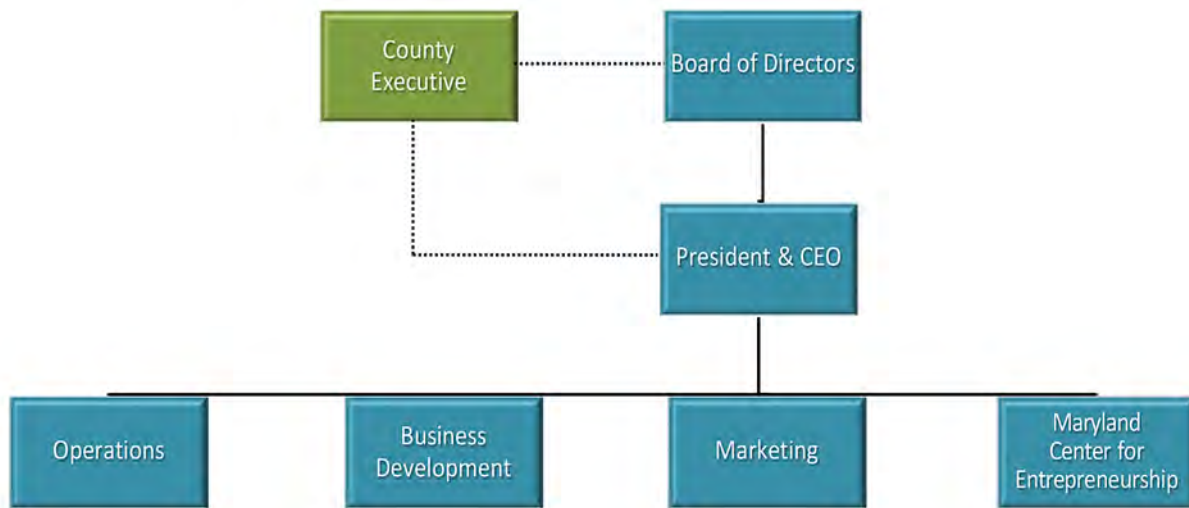
The Howard County Economic Development Authority is a public-private partnership whose primary role, central to its mission, is to be a catalyst for economic growth and sustainability in Howard County. Quality economic development is critical to the county's future to ensure an adequate tax base that will maintain and sustain the high quality of life that residents have come to expect.



Howard County Executive Calvin Ball visits with Korean business owners in Ellicott City. There are approximately 166 Korean businesses along a 1.6 mile stretch of Route 40, and more than 12,000 Korean-Americans currently live in Howard County.

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

2019 Accomplishments

- HCEDA managed 44 projects resulting in expansion or attraction commitments to retain 1,230 existing jobs, create 1,118 new jobs, impact over 882,768 square feet of commercial space, and invest \$88 million in capital.
- Successfully attracted and facilitated the expansion and/or relocation of major distribution, manufacturing, defense technology and cyber companies to the County.
- Awarded five Agriculture Innovation grants totaling \$33,000 to support agriculture businesses by enabling the creation of 23 jobs and leveraging \$14,000 in matching funds.
- Graduated 3 companies from the Maryland Center for Entrepreneurship retaining 12 jobs and creating 19 new jobs in the County.
- Assisted over 500 businesses by providing small business counseling services through partners located within the Maryland Center for Entrepreneurship.
- Began renovation of the Innovation Center at Columbia Gateway.
- Invested \$1.5 million in small business loans to 12 companies with over 60 approved loans since the inception of the program.
- HCEDA's Howard Tech Council (HTC) partnered with Howard Community College to place 45 interns through the TechHire initiative since 2017.

2020 Action Plan

- Continue business attraction, retention and expansion efforts to enhance the County's profile including foreign direct investment and export assistance.
- Expand marketing efforts focusing on key growth sectors such as cyber/IT, health, manufacturing, professional services, aerospace and defense contractors.
- Provide counseling assistance to over 300 small businesses and entrepreneurs.
- Increase assistance and programs to serve the agriculture community through the Ag Innovation Grants and Ag Education.
- Expand capabilities of the small business loan funds to meet the growing diverse financing needs by deploying an additional \$1.3 million over 10 new business loans.
- Leverage connectivity and resources at the Innovation Center and develop programs to attract innovative talent.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

Objective - Increase the number of clients seeking small business assistance.

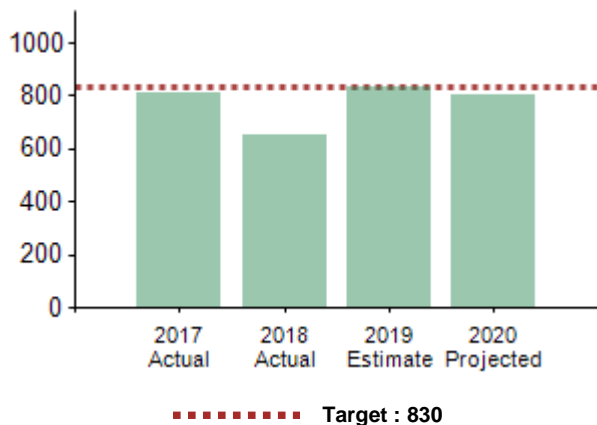
Description of Objective - The objective of small business assistance is to serve entrepreneurs and small businesses in the community through a variety of services such as counseling and financing assistance. The Maryland Center for Entrepreneurship (MCE) offers a variety of business counseling resources to fit the growth stage of the company. Additionally, the EDA manages a small business loan fund to help provide access to capital to facilitate growth.

Strategies

- Develop a more targeted industry focus for incubator clients to maximize business success.
- Broaden small business counseling services to other businesses to meet the needs of a growing diverse demand.
- Expand capabilities of the small business loan funds to meet the growing diverse financing needs.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Number of counseling sessions conducted | 300 | 796 | 825 | 800 |
| Amount of direct financial assistance provided (in millions) | \$2.29 | \$2.12 | \$2.98 | \$1.30 |
| Amount of leveraged financial assistance provided (in millions) | \$2.95 | \$21.20 | \$2.00 | \$2.00 |
| Outcome | | | | |
| Number of MD Center for Entrepreneurship clients served | 8,489 | 12,067 | 7,000 | 7,500 |
| Number of business clients provided technical assistance | 813 | 649 | 830 | 800 |

Number of business clients provided technical assistance



Trend Analysis - Since HCEDA business development staff began tracking technical assistance efforts in the latter part of FY15, technical assistance cases have grown significantly through FY19 due to intentional outreach efforts to companies. Ellicott City flood response and recovery efforts impacted the amount of technical assistance from FY17 through FY19. Staff remains focused on business outreach efforts and exposing additional businesses to technical assistance services in FY19. The number of clients served by MCE is estimated to see a reduction in FY19 as MCE prepares to move its operations to the new Gateway Innovation Center. Client service is projected to expand in FY20, but with more strategically-focused innovation activities.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

Objective - Increase the commercial and industrial tax base.

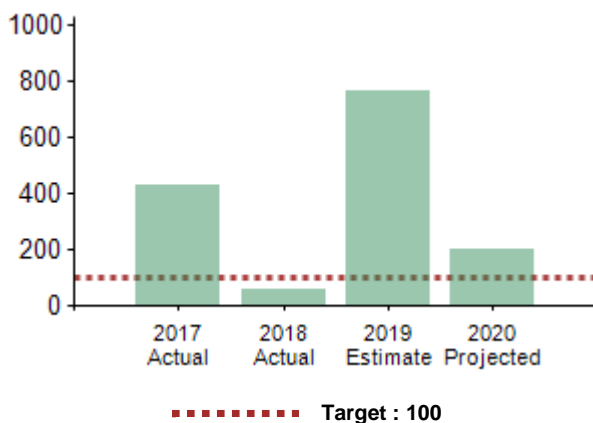
Description of Objective - Through business expansion and attraction, the commercial tax base grows by adding to the property and income tax bases. This helps to diversify the tax base and reduce burden and reliance on the residential taxpayer. The source of this data is from the Maryland Department of Assessment and Taxation's AIMS II report. The numbers include data from the following property types: Residential/Commercial, Commercial, Industrial, Commercial Condo and Commercial/Residential.

Strategies

- Provide counseling and financing assistance to small businesses and entrepreneurs.
- Focus on expiring leases as well as the expanding workforce and space needs of existing businesses.
- Expand marketing efforts focused on key growth sectors such as cyber, IT, health, manufacturing, financial, aerospace, military, etc.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Average vacancy rate for industrial space | 7.10 | 6.30 | 6.80 | 7.40 |
| Average vacancy rate for office space | 7.50 | 8.20 | 8.50 | 8.80 |
| Outcome | | | | |
| Total Commercial & Industrial Tax Base (in billions) | \$8.41 | \$8.47 | \$9.23 | \$9.33 |

Change in Commercial & Industrial Assessable Tax Base (in millions)



Trend Analysis - Commercial and industrial property markets in Howard County have been strong with low vacancy rates, driving assessments up in the last few years. This has been a catalyst for new development and with and with a number of development recently completed and more under construction, HCEDA anticipates steady increases in commercial and industrial tax base in FY19 into FY20.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

Objective - Increase the number of jobs created and retained.

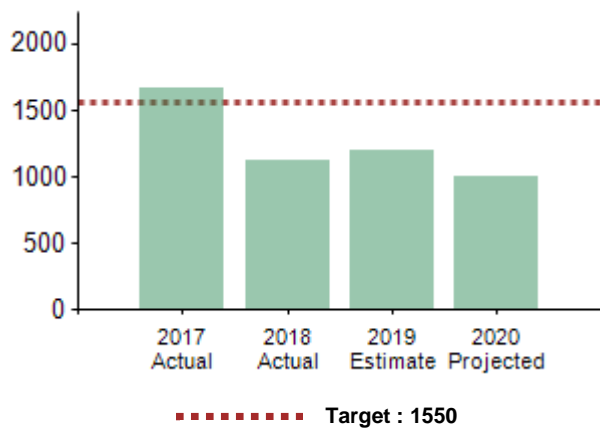
Description of Objective - The objective of business development continues to be sustained outreach to existing and new businesses to promote in-county expansions and new businesses to the County providing more employment opportunities and increasing the tax base. The number of existing and new jobs are specific to EDA-related projects and services.

Strategies

- Develop and execute a continuous retention call program for existing businesses.
- Coordinate marketing efforts to reach companies both foreign and domestic.
- Conduct quarterly meetings with commercial real estate and banking communities to update them on programs policies and legislation that may affect their sector.
- Focus business development efforts on the cyber security industry.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Amount of capital investment (in millions) | \$29.00 | \$87.00 | \$25.00 | \$20.00 |
| Square footage impacted | 1 | 882,768 | 800,000 | 600,000 |
| Outcome | | | | |
| Unemployment Rate | 3.1% | 2.7% | 3.0% | 3.3% |
| Number of existing jobs retained | 794 | 1,230 | 1,200 | 1,000 |
| Number of new jobs created through EDA involvement | 1,658 | 1,118 | 1,200 | 1,000 |

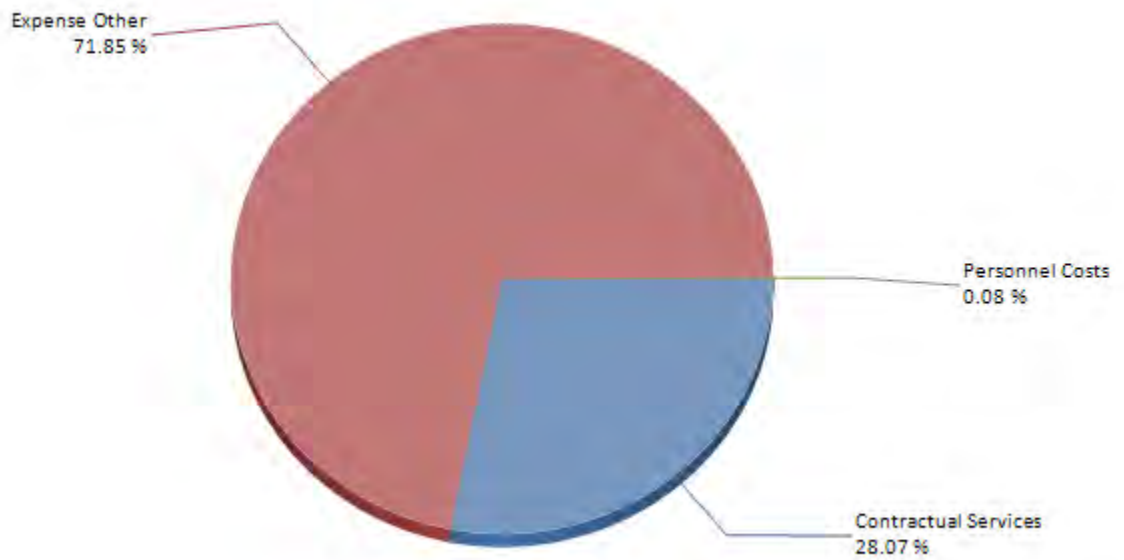
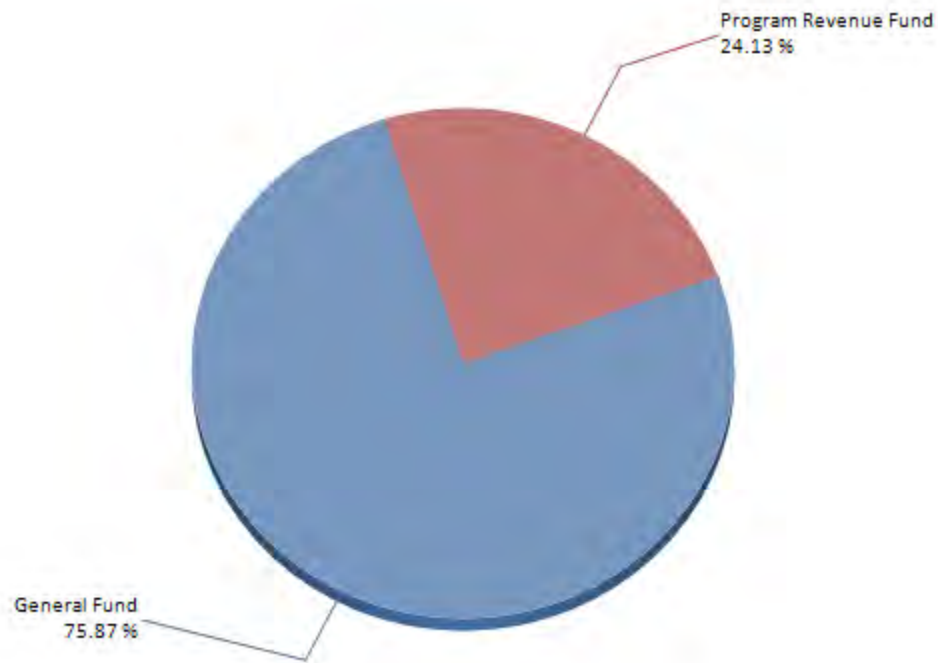
Number of new jobs created through EDA involvement



Trend Analysis - New job creation based on HCEDA projects declined between FY 2016 and FY 2017 due to a high number of large projects that were closed in FY 2016 and the focus in FY 2017 on the extensive recovery effort from flooding in Old Ellicott City. Nearly all of the Ellicott City companies were very small, local operations and 93% reopened within a year of the weather event. Projections for FY18 and FY19 show stabilized committed new jobs as normalized operations resume.

Economic Development Authority

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Economic Development Authority

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--------------------------------|------------------|------------------|------------------|------------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 2,728,649 | 2,783,222 | 2,783,222 | 2,830,482 | 47,260 | 1.7% |
| Economic Development Authority | 2,728,649 | 2,783,222 | 2,783,222 | 2,830,482 | 47,260 | 1.7% |
| Program Revenue Fund | 779,342 | 900,000 | 900,000 | 900,000 | 0 | 0.0% |
| Economic Development Authority | 779,342 | 900,000 | 900,000 | 900,000 | 0 | 0.0% |
| TOTAL | 3,507,991 | 3,683,222 | 3,683,222 | 3,730,482 | 47,260 | 1.3% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-----------------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 908,486 | 1,051,903 | 1,051,903 | 1,047,203 | -4,700 | -0.4% |
| General Fund | 129,144 | 151,903 | 151,903 | 147,203 | -4,700 | -3.1% |
| Program Revenue Fund | 779,342 | 900,000 | 900,000 | 900,000 | 0 | 0.0% |
| Expense Other | 2,599,505 | 2,628,119 | 2,628,119 | 2,680,288 | 52,169 | 2.0% |
| General Fund | 2,599,505 | 2,628,119 | 2,628,119 | 2,680,288 | 52,169 | 2.0% |
| TOTAL | 3,507,991 | 3,683,222 | 3,683,222 | 3,730,482 | 47,260 | 1.3% |

Personnel Summary

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|----------------------|----------|----------|----------|------------------|------|
| | Approved | Approved | Proposed | Number | % |
| Authorized Personnel | 21.00 | 21.00 | 21.00 | 0.00 | 0.0% |

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 partnership with its stakeholders, DTCS' vision is to connect the citizens and workforce on a secure and stable technology environment.

Department Description & Core Services

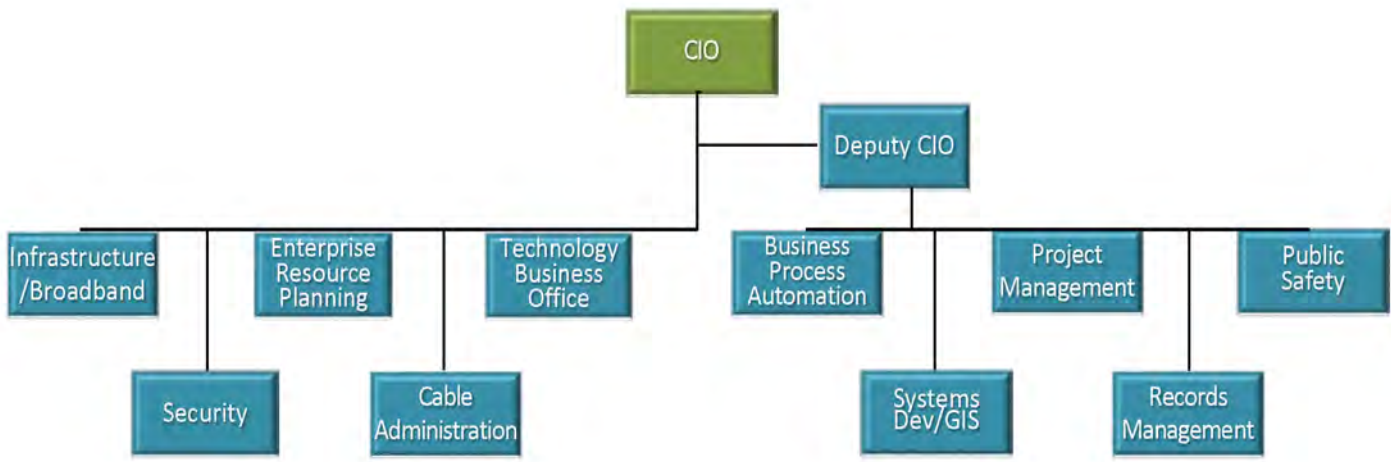
The Department of Technology and Communications Services (DTCS) is responsible for providing technology solutions that allow citizens to interact with the County and enable County employees to effectively serve our citizens. DTCS manages the County's infrastructure, including the County fiber network, 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 outstanding customer experience.



In support of our vision to connect our citizens and our workforce on a secure and stable environment, the Department of Technology and Communications Services partnered with the Bureau of Facilities to establish a state of the art energy efficient data center.

Technology & Communication Services

Division/Program/Bureau Description



Infrastructure

The Infrastructure team is responsible for providing 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

Security 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 policies.

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

2019 Accomplishments

- Launched a standard Case Management tool, setting the foundation for building out our citizen's portal.
- Replaced multi-function devices across the county while optimizing cost.
- Continued to simplify and standardize technology to improve workflow and user experience.
- Completed Phase III of a multi-year radio project by replacing over 1,700 public safety mobile radios.
- Established a Security Steering Committee to guide the County's security direction while ensuring operational needs are met. Completed several security-related initiatives.
- Supported the 911 Center Upgrade.
- Actively engaged in the County's facilities projects, including the new Circuit Court and the Patuxent Woods citizen services campus.
- Established a new data center facility.

2020 Action Plan

- Upgrade the County website.
- Begin phased deployment of an improved Citizen Portal.
- Actively engage in the County's facilities projects, including the new Circuit Court.
- Actively engage in planned Public Safety technology initiatives, including NextGen 911.
- Renew focus on data transparency and data analytics.
- Continue to champion an up-to-date security program to address emerging security trends.
- Continue to collaborate with operational departments to automate and improve workflows.
- Continue routine enhancements and to provide a stable and reliable technology environment.

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.

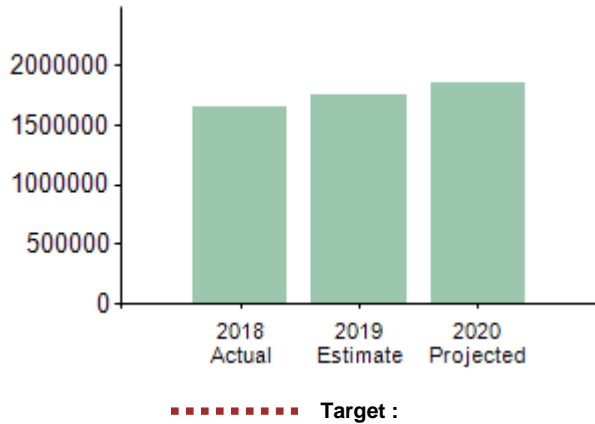
Description of Objective - Ensure the County website remains available to the public 99% of the time 24 hours a day, 365 days a year.

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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Outcome | | | | |
| Percent of time the website is available | 99.0% | 99.0% | 99.0% | 99.0% |

Public Website Views Per Month



Trend Analysis - This is a new metric. Our intent is to use this as an informational metric at this time. We expect the usage to increase as we make improvements to our website in 2019.

Technology & Communication Services

Strategic Goals and Measures

Goal - Provide public WiFi in County Government buildings and appropriate public spaces.

Objective - Increase the number of unique users accessing wireless hotspots.

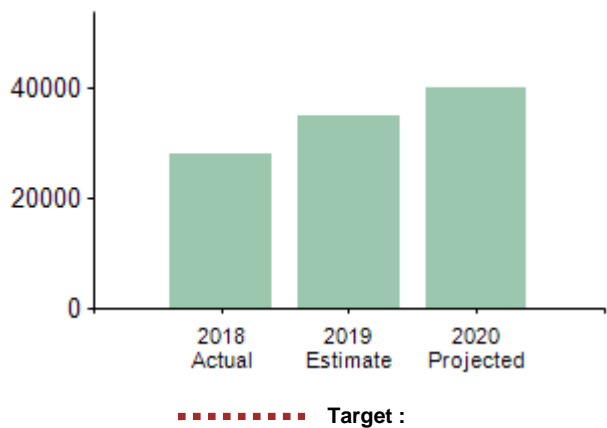
Description of Objective - Public hotspots in Howard County are provided through the Intercounty Broadband Network (ICBN) and is provided with no taxpayer dollars. Citizens can connect their devices to the public WiFi in County Government buildings and public wireless hotspots located in historic Ellicott City, the Columbia Lakefront and the Clarksville Commons Shopping Center.

Strategies

- Seek out new opportunities for hotspot locations.
- Continue marketing and public awareness of hotspot locations.

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|---------------|---------------|-----------------|-------------------|
| Outcome | | | | |
| Average County Public Wifi Daily Traffic (in GB) | | 27,964 | 35,000 | 40,000 |

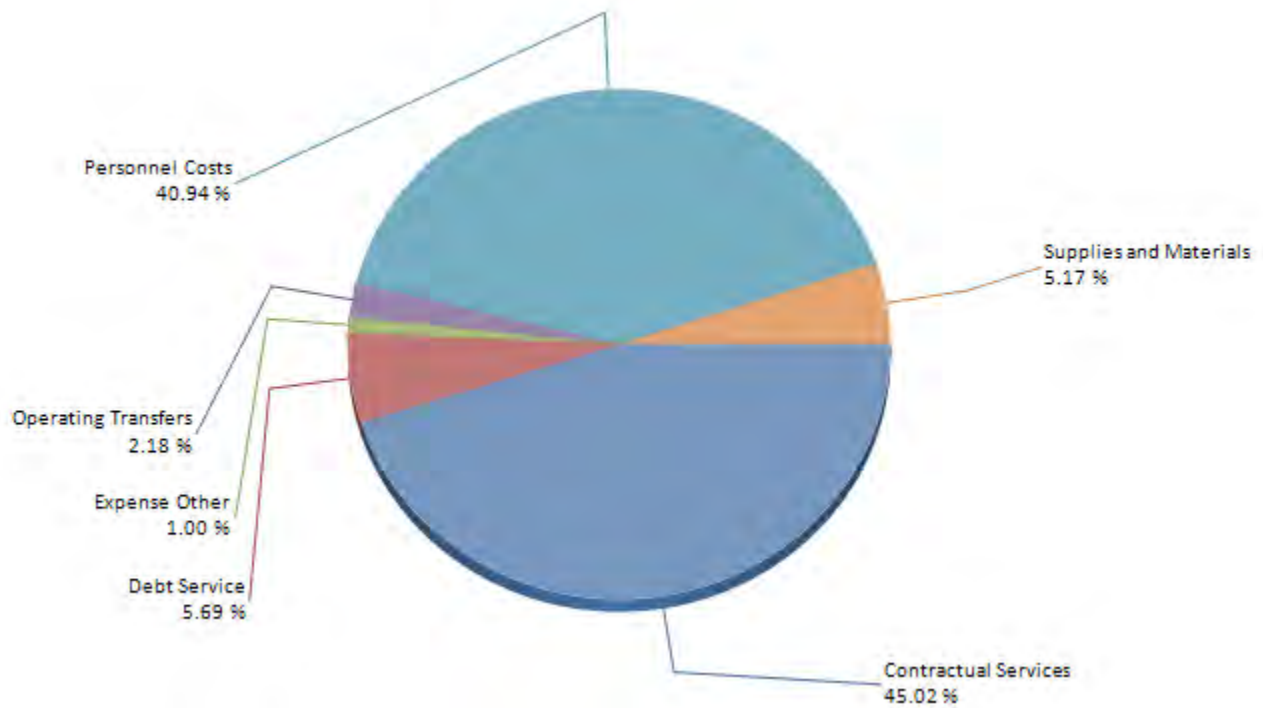
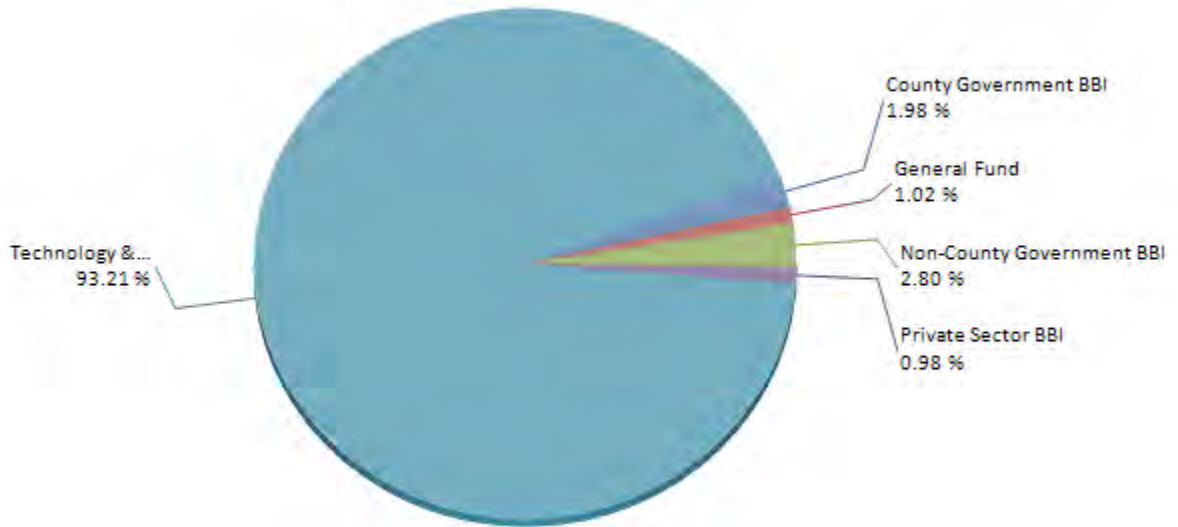
Average County Public Wifi Daily Traffic (in GB)



Trend Analysis - Public Wifi is available at indoor and outdoor locations. The notable increases in December 2017 and Q1 of 2018 were due to Wifi expansion Wifi to additional locations such as the new Community Resource Campus, Workforce Development Center, the public area in the Detention Center, and Fire Stations. We expect the usage to continue to increase as Wifi becomes available in additional locations and as mobile applications require more capacity.

Technology & Communication Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Technology & Communication Services

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---|-------------------|-------------------|-------------------|-------------------|------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| County Government BBI | 354,164 | 572,346 | 572,300 | 575,000 | 2,654 | 0.5% |
| Broadband | 354,164 | 572,346 | 572,300 | 575,000 | 2,654 | 0.5% |
| General Fund | 272,854 | 279,681 | 279,681 | 296,101 | 16,420 | 5.9% |
| Cable Administration | 272,854 | 279,681 | 279,681 | 296,101 | 16,420 | 5.9% |
| Grants Fund | 175,024 | 0 | 0 | 0 | 0 | N/A |
| Cable Administration | 175,024 | 0 | 0 | 0 | 0 | N/A |
| Non-County Government BBI | 229,659 | 1,545,705 | 588,506 | 814,066 | -731,639 | -47.3% |
| Broadband | 229,659 | 1,545,705 | 588,506 | 814,066 | -731,639 | -47.3% |
| Private Sector BBI | 135,652 | 286,323 | 285,987 | 285,619 | -704 | -0.2% |
| Broadband | 135,652 | 286,323 | 285,987 | 285,619 | -704 | -0.2% |
| Technology & Communications Fund | 25,269,526 | 25,004,367 | 24,152,120 | 27,061,279 | 2,056,912 | 8.2% |
| Administration | 3,216,533 | 4,424,475 | 4,213,883 | 4,286,761 | -137,714 | -3.1% |
| Tech Business Office | 0 | 0 | 0 | 127,169 | 127,169 | N/A |
| Systems Development | 1,092,742 | 1,280,565 | 1,200,612 | 1,818,583 | 538,018 | 42.0% |
| Project Management | 1,853,452 | 2,181,278 | 1,935,255 | 1,429,842 | -751,436 | -34.4% |
| Public Safety | 793,666 | 895,699 | 907,659 | 1,001,285 | 105,586 | 11.8% |
| Records Management | 928,722 | 920,599 | 920,122 | 920,833 | 234 | 0.0% |
| GIS | 854,493 | 900,193 | 899,865 | 935,878 | 35,685 | 4.0% |
| Copiers | 510,520 | 515,413 | 515,413 | 2,083,708 | 1,568,295 | 304.3% |
| Server | 2,919,867 | 1,981,163 | 1,955,181 | 1,346,830 | -634,333 | -32.0% |
| Service Desk | 3,097,581 | 2,538,723 | 2,414,855 | 1,234,097 | -1,304,626 | -51.4% |
| WAN | 2,446,815 | 1,586,217 | 1,583,595 | 1,634,228 | 48,011 | 3.0% |
| Radio Maintenance | 3,368,442 | 3,558,644 | 3,555,468 | 5,012,035 | 1,453,391 | 40.8% |
| Telephone | 1,984,935 | 1,766,277 | 1,766,277 | 2,333,420 | 567,143 | 32.1% |
| SAP Group | 2,201,758 | 2,455,121 | 2,283,935 | 2,373,886 | -81,235 | -3.3% |
| Security | 0 | 0 | 0 | 522,724 | 522,724 | N/A |
| TOTAL | 26,436,879 | 27,688,422 | 25,878,594 | 29,032,065 | 1,343,643 | 4.9% |

Technology & Communication Services

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Personnel Costs | 10,507,065 | 11,822,943 | 10,038,417 | 11,886,967 | 64,024 | 0.5% |
| General Fund | 206,328 | 207,860 | 207,860 | 219,598 | 11,738 | 5.6% |
| Technology & Communications Fund | 9,639,514 | 10,910,657 | 9,209,807 | 11,198,996 | 288,339 | 2.6% |
| County Government BBI | 338,547 | 281,770 | 247,900 | 187,923 | -93,847 | -33.3% |
| Non-County Government BBI | 215,117 | 281,770 | 247,900 | 186,488 | -95,282 | -33.8% |
| Private Sector BBI | 107,559 | 140,886 | 124,950 | 93,962 | -46,924 | -33.3% |
| Contractual Services | 12,553,611 | 11,299,630 | 11,667,279 | 13,070,476 | 1,770,846 | 15.7% |
| General Fund | 66,235 | 71,099 | 71,099 | 76,215 | 5,116 | 7.2% |
| Grants Fund | 150,000 | 0 | 0 | 0 | 0 | N/A |
| Technology & Communications Fund | 12,303,136 | 10,943,631 | 11,160,856 | 12,067,075 | 1,123,444 | 10.3% |
| County Government BBI | 6,050 | 113,100 | 166,924 | 370,866 | 257,766 | 227.9% |
| Non-County Government BBI | 3,517 | 113,100 | 184,100 | 370,880 | 257,780 | 227.9% |
| Private Sector BBI | 24,673 | 58,700 | 84,300 | 185,440 | 126,740 | 215.9% |
| Supplies and Materials | 2,725,673 | 2,804,967 | 3,466,345 | 1,501,100 | -1,303,867 | -46.5% |
| General Fund | 194 | 200 | 200 | 200 | 0 | 0.0% |
| Grants Fund | 25,024 | 0 | 0 | 0 | 0 | N/A |
| Technology & Communications Fund | 2,676,443 | 2,404,017 | 3,135,395 | 1,500,900 | -903,117 | -37.6% |
| County Government BBI | 9,567 | 160,300 | 140,300 | 0 | -160,300 | -100.0% |
| Non-County Government BBI | 11,025 | 160,300 | 120,300 | 0 | -160,300 | -100.0% |
| Private Sector BBI | 3,420 | 80,150 | 70,150 | 0 | -80,150 | -100.0% |
| Debt Service | 0 | 17,176 | 0 | 1,651,600 | 1,634,424 | 9515.7% |
| Technology & Communications Fund | 0 | 0 | 0 | 1,651,600 | 1,651,600 | N/A |
| County Government BBI | 0 | 17,176 | 0 | 0 | -17,176 | -100.0% |
| Expense Other | 75,530 | 1,045,743 | 91,414 | 290,322 | -755,421 | -72.2% |
| General Fund | 97 | 522 | 522 | 88 | -434 | -83.1% |
| Technology & Communications Fund | 75,433 | 90,892 | 90,892 | 67,708 | -23,184 | -25.5% |
| Non-County Government BBI | 0 | 954,329 | 0 | 222,526 | -731,803 | -76.7% |
| Operating Transfers | 575,000 | 597,963 | 615,139 | 631,600 | 33,637 | 5.6% |
| Technology & Communications Fund | 575,000 | 555,170 | 555,170 | 575,000 | 19,830 | 3.6% |
| County Government BBI | 0 | 0 | 17,176 | 16,211 | 16,211 | N/A |
| Non-County Government BBI | 0 | 36,206 | 36,206 | 34,172 | -2,034 | -5.6% |
| Private Sector BBI | 0 | 6,587 | 6,587 | 6,217 | -370 | -5.6% |
| Contingencies | 0 | 100,000 | 0 | 0 | -100,000 | -100.0% |
| Technology & Communications Fund | 0 | 100,000 | 0 | 0 | -100,000 | -100.0% |
| TOTAL | 26,436,879 | 27,688,422 | 25,878,594 | 29,032,065 | 1,343,643 | 4.9% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|----------------------|------------|------------|----------|------------------|-------|
| | Authorized | Authorized | Proposed | Amount | % |
| Authorized Personnel | 102.00 | 96.00 | 95.00 | -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

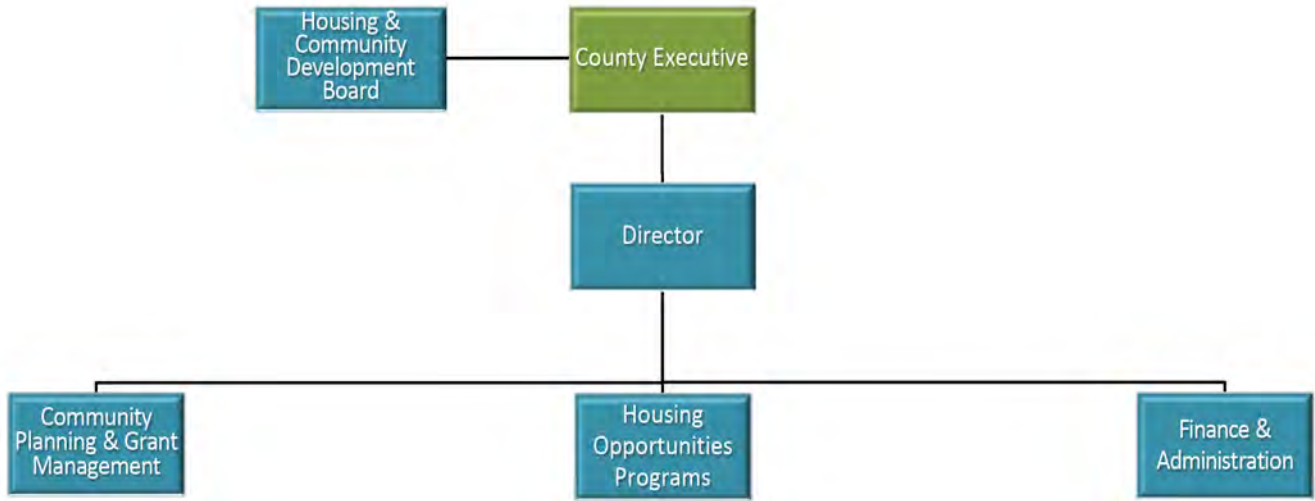
The Department administers a range of federal, state and county funded programs providing opportunities for affordable homeownership, loans and grants for special needs housing programs, rental assistance, rehabilitation loans and community facilities and programs. The Department manages various programs 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.



Kelly Cimino, Director of the Department of Housing and Community Development, explains housing options available under the Moderate Income Housing Unit (MIHU) Program, which provides affordable opportunities to help families call Howard County their home.

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

2019 Accomplishments

- Assisted 30 income-eligible, first-time homebuyers become homeowners through the Moderate Income Housing Unit (MIHU) program.
- Provided Settlement Downpayment Loan Program (SDLP) funds to 90 homebuyers to assist with downpayment and closing cost expenses to buy a home in the County. More than 50% of those buyers work in the County and received Workforce Initiative loans to pay their transfer and recordation taxes at closing.
- Ensured that 577 units were rented at affordable rents to income-eligible tenants through the Moderate Income Housing Unit (MIHU) program in 18 communities throughout the County.
- Provided low-interest loans to 8 homeowners to make health and safety repairs to their homes through the County-funded rehabilitation loan program, Reinvest*Renovate*Restore.
- Presented information about County housing programs and opportunities to 648 attendees at 12 first-time homebuyer workshops and 12 MIHU workshops.
- Established partnerships with 4 large employers (HCPSS, HCC, MD Live and Grace Community Church) to educate their employees about affordable housing resources in the County.
- Provided funding to a local non-profit to operate a transitional housing unit for the Department of Corrections and provide supportive services for returning citizens. Returning citizens are at greater risk of experiencing homelessness after leaving the County's detention center.
- Granted funds to local non-profits to acquire and/or rehabilitate 11 affordable housing units for previously homeless families, persons living in recovery, persons with disabilities, and victims of domestic violence.
- Granted funds to local non-profits to provide home repairs to help 32 residents stay in their homes and provided stabilization funding to help more than 155 people avoid homelessness.

2020 Action Plan

- Partner with the Columbia Downtown Housing Corporation (CDHC) and area employers to implement a Live Where You Work (LWYW) rental subsidy program for employees that work downtown and want to live downtown.
- Support the implementation of a regional fair housing plan with adjacent jurisdictions (Baltimore, Anne Arundel, Harford and Baltimore City) to affirmatively further fair housing in the region.
- Propose legislation to expand the reach of the Moderate Income Housing Unit (MIHU) program to provide affordable rental housing units for persons with disabilities and persons of very low income.
- Continue to fund the Settlement Downpayment Loan Program (SDLP) to assist MIHU and non-MIHU first-time homebuyers with loans for downpayment and settlement costs to increase opportunities for income eligible families to purchase affordable housing units.
- Expand parameters and funding for RENEW Howard program to be able to reach more homeowners in the County.
- Support iHomes, Inc., the County's Community Housing Development Organization (CHDO), in the development and construction of 3 homes in Jessup. These new construction, net zero energy homes will provide accessible living for 9 adults with developmental disabilities and a community garden.
- Continue to expand educational offerings to assist more low- and moderate income households, including foreign-born populations, qualify to rent or buy a home in Howard County.
- Continue to utilize federal and state grant funds to support programs and activities for moderate, low, extremely low and special needs populations to help prevent homelessness.

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.

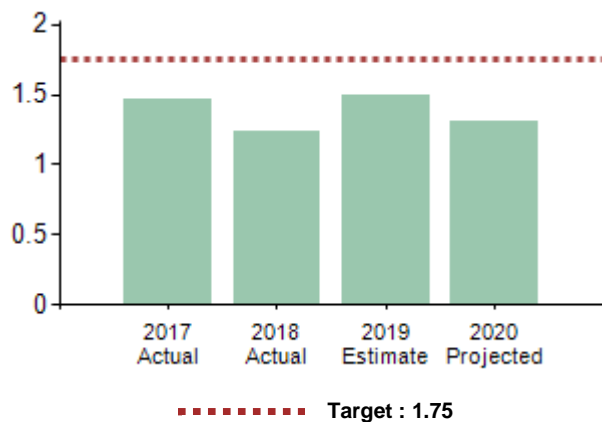
Description of Objective - The Moderate Income Housing Unit (MIHU) Program is an inclusionary zoning program that requires developers of new housing in particular zoning districts to sell or rent a certain percentage (generally 10 to 15 percent) of the dwelling units built in a community to households 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|---------------|---------------|-----------------|-------------------|
| Total dollar amount of Settlement Down Payment Loans Awarded to qualified buyers (millions) | \$1.46 | \$1.23 | \$1.50 | \$1.30 |
| Total number of new MIHU homeownership applications | 269 | 357 | 360 | 300 |
| Total number of MIHU housing units offered for sale | 59 | 18 | 25 | 35 |
| Number of attendees at home buyer workshops | 418 | 423 | 500 | 430 |
| Percent of available rental units occupied within 60 days | 94.0% | 95.0% | 95.0% | 95.0% |

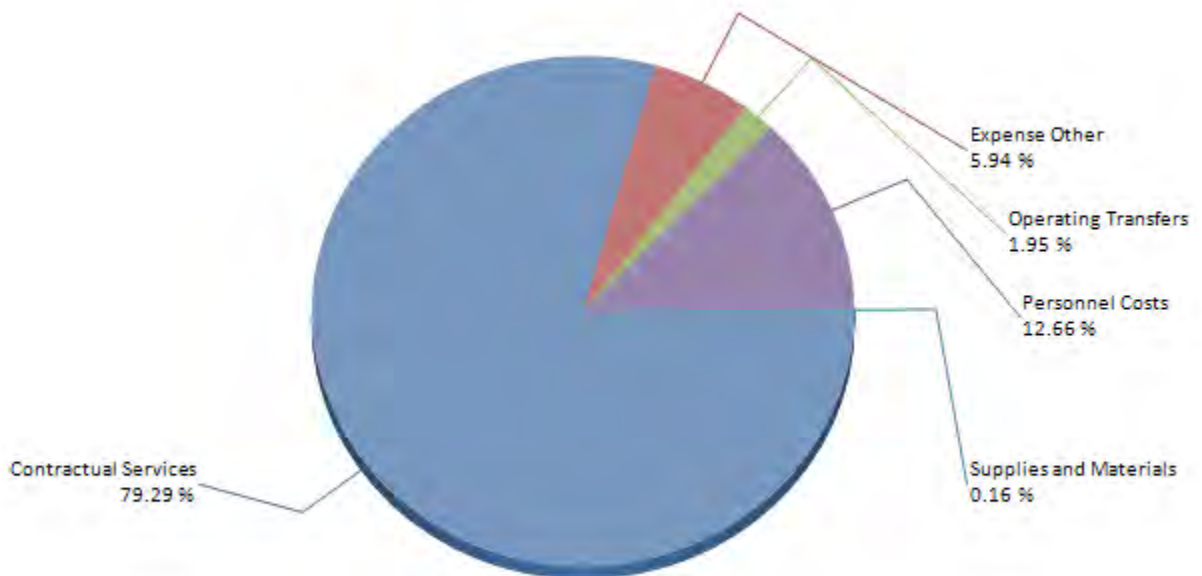
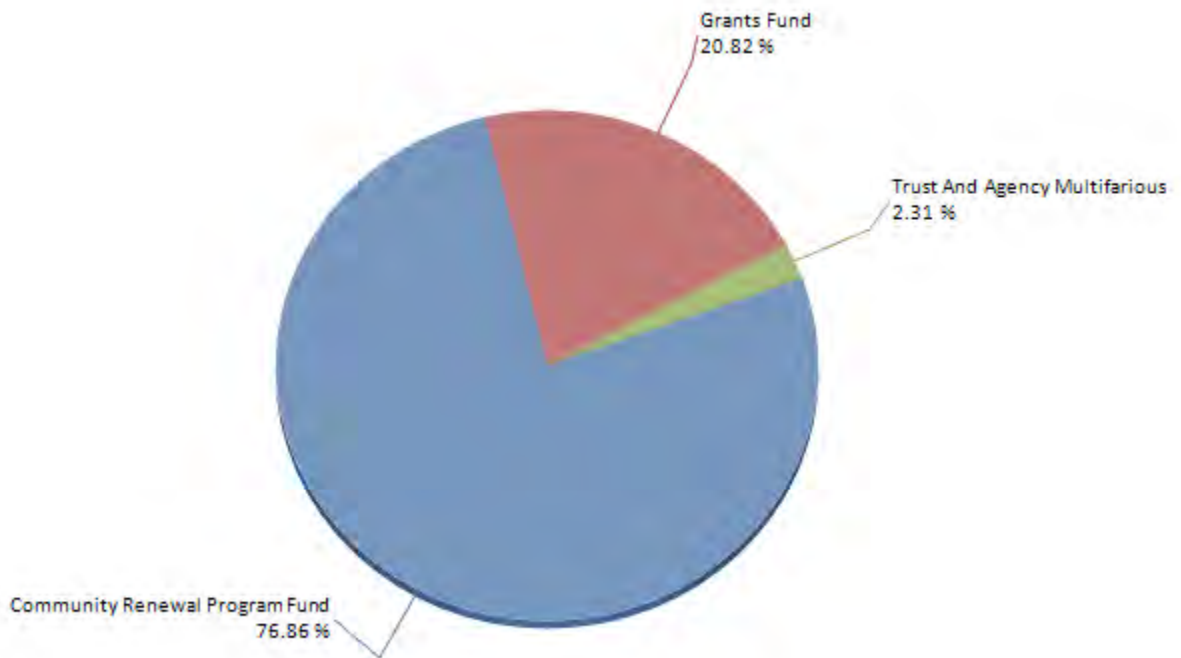
Total dollar amount of Settlement Down Payment Loans Awarded to qualified buyers (millions)



Trend Analysis - In FY 2018, 93 loans were processed for a total of \$1,226,323. Even though this represents a slight decline from FY17 it is still anticipated that there will be an increase in the number of SDLP loans for FY 2019.

Housing and Community Development

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Housing and Community Development

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Community Renewal Program Fund | 4,531,707 | 5,444,444 | 5,271,128 | 6,640,850 | 1,196,406 | 22.0% |
| Housing & Community Development | 4,531,707 | 5,444,444 | 5,271,128 | 6,640,850 | 1,196,406 | 22.0% |
| Grants Fund | 1,356,358 | 1,854,240 | 1,801,967 | 1,799,240 | -55,000 | -3.0% |
| Housing & Community Development | 1,356,358 | 1,854,240 | 1,801,967 | 1,799,240 | -55,000 | -3.0% |
| Trust And Agency Multifarious | 0 | 0 | 0 | 200,000 | 200,000 | N/A |
| Housing & Community Development | 0 | 0 | 0 | 200,000 | 200,000 | N/A |
| TOTAL | 5,888,065 | 7,298,684 | 7,073,095 | 8,640,090 | 1,341,406 | 18.4% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 4,296,122 | 5,566,375 | 5,434,094 | 6,850,466 | 1,284,091 | 23.1% |
| Community Renewal Program Fund | 2,939,764 | 3,712,135 | 3,632,127 | 4,851,226 | 1,139,091 | 30.7% |
| Grants Fund | 1,356,358 | 1,854,240 | 1,801,967 | 1,799,240 | -55,000 | -3.0% |
| Trust And Agency Multifarious | 0 | 0 | 0 | 200,000 | 200,000 | N/A |
| Expense Other | 471,806 | 455,318 | 452,010 | 513,097 | 57,779 | 12.7% |
| Community Renewal Program Fund | 471,806 | 455,318 | 452,010 | 513,097 | 57,779 | 12.7% |
| Operating Transfers | 200,741 | 208,592 | 208,592 | 168,800 | -39,792 | -19.1% |
| Community Renewal Program Fund | 200,741 | 208,592 | 208,592 | 168,800 | -39,792 | -19.1% |
| Personnel Costs | 912,588 | 1,053,399 | 963,399 | 1,093,727 | 40,328 | 3.8% |
| Community Renewal Program Fund | 912,588 | 1,053,399 | 963,399 | 1,093,727 | 40,328 | 3.8% |
| Supplies and Materials | 6,808 | 15,000 | 15,000 | 14,000 | -1,000 | -6.7% |
| Community Renewal Program Fund | 6,808 | 15,000 | 15,000 | 14,000 | -1,000 | -6.7% |
| TOTAL | 5,888,065 | 7,298,684 | 7,073,095 | 8,640,090 | 1,341,406 | 18.4% |

| Personnel Summary | FY2018 | FY2019 | FY2020 | FY2019 vs FY2020 | |
|-----------------------------|----------|----------|----------|------------------|------|
| | Approved | Approved | Proposed | Number | % |
| Authorized Personnel | 11.88 | 9.88 | 9.88 | 0.00 | 0.0% |

Non-Departmental Expenses

Section VII

Table of Contents

| | |
|---------------------------------------|-----|
| Debt Service | 321 |
| Pay-As-You-Go-Funds | 323 |
| Other Non-Departmental Expenses | 325 |
| Contingency Reserves | 327 |

Non-Departmental Expenses

Debt Service

Description

County debt service pays for the principal and interest owed on long-term bonds.

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 101,608,901 | 112,223,574 | 111,519,674 | 119,415,400 | 7,191,826.00 | 6.4% |
| Stewardship Finance | 101,608,901 | 112,223,574 | 111,519,674 | 119,415,400 | 7,191,826.00 | 6.4% |
| TOTAL | 101,608,901 | 112,223,574 | 111,519,674 | 119,415,400 | 7,191,826.00 | 6.4% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Debt Service | 101,608,901 | 112,223,574 | 111,519,674 | 119,415,400 | 7,191,826 | 6.4% |
| General Fund | 101,608,901 | 112,223,574 | 111,519,674 | 119,415,400 | 7,191,826 | 6.4% |
| TOTAL | 101,608,901 | 112,223,574 | 111,519,674 | 119,415,400 | 7,191,826 | 6.4% |

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 2020, \$5.7 million is proposed as PAYGO transfer to CIP projects, of which \$5.0 million is for road resurfacing projects. \$250,000 is for the street tree program, another \$250,000 is for community road revitalization. The remaining \$200,000 covers bus stop improvement.

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------------|-------------------|------------------|------------------|------------------|--------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 14,071,000 | 8,395,000 | 8,395,000 | 5,703,000 | -11,087,000 | -66.0% |
| Non-Departmental Expenses | 14,071,000 | 8,395,000 | 8,395,000 | 5,703,000 | -11,087,000 | -66.0% |
| TOTAL | 14,071,000 | 8,395,000 | 8,395,000 | 5,703,000 | -11,087,000 | -66.0% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|----------------------------|-------------------|------------------|------------------|------------------|--------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Operating Transfers | 14,071,000 | 8,395,000 | 8,395,000 | 5,703,000 | -11,087,000 | -66.0% |
| General Fund | 14,071,000 | 8,395,000 | 8,395,000 | 5,703,000 | -11,087,000 | -66.0% |
| TOTAL | 14,071,000 | 8,395,000 | 8,395,000 | 5,703,000 | -11,087,000 | -66.0% |

Non Departmental Expenses

Pay-As-You-Go-Funds

Operating Funds

Description

Pay-As-You-Go funds provide cash payments to fund special one-time expenses with fund balance dollars from previous year's budgets in excess of the amount needed to maintain the County's Rainy Day Fund at mandated levels. In Fiscal 2020, \$749,000 million in Health Department PAYGO funding is directly budgeted in agency appropriations. The remaining \$2.8 million PAYGO for operating initiatives shown below is budgeted in Non Departmental.

Residential treatment facility partnership (\$750,000)

Merriweather Post Pavilion (\$600,000)

LED streetlight replacement (\$450,000)

Innovative initiatives (\$250,000)

HoCo STRIVES (\$201,000)

Inner Arbor (\$125,000)

Community Ecology Institute (\$70,000)

Watershed Academy (\$61,000)

Bright Minds (\$55,000)

Ellicott City Partnership (\$50,000)

Howard County Conservancy (\$50,000)

Long Reach Village Board (\$50,000)

Chinese American Parents Association (\$39,500)

Korean War Memorial (\$3,300)

One-time CSP funding for Bridges to Housing Stability, B-Roll Media & Arts, Camp Inclusion, Community Action Council, Grassroots Crisis Intervention Center, HCPS Educational Foundation, JustLiving Advocacy, and Rebuilding Together Howard County (\$90,232).

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------------|----------|------------------|------------------|------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 0 | 2,533,778 | 2,533,778 | 2,845,032 | 311,254 | 12.3% |
| Non-Departmental Expenses | 0 | 2,533,778 | 2,533,778 | 2,845,032 | 311,254 | 12.3% |
| TOTAL | 0 | 2,533,778 | 2,533,778 | 2,845,032 | 311,254 | 12.3% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|----------------------------|----------|------------------|------------------|------------------|-----------------|--------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Operating Transfers | 0 | 2,533,778 | 2,533,778 | 2,845,032 | 311,254 | 12.3% |
| General Fund | 0 | 2,533,778 | 2,533,778 | 2,845,032 | 311,254 | 12.3% |
| TOTAL | 0 | 2,533,778 | 2,533,778 | 2,845,032 | 311,254 | 12.3% |

Non-Departmental Expenses

Other Non-Departmental Expenses

Description

Other Non-Departmental Expenses are those that cannot be assigned to any specific departments. For Fiscal 2020, these include:

OPEB Payment (\$13,000,000)

Continued efforts to phase into full funding of the OPEB required payment. The appropriation represents payment to the OPEB Trust Fund on top of the annual PAYGO amount of OPEB.

State Department of Assessments and Taxation (\$1,200,150)

State law requires the County to make this payment annually.

Other (\$400,000)

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 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 20,751,797 | 17,392,000 | 17,392,000 | 14,600,150 | -2,791,850.00 | -16.1% |
| Non-Departmental Expenses | 20,751,797 | 17,392,000 | 17,392,000 | 14,600,150 | -2,791,850.00 | -16.1% |
| TOTAL | 20,751,797 | 17,392,000 | 17,392,000 | 14,600,150 | -2,791,850.00 | -16.1% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contractual Services | 19,283,375 | 15,724,000 | 15,724,000 | 13,000,000 | -2,724,000 | -17.3% |
| General Fund | 19,283,375 | 15,724,000 | 15,724,000 | 13,000,000 | -2,724,000 | -17.3% |
| Expense Other | 1,088,597 | 1,143,000 | 1,143,000 | 1,200,150 | 57,150 | 5.0% |
| General Fund | 1,088,597 | 1,143,000 | 1,143,000 | 1,200,150 | 57,150 | 5.0% |
| Personnel Costs | 361,638 | 525,000 | 525,000 | 400,000 | -125,000 | -23.8% |
| General Fund | 361,638 | 525,000 | 525,000 | 400,000 | -125,000 | -23.8% |
| Supplies and Materials | 18,187 | 0 | 0 | 0 | 0 | N/A |
| General Fund | 18,187 | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 20,751,797 | 17,392,000 | 17,392,000 | 14,600,150 | -2,791,850 | -16.1% |

Non-Departmental Expenses

Contingency Reserves

Description

The contingency reserves are used to cover unanticipated expenditures that cannot be quantified in advance.

Expenditures By Fund/Fund Center

| Fund/Fund Center | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|---------------------|----------|------------------|-----------|------------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| General Fund | 0 | 2,000,000 | 0 | 2,000,000 | 0.00 | 0.0% |
| Contingency | 0 | 2,000,000 | 0 | 2,000,000 | 0.00 | 0.0% |
| Grants Fund | 0 | 5,000,000 | 0 | 5,000,000 | 0.00 | 0.0% |
| Contingency | 0 | 5,000,000 | 0 | 5,000,000 | 0.00 | 0.0% |
| TOTAL | 0 | 7,000,000 | 0 | 7,000,000 | 0.00 | 0.0% |

Expenditures by Commitment Summary

| Commitment Summary Item | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2019 vs 2020 | |
|-------------------------|----------|------------------|-----------|------------------|-----------------|-------------|
| | Actual | Approved | Estimated | Proposed | \$ Change | % Change |
| Contingencies | 0 | 7,000,000 | 0 | 7,000,000 | 0 | 0.0% |
| General Fund | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0.0% |
| Grants Fund | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0.0% |
| TOTAL | 0 | 7,000,000 | 0 | 7,000,000 | 0 | 0.0% |

Funds/Statements

Section VIII

Table of Contents

Government Funds:

Capital Projects Funds

| | |
|---|-----|
| Description | 331 |
| School Construction and Site Acquisition Fund | 332 |
| General Improvement Capital Projects Fund | 333 |
| Fire Service Building and Equipment Fund | 334 |
| Recreation and Parks Capital Projects Fund | 335 |
| Highway Projects Fund | 336 |
| Public Improvement Investment Fund | 337 |

Special Revenue

| | |
|--|-----|
| Description | 339 |
| Recreation and Parks Fund | 340 |
| Forest Conservation Fund | 341 |
| Commercial Paper Bond Anticipation Note | 342 |
| Community Renewal Program Fund/Rehabilitation Loan | 343 |
| Agricultural Preservation and Promotion Fund | 344 |
| Fire & Rescue Tax | 345 |
| Speed Enforcement Fund | 346 |
| TIF Districts Fund | 347 |
| Savage Special Tax District Fund | 348 |
| Program Revenue Fund | 349 |
| Trust and Agency Multifarious Funds | 350 |
| Environmental Services Funds | 351 |

Proprietary Funds:

Enterprise Funds

| | |
|--|-----|
| Description | 353 |
| Water and Sewer Operating Fund | 354 |
| Shared Septic Systems | 355 |
| Water and Sewer Special Benefits Charges and Capital Projects Fund | 356 |
| Watershed Protection and Restoration Fund | 357 |
| Recreation Special Facilities Fund | 358 |
| County Government Broadband Initiative Fund | 359 |
| Non-County Government Broadband Initiative Fund | 360 |
| Private Sector Broadband Initiative Fund | 361 |

Internal Service Funds

| | |
|---------------------------------------|-----|
| Description | 363 |
| Fleet Operations Fund | 364 |
| Technology & Communication Fund | 365 |
| Risk Management Fund | 366 |
| Employee Benefits Fund | 367 |

Statements:

Description369
 Statement of Estimated Long Term Debt Outstanding370
 Total Debt Services Requirements371
 Legal Debt Limits372
 Statement of Estimated Surplus373
 Statement of Assessable Base and Estimated Collections374

Governmental Funds

Capital Projects

Description

Capital project funds are used to account for the construction of major capital facilities and to account for miscellaneous revenues that can only be used to fund debt service. The schedules in this section reflect only the collection and uses of these miscellaneous restricted revenues. The detailed capital project budgets are presented separately in the Capital Budget document. The modified accrual basis of accounting is used for these funds. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

Governmental Funds

School Construction and Site Acquisition Fund

Description

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the County and are appropriated by the Board of Education for capital projects or held in one of two contingency reserves: land for school sites reserve or school construction and site acquisition reserve.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|-------------------|----------------------|-------------------|
| Revenues: | | | |
| Local Transfer Tax and Interest | 9,556,286 | 7,000,000 | 7,500,000 |
| Total Revenues | 9,556,286 | 7,000,000 | 7,500,000 |
| Expenses: | | | |
| Transfer Tax Funding | 10,795,265 | 7,000,000 | 10,000,000 |
| Appropriated, Unrecognized in Prior Years | 0 | 1,496,234 | 0 |
| Total Expenses | 10,795,265 | 8,496,234 | 10,000,000 |
| Fund Balance: | | | |
| Beginning Fund Balance | 10,160,493 | 8,921,514 | 7,425,280 |
| Net Change from Current Year Operations | (1,238,979) | (1,496,234) | (2,500,000) |
| Fund Balance - Ending | 8,921,514 | 7,425,280 | 4,925,280 |

Governmental Funds

General Improvement Capital Projects Fund

Description

This fund pays for the construction of general purpose capital projects. These projects are listed in the capital budget designated as “C” projects.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|-------------------|----------------------|-------------------|
| Revenues: | | | |
| Education Development Tax - Surcharge | 6,219,580 | 6,680,094 | 7,293,928 |
| Total Revenues | 6,219,580 | 6,680,094 | 7,293,928 |
| Expenses: | | | |
| Transfer Out - Debt Service | 6,916,132 | 7,108,644 | 7,205,500 |
| Total Expenses | 6,916,132 | 7,108,644 | 7,205,500 |
| Fund Balance: | | | |
| Beginning Fund Balance | 7,952,676 | 7,256,124 | 6,827,574 |
| Net Change from Current Year Operations | (696,552) | (428,550) | 88,428 |
| Fund Balance - Ending | 7,256,124 | 6,827,574 | 6,916,002 |

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.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|-------------------|----------------------|-------------------|
| Revenues: | | | |
| Local Transfer Tax | 4,728,264 | 3,500,000 | 3,750,000 |
| Fire Tax PAYGO | 500,000 | 0 | 16,438,000 |
| Total Revenues | 5,228,264 | 3,500,000 | 20,188,000 |
| Expenses: | | | |
| Fire & Public Safety Capital Projects | 1,237,470 | 2,300,000 | 1,060,000 |
| Appropriated, Unrecognized in Prior Years | 0 | 2,932,707 | 0 |
| Fire Tax Cash | 500,000 | 0 | 17,498,000 |
| Transfer Out - Debt Service | 1,752,427 | 2,975,348 | 2,860,000 |
| Total Expenses | 3,489,897 | 8,208,055 | 21,418,000 |
| Fund Balance: | | | |
| Beginning Fund Balance | 7,726,272 | 9,464,639 | 4,756,584 |
| Net Change from Current Year Operations | 1,738,367 | (4,708,055) | (1,230,000) |
| Fund Balance - Ending | 9,464,639 | 4,756,584 | 3,526,584 |

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.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|-------------------|----------------------|-------------------|
| Revenues: | | | |
| Local Transfer Tax | 9,456,529 | 7,000,000 | 7,500,000 |
| Developer Contributions - Open Space | 50,091 | 0 | 0 |
| Total Revenues | 9,506,620 | 7,000,000 | 7,500,000 |
| Expenses: | | | |
| Transfer Tax Funding | 3,480,854 | 1,800,000 | 2,500,000 |
| Appropriated, Unrecognized in Prior Years | 0 | 2,321,325 | 0 |
| Transfer Out - Debt Service | 4,290,730 | 4,962,170 | 4,655,500 |
| Total Expenses | 7,771,584 | 9,083,495 | 7,155,500 |
| Fund Balance: | | | |
| Beginning Fund Balance | 11,850,795 | 13,585,831 | 11,502,336 |
| Net Change from Current Year Operations | 1,735,036 | (2,083,495) | 344,500 |
| Fund Balance - Ending | 13,585,831 | 11,502,336 | 11,846,836 |
| Transfer Tax | 13,049,454 | 10,965,959 | 11,310,459 |
| Developer Contributions | 536,377 | 536,377 | 536,377 |

Governmental Funds

Highway Projects Fund

Description

This fund pays for the construction of roadways related capital projects. The projects which can be found in the Capital Budget section include:

- Highway Resurfacing (H)
- Road Construction (J)
- Bridge Improvements (B)
- Sidewalks and Curbs (K)
- Intersection Improvement and Control (T)

The money to pay for these projects comes from the sale of bonds, grants receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used. Debt service for this fund is paid by the general fund through the Debt Service Fund. Transfer out represents future debt service payments on excise tax funded road construction bonds.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|-------------------|----------------------|-------------------|
| Revenues: | | | |
| Excise Tax | 7,360,916 | 8,248,129 | 8,928,246 |
| Developer Contributions | 161,585 | 0 | 0 |
| Local Impact Grant | 89,286 | 0 | 0 |
| Interest | 724,556 | 851,282 | 1,557,642 |
| Total Revenues | 8,336,343 | 9,099,411 | 10,485,888 |
| Expenses: | | | |
| Excise Bonds - Debt Service | 6,410,000 | 7,245,719 | 8,369,900 |
| Total Expenses | 6,410,000 | 7,245,719 | 8,369,900 |
| Fund Balance: | | | |
| Beginning Fund Balance | 57,306,294 | 63,593,603 | 65,447,295 |
| Net Change from Current Year Operations | 1,926,343 | 1,853,692 | 2,115,988 |
| Adjustment to Fund Balance | 4,360,966 | 0 | 0 |
| Fund Balance - Ending | 63,593,603 | 65,447,295 | 67,563,283 |

Governmental Funds

Public Improvement Investment Fund

Description

The Public Improvement Investment 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.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|-------------------|----------------------|-------------------|
| Revenues: | | | |
| Permit Fees | 0 | 1,138,421 | 1,000,000 |
| Interest Income | 0 | 12,000 | 20,000 |
| Total Revenues | 0 | 1,150,421 | 1,020,000 |
| Expenditures: | | | |
| Administrative Costs | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 |
| Other Financing Sources/(Uses): | | | |
| Transfer Out to Library Capital Project | 0 | 0 | (488,000) |
| Total Other Financing Sources/(Uses) | 0 | 0 | (488,000) |
| Fund Balance: | | | |
| Beginning Fund Balance | 0 | 0 | 1,150,421 |
| Net Change from Current Year Operations | 0 | 1,150,421 | 532,000 |
| Fund Balance - Ending | 0 | 1,150,421 | 1,682,421 |

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

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are primarily supported by fees collected. Prior to fiscal 1988, these programs were included in the general fund.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|--------------------|----------------------|--------------------|
| Revenues: | | | |
| Charges for Services | 19,461,980 | 20,045,000 | 21,365,000 |
| Fines and Forfeitures | 21,932 | 70,000 | 70,000 |
| Miscellaneous Program Revenue | 172,862 | 175,000 | 180,000 |
| Total Revenues | 19,656,774 | 20,290,000 | 21,615,000 |
| Expenses: | | | |
| Administration | 17,237,107 | 19,131,278 | 20,381,057 |
| Total Expenses | 17,237,107 | 19,131,278 | 20,381,057 |
| Other Financing Sources/(Uses): | | | |
| Transfers In | 427,910 | 611,601 | 591,721 |
| General Fund Chargeback | (1,807,675) | (1,770,323) | (1,825,664) |
| Total Other Financing Sources/(Uses) | (1,379,765) | (1,158,722) | (1,233,943) |
| Fund Balance: | | | |
| Beginning Fund Balance | 1,582,663 | 2,622,565 | 2,622,565 |
| Net Change from Current Year Operations | 1,039,902 | 0 | 0 |
| Ending Fund Balance | 2,622,565 | 2,622,565 | 2,622,565 |

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 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|-------------------|----------------------|-------------------|
| Revenues: | | | |
| Developer Contributions-Mitigation | 214,689 | 353,000 | 353,000 |
| Interest on Investments | 24,991 | 22,000 | 22,000 |
| Total Revenues | 239,680 | 375,000 | 375,000 |
| Expenses: | | | |
| Forest Mitigation | 281,697 | 629,103 | 626,377 |
| Total Expenses | 281,697 | 629,103 | 626,377 |
| Other Financing Sources/(Uses): | | | |
| General Fund Chargeback | (55,166) | (28,984) | (31,482) |
| Appropriation from Fund Balance | 0 | 0 | 282,859 |
| Total Other Financing Sources (Uses) | (55,166) | (28,984) | 251,377 |
| Fund Balance: | | | |
| Beginning Fund Balance | 1,957,793 | 1,860,610 | 1,577,523 |
| Net Change from Current Year Operations | (97,183) | (283,087) | (282,859) |
| Ending Fund Balance | 1,860,610 | 1,577,523 | 1,294,664 |

Governmental Funds

Commercial Paper Bond Anticipation Note

Description

This fund has been created to allow the county to manage the Commercial Paper Bond Anticipation Note Program. The county uses this program for the capital budget. This program enables the county to borrow for the capital construction program at the lowest interest rates instead of using general funds. This program allows the county to use general funds to generate investment income. Included in this fund are all costs and revenues of the program. Revenue in excess of cost is returned to the general fund as investment income.

| | FY2018 Actual | FY2019 Estimated | FY2020 Budget |
|---|------------------|---------------------|------------------|
| Revenues: | | | |
| Bond Proceeds | 0 | 500,000 | 500,000 |
| Total Revenues | 0 | 500,000 | 500,000 |
| Expenditures: | | | |
| Debt Interest Payments | 1,883,215 | 2,700,000 | 3,000,000 |
| Contractual Expenses | 336,726 | 850,000 | 1,500,000 |
| Total Expenditures | 2,219,941 | 3,550,000 | 4,500,000 |
| Other Financing Sources/(Uses): | | | |
| Transfers In | 2,219,941 | 3,050,000 | 4,000,000 |
| Total Other Financing Sources/(Uses) | 2,219,941 | 3,050,000 | 4,000,000 |
| Fund Balance: | | | |
| Beginning Fund Balance | 0 | 0 | 0 |
| Net Change from Current Year Operations | 0 | 0 | 0 |
| Ending Fund Balance | 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 12.5% of the County's total Transfer Tax Revenue, MIHU Fee-in-Lieu Revenue received from developers, and interest revenue from the various loan programs.

| | FY2018 Actual | FY2019 Estimated | FY2020 Budget |
|--|------------------|---------------------|-------------------|
| Revenues: | | | |
| Local taxes | 4,728,265 | 3,500,000 | 3,500,000 |
| Revenue from other agencies | 899,995 | 30,000 | 110,000 |
| Miscellaneous/MIHU Fee-in-Lieu | 2,154,557 | 4,064,000 | 1,900,000 |
| Installment interest on community loans | 53,025 | 0 | 75,000 |
| Total Revenues | 7,835,842 | 7,594,000 | 5,585,000 |
| Expenses: | | | |
| Community services: | | | |
| Housing and community development administration | 1,505,067 | 1,108,184 | 1,120,109 |
| Revolving loan program income | 57,260 | 110,000 | 100,000 |
| Housing initiatives | 2,768,639 | 3,392,342 | 4,738,844 |
| Total Expenses | 4,330,966 | 4,610,526 | 5,958,953 |
| Other Financing Sources/(Uses): | | | |
| Appropriation from Fund Balance | 0 | 0 | 1,055,850 |
| Transfers out - debt service | (200,742) | (208,592) | (168,800) |
| Transfers out - interfund reimbursement | 0 | (452,010) | (513,097) |
| Total Other Financing Sources/(Uses) | (200,742) | (660,602) | 373,953 |
| Fund Balance: | | | |
| Beginning Fund Balance | 19,634,609 | 26,692,007 | 29,014,879 |
| Net Change from Current Year Operations | 3,304,134 | 2,322,872 | 0 |
| Less Appropriation from Fund Balance | 0 | 0 | (1,055,850) |
| Prior Year Encumbrance Lapsed | 935,831 | 0 | 0 |
| Accruals (Housing Loans) | 3,895,647 | 0 | 0 |
| Non budgeted - Bad Debt Expense | (1,078,214) | 0 | 0 |
| Reserved for Noncurrent Loans Receivables | (17,127,523) | (17,913,629) | (17,913,629) |
| Fund Balance - Ending | 9,564,484 | 11,101,250 | 10,045,400 |

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 25% of the local transfer tax, investment income, and the development transfer tax paid when land assessed for agriculture is converted to other uses.

| | FY2018 Actual | FY2019 Estimated | FY2020 Budget |
|---|-------------------|---------------------|---------------------|
| Revenues: | | | |
| Transfer tax | 9,747,589 | 7,000,000 | 7,500,000 |
| County development tax | 0 | 150,000 | 150,000 |
| Interest on investments | (193,513) | 1,500,000 | 1,500,000 |
| Miscellaneous | 24,785 | 5,000 | 5,000 |
| Total Revenues | 9,578,861 | 8,655,000 | 9,155,000 |
| Expenses: | | | |
| Agricultural land preservation program administration | 788,651 | 154,256 | 371,595 |
| Agricultural land preservation board | 0 | 1,300 | 1,300 |
| Support of EDA Ag Initiatives | 0 | 122,000 | 122,000 |
| Tax credits | 0 | 40,000 | 40,000 |
| Principal payments on debt | 5,502,738 | 4,232,529 | 17,059,621 |
| Interest payments on debt | 5,185,889 | 5,077,092 | 4,709,479 |
| Total Expenses | 11,477,278 | 9,627,177 | 22,303,995 |
| Other Financing Sources/(Uses): | | | |
| Appropriation from fund balance | 2,012,434 | 1,714,290 | 13,700,903 |
| General fund chargeback | 0 | (320,662) | (351,908) |
| Transfers Out | (775,085) | (200,000) | (200,000) |
| Total Other Financing Sources/(Uses) | 1,237,349 | 1,193,628 | 13,148,995 |
| CIP Components: | | | |
| Capital Improvements | 3,271,405 | 0 | 0 |
| Installment purchase agreements | 3,095,670 | 0 | 0 |
| Total CIP Components | (175,735) | 0 | 0 |
| Fund Balance: | | | |
| Beginning Fund Balance | 61,596,683 | 58,747,446 | 57,254,607 |
| Net Change from Current Year Operations | (836,803) | 221,451 | 0 |
| Less Appropriation from Fund Balance | (2,012,434) | (1,714,290) | (13,700,903) |
| Fund Balance - Ending | 58,747,446 | 57,254,607 | 43,553,704 |
| Reserved for: | | | |
| Accreted value zero coupon bonds | (39,824,487) | 0 | 0 |
| Unrealized gain/loss | (6,503,947) | 0 | 0 |
| Unreserved fund balance | 12,419,012 | 57,254,607 | 43,553,704 |
| Outstanding agricultural debt | | | (93,392,238) |
| Add maturity value of coupons | | | 50,103,000 |
| Payments to be funded from future revenues | | | (43,289,238) |

Governmental Funds

Fire & Rescue Tax

Description

Council Bill 9-2012 created a single fire tax for the County. The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The proposed Fire Tax for FY 2020 is 23.60 cents for real property and 59.00 cents for personal property. Fiscal year 2013 was the first year under a single fire tax.

| | FY2018 Actual | FY2019 Estimated | FY2020 Budget |
|---|-------------------|---------------------|---------------------|
| Revenues: | | | |
| Property taxes | 94,008,293 | 98,209,643 | 132,084,947 |
| Fire inspections & services | 255,396 | 325,000 | 340,000 |
| EMS Transport Fee | 0 | 0 | 1,800,000 |
| Miscellaneous | 34,938 | 30,000 | 30,000 |
| Total Revenues | 94,298,627 | 98,564,643 | 134,254,947 |
| Expenses: | | | |
| Metro Fire District | 93,167,702 | 97,768,932 | 110,079,059 |
| Capital equipment & constructions | 1,561,911 | 0 | 0 |
| Contingency | 0 | 0 | 2,500,000 |
| Total Expenses | 94,729,613 | 97,768,932 | 112,579,059 |
| Other Financing Sources/(Uses): | | | |
| Appropriation from Fund Balance | 6,975,279 | 5,206,411 | 2,325,846 |
| General Fund Chargeback | (5,362,165) | (5,319,994) | (6,307,400) |
| Transfers out to Capital | 0 | 0 | (16,438,000) |
| Transfers out (Lease Payments) | (1,182,128) | (682,128) | (1,256,334) |
| Total Other Financing Sources/(Uses) | 430,986 | (795,711) | (21,675,888) |
| Fund Balance: | | | |
| Beginning Fund Balance | 20,358,343 | 15,597,531 | 10,391,120 |
| Net Change from Current Year Operations | 0 | 0 | 0 |
| Elimination of Encumbrances | 2,214,467 | 0 | 0 |
| Less Appropriation from Fund Balance | (6,975,279) | (5,206,411) | (2,325,846) |
| Fund Balance - Ending | 15,597,531 | 10,391,120 | 8,065,274 |

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. Citations are issued based upon review of photographic evidence provided by speed camera equipment in compliance with local and state requirements. Funds in excess of those needed to operate the program can be used for other public safety uses in the capital and operating budget.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|-------------------|----------------------|-------------------|
| Revenues: | | | |
| Speed Camera Fines | 1,160,579 | 1,466,914 | 1,485,320 |
| Other | 12,768 | 20,000 | 20,000 |
| Total Revenues | 1,173,347 | 1,486,914 | 1,505,320 |
| Expenses: | | | |
| Public Safety | 775,801 | 931,897 | 1,200,320 |
| Total Expenses | 775,801 | 931,897 | 1,200,320 |
| Other Financing Sources/(Uses): | | | |
| Transfer to Capital Projects | (168,200) | (700,000) | (305,000) |
| Total Other Financing Sources/(Uses) | (168,200) | (700,000) | (305,000) |
| Fund Balance: | | | |
| Beginning Fund Balance | 1,224,072 | 1,453,418 | 1,308,435 |
| Net Change from Current Year Operations | 229,346 | (144,983) | 0 |
| Fund Balance - Ending | 1,453,418 | 1,308,435 | 1,308,435 |

Governmental Funds

TIF Districts Fund

Description

This fund has been created, as required and authorized by the legislation creating the Savage Towne Center, Columbia Town Center and Laurel Park Tax Increment Financing Districts to deposit the real property tax increment payments received from owners of property located in these Increment Financing Districts. Deposits to this fund are used to pay debt service on the tax increment financing bonds issued to fund infrastructure improvements in these Increment Financing Districts.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|--|-------------------|----------------------|-------------------|
| Revenues: | | | |
| Application Fee/Reimbursement | 0 | 36,037 | 50,000 |
| Incremental Property Tax per Proposed Budget | 2,418,639 | 3,110,431 | 3,402,653 |
| Interest on Reserve Funds | 276,988 | 482,843 | 125,546 |
| Total Revenues | 2,695,627 | 3,629,311 | 3,578,199 |
| Expenses: | | | |
| Bond Principal Payments | 40,000 | 65,000 | 90,000 |
| Bond Interest Payments | 1,041,743 | 1,009,685 | 3,108,784 |
| Contractual Services | 151,638 | 165,927 | 220,130 |
| Total Expenses | 1,233,381 | 1,240,612 | 3,418,914 |
| Other Financing Sources/(Uses): | | | |
| Debt Service Reserve Fund | 5,046,283 | 0 | 0 |
| Administrative Expenses Fund | 0 | 80,000 | 22,886 |
| BRAC Tax Credit Grant | 0 | 152,590 | 0 |
| Transfer Out to Capital | 0 | (175,000) | 0 |
| Appropriation to Fund Balance | 0 | 0 | (182,171) |
| Total Other Financing Sources/(Uses) | 5,046,283 | 57,590 | (159,285) |
| Fund Balance: | | | |
| Beginning Fund Balance | 1,548,463 | 8,056,992 | 10,503,281 |
| Net Change from Current Year Operations | 6,508,529 | 2,446,289 | 182,171 |
| Ending Fund Balance | 8,056,992 | 10,503,281 | 10,685,452 |

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 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|--------------------|----------------------|-------------------|
| Revenues: | | | |
| Special Tax | 1,002,000 | 0 | 0 |
| Total Revenues | 1,002,000 | 0 | 0 |
| Other Financing Sources/(Uses): | | | |
| Transfers Out | (1,025,000) | 0 | 0 |
| Total Other Financing Sources/(Uses) | (1,025,000) | 0 | 0 |
| Fund Balance: | | | |
| Beginning Fund Balance | 525,000 | 502,000 | 502,000 |
| Net Change from Current Year Operations | (23,000) | 0 | 0 |
| Ending Fund Balance | 502,000 | 502,000 | 502,000 |

Governmental Funds

Program Revenue Fund

Description

The Program Revenue Fund is a new fund created for fiscal year 2013. Programs included in this fund are supported by the revenues collected for the services provided. Accounts have been established for use by various county agencies.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|-------------------|----------------------|-------------------|
| Revenues: | | | |
| Program Revenue | 5,664,265 | 7,432,700 | 7,668,366 |
| Total Revenues | 5,664,265 | 7,432,700 | 7,668,366 |
| Expenses: | | | |
| Administrative/Operating Costs | 6,056,268 | 6,658,977 | 7,668,366 |
| Total Expenses | 6,056,268 | 6,658,977 | 7,668,366 |
| Fund Balance: | | | |
| Beginning Fund Balance | 3,221,437 | 2,829,434 | 3,603,157 |
| Net Change from Current Year Operations | (392,003) | 773,723 | 0 |
| Ending Fund Balance | 2,829,434 | 3,603,157 | 3,603,157 |

Governmental Funds

Trust and Agency Multifarious Funds

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 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|-------------------|----------------------|-------------------|
| Revenues: | | | |
| Contributions | 47,962 | 99,100 | 299,100 |
| Total Revenues | 47,962 | 99,100 | 299,100 |
| Expenses: | | | |
| Administrative/Operating Costs | 23,970 | 99,100 | 299,100 |
| Total Expenses | 23,970 | 99,100 | 299,100 |
| Fund Balance: | | | |
| Beginning Fund Balance | 355,623 | 379,615 | 379,615 |
| Net Change from Current Year Operations | 23,992 | 0 | 0 |
| Ending Fund Balance | 379,615 | 379,615 | 379,615 |

Governmental Funds

Environmental Services Funds

Description

The Environmental Services Fund, established in fiscal year 1997, pays for the waste collection, disposal, and recycling expenses including the County landfill operation. The FY 2020 budget reflects a proposal to increase the refuse collection fee from \$210 per year to \$310 per year.

| | FY 2018 Actual | FY 2019 Estimate | FY 2020 Budget |
|---|-------------------|---------------------|--------------------|
| Revenues: | | | |
| Charges for Services | 19,034,395 | 19,177,636 | 27,844,000 |
| Landfill User Fees | 2,757,079 | 2,665,000 | 2,670,000 |
| Single Stream Recycling Proceeds | 107,833 | 4,000 | 3,000 |
| Other Recycling Proceeds | 380,721 | 359,522 | 260,500 |
| Miscellaneous | 505,583 | 579,430 | 590,000 |
| Penalties | 36,951 | 30,000 | 20,000 |
| Total Revenues | 22,822,562 | 22,815,588 | 31,387,500 |
| Expenses: | | | |
| Administrative Services | 777,616 | 865,426 | 851,875 |
| Operations | 6,997,331 | 7,064,412 | 7,557,431 |
| Waste Export | 4,918,750 | 4,700,000 | 5,100,000 |
| Collections | 604,872 | 657,340 | 716,086 |
| Refuse Collections | 3,777,100 | 4,100,000 | 4,334,942 |
| Recycling Operations | 6,099,860 | 6,285,934 | 8,539,286 |
| Contingency | 0 | 804,000 | 0 |
| Total Expenses | 23,175,529 | 24,477,112 | 27,099,620 |
| Other Financing Sources/(Uses): | | | |
| Appropriation from Fund Balance | 2,326,253 | 3,625,165 | 0 |
| Appropriation to Fund Balance | 0 | 0 | (1,678,553) |
| Transfer to General Fund | (557,946) | (629,907) | (767,500) |
| General Fund Chargeback | (1,415,340) | (1,333,734) | (1,841,827) |
| Total Other Financing Sources/(Uses) | 352,967 | 1,661,524 | (4,287,880) |
| Fund Balance: | | | |
| Beginning Fund Balance | 12,457,273 | 10,881,372 | 7,256,207 |
| Net Change from Current Year Operations | 0 | 0 | 0 |
| Prior Year Encumbrances Lapsed | 750,352 | 0 | 0 |
| Appropriation from Fund Balance | (2,326,253) | (3,625,165) | 1,678,553 |
| Fund Balance - Ending | 10,881,372 | 7,256,207 | 8,934,760 |

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 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|--------------------|----------------------|-------------------|
| Revenues: | | | |
| Water Use Charge | 24,632,285 | 25,000,000 | 25,355,000 |
| Sewer Use Charge | 31,286,364 | 32,500,000 | 33,162,000 |
| Fire Protection Charge | 1,479,402 | 1,500,000 | 1,500,000 |
| Industrial Waste Surcharge | 1,967,811 | 1,700,000 | 1,800,000 |
| Water and Sewer Penalty | 836,744 | 960,000 | 970,000 |
| Special Charges | 352,593 | 700,000 | 700,000 |
| Water Connections | 51,123 | 50,000 | 50,000 |
| W&S Capital Project Pro-Rata | 500,000 | 110,000 | 110,000 |
| Water Reclamation | 333,062 | 300,000 | 300,000 |
| Interest on Investments | 476,896 | 700,000 | 700,000 |
| Other Revenues | 1,121,291 | 450,000 | 526,500 |
| Total Revenues | 63,037,571 | 63,970,000 | 65,173,500 |
| Expenses: | | | |
| Personnel Costs | 13,549,689 | 14,188,492 | 15,058,716 |
| Utilities | 1,928,842 | 2,758,500 | 3,965,000 |
| Contract Services | 2,537,862 | 4,283,614 | 5,766,775 |
| Sludge Hauling | 3,477,380 | 3,600,000 | 4,000,000 |
| Supplies/Inventory | 2,066,111 | 3,636,479 | 3,396,300 |
| Treatment Chemicals | 119,725 | 670,050 | 1,110,500 |
| Chargebacks for Services | 2,619,132 | 3,463,776 | 3,250,826 |
| Purchased Water | 26,925,722 | 28,800,000 | 35,000,000 |
| Outside Sewerage Services | 4,072,414 | 4,566,393 | 8,224,224 |
| Other Expenses | 292,435 | 263,336 | 147,000 |
| Total Expenses | 57,589,312 | 66,230,640 | 79,919,341 |
| Other Financing Sources/(Uses): | | | |
| Appropriation from Fund Balance | 0 | 7,027,242 | 39,717,731 |
| General Fund Chargeback | (4,162,719) | (4,766,602) | (4,971,890) |
| Transfer to Fund 7012 | 0 | 0 | (20,000,000) |
| Total Other Financing Sources/(Uses) | (4,162,719) | 2,260,640 | 14,745,841 |
| Net Assets: | | | |
| Beginning Net Assets | 43,945,164 | 53,802,250 | 46,775,008 |
| Net Change from Current Year Operations | 1,285,540 | 0 | 0 |
| Less Appropriation from Fund Balance | 0 | (7,027,242) | (39,717,731) |
| Accounting Adjustment (GASB 75) | 8,571,546 | 0 | 0 |
| Net Assets - Ending | 53,802,250 | 46,775,008 | 7,057,277 |

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 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|--|-------------------|----------------------|-------------------|
| Revenues: | | | |
| O & M User Fees from Homeowners | 541,409 | 877,705 | 879,005 |
| General Fund Support | 0 | 38,200 | 38,200 |
| Other Revenue | 30,228 | 0 | 0 |
| Total Revenues | 571,637 | 915,905 | 917,205 |
| Expenses: | | | |
| Professional Services | 150,360 | 337,198 | 473,315 |
| Contract Services | 32,450 | 136,161 | 205,870 |
| Septic Tank Maintenance | 62,794 | 23,242 | 29,725 |
| Ground/Facility Maintenance | 27,200 | 47,613 | 63,270 |
| Supplies/Inventory | 29,295 | 115,593 | 152,875 |
| Other Expenses | 3,629 | 79,086 | 237,410 |
| Total Expenses | 305,728 | 738,893 | 1,162,465 |
| Other Financing Sources/(Uses): | | | |
| Capital Reserve | 52,021 | 54,670 | 54,670 |
| Risk Pool Reserve | 47,292 | 49,700 | 49,700 |
| Appropriation from Fund Balance | 0 | 0 | 245,260 |
| Capital Projects | 0 | (104,370) | (104,370) |
| Total Other Financing Sources/(Uses) | 99,313 | 0 | 245,260 |
| Net assets: | | | |
| Beginning Net Assets (Adjusted for Reserves) | 1,336,776 | 1,701,998 | 1,879,010 |
| Net Change from Current Year Operations | 365,222 | 177,012 | 0 |
| Less Appropriation from Fund Balance | 0 | 0 | (245,260) |
| Net Assets - Ending | 1,701,998 | 1,879,010 | 1,633,750 |
| Reserve - Capital and Risk Pool | 882,987 | 987,357 | 1,091,727 |

Proprietary Funds

Fund 7012000000

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 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|--|--------------------|----------------------|--------------------|
| Revenues: | | | |
| Water & Sewer Ad Valorem | 33,958,088 | 35,360,000 | 36,420,800 |
| Water Front Foot Benefit Charges | 164,876 | 1,615,000 | 200,000 |
| Sewer Front Foot Benefit Charges | 1,159,278 | 2,394,000 | 1,200,000 |
| Water In Aid of Construction Charges | 589,540 | 535,000 | 500,000 |
| Sewer In Aid of Construction Charges | 1,091,960 | 600,000 | 600,000 |
| Interest on Investments | 1,704,831 | 2,543,000 | 2,000,000 |
| Amortization of Premium | 2,728,132 | 500,000 | 500,000 |
| Penalty and Interest | 67,668 | 50,000 | 50,000 |
| Other Revenue | 513,166 | 500,000 | 500,000 |
| Total Revenues | 41,977,539 | 44,097,000 | 41,970,800 |
| Expenses: | | | |
| Capital Projects | 10,540,437 | 10,200,000 | 10,200,000 |
| Bond Interest Payments | 12,290,131 | 10,535,000 | 12,085,000 |
| State Loan Interest Payments | 587,646 | 545,500 | 545,500 |
| Bond Sale Expense | 678,731 | 600,000 | 650,000 |
| Depreciation Expense | 22,430,864 | 22,609,000 | 22,600,000 |
| Other Financial Matters | 13,661 | 100,000 | 100,000 |
| Total Expenses | 46,541,470 | 44,589,500 | 46,180,500 |
| Other Financing Sources/(Uses): | | | |
| Capital Contributions | 9,999,502 | 8,278,500 | 4,209,700 |
| Transfer from Water/Sewer Operating Fund | 0 | 0 | 20,000,000 |
| Transfer to Capital Projects | 0 | 0 | (20,000,000) |
| Total Other Financing Sources/(Uses) | 9,999,502 | 8,278,500 | 4,209,700 |
| Net Assets: | | | |
| Beginning Net Assets | 519,450,002 | 524,885,573 | 532,671,573 |
| Net Change from Current Year Operations | 5,435,571 | 7,786,000 | 0 |
| Net Assets - Ending | 524,885,573 | 532,671,573 | 532,671,573 |
| Less: Investment in Fixed Assets | (397,275,773) | (397,275,773) | (397,275,773) |
| Less: Restricted Net Assets | (24,149,725) | (24,149,725) | (24,149,725) |
| Unrestricted Net Assets (Water/ & Sewer Use Only) | 103,460,075 | 111,246,075 | 111,246,075 |

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.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|--------------------|----------------------|--------------------|
| Revenues: | | | |
| Stormwater Remediation Fee | 10,811,582 | 9,482,511 | 9,500,000 |
| Other Financial Matters | 228,119 | 283,541 | 196,655 |
| Total Revenues | 11,039,701 | 9,766,052 | 9,696,655 |
| Expenses: | | | |
| Operating Expenses | 3,958,693 | 4,763,175 | 5,383,955 |
| Total Expenses | 3,958,693 | 4,763,175 | 5,383,955 |
| Other Financing Sources/(Uses): | | | |
| Appropriation from Fund Balance | 0 | 762,123 | 0 |
| Transfer to General Fund | 0 | 0 | (362,700) |
| Transfer to Capital Projects | (7,888,452) | (5,765,000) | (3,950,000) |
| Total Other Financing Sources/(Uses) | (7,888,452) | (5,002,877) | (4,312,700) |
| Net Assets: | | | |
| Beginning Net Assets | 14,625,873 | 13,818,429 | 13,056,306 |
| Net Change from Current Year Operations | (807,444) | 0 | 0 |
| Less Appropriation from Fund Balance | 0 | (762,123) | 0 |
| Net Assets - Ending | 13,818,429 | 13,056,306 | 13,056,306 |
| Reserved Capital | 12,298,356 | 12,298,356 | 12,298,356 |
| Unreserved | 1,520,073 | 757,950 | 757,950 |

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 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|--------------------|----------------------|--------------------|
| Revenues: | | | |
| Greens & Cart Fees | 686,958 | 0 | 0 |
| Driving Range | 50,887 | 0 | 0 |
| Merchandise Sales | 73,841 | 0 | 0 |
| Food & Beverage Sales | 161,133 | 0 | 0 |
| Other | 116,405 | 300,000 | 300,000 |
| Total Revenues | 1,089,224 | 300,000 | 300,000 |
| Expenses: | | | |
| Golf Course Mgt./Operation | 819,492 | 50,000 | 50,000 |
| Bond Principle Payments | 485,000 | 497,000 | 510,000 |
| Bond Interest Payments | 73,710 | 61,570 | 49,200 |
| Depreciation Expense | 150,942 | 0 | 0 |
| Total Expenses | 1,529,144 | 608,570 | 609,200 |
| Fund Balance: | | | |
| Beginning Fund Balance | (1,745,918) | (2,185,838) | (2,494,408) |
| Net Change from Current Year Operations | (439,920) | (308,570) | (309,200) |
| Ending Fund Balance | (2,185,838) | (2,494,408) | (2,803,608) |
| Restricted Cash Balance | 560,000 | 560,000 | 560,000 |
| Unrestricted Cash Balance | (2,745,838) | (3,054,408) | (3,363,608) |

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 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|-------------------|----------------------|-------------------|
| Revenues: | | | |
| Chargebacks | 575,000 | 555,170 | 575,000 |
| Total Revenues | 575,000 | 555,170 | 575,000 |
| Expenses: | | | |
| Operating Expenses | 354,164 | 555,124 | 558,789 |
| Total Expenses | 354,164 | 555,124 | 558,789 |
| Other Financing Sources/(Uses): | | | |
| Transfers Out | 0 | (17,176) | (16,211) |
| Interest on Investment | 39,653 | 0 | 0 |
| Gain (Loss) on Sale of Capital Assets | 182,639 | 0 | 0 |
| CAFR Adjustment | 221,588 | 0 | 0 |
| Depreciation | (686,438) | 0 | 0 |
| Total Other Financing Sources/(Uses) | (242,558) | (17,176) | (16,211) |
| Fund Balance: | | | |
| Beginning Fund Balance | 11,819,099 | 11,797,377 | 11,780,247 |
| Net Change from Current Year Operations | (21,722) | (17,130) | 0 |
| Ending Fund Balance | 11,797,377 | 11,780,247 | 11,780,247 |
| Less Investment in Fixed Assets | (11,329,027) | (11,329,027) | (11,329,027) |
| Spendable Fund Balance | 468,350 | 451,220 | 451,220 |

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 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|--------------------|----------------------|-------------------|
| Revenues: | | | |
| Broadband (Fees & Charges) | 1,558,291 | 1,460,000 | 814,066 |
| Total Revenues | 1,558,291 | 1,460,000 | 814,066 |
| Expenses: | | | |
| Operating Expenses | 218,236 | 552,300 | 557,368 |
| Total Expenses | 218,236 | 552,300 | 557,368 |
| Other Financing Sources/(Uses): | | | |
| Transfers Out | 0 | (36,206) | (34,172) |
| Interest on Investment | 1,906 | 0 | 0 |
| Gain (Loss) on Sale of Capital Assets | (7,330) | 0 | 0 |
| CAFR Adjustment | (1,738,906) | 0 | 0 |
| Appropriation to Fund Balance | 0 | 0 | (222,526) |
| Total Other Financing Sources (Uses) | (1,744,330) | (36,206) | (256,698) |
| Fund Balance: | | | |
| Beginning Fund Balance | 1,925,230 | 1,520,955 | 2,392,449 |
| Net Change from Current Year Operations | (404,275) | 871,494 | 222,526 |
| Ending Fund Balance | 1,520,955 | 2,392,449 | 2,614,975 |

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 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|-------------------|----------------------|-------------------|
| Revenues: | | | |
| Broadband (Fees & Charges) | 228,482 | 266,000 | 276,626 |
| Total Revenues | 228,482 | 266,000 | 276,626 |
| Expenses: | | | |
| Operating Expenses | 150,902 | 279,400 | 279,402 |
| Total Expenses | 150,902 | 279,400 | 279,402 |
| Other Financing Sources/(Uses): | | | |
| Interest on Investment | 721 | 0 | 0 |
| Interest Expense | (1,374) | 0 | 0 |
| Gain (Loss) on Sale of Capital Assets | 361,220 | 0 | 0 |
| CAFR Adjustment | (316,721) | 0 | 0 |
| Transfers Out | 0 | (6,587) | (6,217) |
| Appropriation from Fund Balance | 0 | 0 | 8,993 |
| Total Other Financing Sources (Uses) | 43,846 | (6,587) | 2,776 |
| Fund Balance: | | | |
| Beginning Fund Balance | 52,748 | 174,174 | 154,187 |
| Less Appropriation from Fund Balance | 0 | 0 | (8,993) |
| Net Change from Current Year Operations | 121,426 | (19,987) | 0 |
| Ending Fund Balance | 174,174 | 154,187 | 145,194 |

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 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|--|-------------------|----------------------|-------------------|
| Revenues: | | | |
| Fleet Operations Charges (Internal Agencies) | 17,843,026 | 18,035,210 | 19,584,534 |
| Fleet Operations Charges (External Agencies) | 548,119 | 750,000 | 750,000 |
| Sale of Capital Asset | 35,091 | 200,000 | 93,104 |
| Total Revenues | 18,426,236 | 18,985,210 | 20,427,638 |
| Expenses: | | | |
| Fleet Operations | 15,639,143 | 21,955,760 | 22,348,657 |
| Total Expenses | 15,639,143 | 21,955,760 | 22,348,657 |
| Other Financing Sources/(Uses): | | | |
| Appropriation from Fund Balance | 0 | 2,970,550 | 2,921,019 |
| Capital Contributions Received | 240,005 | 0 | 0 |
| Transfer to General Fund | 0 | 0 | (1,000,000) |
| Total Other Financing Sources/(Uses) | 240,005 | 2,970,550 | 1,921,019 |
| Net Assets: | | | |
| Beginning Net Assets | 30,810,602 | 33,837,700 | 30,867,150 |
| Net Change from Current Year Operations | 3,027,098 | 0 | 0 |
| Less Appropriation from Fund Balance | 0 | (2,970,550) | (2,921,019) |
| Net Assets - Ending (Unrestricted) | 33,837,700 | 30,867,150 | 27,946,131 |
| Non-Cash Assets | 22,001,658 | 22,001,658 | 22,001,658 |
| Cash | 11,836,042 | 8,865,492 | 5,944,473 |
| Assigned (FY18 Encumbered) | (4,195,283) | (4,195,283) | (4,195,283) |
| Unassigned Cash | 7,640,759 | 4,670,209 | 1,749,190 |

Proprietary Funds

Technology & Communication Fund

Description

This fund charges the cost of central data processing operations, geographical information, records management services, radio maintenance and telephone services to county agencies. These costs are charged to county agencies utilizing the system/services through charge backs paid to this fund. Effective July 1, 2008, the Radio Maintenance Fund and Technology & Communication Fund were combined.

| | FY 2018 Actual | FY 2019 Estimate | FY 2020 Budget |
|---|-------------------|---------------------|--------------------|
| Revenues: | | | |
| Data Processing Chargeback | 17,746,689 | 16,879,762 | 17,359,400 |
| GIS Chargeback | 1,059,241 | 898,954 | 936,435 |
| Records Management Chargeback | 938,549 | 921,292 | 920,135 |
| Radio Maintenance Chargebacks | 1,342,232 | 1,175,397 | 2,129,584 |
| Telephone Services Chargebacks | 2,540,112 | 2,610,442 | 3,183,323 |
| Copier Chargebacks | 499,219 | 515,435 | 500,000 |
| Tower Rentals | 1,227,433 | 1,241,243 | 1,266,068 |
| Total Revenues | 25,353,475 | 24,242,525 | 26,294,945 |
| Expenditures: | | | |
| Information System Services | 16,928,423 | 15,936,237 | 16,784,340 |
| GIS Operations | 854,492 | 900,193 | 936,435 |
| Radio Maintenance | 2,528,067 | 2,715,644 | 2,510,446 |
| Telephone Services | 2,825,308 | 2,609,277 | 3,183,323 |
| Records Management | 928,721 | 920,599 | 920,135 |
| Copier Services | 510,085 | 515,000 | 500,000 |
| Total Expenditures | 24,575,096 | 23,596,950 | 24,834,679 |
| Other Financing Sources/(Uses): | | | |
| Transfers In | 0 | 0 | 766,334 |
| Transfers Out | (575,000) | (555,170) | (575,000) |
| Interest on Investments | 36,849 | 0 | 0 |
| Master Lease Principal Expense | 0 | 0 | (646,503) |
| Master Lease Interest Expense | 0 | 0 | (1,005,097) |
| Total Other Financing Sources/(Uses) | (538,151) | (555,170) | (1,460,266) |
| Fund Balance: | | | |
| Beginning Fund Balance | 1,974,917 | 2,215,145 | 2,305,550 |
| Net Change from Current Year Operations | 240,228 | 90,405 | 0 |
| Ending Fund Balance | 2,215,145 | 2,305,550 | 2,305,550 |
| Assigned (FY18 Encumbered) | (2,301,654) | (2,301,654) | (2,301,654) |
| Unassigned | (86,509) | 3,896 | 3,896 |

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. The claims reserve of this fund is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the County.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|-------------------|----------------------|-------------------|
| Revenues: | | | |
| County Charges | 10,048,855 | 9,849,898 | 9,789,896 |
| Affiliated Agencies Charges | 685,850 | 664,690 | 636,750 |
| Interest Income | 168,366 | 183,876 | 281,299 |
| Insurance Recoveries | 322,430 | 250,000 | 263,000 |
| Total Revenues | 11,225,501 | 10,948,464 | 10,970,945 |
| Expenditures: | | | |
| Claims Cost | | | |
| Claims | 5,186,019 | 7,275,000 | 7,490,000 |
| Insurance Premiums | 1,073,619 | 1,580,000 | 1,623,883 |
| Other Operating Expenses | 431,615 | 397,249 | 407,250 |
| Administrative Costs | | | |
| Interfund Transfer to General Fund | 446,316 | 416,260 | 422,927 |
| Other Administrative Costs | 1,045,733 | 922,117 | 1,026,885 |
| Total Expenditures | 8,183,302 | 10,590,626 | 10,970,945 |
| Other Financing Sources/(Uses): | | | |
| Capital Contributions | (15,931) | 0 | 0 |
| Total Other Financing Sources/(Uses) | (15,931) | 0 | 0 |
| Fund Balance: | | | |
| Beginning Fund Balance | (59,378) | 2,966,890 | 3,324,728 |
| Net Change from Current Year Operations | 3,026,268 | 357,838 | 0 |
| Fund Balance - Ending | 2,966,890 | 3,324,728 | 3,324,728 |
| Assigned (FY18 Encumbered) | (36,522) | (36,522) | (36,522) |
| Unassigned | 2,930,368 | 3,288,206 | 3,288,206 |

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 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|-------------------|----------------------|-------------------|
| Revenues: | | | |
| County Charges | 43,387,469 | 42,053,865 | 44,406,958 |
| Affiliated Agencies Charges | 10,759,576 | 11,544,790 | 12,078,406 |
| Employee Contributions | 5,208,707 | 4,655,180 | 4,950,496 |
| Retiree Contributions | 2,920,463 | 2,550,000 | 2,711,769 |
| Supplemental Life Insurance | 41,734 | 442,800 | 495,191 |
| Total Revenues | 62,317,949 | 61,246,635 | 64,642,820 |
| Expenses: | | | |
| Administrative Costs | 756,009 | 938,020 | 937,840 |
| Health Claims | 52,973,450 | 57,267,917 | 62,169,092 |
| Insurance Opt-Out Pay | 272,942 | 380,000 | 167,856 |
| Long-Term Disability | 381,353 | 400,000 | 409,022 |
| Basic Life Insurance | 438,381 | 456,000 | 463,819 |
| Supplemental Life Insurance | 428,093 | 442,800 | 495,191 |
| Other | 366,674 | 0 | 0 |
| Total Expenses | 55,616,902 | 59,884,737 | 64,642,820 |
| Fund Balance: | | | |
| Beginning Fund Balance | 2,107,892 | 8,808,939 | 10,170,837 |
| Net Change from Current Year Operations | 6,701,047 | 1,361,898 | 0 |
| Fund Balance - Ending | 8,808,939 | 10,170,837 | 10,170,837 |
| Assigned (FY18 Encumbered) | (23,444) | (23,444) | (23,444) |
| Unassigned | 8,785,495 | 10,147,393 | 10,147,393 |

Statements

Description

Statements provide a summary overview of the financial position of all long-term debt of the County, the budget stabilization account and fiscal year-end estimated surplus. Also, included in this section are five-year revenue projects and five-year departmental budget projections.

Statements

Statement of Estimated Long Term Debt Outstanding as of 6/30/2019

| | Principal | Interest | Total |
|---|----------------------|--------------------|----------------------|
| School Construction Bonds | 419,867,401 | 163,289,070 | 583,156,471 |
| General County Bonds: | | | |
| Community College | 107,110,873 | 44,955,275 | 152,066,148 |
| Community Renewal | 1,355,464 | 486,200 | 1,841,664 |
| General County | 260,608,088 | 100,083,968 | 360,692,056 |
| Police Department | 5,277,683 | 1,976,248 | 7,253,931 |
| Recreation & Parks | 57,903,089 | 23,275,128 | 81,178,217 |
| Storm Drain | 35,612,429 | 14,801,149 | 50,413,578 |
| Highways | 20,941,000 | 9,337,436 | 30,278,436 |
| Library | 41,201,965 | 18,185,964 | 59,387,929 |
| Total General County | 530,010,591 | 213,101,368 | 743,111,959 |
| Other Bonds: | | | |
| Excise Bonds | 77,640,641 | 31,220,946 | 108,861,587 |
| School Surcharge | 38,867,321 | 11,432,424 | 50,299,745 |
| College Bonds | 11,679,004 | 4,548,600 | 16,227,604 |
| Fire Department | 30,718,911 | 13,012,148 | 43,731,059 |
| Broadband | 2,535,000 | 252,169 | 2,787,169 |
| Environmental Services | 9,666,958 | 4,062,181 | 13,729,139 |
| Watershed Fee Bonds | 2,563,999 | 1,134,839 | 3,698,838 |
| Total Other Bonds | 173,671,834 | 65,663,307 | 239,335,141 |
| Total School, General County & Other Bonds | 1,123,549,826 | 442,053,745 | 1,565,603,571 |
| Total Water & Sewer Bonds | 341,237,857 | 169,833,953 | 511,071,810 |
| Tax Increment Revenue Bonds | 65,100,000 | 59,180,289 | 124,280,289 |
| Special Facility Revenue Bonds | 2,217,000 | 111,370 | 2,328,370 |
| Total Howard County Bonds | 1,532,104,683 | 671,179,357 | 2,203,284,040 |

Statements

Total Debt Services Requirements

Fiscal Year 2020

| | Principal | Interest | Total |
|--|--------------------|-------------------|--------------------|
| General Fund: | | | |
| School Construction Bonds | 29,663,940 | 18,176,660 | 47,840,600 |
| General County Bonds | 26,716,400 | 23,107,200 | 49,823,600 |
| Community College | 5,664,619 | 4,613,581 | 10,278,200 |
| Community Renewal | 104,690 | 64,110 | 168,800 |
| General County | 14,008,203 | 10,937,297 | 24,945,500 |
| Highways | 815,060 | 1,494,840 | 2,309,900 |
| Library | 1,518,133 | 1,678,467 | 3,196,600 |
| Police Department | 506,192 | 226,908 | 733,100 |
| Recreation & Parks | 2,101,408 | 2,554,092 | 4,655,500 |
| Storm Drain | 1,998,095 | 1,537,905 | 3,536,000 |
| Other Bonds: | 13,494,660 | 7,236,840 | 20,731,500 |
| Broadband Bonds | 0 | 56,600 | 56,600 |
| Community College Bonds | 803,946 | 495,654 | 1,299,600 |
| Environmental Services Bonds | 397,252 | 370,248 | 767,500 |
| Excise Bonds | 5,141,496 | 3,228,404 | 8,369,900 |
| Fire Fund Bonds | 1,518,507 | 1,341,493 | 2,860,000 |
| School Surcharge Bonds | 5,534,949 | 1,670,551 | 7,205,500 |
| Watershed Fee Bonds | 98,510 | 73,890 | 172,400 |
| Master Lease | 993,381 | 26,319 | 1,019,700 |
| Public Schools | 524,939 | 4,761 | 529,700 |
| Fire | 468,442 | 21,558 | 490,000 |
| Total Budget - General Fund | 70,868,381 | 48,547,019 | 119,415,400 |
| Other Funds: | | | |
| Water & Sewer Bonds | 16,542,397 | 12,675,803 | 29,218,200 |
| Metro Bonds | 13,085,000 | 12,204,300 | 25,289,300 |
| Water Quality - All Loans | 3,457,397 | 471,503 | 3,928,900 |
| Special Obligation Bonds | 90,000 | 3,108,900 | 3,198,900 |
| Annapolis Junction TIF | 90,000 | 1,006,600 | 1,096,600 |
| Downtown Columbia TIF | 0 | 2,102,300 | 2,102,300 |
| Installment Purchase Agreements | 17,059,529 | 4,709,571 | 21,769,100 |
| Agricultural Land Preservation | 17,059,529 | 4,709,571 | 21,769,100 |
| Special Facility Revenue Bonds | 510,000 | 49,200 | 559,200 |
| Master Lease | 2,801,557 | 1,702,443 | 4,504,000 |
| Fleet | 266,850 | 8,650 | 275,500 |
| Public Works (In Agency Budget) | 1,464,569 | 407,531 | 1,872,100 |
| Transportation (In Agency Budget) | 423,635 | 90,865 | 514,500 |
| Technology (In Agency Budget) | 646,503 | 1,005,097 | 1,651,600 |
| MDE Watershed Loan (In Agency Budget) | 0 | 190,300 | 190,300 |
| Total Budget - Other Funds | 37,003,483 | 22,245,917 | 59,249,400 |
| Total Budget - All Funds | 107,871,864 | 70,792,936 | 178,664,800 |

Statements

Legal Debt Limits

Fiscal Year 2020

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Budget |
|---|----------------|-------------------|----------------|
| Assessable Base | 51,518,006,000 | 53,274,149,000 | 54,902,277,000 |
| Debt Limitation | 4.80% | 4.80% | 4.80% |
| Legal Limit of Borrowing (General Obligation) | 2,472,864,288 | 2,557,159,152 | 2,635,309,296 |
| Outstanding Debt Subject to Limitation | 1,099,892,000 | 1,164,486,000 | 1,234,132,000 |
| Percent of Assessable Base | 2.13% | 2.19% | 2.25% |
| Legal Debt Margin | 1,372,972,288 | 1,392,673,152 | 1,401,177,296 |

Statements

Statement of Estimated Surplus June 30, 2019

| | |
|--|----------------------|
| Unassigned Fund Balance on June 30,2018 (FY 2018 CAFR)*: | 7,898,186 |
| FY 2019 Estimated Receipts (Excluding Use of Fund Balance) | 1,119,138,965 |
| FY 2019 Estimated Expenditures: | |
| FY 2019 total estimated expenditures | 1,136,243,980 |
| Less one-time expenditures (through use of Fund Balance) | (23,242,758) |
| FY 2019 Net Expenditures | 1,113,001,222 |
| FY 2019 Estimated Current Year Surplus | 6,137,743 |
| Estimated Total Fund Balance on June 30, 2019 Before Taking Actions | 14,035,929 |
| Estimated Amount To Be assigned to Future Rainy Day Fund (Based on 7% formula) | 1,887,100 |
| Assigned Fund Balance for one-time PAYGO in FY 2020 | 9,297,032 |
| Projected Undesignated Fund Balance on June 30, 2019: | 2,851,797 |

Statements

Statement of Assessable Base and Estimated Collections Real and Personal Property Taxes (Thousands of Dollars)

| | FY 2018 | | FY 2019 | | FY 2020 | |
|--|--------------------|---------------------|-------------------|-----------------------|----------------|-----------------------|
| | Assessable Base | Audited Revenues | Estimated Base | Estimated Revenues | Projected Base | Projected Revenues |
| Real Property (Gross) | 49,821,785 | 505,193 | 51,589,626 | 517,888 | 53,289,800 | 535,003 |
| Personal Property | 1,696,221 | 42,999 | 1,684,523 | 42,703 | 1,612,477 | 40,876 |
| Total Real and Personal Property | 51,518,006 | 548,192 | 53,274,149 | 560,591 | 54,902,277 | 575,879 |
| County Property Tax per \$100 of Assessed Valuation | | | | | | |
| Real Property | | \$1.014 | | \$1.014 | | \$1.014 |
| Personal Property | | \$2.535 | | \$2.535 | | \$2.535 |

CSP-Human Service Grants

Description

Human Service agencies providing services to those experiencing homelessness, domestic violence, those who have intellectual and developmental disabilities, those who are aging and many other nonprofits serving Howard County are funded under this category.

| | FY2020 Budget |
|--|------------------|
| Operating Grants: | |
| Accessible Resources for Independence | 33,253 |
| Adaptive Living | 23,000 |
| American Red Cross ¹ | 40,000 |
| Bridges to Housing Stability | 408,000 |
| Building Families for Children | 29,836 |
| Camp Attaway | 35,000 |
| Community Action Council | 1,028,769 |
| Family & Children's Services | 357,337 |
| FIRN | 639,738 |
| Gilchrist Hospice Care | 45,000 |
| Grassroots Crisis Intervention | 1,737,306 |
| HC Drug Free | 45,000 |
| Hope Works of Howard County | 880,000 |
| Howard County Autism | 50,174 |
| Humanim - Operating | 210,542 |
| Korean Community Services Center | 37,500 |
| Laurel Advocacy & Referral Services | 15,000 |
| Legal Aid Bureau | 115,000 |
| Living in Recovery | 20,000 |
| Making Change | 70,000 |
| Maryland Coalition of Families, Inc. | 35,000 |
| Meals on Wheels of Central Maryland | 70,000 |
| Mediation and Conflict Resolution Center, Inc. | 100,000 |
| NAMI Howard County | 32,130 |
| National Family Resiliency Center | 14,280 |
| Neighbor Ride | 67,000 |
| On Our Own of Howard County | 30,000 |
| Rebuilding Together | 90,000 |
| St. John Baptist Church Mentoring Program | 5,000 |
| The Arc of Howard County | 159,750 |
| Voices for Children | 36,000 |
| Winter Growth | 40,000 |
| Total Operating Grants | 6,499,615 |

CSP-Human Service Grants

Description

Human Service agencies providing services to those experiencing homelessness, domestic violence, those who have intellectual and developmental disabilities, those who are aging and many other nonprofits serving Howard County are funded under this category.

| | FY2020 Budget |
|---|------------------|
| One-Time Grants² | |
| Bridges to Housing Stability | 5,900 |
| B-Roll Media & Arts | 3,000 |
| Camp Inclusion | 3,000 |
| Community Action Council | 40,000 |
| Grassroots Crisis Intervention Center | 17,854 |
| HCPS Educational Foundation | 5,478 |
| JustLiving Advocacy | 5,000 |
| Rebuilding Together Howard County | 10,000 |
| Total One-Time Grants | 90,232 |
| Plan-to-End Homelessness Grants | |
| McKinney Housing (FMR Adjustment) | 73,833 |
| Plan to End Homelessness | 1,163,974 |
| Single Efficiency Apartment (Volunteers of America) | 139,813 |
| Shelter Plus Care | 25,000 |
| Total Plan-to-End Homelessness Grants | 1,402,620 |
| Human Service Transportation Program³ | 330,571 |
| Supplemental Fund: | |
| Supplemental Fund ⁴ | 99,040 |
| Total Supplemental Fund | 99,040 |
| TOTAL FY2020 Human Service Grants | 8,422,078 |
| Less Grants Funded by Non-General Fund Sources | (130,232) |
| TOTAL FY2020 General Fund CSP Human Service Grants | 8,291,846 |

1. American Red Cross is funded through other County sources. Because it is not funded by the County General Fund, it is not reflected in the Community Partnership budget.

2. One-Time Grants are funded through Non-Departmental PAYGO Funds and therefore are not reflected in the Community Service Partnership budget.

3. The Human Service Transportation Program was moved from the Office of Transportation to CSP

4. FFA and Supplemental Fund dollars are for client assistance and organizational support and will be allocated during FY2020.

Performance Management Measure Summary

Performance Measure Summary Information with Related Objectives

Education

Howard County Public School System

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|------------------|------------------|--------------------|----------------------|
| Graduate students with the skills, attributes and knowledge necessary to acquire meaningful and rewarding employment in a dynamic international workplace. | | | | |
| CTE Career Academy course enrollment | 6,210 | 6,965 | 7,248 | 7,377 |
| CTE Dual enrollment (4 HCC courses) | 484 | 865 | 909 | 1,000 |
| AP course participation | 2,732 | 2,868 | 2,920 | 3,000 |
| GT Intern/Mentor participation | 340 | 343 | 340 | 340 |
| GT Research/Independent research participation | 415 | 415 | 430 | 430 |

Howard Community College

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|------------------|------------------|--------------------|----------------------|
| Increase financial resources to serve students. | | | | |
| Total amount of funds raised for scholarships, endowments, and programs (millions) | \$1.40 | \$2.00 | \$1.40 | \$1.50 |
| Total dollars disbursed to support students and programs (millions) | \$1.60 | \$1.80 | \$1.30 | \$1.30 |
| Increase graduation, transfer and completion rates. | | | | |
| Number of degrees and certificates conferred | 1,306 | 1,386 | 1,332 | 1,340 |
| Percent increase in developmental completers | 41.0% | 44.9% | 41.1% | 42.0% |
| Student successful persister rate after 4 years | 76.4% | 80.6% | 77.4% | 77.4% |
| Student graduation-transfer rate within 4 years | 52.2% | 55.1% | 52.8% | 55.0% |
| Promote initiatives for an excellent organization through employee diversity and engagement. | | | | |
| Percent of minority employees - faculty | 24.3% | 27.8% | 27.8% | 27.8% |
| Percent of minority employees - staff | 27.5% | 30.8% | 30.8% | 30.8% |
| Average Stakeholder satisfaction rating – employees (Quest survey 1-5) | 4.13 | 4.18 | 4.15 | 4.19 |

Howard County Library System

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|------------------|------------------|--------------------|----------------------|
| Improve the HCLS overall curriculum under each of its three pillars: I. Self-Directed Education, II. Research Assistance & Instruction, III. Instructive & Enlightening Experiences. | | | | |
| Number of dedicated seats/computer space for K-12 homework support | 223 | 304 | 304 | 304 |
| Attendance at classes held by the library system | 338,344 | 342,293 | 362,240 | 369,485 |
| Number of STEM education classes for adults | 13 | 39 | 40 | 50 |
| Total Number of HCPSS Students with library cards | 25,087 | 56,268 | 56,749 | 57,581 |
| Number of overall Collection uses (millions) | 8.00 | 8.20 | 8.50 | 8.67 |

Public Safety

Police

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|------------------|------------------|--------------------|----------------------|
| Maintain the property and violent crime rate under the state-wide average. | | | | |
| Violent crime rate per 100,000 population (HoCo) | 243 | 220 | 230 | 230 |
| Property crime rate per 100,000 population (HoCo) | 1,711 | 1,740 | 1,750 | 1,750 |
| Monitor average total response times for "Priority 1" emergency calls to ensure the timely arrival of vital services during extreme incidents. | | | | |
| Average number of non-emergency calls received by 911 Center per month | 12,511 | 13,826 | 14,499 | 15,499 |
| Average number of emergency calls received by 911 Center per month | 11,777 | 12,088 | 12,248 | 13,248 |
| Average first unit response time to the scene of a Priority 1 emergency call(min:sec) | 6.07 | 6.24 | 6.12 | 6.5 |
| Total average response time (answer, process, travel) of Priority 1 emergency calls (min.sec) | 7.44 | 8.14 | 8.30 | 8.5 |
| Reduce the number of traffic collisions, especially those which result in personal injury or fatality. | | | | |
| Number of traffic fatalities | 14 | 17 | 16 | 15 |
| Percentage of TEZ enforcement hours conducted | 48.1% | 42.0% | 37.0% | 33.0% |
| Number of DUI Arrests | 883 | 796 | 758 | 722 |
| Number of collisions resulting in injury or fatality | 968 | 875 | 863 | 852 |

Fire and Rescue Services

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|------------------|------------------|--------------------|----------------------|
| Confine Residential Structure Fires (RSF) to the room of origin. | | | | |
| Percentage of Structure Fires confined to room of origin | 84.1% | 81.4% | 85.0% | 85.0% |
| Number of Structure Fires | 260 | 283 | 288 | 280 |
| Average arrival time of first engine - RSF (minutes) | 6.39 | 6.25 | 6.51 | 6.5 |

| Reduce the impact of property loss, injury and death from fire. | | | | |
|--|--------------|--------------|--------------|--------------|
| Number of residential smoke alarm visits | 7,060 | 5,510 | 6,000 | 5,500 |
| Commercial fire safety inspection visits | 2,646 | 2,498 | 2,600 | 2,700 |
| Number of civilian injuries as a result of fire | 18 | 17 | 16 | 15 |
| Civilian fire fatalities | 1 | 0 | 1 | 0 |
| Residential property loss per 1,000 units | \$25,417.00 | \$52,378.00 | \$75,000.00 | \$80,000.00 |
| Commercial property loss per 1,000 units | \$116,339.00 | \$156,257.00 | \$200,000.00 | \$175,000.00 |

Corrections

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|------------------|------------------|--------------------|----------------------|
| Maintain zero escapes and erroneous releases from custody or community programs. | | | | |
| Number of Correctional Officers | 132 | 132 | 132 | 132 |
| Number of offenders participating in minimum security outside details | 379 | 332 | 340 | 330 |
| Number of county inmate escapes and erroneous releases | 1 | 0 | 0 | 0 |
| Number of escapes from community setting (walk-offs) | 0 | 0 | 0 | 0 |
| Average Daily Population | 285 | 322 | 335 | 325 |
| Number of intakes | 3,330 | 3,249 | 2,800 | 2,850 |
| Number of releases | 3,301 | 3,308 | 2,850 | 2,850 |
| Maintain zero inmate suicides and deaths. | | | | |
| Number of suicide attempts | 0 | 0 | 0 | 0 |
| Number of suicides | 0 | 0 | 0 | 0 |
| Number of medical related deaths | 1 | 0 | 0 | 0 |
| Percentage of inmates requiring psychotropic medication | 51.0% | 50.0% | 51.0% | 51.0% |
| Number of county offenders receiving suicide screenings. | 3,330 | 3,208 | 3,700 | 3,300 |
| Number of Wellness Checks on inmates with behavioral issues | 718 | 1,032 | 850 | 850 |
| 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 | 375 | 471 | 450 | 475 |
| Number of case plans developed for county offenders at risk of re-offending. | 204 | 217 | 240 | 245 |
| Number of reentry orientation classes conducted | 37 | 44 | 40 | 40 |
| Percentage of inmates returning within three years (new) | 0 | 0 | 0 | 0 |

Public Facilities

Planning and Zoning

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|------------------|------------------|--------------------|----------------------|
| Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County. | | | | |
| Number of tax credit applications processed | 47 | 31 | 33 | 35 |
| Number of total program applications processed | 172 | 153 | 145 | 143 |
| Number of tax credits issued | 24 | 12 | 20 | 21 |
| Dollar amount of historic preservation tax credits issued | \$86,056.00 | \$43,452.00 | \$50,000.00 | \$54,800.00 |
| Reduce the average number of submissions per plan approval. | | | | |
| Total submissions of approved plans | 515 | 450 | 324 | 320 |
| Number of approved plans | 211 | 189 | 147 | 140 |
| Percent of approved plans with no more than 3 submissions | 84.0% | 87.0% | 88.0% | 90.0% |
| Percentage of approved plans with no more than 2 submissions | 61.0% | 62.0% | 68.0% | 70.0% |

Public Works

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 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) | 6,255 | 7,709 | 9,700 | 12,000 |
| Number of stormwater management facilities inspected (annual) | 2,475 | 3,110 | 4,200 | 5,700 |
| Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned) | 326 | 304 | 399 | 468 |
| 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 | 3 | 3 | 3 | 6 |
| Number of public schools participating in the food scraps collection program | 4 | 6 | 7 | 8 |
| Residential Recycling Rate | 36 | 32 | 36 | 32 |
| Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher. | | | | |
| Number of miles of road repaved | 41 | 32 | 45 | 50 |
| Number of paved road miles assessed | 132 | 65 | 165 | 160 |
| Amount of paved road resurfacing CIP expenditures per capita (based on 313,414) | \$14.00 | \$17.00 | \$32.00 | \$40.00 |
| Pavement Condition Index rating | 75 | 77 | 75 | 77 |
| Percentage of roads with a Pavement Condition Index rated good or better | 82.0% | 62.2% | 76.7% | 82.0% |

Inspections, Licenses and Permits

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|------------------|------------------|--------------------|----------------------|
| Increase the percentage of new building construction plan reviews completed in 4 weeks or less. | | | | |
| Number of plans reviewed | 10,677 | 9,903 | 9,700 | 9,675 |
| Number of plans needing revision | 2,019 | 1,955 | 1,965 | 1,950 |
| Percentage of new building construction plans reviewed in four weeks or less | 88.0% | 89.9% | 90.0% | 91.0% |
| Number of plan reviewers on average | 9 | 10 | 9 | 9 |
| Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less. | | | | |
| Number of online permit applications | 9,914 | 8,424 | 8,200 | 8,200 |
| Number of permits issued | 27,821 | 24,480 | 25,500 | 25,500 |
| Number of walk-throughs completed | 1,833 | 1,596 | 1,525 | 1,550 |
| Percentage of permits issued within two days or less | 50.2% | 49.0% | 50.0% | 50.0% |
| Maintain the percentage of inspections completed on the date scheduled. | | | | |
| Percentage of time daily inspection schedule is filled | 46.3% | 28.2% | 30.0% | 30.0% |
| Number of inspections performed | 95,501 | 79,728 | 83,000 | 83,500 |
| Percent of inspections completed on the date scheduled | 100.0% | 107.2% | 100.0% | 107.0% |

Soil Conservation District

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|------------------|------------------|--------------------|----------------------|
| Increase the number of acres of winter cover crop planted to 40 percent by 2020 in the county. | | | | |
| Number of outreach programs related to the Cover Crop Program | 2 | 0 | 3 | 3 |
| Acres of agricultural land planted to cover crops | 3,312 | 2,537 | 2,000 | 3,000 |
| Percentage of eligible land planted to cover crops | 26.0% | 20.0% | 16.0% | 24.0% |
| Increase the number of miles of fenced streams with livestock access limited. | | | | |
| Number of pasture walks and site visits conducted | 15 | 16 | 18 | 18 |
| Number of education outreach events for distribution of publications | 3 | 3 | 4 | 4 |
| Number of miles of fencing installed for stream preservation | 0.30 | 0.45 | 1.35 | 0.50 |
| Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2020. | | | | |
| Number of conservation plans developed | 29 | 30 | 30 | 30 |
| Percent of site visits completed to farms with newly developed or revised and updated conservation plans | 68.0% | 72.0% | 75.0% | 78.0% |
| Percentage of farms with a conservation plan on file | 85.0% | 85.0% | 86.0% | 86.0% |

Community Services

Recreation & Parks

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|------------------|------------------|--------------------|----------------------|
| Increase the number of 55+ adults that participate in our recreation programs. | | | | |
| Number of registrants for drop in social programs for 55+ adults | 9,370 | 7,496 | 7,600 | 7,750 |
| Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness | 1,843 | 2,563 | 2,580 | 2,600 |
| Number of registrants for educational and lecture programs for 55+ Adults | 217 | 270 | 280 | 290 |
| Number of registrants for Therapeutic Recreation Aquatic programs for 55+ Adults | 145 | 220 | 225 | 230 |
| Total registrants in 55+ adult programs | 10,334 | 9,807 | 9,900 | 10,000 |
| Percent of 55+ residents registered in a program | 9.4% | 9.4% | 9.6% | 9.7% |
| Increase the number of county residents registered for programs through the Department of Recreation and Parks. | | | | |
| Percent of County residents registered in a program | 9.5% | 13.6% | 13.8% | 14.0% |
| Number of residents registered under 10 year's old | 17,349 | 19,058 | 17,600 | 19,900 |
| Number of residents registered between the ages of 10-19 | 14,563 | 13,190 | 14,700 | 13,900 |
| Number of residents registered between the ages of 20-39 | 2,795 | 3,240 | 2,895 | 3,500 |
| Number of residents registered between the ages of 40-59 | 3,975 | 4,351 | 4,075 | 4,500 |
| Number of residents registered over 60+ | 3,167 | 3,628 | 3,200 | 3,800 |
| Number of preschool programs offered | 878 | 1,025 | 894 | 1,050 |
| Number of programs offered | 8,078 | 8,554 | 8,180 | 8,600 |

Community Resources & Services

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|------------------|------------------|--------------------|----------------------|
| Increase percentage of children with social and emotional supports they need to flourish | | | | |
| Number of individuals attending trainings | 391 | 526 | 550 | 550 |
| Number of childcare providers receiving intensive supports to address children's behavioral problems | 34 | 26 | 35 | 35 |
| Percentage of training participants that plan to implement information/strategies | 77.0% | 87.0% | 85.0% | 85.0% |
| Percentage of children demonstrating improvement in social/emotional skills | 83.0% | 67.0% | 80.0% | 80.0% |
| Percent of children that maintained childcare setting after intervention | 83.0% | 87.0% | 90.0% | 90.0% |
| Percentage of families reporting that educational information helped with parenting practices | 97.0% | 96.0% | 98.0% | 98.0% |

| Increase percentage of participants reporting improved nutritional, mental and physical health. | | | | |
|--|-------|-------|-------|-------|
| Number of new members in 50+ centers | 3,525 | 3,661 | 3,700 | 3,800 |
| Number of equipment loaned | 1,937 | 2,433 | 2,500 | 2,700 |
| Number of unduplicated people attending 50+ Centers | 6,148 | 7,522 | 7,500 | 7,500 |
| Number of unduplicated people participating in congregate meal program | 1,520 | 1,565 | 1,550 | 1,550 |
| Number of unduplicated people participating in exercise programs at 50+ Centers | 4,047 | 4,449 | 4,500 | 4,500 |
| Percentage reporting improved socialization as a result of attending 50+ Centers | 94.0% | 95.0% | 95.0% | 95.0% |
| Increase percentage of people achieving stable housing. | | | | |
| Number of individuals served in re-housing programs | 827 | 879 | 900 | 900 |
| Number of individuals served in homeless prevention programs | 376 | 232 | 250 | 250 |
| Percentage of clients exiting rehousing programs to permanent housing | 60.0% | 53.0% | 60.0% | 60.0% |
| Percent of individuals diverted from homelessness | 86.0% | 94.0% | 95.0% | 95.0% |

Transportation Services

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|------------------|------------------|--------------------|----------------------|
| Increase the number of passenger boardings (transit ridership). | | | | |
| Age of the transit fleet | 8 | 6 | 6 | 5 |
| Number of RTA passenger boardings (in millions) | 0.92 | 0.81 | 0.85 | 0.90 |
| Bus stop upgrades completed (number) | 10 | 50 | 55 | 60 |

Health Department

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|------------------|------------------|--------------------|----------------------|
| Decrease the number of opioid related intoxication deaths in Howard County. | | | | |
| Number of naloxone trainings held | 37 | 106 | 125 | 133 |
| Number of people trained | 736 | 1,478 | 1,300 | 1,626 |
| Number of opioid (heroin and/or fentanyl) deaths in the County | 51 | 44 | 41 | 38 |
| Increase the percentage of Howard County residents with access to health care. | | | | |
| Percentage of County residents covered by a form of health insurance | 97.2% | 96.5% | 96.9% | 97.3% |
| Number of County residents eligible for Medical Assistance | 44,221 | 45,929 | 45,326 | 44,928 |
| Percent of County residents obtaining recommended colonoscopy screenings | 79.0% | 77.8% | 77.5% | 77.3% |
| Percent of County residents who report to have at least one health care provider | 96.1% | 86.0% | 88.0% | 89.0% |

| | | | | |
|--|--------|--------|--------|--------|
| Rate of residents (per 1000) visiting the ED for chronic conditions | 206.2% | 209.7% | 207.1% | 204.5% |
| 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 | 82.0% | 82.0% | 83.0% | 83.0% |
| Number of food service facilities in Howard County | 1,242 | 1,278 | 1,286 | 1,310 |
| Percentage of food service facilities found to be in compliance at initial inspection | 88.4% | 88.0% | 90.0% | 84.0% |

Social Services

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|------------------|------------------|--------------------|----------------------|
| Increase the amount of temporary cash assistance (TCA) work mandatory customers from welfare to self-sufficiency by 50%. | | | | |
| Percent of TCA clients placed in gainful employment | 66.0% | 66.0% | 68.0% | 69.0% |
| TCA Total Caseload | 318 | 317 | 320 | 330 |
| TCA Work eligible cases | 164 | 195 | 200 | 210 |
| Average number of individuals in SNAP per month | 17,896 | 17,500 | 17,700 | 18,054 |
| Amount of SNAP benefits paid out (in millions) | \$21.77 | \$2.00 | \$1.94 | \$1.97 |
| Federally mandated work participation rate for work-eligible TCA recipients | 45.0% | 51.0% | 52.0% | 53.0% |
| Increase the percentage of children in foster care who are placed in permanent living arrangements within 15 months from the date of entry into foster care. | | | | |
| Percentage of children placed in permanent homes w/in 15 months of entering foster care | 5.0% | 6.8% | 6.0% | 6.0% |
| Number of youth in foster care | 50 | 57 | 65 | 65 |
| Number of youth participating in the Ready by 21 program | 29 | 30 | 30 | 29 |
| Number of children that "age out" of foster care | 8 | 4 | 6 | 5 |
| Percent of youth in foster care residing outside of Howard County | 70.0% | 63.0% | 70.0% | 70.0% |
| Increase the percentage of current child support disbursed. | | | | |
| Percentage of Current Support Disbursed | 71.7% | 86.0% | 90.0% | 91.0% |
| Amount of arrears disbursed (in millions) | \$4.00 | \$3.50 | \$4.00 | \$4.05 |
| Total amount of collections (in millions) | \$16.70 | \$16.20 | \$17.00 | \$17.26 |
| Number of children for whom paternity was established or acknowledged | 3,302 | 3,320 | 3,580 | 3,700 |
| Number of open cases with court orders established | 3,746 | 3,668 | 3,880 | 4,000 |

University of Maryland Extension

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|------------------|------------------|--------------------|----------------------|
| Increase awareness and participation of county residents to implement stormwater management to improve water quality. | | | | |
| Number of County Streams Assessments | 9 | 10 | 11 | 11 |
| Number of residents attending events | 1,390 | 797 | 1,450 | 1,450 |
| Number of Residential Site Assessments/RG4CW/NSA | 26 | 112 | 130 | 130 |
| Number of Assessment Volunteer hours | 2,323 | 2,275 | 2,400 | 2,400 |
| Amount of volunteer value provided for services to the community | \$57,375.00 | \$85,663.00 | \$85,663.00 | \$110,000.00 |
| Number of Master Watershed Stewards | 27 | 36 | 36 | 46 |
| Total number of citizens reached through WSA programs | 2,009 | 1,172 | 2,000 | 2,200 |
| Increase the participation of youth in 4-H programs across the county. | | | | |
| Number of 4-Clubs | 23 | 22 | 25 | 25 |
| Number of 4-H Youth enrolled in 4-H clubs | 517 | 474 | 550 | 550 |
| Number of volunteers | 245 | 230 | 240 | 240 |
| Amount of volunteer value provided for services to the community | \$439,724.00 | \$434,520.00 | \$506,940.00 | \$510,000.00 |
| Total youth reached by 4-H programs | 1,917 | 2,500 | 2,750 | 3,130 |

Legislative & Judicial

Circuit Court

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 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 | 97.0% | 95.5% | 98.0% | 98.0% |
| Percent of civil domestic cases that reach disposition within 365 days | 97.8% | 98.6% | 98.0% | 98.0% |
| Percent of juvenile delinquency cases that reach disposition within 90 days | 97.5% | 95.5% | 98.0% | 98.0% |
| Percent of civil non-domestic cases that reach disposition within 548 days | 98.6% | 99.2% | 99.0% | 99.0% |
| Increase the number of people utilizing the Court's free legal assistance program. | | | | |
| Number of litigants served by free legal assistance programs | 1,251 | 1,339 | 1,388 | 1,395 |

Orphans' Court

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|------------------|------------------|--------------------|----------------------|
| Ensure less than 1 percent of orders are overturned on appeal. | | | | |
| Number of orders signed | 895 | 982 | 1,000 | 1,000 |
| Number of judicial education classes attended per judge. | 4 | 4 | 4 | 4 |
| Number of hearings held | 66 | 69 | 75 | 75 |
| Percentage of successful orders that were not overturned by a higher court. | 100.0% | 100.0% | 100.0% | 100.0% |

State's Attorney

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|------------------|------------------|--------------------|----------------------|
| Provide fair and just criminal prosecution seeking a just outcome for victims of crime and striving to keep Howard County safe. | | | | |
| Total Criminal Circuit Court cases | 1,203 | 1,337 | 1,200 | 1,200 |
| Total Circuit Court Indictments | 430 | 440 | 445 | 445 |
| Total District Court cases | 16,134 | 15,948 | 16,000 | 16,000 |
| Number of total Juvenile cases reviewed | 1,000 | 865 | 900 | 900 |
| Number of total Juvenile Adjudications | 577 | 420 | 540 | 540 |
| Total number of cases to be tried in District Court | 763 | 1,188 | 1,200 | 1,200 |
| Number of citizens initiated cases | 346 | 420 | 420 | 420 |

Sheriff's Office

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---------|------------------|------------------|--------------------|----------------------|
|---------|------------------|------------------|--------------------|----------------------|

| Provide effective security at the circuit courthouse | | | | |
|--|--------|--------|--------|--------|
| Number of court sessions held | 1,569 | 1,421 | 1,750 | 1,850 |
| Number of hours deputies spent in court | 8,756 | 9,489 | 9,722 | 10,000 |
| Number of prisoners in lockup | 1,708 | 1,932 | 1,975 | 2,095 |
| Number of reportable security incidents that occur at the courthouse | 4 | 3 | 4 | 5 |
| Serve landlord tenant court documents in a timely manner | | | | |
| Number of late rent notices | 18,774 | 21,476 | 21,600 | 22,000 |
| Number of late rent notices that turn into eviction notices | 5,231 | 15,927 | 16,000 | 16,100 |
| Serve warrants and protective/peace orders in a timely manner | | | | |
| Percent of domestic violence or protection orders served within 48 hours | 64.0% | 83.0% | 85.0% | 87.0% |
| Number of warrants received | 894 | 859 | 875 | 900 |
| Number of open warrants on file to be served | 4,448 | 393 | 425 | 435 |
| Number of summons and civil documents received | 31,355 | 26,294 | 29,000 | 35,000 |
| Number of summons and civil documents served | 25,016 | 22,255 | 23,000 | 23,500 |
| Percent of summons and civil documents served | 80.0% | 83.0% | 85.0% | 95.0% |
| Number of warrants closed | 840 | 827 | 835 | 845 |

Board of Elections

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|------------------|------------------|--------------------|----------------------|
| Reduce average wait times for voters on Election Day and during Early Voting. | | | | |
| Number of registered voters | 204,803 | 212,000 | 219,000 | 225,000 |
| Registered voters that casted ballot | 163,668 | 49,485 | 144,235 | 125,000 |
| Percent of voter turnout | 79.0% | 23.4% | 67.6% | 55.0% |
| Percentage of early voter turnout | 28.5% | 6.5% | 21.9% | 13.0% |
| Average voter wait time (minutes) | 14 | 1 | 9 | 4 |

General Government

County Administration

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|------------------|------------------|--------------------|----------------------|
| Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements. | | | | |
| Number of compliance reviews completed | 76 | 79 | 85 | 85 |
| Percent of contract with no EBO subcontractor | 21.1% | 7.6% | 15.0% | 15.0% |
| Percent of contracts having less than EBO subcontractor participation goal | 26.3% | 31.7% | 30.0% | 30.0% |
| Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15% | 52.6% | 60.8% | 55.0% | 55.0% |

Maintain 100% compliance with acknowledging or completing all Maryland Public Information Act (PIA) requests within 10 working days.

| | | | | |
|--|-------|-------|-------|-------|
| Number of Public Information Act requests processed by PIO | 368 | 513 | 628 | 690 |
| Percent of PIA requests received by PIO where a receipt confirmation was sent within 1 business day. | 83.0% | 93.0% | 95.0% | 95.0% |
| Percent of PIA requests acknowledged or completed within 10 working days. | 92.0% | 99.0% | 99.0% | 99.0% |

Reduce the number of work-related injuries.

| | | | | |
|--|--------|--------|--------|--------|
| Average cost per claim | 7,333 | 8,541 | 8,036 | 7,800 |
| Number of claims of work-related injuries or illnesses | 312 | 274 | 283 | 281 |
| Severity: Incurred Costs (millions) | \$2.29 | \$2.36 | \$2.25 | \$2.49 |

Finance

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 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 | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 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 | 3,164 | 4,707 | 6,100 | 6,200 |
| Percentage of written advice and opinions provided within 15 business days of request | 98.0% | 98.1% | 98.5% | 99.0% |
| Review and sign final transaction documents within five business days of submission to the Office. | | | | |
| Number of transaction requests received | 1,431 | 1,548 | 2,023 | 2,100 |
| Percentage of legal transactions performed within five business days of submission to Office | 94.8% | 95.7% | 95.2% | 96.0% |

Economic Development Authority

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|--|------------------|------------------|--------------------|----------------------|
| Increase the commercial and industrial tax base. | | | | |
| Average vacancy rate for industrial space | 7.10 | 6.30 | 6.80 | 7.40 |
| Total Commercial & Industrial Tax Base (in billions) | \$8.41 | \$8.47 | \$9.23 | \$9.33 |
| Average vacancy rate for office space | 7.50 | 8.20 | 8.50 | 8.80 |
| Increase the number of clients seeking small business assistance. | | | | |
| Number of counseling sessions conducted | 300 | 796 | 825 | 800 |

| | | | | |
|---|---------|---------|---------|---------|
| Amount of direct financial assistance provided (in millions) | \$2.29 | \$2.12 | \$2.98 | \$1.30 |
| Amount of leveraged financial assistance provided (in millions) | \$2.95 | \$21.20 | \$2.00 | \$2.00 |
| Number of MD Center for Entrepreneurship clients served | 8,489 | 12,067 | 7,000 | 7,500 |
| Number of business clients provided technical assistance | 813 | 649 | 830 | 800 |
| Increase the number of jobs created and retained. | | | | |
| Unemployment Rate | 3.1% | 2.7% | 3.0% | 3.3% |
| Square footage impacted | 1 | 882,768 | 800,000 | 600,000 |
| Amount of capital investment (in millions) | \$29.00 | \$87.00 | \$25.00 | \$20.00 |
| Number of existing jobs retained | 794 | 1,230 | 1,200 | 1,000 |
| Number of new jobs created through EDA involvement | 1,658 | 1,118 | 1,200 | 1,000 |

Technology & Communication Services

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 Projection |
|---|------------------|------------------|--------------------|----------------------|
| Increase the number of unique users accessing wireless hotspots. | | | | |
| Average County Public Wifi Daily Traffic (in GB) | | 27,964 | 35,000 | 40,000 |
| Maintain a 99% County website availability rating. | | | | |
| Percent of time the website is available | 99.0% | 99.0% | 99.0% | 99.0% |

Housing and Community Development

| Measure | FY2017 Actual | FY2018 Actual | FY2019 Estimate | FY2020 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) | \$1.46 | \$1.23 | \$1.50 | \$1.30 |
| Total number of new MIHU homeownership applications | 269 | 357 | 360 | 300 |
| Total number of MIHU housing units offered for sale | 59 | 18 | 25 | 35 |
| Percent of available rental units occupied within 60 days | 94.0% | 95.0% | 95.0% | 95.0% |
| Number of attendees at home buyer workshops | 418 | 423 | 500 | 430 |

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.

