

Howard County, Maryland

Calvin Ball, County Executive



Fiscal Year 2021
PROPOSED OPERATING BUDGET



Howard County, Maryland Proposed Operating Budget, Fiscal Year 2021

Submitted by

County Executive

Calvin Ball

Submitted to County Council

Deb Jung, Chair

Liz Walsh, Vice Chair

Opel Jones

Christiana Rigby

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****Jimmy Kwak****Norm Schnobrich****Jennifer Dennis****Andrew Galarza****Darrell N'Guessan-Gbe****Office of Public Information****Scott Peterson, Director of Communications****Mark S. Miller, Administrator****Scott Kramer****Cheri McRaney****Sasha Nader****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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Budget Presentation
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**Howard County
Maryland**

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morill

Executive Director



Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2021

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 20, 2020

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

Dear Chairperson Jung:

I am pleased to present my proposed Fiscal Year 2021 (FY2021) Operating Budget for Howard County. This historic budget, finalized during the COVID-19 pandemic, reflects our new realities, projections, and limitations due to the response and fiscal impact of the pandemic on our residents, stakeholders, and communities. Despite the unprecedented challenges posed by the pandemic and the recession, I am proud that this budget supports our collective priorities while continuing a fiscally responsible approach.

By leveraging different funding sources, this proposed budget delivers on supporting the following priorities of our administration:

- Funding the Howard County Public School System (HCPSS) at above Maintenance of Effort level amid the current economic climate;
- Supporting various government services with no major service cuts;
- Protecting our employees from layoffs and honoring salary increases when many employees are providing essential services to the public and aiding in addressing long-term impacts of the pandemic;
- Providing needed help to mitigate the impact from this unprecedented pandemic, including \$500,000 for a Disaster Relief and Recovery Initiative to address gaps in support and services for residents that arise as the COVID-19 pandemic continues to unfold.

The proposed FY 2021 Operating Budget for all funds totals \$1.78 billion, a 2.0 percent increase from the FY 2020 budget. The General Fund, which supports the majority of government services, totals \$1.19 billion, an increase of 2.6 percent. Significant cuts and other drastic measures will be avoided through a limited use of one-time resources and an adjustment to the Recordation Tax. Excluding the use of these strategic resources, the General Fund budget would decrease by \$5.2 million (0.5 percent) from FY 2020 due to the continued impact of COVID-19 and a recession.

To minimize impacts to services and employees, the proposed budget includes the use of \$7.5 million policy reserve, pending County Council approval of a legislation to allow a temporary use of one-time resources from prior surplus for recurring expenditures. This reserve was created two years ago as a best practice to improve flexibility against unforeseen natural and financial shocks.

The budget also includes \$21 million in anticipated new funding from an expected recordation tax rate increase from \$2.50 per \$500 transaction, currently the lowest among all counties in Maryland (with rates ranging between \$2.5~\$6.6), pending County Council legislation. While no tax increase is desirable, this move will keep our County on par with peer jurisdictions and is necessary relief in a time of severe fiscal difficulty without impacting most residents or businesses (except those involved in property sales or refinancing). It also helps avoid other tax actions that may impact more tax payers in a more significant way.

Without these two funding strategies above, the County will have to make \$28.5 million additional expenditure cuts with severe impacts to education, public safety, health and human services and public infrastructure, or tap into other tax options that may impact tax payers more significantly. With a decrease in revenues, the County still has to fund mandated and non-controllable cost increases (e.g., \$10.4 million maintenance-of-efforts growth, multi-million increase in debt service payments for capital projects, and rising healthcare and pension costs), and also must address rising community needs in this difficult economic environment. We already took immediate actions including a hiring freeze and pausing non-essential procurement to maximize savings. However, our fiscal gap remains significant, absent other options.

When developing this budget amid a global pandemic and deep recession, we identified the following major priorities to guide our decision making and ensure core services are still provided with financial stability:

- Avoid layoffs of employees;
- Prevent reduction of any core services;
- Maintain support to education and our schools;
- Provide moderate salary increases to support hard working employees including many in the frontlines on COVID-19 response; and
- Ensure the County's long-term financial sustainability.

We are proud that the proposed budget achieves all these goals while continuing the responsible fiscal planning and strong fiscal discipline that have helped maintained our AAA credit ratings throughout economic cycles for 23 consecutive years. The proposed budget manages to avoid more severe measures for now, but additional adjustments could be needed in future months that may include tougher actions, given the high uncertainties on the economy. As compared to many jurisdictions around the nation, we are very fortunate; however, we must not ignore the risks of continued impact and a potentially gradual or bumpy economic recovery ahead.

I would like to thank our residents, business leaders, community organizations and the County Council for their feedback throughout this process, and our hard-working employees for maintaining essential services and addressing the needs of our residents in this challenging time. As this process moves forward over the next month, I wish the County Council Members, the Council staff, and all the Howard County residents and organizations engaged in the budget process good health for your families, constituents, and neighbors. Together, we will get through this difficult time.

COVID-19 AND RECESSION'S FISCAL IMPACT

In the past few weeks, Howard County has incurred nearly \$4 million in costs related to the COVID-19 response, and that number is growing weekly. Howard County is estimating a revenue loss of over \$35 million from the pandemic in the current fiscal year, with major losses in income tax, recordation, hotel tax, admission and amusement tax, and various fees and permits. For context, the average actual revenue growth of the County over the past three years was less than \$25 million per year. Fortunately, an unexpected one-time reconciliation in Income Tax received in current year due to delayed impact from Federal tax law change two years ago, according to the State Comptroller's Office, may help largely offset the recession impact in FY 2020.

A significant revenue impact, however, is also anticipated for FY 2021. These revenue losses do not qualify for any known federal aid, which only covers expenses related to emergencies.

Moreover, historically the State reduced funds to Counties during recessions. This month, the State of Maryland reported a 15 percent revenue loss, \$2.8 billion, a major contributor being a loss of income tax revenue.

The grim overall economic condition for the United States was highlighted by the unprecedented weekly job loss data recently that are nearly 10 times worse than recorded recessions. The aggregate impact from the COVID-19 pandemic is hard to predict. Many economists are projecting a prolonged recovery pattern, with a 2-3-year gradual recovery, similar to the Great Recession, which suggests that the revenue impact to counties may not be temporary.

READY AND SUCCESSFUL STUDENTS

Education is the top funding priority of our administration. The proposed FY 2021 Operating Budget provides historically high funding to the school system, community college and library system. County spending also provides continuous support to debt services payments of capital projects and OPEB (Other Post-Employment Benefits) costs of education entities. 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, implementing achievement opportunities for all children and youth during a time when the need is greater than ever.

Howard County Public School System

Despite the current fiscal challenges, we are still able to provide our Howard County Public School System (HCPSS) with a total County allocation of \$620.3 million, representing an increase of \$13.1 million over last year's budget (2.2 percent), and exceeding Maintenance of Effort (MOE) levels by \$2.7 million. Comparatively speaking, during the last recession (FY 2010) the County provided only \$2.8 million growth (0.6 percent) at MOE level.

Howard Community College and Howard County Library System

County funding for Howard Community College (HCC) is \$36.6 million, an increase of \$717,000 or 2.0 percent. We also provide \$21.9 million for the Howard County Library System (HCLS), an increase of \$429,000 or 2.0 percent over fiscal year 2020. Our contributions, along with 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. is a multi-faceted strategy that engages cross-sector partners to remove barriers and increase access to ensure all Howard County children and youth succeed. The initiative was motivated by Howard County's persistent achievement gap despite having one of the best school systems in the country. This budget will provide level funding from last year of \$400,000 to support children's mental and behavioral health programs, academic and social and emotional learning supports, and community capacity building.

SAFE AND ENGAGED COMMUNITIES

The FY 2021 budget includes critical investments to fire and emergency services in the county, including:

- Two new positions with partial year funding at the Police department to fortify the operation of the new Next Generation 911 system that was implemented state-wide last year.
- A new School Bus Camera program to enhance the safety of students boarding the school buses. Cameras will be installed on 550 school buses and the Police Department will issue citations for violations of motorists who illegally pass stopped school buses.

- Two Fire Department Academy Classes in FY 2021 to offset attrition and add 49 net new sworn positions to support critical fire and emergency medical services across the County. This includes: 27 FTEs to staff the new Waterloo Station, 5 FTEs for the West Friendship Station, 5 FTEs to support the Lisbon Station, 3 FTEs at the Training Center, and 9 FTEs to support various stations as recommended by a staffing study conducted in FY 2019.
- \$2.4 million to implement the Fire Department's carcinogen reduction plan. This plan includes deploying two clean cab fire engines, increasing firefighter gear cleaners/extractors, and replace older gear with new cancer reducing materials.
- Eight new sworn positions with partial year funding in Sherriff's Office to address security needs at the new Court House scheduled to be open in 2021.

THRIVING AND HEALTHY RESIDENTS

Promoting the health of our residents and better serving our aging and vulnerable populations is a major priority of our administration. Amid the COVID-19 crisis, it is critical that we provide funding for infrastructure and operations and anticipate adverse impacts to our most vulnerable residents. Health disparities in our community are more apparent than ever, and the COVID-19 crisis underscores an increased need to continue investments in service delivery.

In FY 2021, Howard County will support:

Howard County General Hospital

The proposed budget includes \$1.5 million to support Howard County General Hospital's capital priorities. This funding represents the largest public contribution in three years toward its new Emergency Department triage and evaluation space, a new short-stay Observation Unit and a new Inpatient Psychiatry Unit.

The funding is a critical contribution as the hospital activates these new units and reconfigures space to treat community members stricken with COVID-19.

Residential Treatment Center

Residential treatment options for residents with substance use disorders (SUD), including opioid addiction, are extremely limited in Howard County. The County has partnered with Delphi Behavioral Health Group to bring a facility to Howard County. Delphi is in the process of finalizing its purchase of a property. The proposed FY 2021 budget includes \$750,000 as a second year of funding to support capital needs in exchange for four years' worth of services reserved at the facility for Howard County residents. It is important to proceed with this project as planned following the release of guidance by the Federal Substance Abuse and Mental Health Services Administration (SAMHSA) that COVID-19 will increase rates of depression, trauma, anxiety, and grief, and give rise to higher rates of substance misuse.

Additionally, the proposed budget includes:

- Continued support to CAREAPP, a newly developed web-based portal that assesses the need of county residents and connects them with resources and services. The Health Department will expand the platform to new interagency programs allowing residents to directly connect with social and healthcare services.
- A new Environmental Health Constituent Liaison in the Health Department that will work with the business community to help navigate state and local regulations for projects.
- The Health and Police Department will collaborate to launch a diversion program for low-level drug offenses to community-based services instead of jail time.

- Housing and Community Development will assist with funding for the construction of a transitional housing and sober living facility for women.
- Housing and Community Development will use Moderate Income Housing Unit (MIHU) fee-in-lieu program revenue to contribute to construction funding for Patuxent Commons, a multi-generational project designed to provide housing for seniors, families, and adults with disabilities.

RELIABLE AND ACCESSIBLE INFRASTRUCTURE

In FY 2021, we are continuing our efforts to create safe transportation routes to schools, addresses road resurfacing, and expand our transit opportunities, including:

- \$4.9 million CIP Pay-As-You-Go (PAYGO) to address a road resurfacing backlog of over \$53 million across the County and \$1.5 million for sidewalks and roadside improvement.
- \$138,000 in funding will be provided to expand Phase II of the Transit Development Plan. This expansion will provide service between Columbia Mall and the Howard County Public School System Campus on MD 108
- \$85,000 in grant funding from the state for 2 medium-duty transit buses.
- The County will forgo \$22,000 in FY 2021 transit revenue and leverage current capacity on the RTA System to initiate the Student Transit Access to Ride (STAR) program for public students to better utilize the RTA routes serving six public high schools in the County and to provide new access to the Howard County Public School Board Campus on MD 108.
- \$2.5 million scheduled lease increase to provide continued support to multiple strategic relocations necessary for the construction of a new courthouse, the establishment of the new business innovation center in Gateway, and the Non-Profit Collaborative.

STRONG AND PROSPEROUS BUSINESSES

Providing business support is a top priority of the administration. During this coronavirus pandemic we are focused on funding local projects, working with State and Federal partners to provide funds for local businesses and keeping dollars in the local economy in anticipation of an eventual reopening.

In FY 2021 budget includes:

- \$500,000 to support Downtown Columbia arts including Merriweather Post Pavilion
- Funding to Tourism Council kept unchanged at FY20 level of \$1 million despite a significant drop in designated revenues (hotel/motel tax)

The County along with Tourism and EDA developed applications that helps restaurants, bars, and farms promote their delivery and product options and mitigate revenue losses. The County is also working diligently with the State and other partners to assist businesses impacted to receive Federal and State funding, including creating a business assistance fund with state and federal funding designated for COVID-19 relief.

CLEAN AND SUSTAINABLE ENVIRONMENT

During a fiscally challenging time, investing in our environment will produce immediate and long-term gains for current and future generations. We cannot afford to ignore potential environmental impacts brought about by climate change. We recognize the need for sustained vigilance and

mitigation efforts at a time when emergency management personnel are already fully engaged with a pandemic. We will continue to equip and educate our community. This budget includes:

- A one-time investment of \$1.4 million in a new radio-frequency-identification based fuel system, which is expected to generate between 10 and 15 percent of on-going savings in fuel usage per year.
- A new Energy Analyst position to support the County's energy management programs, energy and utility use and cost reduction efforts, and the processing and tracking of utility, energy, and fuel billing.
- To reach a goal of purchasing 20 percent of electricity from renewable energy by 2024, the County is entering into a 25-year agreement to buy up to 50 million kWh per year of Renewable Energy from Solar Facilities, with expected savings of about \$1.0 million over the agreement period. The solar energy provider will build and operate, at no cost to the County, at least eight Solar Facilities at various sites, both County and non-county owner.
- A Watershed Academy program coordinator position will be fully funded for the University of Maryland Extension. This position oversees efforts to educate the community about stormwater-management best practices.

INNOVATIVE AND EFFICIENT GOVERNMENT

During this COVID-19 crisis, our workforce will continue to ensure essential services are provided. Using data platforms and technology, we have communicated with residents through new virtual and telephonic means, enabling surveying capacity and increased participation of residents. We have also put out new applications so that consumers can access farms, food, and donations. These were low to no-cost ways of working efficiently and effectively.

We will also need increased emergency management capacity and increased operational support as testing becomes more widely available. In addition to health concerns, Howard County residents are being confronted with a myriad of issues ranging from job loss to food insecurity and bill payment. To that end, \$500,000 in funding is being reserved for a Disaster Relief and Recovery Initiative to address gaps in support and services for residents that arise as the COVID-19 pandemic continues to unfold.

To support our employees, who have been working hard to provide essential services during the pandemic and address rising needs, the proposed budget includes:

- A moderate cost of living adjustment and step increases (for qualifying employees)
- \$282,000 in funding to convert 11 full-time contingent park maintenance workers to full time employees to provide health insurance coverage and improve equity.

In addition, to support transparent governance, \$750,000 in funding will be made available to establish the County's first Citizen's Election Fund as recommended by the Citizens' Election Fund Commission. By providing matching funds to small donations from ordinary people, the fund will promote and encourage broader access to elected office in Howard County and help prevent large donations from having undue influence in government.

We must continue to spend within our means to support core services and seek innovative cost-efficient solutions to deliver results. Howard County received our 23rd consecutive AAA rating from all three credit rating agencies due to our consistent prudent fiscal planning and strong fiscal discipline, and we will work diligently to maintain this important rating moving forward.

While the proposed FY 2021 budget included limited use of policy reserve, which was established years ago to address unforeseen natural disasters or economic shocks, we are not tapping into the Charter-mandated stabilization account to balance this budget. The charter mandated stabilization reserve, which is equivalent of approximately 3.5 weeks of cash, represents the minimum level that the County needs to maintain against risks or uncertainties that could arise in the middle of a fiscal year. Moreover, what is used or “borrowed” from the stabilization fund must be paid back later from revenues collected in the following years to meet the Charter requirement, which would create extra difficulty in future years.

A temporary use of very limited one-time funds to fund recurring expenditures may be understandable in extremely difficult times but must be managed very carefully. While this approach helps avoid more severe actions and harder choices for now, it will create holes in subsequent budget years and potentially prolong budget challenges into future years down the road. Furthermore, there is still great uncertainty regarding unexpected spending related to our COVID-19 response and uncertainties on revenue forecast, which we may have to address in mid-year FY2021.

I want to thank the County Council for their collaboration and leadership and the public for their input in developing the budget in this difficult time. I also wish to thank all county employees for their hard work. Despite the unprecedented challenges we are facing, we look forward to providing quality services continuously to meet various needs of all residents and businesses in the County.

Sincerely,



Calvin Ball
County Executive



Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2021

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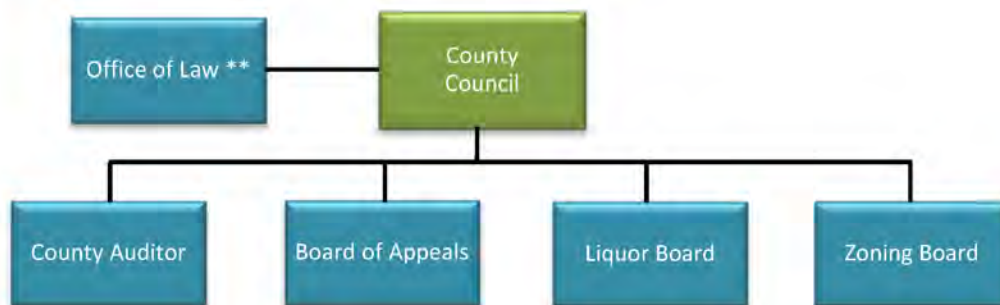
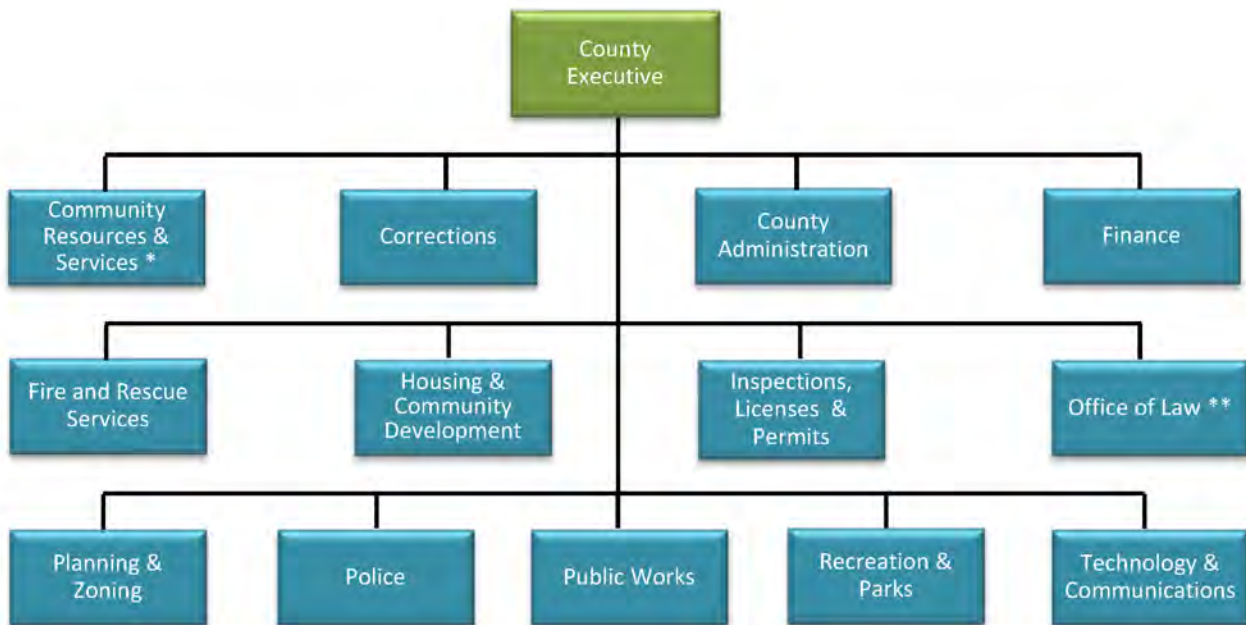
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Howard County Organizational Chart



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

Deb Jung, Chairperson
Liz Walsh, Vice Chairperson
Opel Jones
Christiana Rigby
David Yungmann

Department/Agency Officials

Education

Dr. Kathleen Hetherington, President,
Howard Community College

Board of Education (*Elected Officials*)

Mavis Ellis, Chairman
Vicky Cutroneo, Vice Chairman
Kristen Coombs
Christina Delmont-Small
Jennifer Mallo
Sabina Taj
Chao Wu
Allison Alston, Student Member

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

Tonya Aikens, President & CEO,
Howard County Library System

Public Safety

Lisa Myers, Chief,
Dept. of Police
Jack Kavanagh, Director,
Dept. of Corrections
William Anuszewski, Acting 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
Amy Gowan, 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
Stephen Liggett-Creel, Director,
Dept. of Social Services
Raul Delorme, 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
Brandee Ganz, Director,
Technology and Communication Services
Lawrence Twele, Director & CEO,
Economic Development Authority
Kelly Cimino, Director,
Dept. of Housing and Community Development

Legislative and Judicial

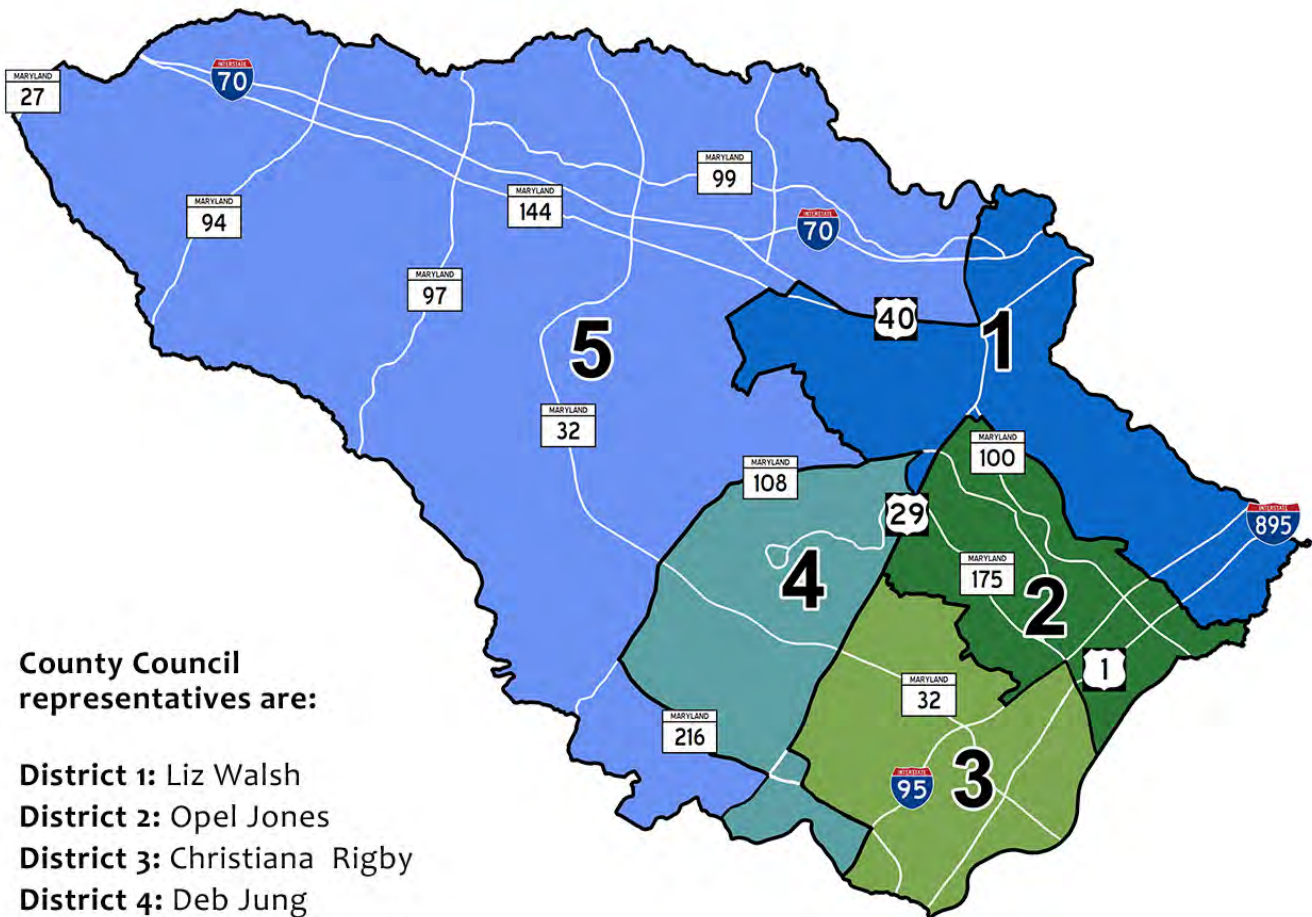
Diane Schwartz Jones, Administrator,
County Council
Craig Glendenning, Auditor,
County Council
William V. Tucker, Chief Administrative Judge,
Circuit Court
Guy Mickley, Director,
Board of Elections

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 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

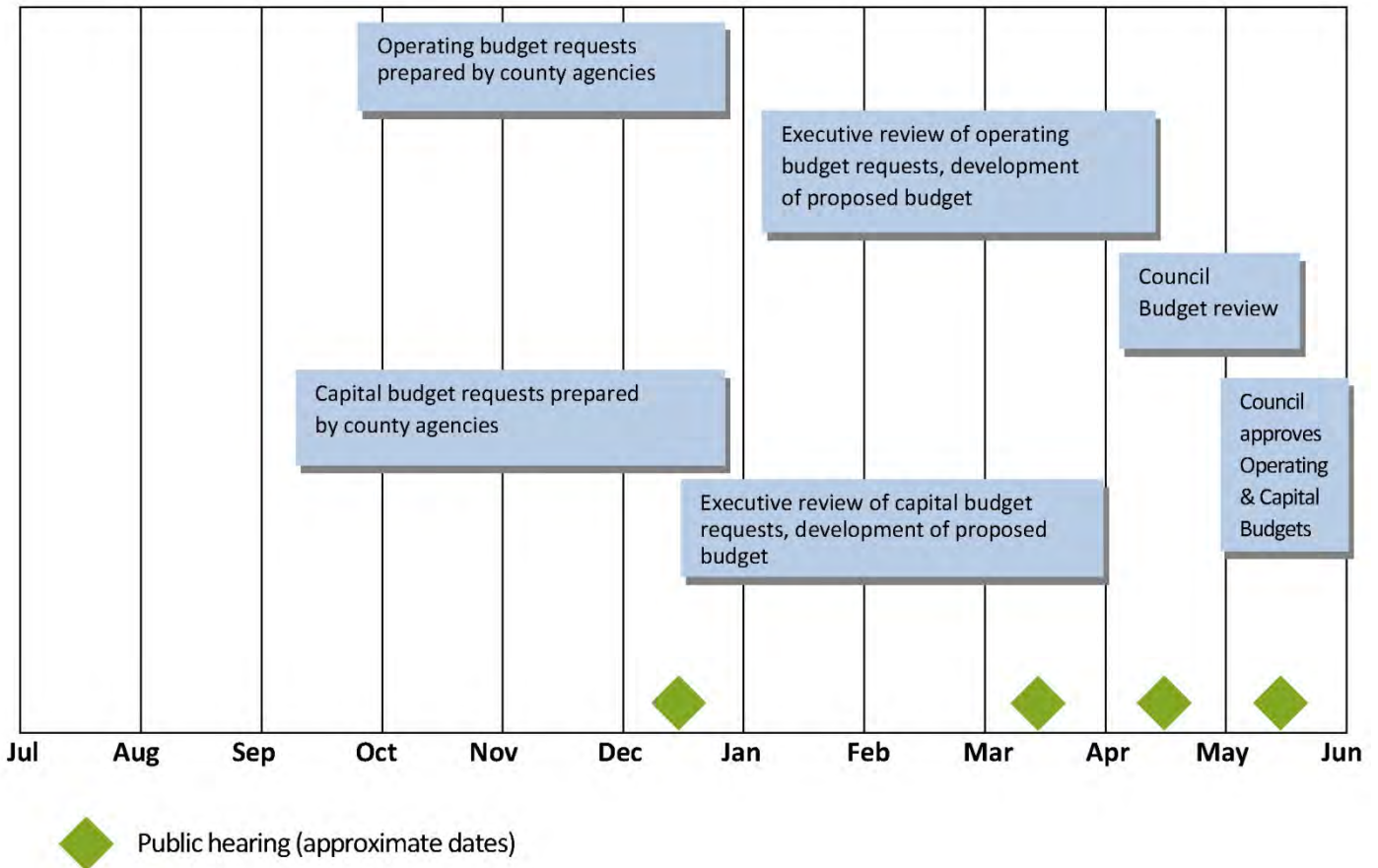
Each fall, as a first step in the budget process, the County Executive appoints a committee to advise him as he prepares the new budget. This committee, which is comprised of County residents and County officials who have expertise in financial matters, is charged with examining economic and fiscal data, 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 2021 Budget Highlights

Ready and Successful Students

- The FY 2021 proposed funding to HCPSS is \$620.3 million, which is \$13.1 million (2.2%) over FY 2020. The funding is \$2.7 million above the Maintenance of Effort (MOE) level, despite the fiscal challenges posted by COVID-19 and the economic recession.
- Funding to the Howard County Library System and the Howard Community College increased by 2.0% each.
- \$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

- The 911 Call Center will receive partial funding for two new positions to fortify the operation of the new Next Gen 911 system.
- A new School Bus Camera program to ensure student safety. Camera equipment will be installed on 550 school buses and the Police Department will issue citations to motorists who illegally pass stopped school buses.
- Two Fire Department academy classes to offset attrition and add 49 net new sworn positions to support critical fire and emergency medical services across the County. This includes support to: the new Waterloo Station (27 FTEs), the West Friendship Station (5 FTEs), the Lisbon Station (5 FTEs), the Training Center (3 FTEs) and various stations (9 FTEs) as recommended by a staffing study in FY 2019.
- \$2.4 million to implement the carcinogen reduction plan by deploying two clean cab fire engines, increasing firefighter gear cleaners/extractors, and replacing older gear with new cancer reducing materials.

- Funding for 8 new deputies will be provided the Sheriff's Office to strengthen security measures for the new Circuit Court.
- A new state-mandated requirement to screen, test and treat inmates with substance abuse problems will be implemented by Corrections with no additional funding.
- A new administrative position for the Orphans Court to support administrative tasks and the new probate mediation program.

Reliable and Accessible Infrastructure

- \$4.9 million PAYGO to address road resurfacing across the County and \$1.5M for sidewalks.
- \$138,000 for the Transit Development Plan Phase II, to provide service between Columbia Mall and the HCPSS campus on MD 108.
- \$85,000 in grant funding by the state for 2 medium-duty transit buses.
- The County will forgo \$22,000 in FY 2021 transit revenue to initiate the Student Transit Access to Ride (STAR) program for public school students to better utilize the RTA routes serving six public high schools.
- \$2.5 million increase in office space lease to support strategic relocation for the construction of a new courthouse, the establishment of the new innovation center in Gateway, and the Non-Profit Collaborative.

Strong and Prosperous Businesses

- \$500,000 to provide continued support to Downtown Columbia Art, including Merriweather Post Pavilion.
- \$1 million to the Tourism Council at last year's level despite a significant drop in designated hotel tax resources.

Thriving and Healthy Residents

- \$1.5 million grant to Howard County General Hospital to support its capital project.
- \$750,000 to support a residential treatment facility partnership to provide treatment to residents with substance use disorders.
- Funding will be provided for a new landlord lease navigator in the Department of Community Resources and Services. This position will help support the new Plan to End Homelessness by providing further housing solutions for individuals and families experiencing homelessness.
- Continued support to CAREAPP, a newly developed web-based portal that assesses the need of residents and connects them with resources and services. The platform will be expanded to new interagency programs allowing residents to directly connect with social and healthcare services.
- The Health Department will support a new Environmental Health Constituent Liaison that will work with the business community to help navigate state and local regulations.
- The Health and Police Department will collaborate to launch a diversion program for low-level drug offenses to community-based services instead of jail time.
- Funding will be provided to Housing and Community Development to assist with the construction of a transitional housing and sober living facility for women.
- Housing and Community Development will assist with the construction of Patuxent Commons, a project designed for seniors, families, and adults with disabilities through the Moderate Income Housing Unit (MIHU) program funding.
- \$282,000 in funding will convert 11 full-time contingent park maintenance workers to full time employees, providing pay and benefits equity.

Clean and Sustainable Environment

- Funding will be provided for a new Energy Analyst position to support the County's energy management programs, energy and utility use and cost reduction efforts, and the processing and tracking of utility, energy, and fuel billing.
- To reach a goal of purchasing 20% of electricity from renewable energy by 2024, the County is entering into a 25-year agreement to buy up to 50 million kWh per year of Renewable Energy from Solar Facilities, with expected savings of about \$1.0 million over the agreement period. The solar energy provider will build and operate, at no cost to the County, at least eight Solar Facilities at various sites, both County and non-county owned.
- A Watershed Academy program coordinator position will be fully funded for the University of Maryland Extension. This position oversees efforts to educate the community about stormwater-management best practices.

Innovative and Efficient Government

- \$500,000 Disaster Relief and Recovery program to support residents' recovery from the COVID-19 impact.
- Moderate cost of living increases and step increases (for qualifying employees) to support hard-working County employees
- \$750,000 in funding will establish the County's first Citizen's Election Fund as recommended by the Citizens' Election Fund Commission. By providing matching funds to small donations from ordinary people, the fund will promote and encourage broader access to elected office and help prevent large donations from having undue influence in government.
- A one-time investment of \$1.4 million in a new radio-frequency-identification based fuel system, which is expected to generate 10-15% in annual savings in fuel usage.
- Funding to support training and a new safety position to improve safety compliance.

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 2021?

For FY 2021, there are two proposed increases to the Recordation and Transfer Tax rates. Details of these increases 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 rate is \$0.236 per \$100 of assessed value for real property and \$0.59 for eligible personal property owned by businesses in Howard County.

Recordation Tax rate assumes an increase from the current level of \$2.50 for each \$500 of value when property is sold and title recorded – the lowest rate among all counties in Maryland, pending County Council approval.

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 assumes an increase from 1% of the value of the property being transferred to 1.5%, pending County Council approval. The first 1% of the Tax rate is distributed as follows: 25% of the receipts for school land acquisition and construction, 25% for park construction and development, 25% for agricultural land preservation, 12.5% for housing and community development, and 12.5% for the fire and rescue service.

The additional 0.5% rate will be distributed as follows: 25% of the receipts for school land acquisition and construction, 25% for park construction and development, 25% for housing and community development, and 25% for the fire and rescue service.

Most of the Transfer Tax collected are designated to different types of capital (infrastructure) projects as indicated above and not reflected in the operating budget. The only exceptions are the designated Transfer Tax for housing and community development, which is reflected in the Community Renewal Program Fund, and the designated Tax for Ag Land, which is reflected in the agricultural Preservation and Promotion Fund.

Q. 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 FY2021, the MOE increase is \$10.4 million. The FY 2021 proposed budget includes funding of \$2.7 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 and life benefits paid to County employees, including employees of the Board of Education, Library, Community College, Economic Development Authority, Soil Conservation District, and Housing Commission. 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 \$0.9959.

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 \$5.4 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 ("Budget Stabilization Account") of up to 7% of the latest audit of General Fund expenditures at the time the budget is adopted. It further requires any surplus the County generates goes into the fund until that goal is reached. When the goal is reached, any additional surplus can only be spent on capital projects, one-time expenditures or debt reduction. This Charter-mandated 7% reserve is equivalent of about 3.5 weeks of daily expenditure, compared to industry best practice of establishing a reserve of two months. The County has never used funds from this account to balance the budget, in an attempt to ensure minimum amount available in "savings account" against risks.

About the All Funds Budget

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

In FY 2021, all funds total increases by 2.0% from FY 2020 primarily due to adding a new School Bus Camera Fund and a 2.6% increase in the General Fund. The General Fund growth includes use of one-time resources and \$21 million anticipated new revenues from an expected increase in Recordation Tax rate; without which it would show a decrease of 0.5%. Details of all significant fund changes are on the next page. The total of all funds below does not represent total funding available but rather the total appropriation authority due to overlapping. For example, expenditures in the fleet fund is primarily funded by departmental contribution from the General Fund and Other Funds. Capital project funds and State and Federal aid to the school system, community college, and libraries are not included in the All Funds summary.

	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	FY 2020 vs 2021 \$ Change % Change	
General Fund	1,132,568,616	1,163,175,821	1,160,514,450	1,193,811,761	30,635,940	2.6%
Special Revenue Funds	195,083,423	266,220,813	250,020,855	280,906,545	14,685,732	5.5%
Agricultural Preservation	10,365,034	22,878,596	22,878,596	23,004,189	125,593	0.5%
Commercial BAN	2,486,429	4,375,000	2,561,734	2,300,000	-2,075,000	-47.4%
Community Renewal Program	5,032,069	6,640,850	6,408,315	9,668,206	3,027,356	45.6%
Disposable Plastics Reduction Fund	0	0	0	350,000	350,000	N/A
Environmental Services	26,293,938	31,387,500	31,335,030	31,307,470	-80,030	-0.3%
Fire & Rescue Tax	103,517,451	136,580,793	134,258,328	142,853,678	6,272,885	4.6%
Forest Conservation	322,330	657,859	657,859	672,231	14,372	2.2%
Grants	18,555,989	25,249,794	15,078,069	27,190,084	1,940,290	7.7%
Program Revenue	5,515,602	8,018,366	7,141,431	8,706,584	688,218	8.6%
Recreation & Parks Fund	20,000,293	22,206,721	22,106,236	25,627,867	3,421,146	15.4%
School Bus Camera Fund	0	0	0	3,600,000	3,600,000	N/A
Special Tax District	0	502,000	0	0	-502,000	-100.0%
Speed Enforcement	1,599,914	1,505,320	1,486,512	1,379,110	-126,210	-8.4%
TIF District	1,353,966	5,918,914	5,813,785	3,918,026	-2,000,888	-33.8%
Trust and Agency Multifarious	40,408	299,100	294,960	329,100	30,000	10.0%
Enterprise Funds	129,652,647	184,319,106	143,169,714	164,038,561	-20,280,545	-11.0%
County Broadband initiative	539,037	575,000	569,609	693,053	118,053	20.5%
Non-County Broadband Initiative	498,542	814,066	590,022	1,797,027	982,961	120.7%
Private Sector Broadband Initiative	239,139	285,619	282,307	410,543	124,924	43.7%
Recreation Special Facilities	87,336	609,200	609,200	658,365	49,165	8.1%
Shared Septic Systems	484,021	1,266,835	1,075,969	1,159,860	-106,975	-8.4%
W&S Operating	70,091,001	104,891,231	81,842,223	90,024,054	-14,867,177	-14.2%
W&S Special Benefits Charges	46,906,837	66,180,500	48,926,000	52,128,000	-14,052,500	-21.2%
Watershed Protection & Rest.	10,806,734	9,696,655	9,274,384	17,167,659	7,471,004	77.0%
Internal Service Funds	113,291,703	124,523,701	122,465,596	133,958,755	9,435,054	7.6%
Employee Benefits	58,347,990	64,642,820	63,496,263	69,598,473	4,955,653	7.7%
Fleet Operations	21,918,052	21,848,657	21,837,926	22,996,539	1,147,882	5.3%
Risk Management	9,302,858	10,970,945	10,339,658	13,521,175	2,550,230	23.2%
Technology & Communication	23,722,803	27,061,279	26,791,749	27,842,568	781,289	2.9%
All Funds Total	1,570,596,389	1,738,239,441	1,676,170,615	1,772,715,622	34,476,181	2.0%

The FY 2019 actual may not match the funds summary tables in the appendix due to different sources using different accounting rules. The FY 2020 estimate does not account for COVID-19 related expenses, which will be covered by a budget amendment at the end of FY 2020. The FY 2021 proposed column reflects assumed Transfer and Recordation tax increases, pending County Council legislation.

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 the inclusion of one-time resources (use of fund balance and transfer-ins) and an assumed recordation tax increase from \$2.5 to \$6.0 per \$500 of transaction. Without these actions there would be a decrease of 0.5%. Additional funding is primarily spent on educational entities, debt service payments for capital projects, new office space leases for County agencies, and maintenance of core services.

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 Paper Bond Anticipation Notes

The decrease in this fund comes from a reduction in interest payments on funds borrowed plus a reduction in contract and other fees required to maintain this program.

Community Renewal Program Fund

The Department of Housing and Community Development received higher than anticipated revenues for MIHU in FY 2020, which will be used to increase programmatic activity in FY 2021. Also, the FY 2021 Transfer Tax projections assumed additional revenues from an expected tax rate increase based on State enabling bill (HB1454-2020), pending County Council approval.

Disposable Plastics Reduction Fund

This is a new fund established to promote a reduction in use of plastic bags for environmental protection.

Fire and Rescue Tax Fund

The increase reflects the department's continuous efforts to add staff (net growth of 49 new sworn positions) to support the new Waterloo Station as well as other stations (West Friendship, Lisbon, etc.).

Recreation and Parks Fund

The increase is primarily attributable to: an accounting technical adjustment to reflect gross amount (which increased both revenues and expenditures); expansion of daycare programs; and adding new programs.

School Bus Camera Fund

This is a new fund created to administer the school bus camera program to ensure the safety of students boarding school buses. Camera equipment will be installed on 550 school buses; the Police Department will issue citations to motorists who illegally pass stopped school buses.

TIF District

The main reduction is from no longer needing a one-time transfer to the General Fund to help cover expenses of the Commercial Paper Bond Anticipation Notes program.

Enterprise Funds

Non-County BBI

The increase is due to a new contract with the Howard County Public School System to provide broadband.

Water & Sewer Operating

The decrease is largely due to a FY20 one-time transfer to the Water and Sewer Special Benefits fund to fund capital projects that is no longer needed.

Water & Sewer Special Benefits Charges

The major increase comes from interest payments on bonds issued and non-capitalized costs associated with capital projects.

Watershed Protection & Restoration

The increase is largely due to a \$6.9 million prior year lapsed authority to transfer to capital projects that needs to be reauthorized.

Internal Service Funds

Employee Benefits Fund

The major increase includes anticipated health claims expenses based on historical trends and a \$2 million transfer to the General Fund to help avoid service cuts.

Fleet Operations

The increase is based on vehicle replacement and maintenance plus using \$1.4 million fund balance as a one-time investment in a new fuel system that is expected to generate 10-15% on-going savings in fuel usage.

Risk Management Fund

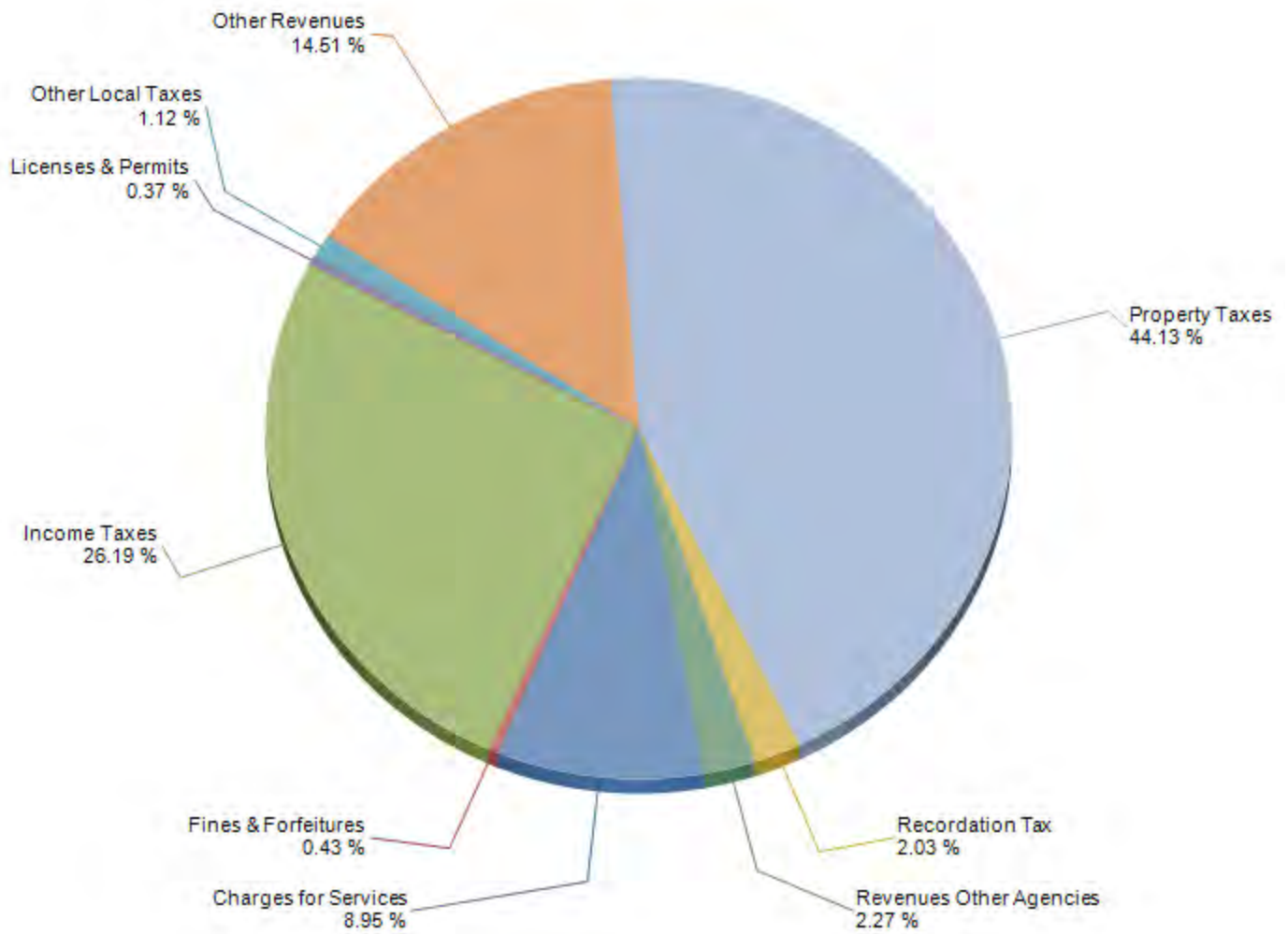
The increase in appropriation is partly due to a \$2 million transfer to the General Fund to help avoid significant service cuts.

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 Disposable Plastics Reduction <ul style="list-style-type: none"> Finance Environmental Services <ul style="list-style-type: none"> Public Works Fire & Rescue Tax <ul style="list-style-type: none"> Fire and Rescue Services Forest Conservation <ul style="list-style-type: none"> Recreation & Parks 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 School Bus Camera <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

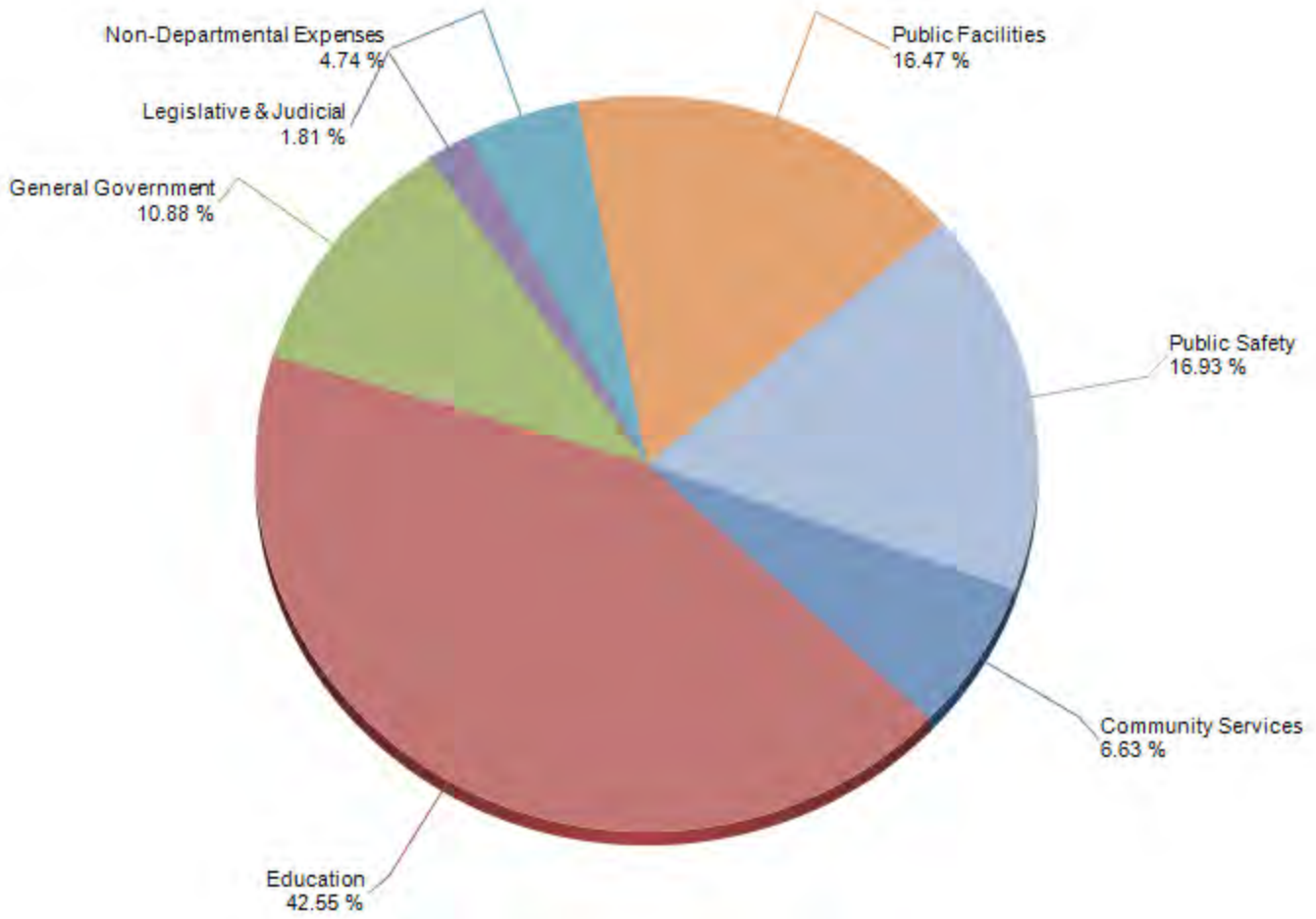


	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	FY 2020 vs 2021 \$ Change	FY 2020 vs 2021 % Change
Property Taxes	703,061,016	757,551,028	782,372,048	24,821,020	3.3%
Income Taxes	462,445,038	465,243,628	464,277,306	(966,322)	-0.2%
Recordation Tax	21,142,956	21,454,000	35,943,000	14,489,000	67.5%
Other Local Taxes	21,348,330	19,350,000	19,786,111	436,111	2.3%
States Shared Taxes	1,674,720	3,543,506	3,685,644	142,138	4.0%
Charges for Services	143,834,123	156,196,296	158,609,882	2,413,586	1.5%
Licenses & Permits	8,670,326	9,066,445	6,620,232	(2,446,213)	-27.0%
Interest, Use of Money	43,133,980	19,571,686	14,080,645	(5,491,041)	-28.1%
Fines & Forfeitures	5,501,226	5,773,832	7,583,042	1,809,210	31.3%
Revenues Other Agencies	29,236,022	36,245,536	40,256,391	4,010,855	11.1%
Interfund Reimbursement	136,546,709	174,606,098	153,535,207	(21,070,891)	-12.1%
Prior Years Funds	0	69,637,386	85,966,114	16,328,728	23.4%
Total	1,576,594,446	1,738,239,441	1,772,715,622	34,476,181	2.0%

Note : FY 2021 Revenues includes assumed new revenues from anticipated Recordation and Transfer Tax rate changes pending County Council approval.

All Funds Expenditures

How the Budget is Spent



	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	FY 2020 vs 2021	
				\$ Change	% Change
Education	734,298,649	743,246,052	754,272,795	11,026,743	1.5%
Public Safety	245,578,284	286,065,584	300,039,352	13,973,768	4.9%
Public Facilities	236,610,537	310,622,035	291,963,940	(18,658,095)	-6.0%
Community Services	105,420,573	112,359,538	117,493,534	5,133,996	4.6%
Legislative & Judicial	28,617,539	30,696,074	32,148,066	1,451,992	4.7%
General Government	158,683,450	181,719,628	192,820,375	11,100,747	6.1%
Non-Departmental Expenses	61,387,357	73,530,530	83,977,560	10,447,030	14.2%
Total	1,570,596,389	1,738,239,441	1,772,715,622	34,476,181	2.0%

Notes :

- The FY 2020 estimate does not account for COVID-19 related expenses because of timing and uncertainties. Once a better idea of response and recovery costs emerges, a budget amendment legislation will be filed at the end of the current fiscal year to cover the costs.
- The FY 2021 proposed column reflects an expected transfer and recordation tax increase, pending County Council legislation.

All Funds Comparative Expenditure Summary

	FY 2019	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Proposed	\$ Change	% Change
Expenditures By Department					
Howard County Public School System	665,597,561	670,896,613	680,587,632	9,691,019	1.4%
Howard Community College	45,711,121	47,722,234	48,600,363	878,129	1.8%
Howard County Library System	22,989,967	24,627,205	25,084,800	457,595	1.9%
Police	120,383,659	127,081,300	134,187,582	7,106,282	5.6%
Fire and Rescue Services	105,727,843	138,519,420	144,728,049	6,208,629	4.5%
Corrections	19,466,782	20,464,864	21,123,721	658,857	3.2%
Planning and Zoning	17,289,884	30,205,503	29,757,891	-447,612	-1.5%
Public Works	210,423,065	271,103,379	252,745,835	-18,357,544	-6.8%
Inspections, Licenses and Permits	7,803,644	8,168,907	8,255,911	87,004	1.1%
Soil Conservation District	1,093,944	1,144,246	1,204,303	60,057	5.2%
Recreation & Parks	45,450,957	48,916,709	52,775,657	3,858,948	7.9%
Community Resources & Services	18,659,998	21,759,840	22,382,801	622,961	2.9%
Transportation Services	18,397,143	17,410,343	18,808,575	1,398,232	8.0%
Health Department	10,571,498	11,379,855	10,807,432	-572,423	-5.0%
Social Services	598,580	652,620	650,090	-2,530	-0.4%
University of Maryland Extension	539,231	555,113	626,272	71,159	12.8%
Community Service Partnerships	11,203,166	11,685,058	11,442,707	-242,351	-2.1%
County Council	5,177,194	5,430,859	5,579,551	148,692	2.7%
Circuit Court	3,442,052	3,912,589	4,011,016	98,427	2.5%
Orphans' Court	52,182	61,369	87,453	26,084	42.5%
State's Attorney	8,659,774	9,086,269	9,432,392	346,123	3.8%
Sheriff's Office	7,935,554	8,320,001	9,012,235	692,234	8.3%
Board of Elections	3,350,783	3,884,987	4,025,419	140,432	3.6%
Office of the County Executive	2,353,611	2,011,151	2,066,359	55,208	2.7%
County Administration	105,279,078	114,528,903	123,483,402	8,954,499	7.8%
Finance	11,714,256	19,539,055	15,249,143	-4,289,912	-22.0%
Office of Law	4,113,140	4,237,882	4,239,189	1,307	0.0%
Economic Development Authority	3,108,221	3,730,482	4,146,726	416,244	11.2%
Technology & Communication Services	25,333,877	29,032,065	31,196,994	2,164,929	7.5%
Housing and Community Development	6,781,267	8,640,090	12,438,562	3,798,472	44.0%
Debt Service	44,357,139	52,200,985	58,107,608	5,906,623	11.3%
Contingency Reserves	0	7,000,000	7,000,000	0	0.0%
Other Non-Departmental Expenses	17,030,218	14,329,545	18,869,952	4,540,407	31.7%
Total Expenditures By Function	1,570,596,389	1,738,239,441	1,772,715,622	34,476,181	2.0%

	FY 2019	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Proposed	\$ Change	% Change
Expenditures By Expenditure					
Personnel Costs	355,125,579	384,295,267	400,392,815	16,097,548	4.2%
Contractual Services	241,609,582	269,244,463	291,805,193	22,560,730	8.4%
Supplies & Materials	57,873,271	66,297,754	70,018,109	3,720,355	5.6%
Capital Outlay	49,002,218	45,022,642	49,088,500	4,065,858	9.0%
Debt Service	138,576,777	162,284,384	171,724,813	9,440,429	5.8%
Expense Other	698,848,191	720,885,530	744,692,288	23,806,758	3.3%
Operating Transfers	29,560,771	80,709,401	35,493,904	-45,215,497	-56.0%
Contingencies	0	9,500,000	9,500,000	0	0.0%
Total Expenditures By Expenditure	1,570,596,389	1,738,239,441	1,772,715,622	34,476,181	2.0%

Departmental Expenditure Breakdown - All Funds

Fund Grouping	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Education	655,977,569	664,494,000	664,494,000	678,739,880	14,245,880	2.1%
Howard Community College	34,985,816	35,843,000	35,843,000	36,559,860	716,860	2.0%
General Fund	34,985,816	35,843,000	35,843,000	36,559,860	716,860	2.0%
Howard County Public School System	600,053,881	607,200,000	607,200,000	620,300,000	13,100,000	2.2%
General Fund	600,053,881	607,200,000	607,200,000	620,300,000	13,100,000	2.2%
Howard County Library System	20,937,872	21,451,000	21,451,000	21,880,020	429,020	2.0%
General Fund	20,937,872	21,451,000	21,451,000	21,880,020	429,020	2.0%
Public Safety	245,578,284	286,065,584	279,760,987	300,039,352	13,973,768	4.9%
Police	120,383,659	127,081,300	124,470,843	134,187,582	7,106,282	5.6%
General Fund	116,485,469	122,788,723	122,198,163	125,825,592	3,036,869	2.5%
Program Revenue Fund	716,944	1,234,500	773,208	1,215,920	-18,580	-1.5%
Speed Cameras	1,599,914	1,505,320	1,486,512	1,379,110	-126,210	-8.4%
Grants Fund	1,577,906	1,505,657	0	2,119,860	614,203	40.8%
Trust And Agency Multifarious	3,426	47,100	12,960	47,100	0	0.0%
School Bus Camera Fund	0	0	0	3,600,000	3,600,000	N/A
Corrections	19,466,782	20,464,864	19,509,271	21,123,721	658,857	3.2%
General Fund	19,210,731	19,510,864	19,508,271	20,269,986	759,122	3.9%
Program Revenue Fund	0	2,000	1,000	1,000	-1,000	-50.0%
Grants Fund	256,051	952,000	0	852,735	-99,265	-10.4%
Fire and Rescue Services	105,727,843	138,519,420	135,780,873	144,728,049	6,208,629	4.5%
Fire & Rescue Reserve Fund	103,517,451	136,580,793	134,258,328	142,853,678	6,272,885	4.6%
Program Revenue Fund	66,039	150,000	58,918	150,000	0	0.0%
Grants Fund	2,144,353	1,788,627	1,463,627	1,724,371	-64,256	-3.6%
Public Facilities	236,610,537	310,622,035	268,648,158	291,963,940	-18,658,095	-6.0%
Planning and Zoning	17,289,884	30,205,503	29,910,490	29,757,891	-447,612	-1.5%
General Fund	6,844,190	7,286,643	7,072,270	6,813,961	-472,682	-6.5%
Agricultural Land Preservation	10,365,034	22,838,220	22,838,220	22,943,930	105,710	0.5%
Program Revenue Fund	300	50,000	0	0	-50,000	-100.0%
Grants Fund	80,360	30,640	0	0	-30,640	-100.0%
Public Works	210,423,065	271,103,379	229,485,889	252,745,835	-18,357,544	-6.8%
General Fund	57,132,467	58,424,596	58,384,126	61,995,955	3,571,359	6.1%
Environmental Services Fund	26,293,938	31,387,500	31,335,030	31,307,470	-80,030	-0.3%
Program Revenue Fund	4,844	20,000	4,959	20,000	0	0.0%
Grants Fund	0	600,000	0	300,000	-300,000	-50.0%
Water & Sewer Operating Fund	70,091,001	104,891,231	81,842,223	90,024,054	-14,867,177	-14.2%
W&S Special Benefit Charges Fd	46,906,837	66,180,500	48,926,000	52,128,000	-14,052,500	-21.2%
Watershed Protection & Restoration Fund	9,509,957	8,332,717	7,917,582	15,810,496	7,477,779	89.7%
Shared Septic	484,021	1,266,835	1,075,969	1,159,860	-106,975	-8.4%
Inspections, Licenses and Permits	7,803,644	8,168,907	8,107,533	8,255,911	87,004	1.1%
General Fund	7,803,644	8,168,907	8,107,533	8,255,911	87,004	1.1%
Soil Conservation District	1,093,944	1,144,246	1,144,246	1,204,303	60,057	5.2%
General Fund	994,804	1,033,114	1,033,114	1,085,344	52,230	5.1%
Watershed Protection & Restoration Fund	99,140	111,132	111,132	118,959	7,827	7.0%
Community Services	105,420,573	112,359,538	112,204,785	117,493,534	5,133,996	4.6%
Recreation & Parks	45,450,957	48,916,709	48,814,319	52,775,657	3,858,948	7.9%
General Fund	24,961,863	25,017,239	25,016,634	25,379,504	362,265	1.4%
Program Revenue Fund	69,454	384,690	384,690	384,690	0	0.0%
Recreation Program Fund	20,000,293	22,206,721	22,106,236	25,627,867	3,421,146	15.4%
Forest Conservation Fund (Legacy)	322,330	657,859	657,859	672,231	14,372	2.2%
Grants Fund	9,681	41,000	39,700	53,000	12,000	29.3%
Recreation Special Facilities	87,336	609,200	609,200	658,365	49,165	8.1%
Community Resources & Services	18,659,998	21,759,840	21,726,010	22,382,801	622,961	2.9%
General Fund	13,368,628	14,215,709	14,205,480	14,526,951	311,242	2.2%
Program Revenue Fund	1,522,079	2,838,143	2,833,143	2,793,878	-44,265	-1.6%
Grants Fund	3,769,291	4,705,988	4,687,387	5,061,972	355,984	7.6%

Departmental Expenditure Breakdown - All Funds (Continued)

Fund Grouping	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Transportation Services	18,397,143	17,410,343	17,394,242	18,808,575	1,398,232	8.0%
General Fund	10,831,108	11,028,866	11,022,615	11,474,098	445,232	4.0%
Program Revenue Fund	2,453,309	1,604,867	1,595,017	1,907,500	302,633	18.9%
Grants Fund	5,112,726	4,776,610	4,776,610	5,426,977	650,367	13.6%
Health Department	10,571,498	11,379,855	11,379,855	10,807,432	-572,423	-5.0%
General Fund	10,571,498	11,379,855	11,379,855	10,807,432	-572,423	-5.0%
University of Maryland Extension	539,231	555,113	552,681	626,272	71,159	12.8%
General Fund	539,231	555,113	552,681	626,272	71,159	12.8%
Social Services	598,580	652,620	652,620	650,090	-2,530	-0.4%
General Fund	598,580	652,620	652,620	650,090	-2,530	-0.4%
Community Service Partnerships	11,203,166	11,685,058	11,685,058	11,442,707	-242,351	-2.1%
General Fund	11,203,166	11,685,058	11,685,058	11,442,707	-242,351	-2.1%
Legislative & Judicial	28,617,539	30,696,074	30,667,452	32,148,066	1,451,992	4.7%
County Council	5,177,194	5,430,859	5,427,759	5,579,551	148,692	2.7%
General Fund	5,177,194	5,430,859	5,427,759	5,579,551	148,692	2.7%
State's Attorney	8,659,774	9,086,269	8,907,217	9,432,392	346,123	3.8%
General Fund	8,514,471	8,959,315	8,780,263	9,213,146	253,831	2.8%
Grants Fund	145,303	126,954	126,954	219,246	92,292	72.7%
Board of Elections	3,350,783	3,884,987	4,384,987	4,025,419	140,432	3.6%
General Fund	3,350,783	3,884,987	4,384,987	4,025,419	140,432	3.6%
Circuit Court	3,442,052	3,912,589	4,000,377	4,011,016	98,427	2.5%
General Fund	2,936,938	3,214,649	3,203,649	3,240,447	25,798	0.8%
Program Revenue Fund	80,500	125,000	205,500	180,800	55,800	44.6%
Grants Fund	387,632	520,940	509,228	507,769	-13,171	-2.5%
Trust And Agency Multifarious	36,982	52,000	82,000	82,000	30,000	57.7%
Sheriff's Office	7,935,554	8,320,001	7,885,743	9,012,235	692,234	8.3%
General Fund	7,913,162	8,286,401	7,885,743	8,940,635	654,234	7.9%
Grants Fund	22,392	33,600	0	71,600	38,000	113.1%
Orphans' Court	52,182	61,369	61,369	87,453	26,084	42.5%
General Fund	52,182	61,369	61,369	87,453	26,084	42.5%
General Government	126,568,306	144,047,473	138,531,508	149,184,819	5,137,346	3.6%
Office of the County Executive	2,353,611	2,011,151	1,991,755	2,066,359	55,208	2.7%
General Fund	2,353,611	2,011,151	1,991,755	2,066,359	55,208	2.7%
County Administration	105,279,078	114,528,903	111,505,139	123,483,402	8,954,499	7.8%
General Fund	10,989,912	11,695,595	11,622,884	12,001,908	306,313	2.6%
Agricultural Land Preservation	0	40,376	40,376	60,259	19,883	49.2%
Program Revenue Fund	277,133	709,166	384,996	797,796	88,630	12.5%
Grants Fund	3,245,496	3,368,538	2,537,366	3,131,198	-237,340	-7.0%
Fleet Operations Fund	21,918,052	21,848,657	21,837,926	22,996,539	1,147,882	5.3%
Risk Management Self-Insurance	9,302,858	10,970,945	10,339,658	13,521,175	2,550,230	23.2%
Employee Benefits Self-Ins	58,347,990	64,642,820	63,496,263	69,598,473	4,955,653	7.7%
Watershed Protection & Restoration Fund	1,197,637	1,252,806	1,245,670	1,238,204	-14,602	-1.2%
Disposable Plastics Reduction Fund	0	0	0	137,850	137,850	N/A
Finance	11,714,256	19,539,055	17,081,368	15,249,143	-4,289,912	-22.0%
General Fund	7,873,861	8,743,141	8,705,849	8,818,967	75,826	0.9%
TIF Districts	1,353,966	5,918,914	5,813,785	3,918,026	-2,000,888	-33.8%
Special Tax District	0	502,000	0	0	-502,000	-100.0%
Ban Anticipation Note Mgt Fund	2,486,429	4,375,000	2,561,734	2,300,000	-2,075,000	-47.4%
Disposable Plastics Reduction Fund	0	0	0	212,150	212,150	N/A
Economic Development Authority	3,108,221	3,730,482	3,730,482	4,146,726	416,244	11.2%
General Fund	2,783,221	2,830,482	2,830,482	2,891,726	61,244	2.2%
Program Revenue Fund	325,000	900,000	900,000	1,255,000	355,000	39.4%
Office of Law	4,113,140	4,237,882	4,222,764	4,239,189	1,307	0.0%
General Fund	4,113,140	4,237,882	4,222,764	4,239,189	1,307	0.0%

Departmental Expenditure Breakdown - All Funds (Continued)

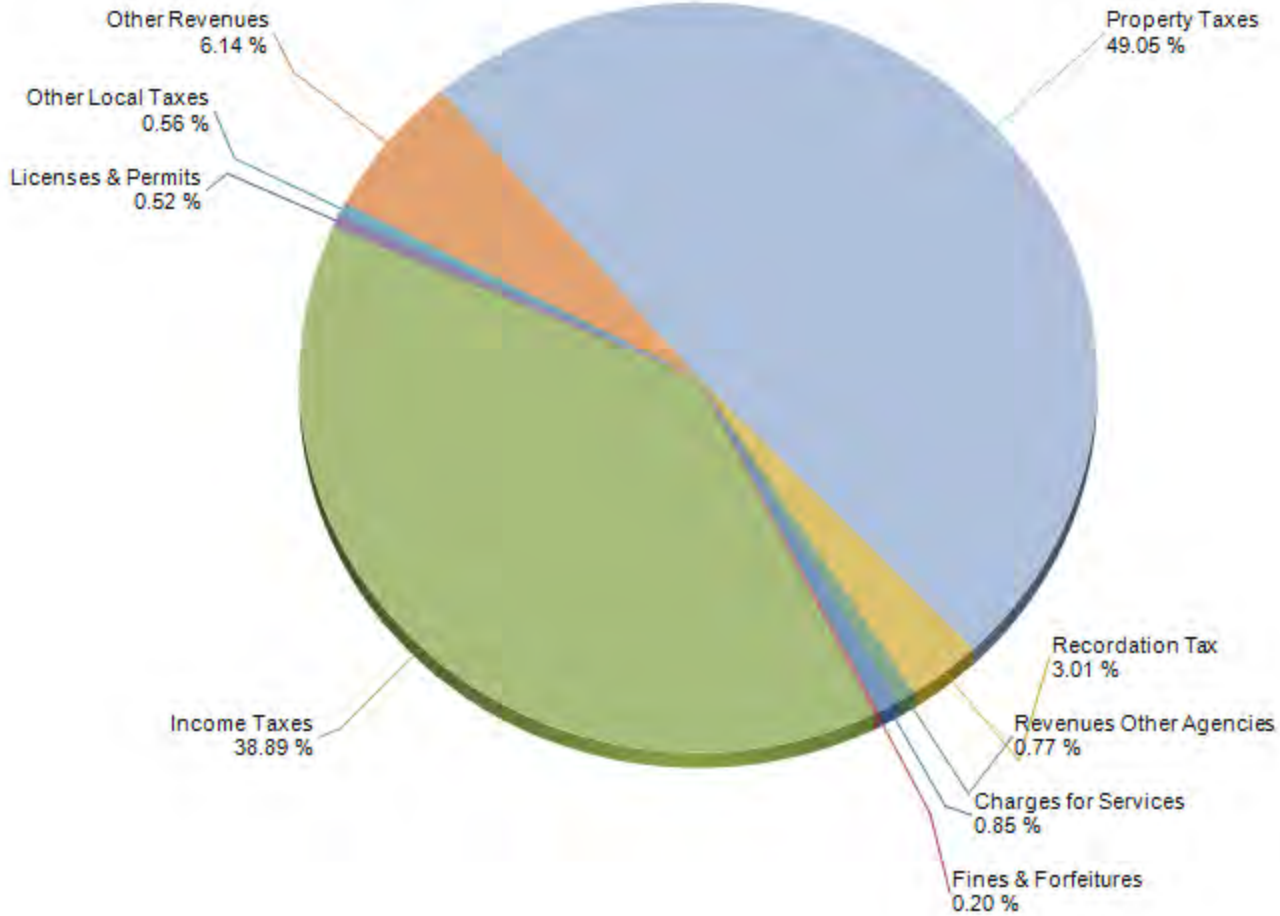
Fund Grouping	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Government	32,115,144	37,672,155	36,074,663	43,635,556	5,963,401	15.8%
Technology & Communication Services	25,333,877	29,032,065	28,529,151	31,196,994	2,164,929	7.5%
General Fund	278,756	296,101	295,464	302,803	6,702	2.3%
Grants Fund	55,600	0	0	151,000	151,000	N/A
Technology & Communications Fund	23,722,803	27,061,279	26,791,749	27,842,568	781,289	2.9%
County Government BBI	539,037	575,000	569,609	693,053	118,053	20.5%
Non-County Government BBI	498,542	814,066	590,022	1,797,027	982,961	120.7%
Private Sector BBI	239,139	285,619	282,307	410,543	124,924	43.7%
Housing and Community Development	6,781,267	8,640,090	7,545,512	12,438,562	3,798,472	44.0%
Community Renewal Program Fund	5,032,069	6,640,850	6,408,315	9,668,206	3,027,356	45.6%
Grants Fund	1,749,198	1,799,240	937,197	2,570,356	771,116	42.9%
Trust And Agency Multifarious	0	200,000	200,000	200,000	0	0.0%
Non-Departmental Expenses	139,708,437	152,282,582	145,789,062	159,510,475	7,227,893	4.7%
Contingency Reserves	0	7,000,000	1,500,000	7,000,000	0	0.0%
General Fund	0	2,000,000	1,500,000	2,000,000	0	0.0%
Grants Fund	0	5,000,000	0	5,000,000	0	0.0%
Other Non-Departmental Expenses	27,797,848	23,148,182	22,990,592	27,189,458	4,041,276	17.5%
General Fund	27,797,848	23,148,182	22,990,592	27,189,458	4,041,276	17.5%
Debt Service	111,910,589	122,134,400	121,298,470	125,321,017	3,186,617	2.6%
General Fund	111,910,589	122,134,400	121,298,470	125,321,017	3,186,617	2.6%
Total	1,570,596,389	1,738,239,441	1,676,170,615	1,772,715,622	34,476,181	2.0%

Notes :

- The FY 2020 estimate does not account for COVID-19 related expenses because of timing and uncertainties. Once a better idea of response and recovery costs emerges, a budget amendment legislation will be filed at the end of the current fiscal year to cover these and other unanticipated costs, such as the special election to fill the vacant 7th Congressional District.
- The FY 2021 proposed column reflects an expected transfer and recordation tax increase, pending County Council legislation (see the "Questions about the Budget: FAQ" section for details).

General Fund Revenue

How the Budget is Funded

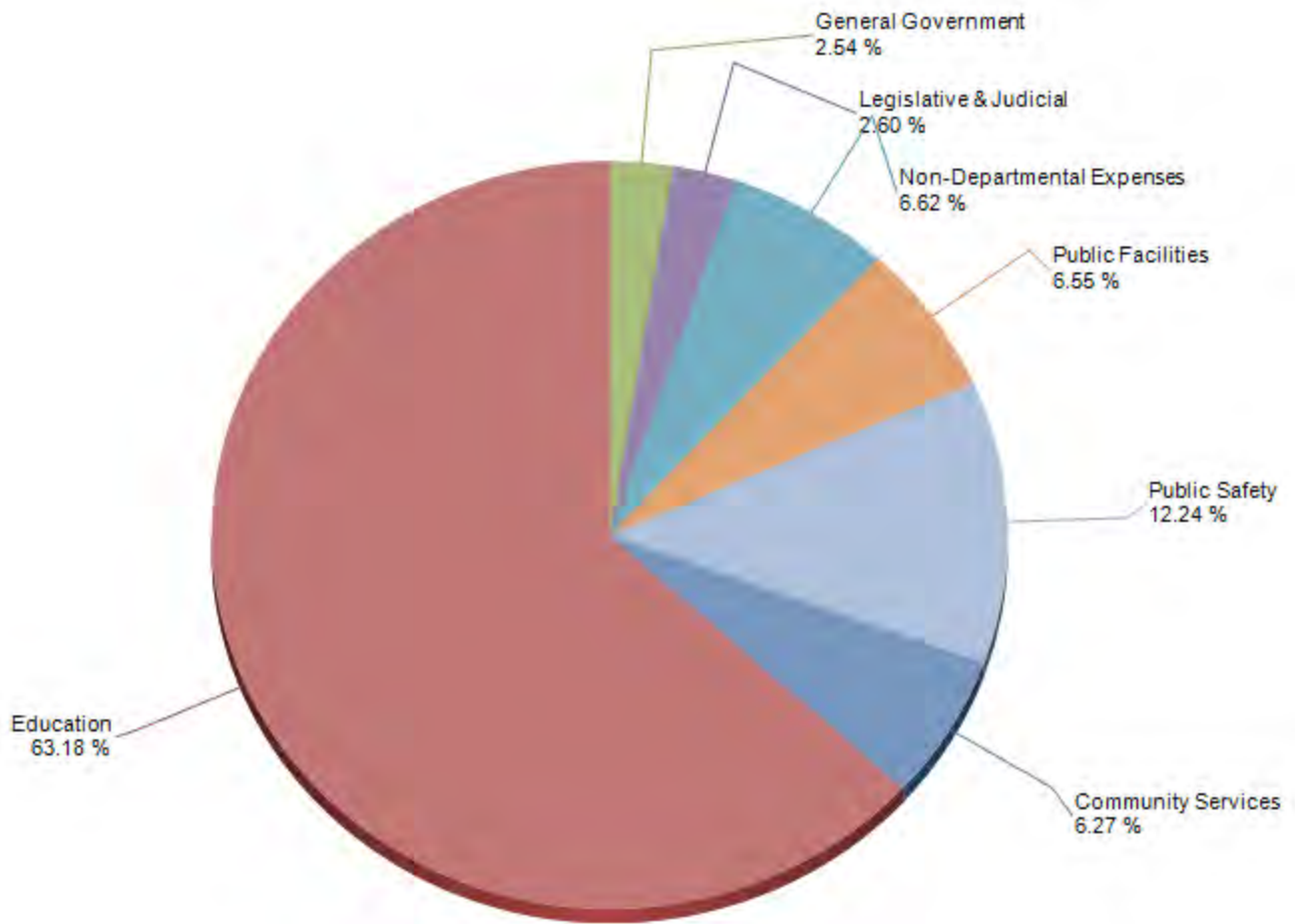


	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	FY 2020 vs 2021 \$ Change	FY 2020 vs 2021 % Change
Property Taxes	551,052,425	568,484,262	585,534,374	17,050,112	3.0%
Income Taxes	462,445,038	465,243,628	464,277,306	(966,322)	-0.2%
Recordation Tax	21,142,956	21,454,000	35,943,000	14,489,000	67.5%
Other Local Taxes	9,585,698	8,100,000	6,675,111	(1,424,889)	-17.6%
States Shared Taxes	1,674,720	3,543,506	3,685,644	142,138	4.0%
Charges for Services	12,867,702	12,449,242	10,184,257	(2,264,985)	-18.2%
Licenses & Permits	8,634,289	8,940,339	6,258,292	(2,682,047)	-30.0%
Interest, Use of Money	10,073,341	6,308,227	1,894,170	(4,414,057)	-70.0%
Fines & Forfeitures	4,066,728	4,008,512	2,392,962	(1,615,550)	-40.3%
Revenues Other Agencies	9,983,292	6,882,073	9,192,765	2,310,692	33.6%
Interfund Reimbursement	41,522,280	48,465,000	47,594,422	(870,578)	-1.8%
Prior Years Funds	0	9,297,032	20,179,458	10,882,426	117.1%
Total	1,133,048,469	1,163,175,821	1,193,811,761	30,635,940	2.6%

Note : FY 2021 Recordation Tax revenues include \$21 million anticipated new funding from an expected Recordation Tax rate increase, pending County Council legislation.

General Fund Expenditures

How the Budget is Spent



	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	FY 2020 vs 2021	
				\$ Change	% Change
Education	734,298,649	743,246,052	754,272,795	11,026,743	1.5%
Public Safety	135,696,200	142,299,587	146,095,578	3,795,991	2.7%
Public Facilities	72,775,105	74,913,260	78,151,171	3,237,911	4.3%
Community Services	72,074,074	74,534,460	74,907,054	372,594	0.5%
Legislative & Judicial	27,944,730	29,837,580	31,086,651	1,249,071	4.2%
General Government	28,392,501	29,814,352	30,320,952	506,600	1.7%
Non-Departmental Expenses	61,387,357	68,530,530	78,977,560	10,447,030	15.2%
Total	1,132,568,616	1,163,175,821	1,193,811,761	30,635,940	2.6%

Notes :

- The FY 2020 estimate does not account for COVID-19 related expenses because of timing and uncertainties. Once a better idea of response and recovery costs emerges, a budget amendment legislation will be filed at the end of the current fiscal year to cover the costs.
- The FY 2021 proposed column reflects an expected recordation tax increase, pending County Council legislation

General Fund Summary

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	FY 2020 vs 2021	
				\$ Change	% Change
Expenditures By Department					
Howard County Public School System	665,597,561	670,896,613	680,587,632	9,691,019	1.4%
Howard Community College	45,711,121	47,722,234	48,600,363	878,129	1.8%
Howard County Library System	22,989,967	24,627,205	25,084,800	457,595	1.9%
Police	116,485,469	122,788,723	125,825,592	3,036,869	2.5%
Corrections	19,210,731	19,510,864	20,269,986	759,122	3.9%
Planning and Zoning	6,844,190	7,286,643	6,813,961	-472,682	-6.5%
Public Works	57,132,467	58,424,596	61,995,955	3,571,359	6.1%
Inspections, Licenses and Permits	7,803,644	8,168,907	8,255,911	87,004	1.1%
Soil Conservation District	994,804	1,033,114	1,085,344	52,230	5.1%
Recreation & Parks	24,961,863	25,017,239	25,379,504	362,265	1.4%
Community Resources & Services	13,368,628	14,215,709	14,526,951	311,242	2.2%
Transportation Services	10,831,108	11,028,866	11,474,098	445,232	4.0%
Health Department	10,571,498	11,379,855	10,807,432	-572,423	-5.0%
Social Services	598,580	652,620	650,090	-2,530	-0.4%
University of Maryland Extension	539,231	555,113	626,272	71,159	12.8%
Community Service Partnerships	11,203,166	11,685,058	11,442,707	-242,351	-2.1%
County Council	5,177,194	5,430,859	5,579,551	148,692	2.7%
Circuit Court	2,936,938	3,214,649	3,240,447	25,798	0.8%
Orphans' Court	52,182	61,369	87,453	26,084	42.5%
State's Attorney	8,514,471	8,959,315	9,213,146	253,831	2.8%
Sheriff's Office	7,913,162	8,286,401	8,940,635	654,234	7.9%
Board of Elections	3,350,783	3,884,987	4,025,419	140,432	3.6%
Office of the County Executive	2,353,611	2,011,151	2,066,359	55,208	2.7%
County Administration	10,989,912	11,695,595	12,001,908	306,313	2.6%
Finance	7,873,861	8,743,141	8,818,967	75,826	0.9%
Office of Law	4,113,140	4,237,882	4,239,189	1,307	0.0%
Economic Development Authority	2,783,221	2,830,482	2,891,726	61,244	2.2%
Technology & Communication Services	278,756	296,101	302,803	6,702	2.3%
Debt Service	44,357,139	52,200,985	58,107,608	5,906,623	11.3%
Contingency Reserves	0	2,000,000	2,000,000	0	0.0%
Other Non-Departmental Expenses	17,030,218	14,329,545	18,869,952	4,540,407	31.7%
Total Expenditures By Department	1,132,568,616	1,163,175,821	1,193,811,761	30,635,940	2.6%

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	FY 2020 vs 2021	
				\$ Change	% Change
Expenditures By Expenditure					
Personnel Costs	221,804,069	233,119,042	239,173,910	6,054,868	2.6%
Contractual Services	92,723,089	94,674,669	98,425,327	3,750,658	4.0%
Supplies & Materials	9,604,771	8,865,022	7,344,193	-1,520,829	-17.2%
Capital Outlay	1,963,740	228,500	228,500	0	0.0%
Debt Service	111,974,064	118,259,400	124,035,568	5,776,168	4.9%
Expense Other	674,353,909	693,211,421	707,740,760	14,529,339	2.1%
Operating Transfers	20,144,974	12,817,767	14,863,503	2,045,736	16.0%
Contingencies	0	2,000,000	2,000,000	0	0.0%
Total Expenditures By Expenditure	1,132,568,616	1,163,175,821	1,193,811,761	30,635,940	2.6%

General Fund Expenditure Breakdown

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Education	655,977,569	664,494,000	664,494,000	678,739,880	14,245,880	2.1%
Howard County Public School System	600,053,881	607,200,000	607,200,000	620,300,000	13,100,000	2.2%
Expense Other	600,053,881	607,200,000	607,200,000	620,300,000	13,100,000	2.2%
Howard County Library System	20,937,872	21,451,000	21,451,000	21,880,020	429,020	2.0%
Expense Other	20,937,872	21,451,000	21,451,000	21,880,020	429,020	2.0%
Howard Community College	34,985,816	35,843,000	35,843,000	36,559,860	716,860	2.0%
Expense Other	34,985,816	35,843,000	35,843,000	36,559,860	716,860	2.0%
Public Safety	135,696,200	142,299,587	141,706,434	146,095,578	3,795,991	2.7%
Corrections	19,210,731	19,510,864	19,508,271	20,269,986	759,122	3.9%
Expense Other	59,361	80,728	80,728	85,818	5,090	6.3%
Personnel Costs	14,823,544	15,461,108	15,064,107	15,786,293	325,185	2.1%
Supplies and Materials	1,202,625	888,580	1,344,350	295,880	-592,700	-66.7%
Contractual Services	3,125,201	3,080,448	3,019,086	4,101,995	1,021,547	33.2%
Police	116,485,469	122,788,723	122,198,163	125,825,592	3,036,869	2.5%
Expense Other	7,138,319	7,710,679	7,670,679	7,522,809	-187,870	-2.4%
Supplies and Materials	2,088,853	1,612,888	1,267,126	1,528,237	-84,651	-5.2%
Personnel Costs	97,327,399	102,210,885	103,013,635	105,351,076	3,140,191	3.1%
Contractual Services	9,529,194	11,254,271	10,246,723	11,423,470	169,199	1.5%
Capital Outlay	401,704	0	0	0	0	N/A
Public Facilities	72,775,105	74,913,260	74,597,043	78,151,171	3,237,911	4.3%
Soil Conservation District	994,804	1,033,114	1,033,114	1,085,344	52,230	5.1%
Expense Other	16,994	16,856	16,856	18,500	1,644	9.8%
Personnel Costs	150,957	160,034	160,034	183,906	23,872	14.9%
Contractual Services	826,853	856,224	856,224	882,938	26,714	3.1%
Public Works	57,132,467	58,424,596	58,384,126	61,995,955	3,571,359	6.1%
Capital Outlay	525,684	0	27,160	0	0	N/A
Personnel Costs	25,333,479	26,130,268	26,537,424	26,769,497	639,229	2.4%
Contractual Services	22,208,989	23,347,797	23,349,706	26,426,158	3,078,361	13.2%
Supplies and Materials	4,222,044	4,368,423	3,891,126	3,587,254	-781,169	-17.9%
Expense Other	4,842,271	4,578,108	4,578,710	5,213,046	634,938	13.9%
Inspections, Licenses and Permits	7,803,644	8,168,907	8,107,533	8,255,911	87,004	1.1%
Contractual Services	1,190,449	1,375,658	1,356,949	1,398,681	23,023	1.7%
Supplies and Materials	50,471	46,625	45,439	42,375	-4,250	-9.1%
Personnel Costs	6,362,067	6,562,254	6,520,775	6,578,811	16,557	0.3%
Expense Other	200,657	184,370	184,370	236,044	51,674	28.0%
Planning and Zoning	6,844,190	7,286,643	7,072,270	6,813,961	-472,682	-6.5%
Supplies and Materials	14,218	39,350	20,538	37,750	-1,600	-4.1%
Expense Other	123,049	159,188	157,613	170,189	11,001	6.9%
Personnel Costs	5,822,877	6,271,118	5,992,274	5,858,987	-412,131	-6.6%
Contractual Services	884,046	816,987	901,845	747,035	-69,952	-8.6%
Community Services	72,074,074	74,534,460	74,514,943	74,907,054	372,594	0.5%
Recreation & Parks	24,961,863	25,017,239	25,016,634	25,379,504	362,265	1.4%
Personnel Costs	17,497,773	18,473,512	18,456,416	18,988,937	515,425	2.8%
Contractual Services	4,221,067	3,925,474	3,941,965	3,782,724	-142,750	-3.6%
Supplies and Materials	1,066,356	812,285	812,285	817,685	5,400	0.7%
Capital Outlay	203,706	228,500	228,500	228,500	0	0.0%
Expense Other	1,558,345	1,182,733	1,182,733	1,177,613	-5,120	-0.4%
Operating Transfers	414,616	394,735	394,735	384,045	-10,690	-2.7%
Community Resources & Services	13,368,628	14,215,709	14,205,480	14,526,951	311,242	2.2%
Personnel Costs	10,898,613	11,710,952	11,710,952	11,954,157	243,205	2.1%
Contractual Services	2,094,328	2,080,116	2,080,116	2,154,916	74,800	3.6%
Supplies and Materials	317,582	390,070	390,070	378,697	-11,373	-2.9%
Capital Outlay	22,000	0	0	0	0	N/A
Expense Other	36,105	34,571	24,342	39,181	4,610	13.3%

General Fund Expenditure Breakdown (Continued)

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Transportation Services	10,831,108	11,028,866	11,022,615	11,474,098	445,232	4.0%
Personnel Costs	834614	959107	952856	1045767	86660	9.0%
Contractual Services	8633651	10043733	10043733	9891426	-152307	-1.5%
Supplies and Materials	25970	11300	11300	6300	-5000	-44.2%
Capital Outlay	810646	0	0	0	0	N/A
Debt Service	514346	0	0	514551	514551	N/A
Expense Other	11881	14726	14726	16054	1328	9.0%
Health Department	10,571,498	11,379,855	11,379,855	10,807,432	-572,423	-5.0%
Contractual Services	0	1459000	1459000	1413832	-45168	-3.1%
Expense Other	0	9920855	9920855	9393600	-527255	-5.3%
Operating Transfers	10571498	0	0	0	0	N/A
Social Services	598,580	652,620	652,620	650,090	-2,530	-0.4%
Personnel Costs	217470	270440	270440	288758	18318	6.8%
Contractual Services	379132	380963	380963	359996	-20967	-5.5%
Expense Other	1978	1217	1217	1336	119	9.8%
University of Maryland Extension	539,231	555,113	552,681	626,272	71,159	12.8%
Personnel Costs	165743	170322	170322	175694	5372	3.2%
Contractual Services	362692	371230	371200	439418	68188	18.4%
Supplies and Materials	10796	13561	11159	11160	-2401	-17.7%
Community Service Partnerships	11,203,166	11,685,058	11,685,058	11,442,707	-242,351	-2.1%
Contractual Services	11203166	11685058	11685058	11442707	-242351	-2.1%
Legislative & Judicial	27,944,730	29,837,580	29,743,770	31,086,651	1,249,071	4.2%
Circuit Court	2,936,938	3,214,649	3,203,649	3,240,447	25,798	0.8%
Expense Other	0	41,000	41,000	43,606	2,606	6.4%
Supplies and Materials	120,661	87,400	87,400	78,205	-9,195	-10.5%
Personnel Costs	2,650,286	2,887,321	2,877,321	2,919,760	32,439	1.1%
Contractual Services	165,991	198,928	197,928	198,876	-52	0.0%
Sheriff's Office	7,913,162	8,286,401	7,885,743	8,940,635	654,234	7.9%
Expense Other	496,395	452,566	452,566	603,648	151,082	33.4%
Personnel Costs	6,634,222	6,796,884	6,408,940	7,346,032	549,148	8.1%
Supplies and Materials	109,920	188,100	161,016	196,800	8,700	4.6%
Contractual Services	672,625	848,851	863,221	794,155	-54,696	-6.4%
Board of Elections	3,350,783	3,884,987	4,384,987	4,025,419	140,432	3.6%
Personnel Costs	284,902	254,566	425,578	299,988	45,422	17.8%
Contractual Services	3,001,924	3,554,052	3,855,040	3,638,946	84,894	2.4%
Expense Other	27,319	27,369	27,369	29,785	2,416	8.8%
Supplies and Materials	36,638	49,000	77,000	56,700	7,700	15.7%
County Council	5,177,194	5,430,859	5,427,759	5,579,551	148,692	2.7%
Expense Other	32,998	33,524	33,524	36,794	3,270	9.8%
Personnel Costs	4,280,820	4,497,318	4,497,168	4,560,294	62,976	1.4%
Supplies and Materials	38,071	53,250	53,250	53,250	0	0.0%
Contractual Services	825,305	846,767	843,817	929,213	82,446	9.7%
State's Attorney	8,514,471	8,959,315	8,780,263	9,213,146	253,831	2.8%
Expense Other	38,305	41,054	41,054	41,705	651	1.6%
Contractual Services	679,822	745,419	713,274	698,517	-46,902	-6.3%
Personnel Costs	7,717,502	8,094,842	7,961,435	8,410,424	315,582	3.9%
Supplies and Materials	78,842	78,000	64,500	62,500	-15,500	-19.9%
Orphans' Court	52,182	61,369	61,369	87,453	26,084	42.5%
Supplies and Materials	1,875	2,460	2,460	2,660	200	8.1%
Personnel Costs	46,058	52,750	52,750	78,619	25,869	49.0%
Expense Other	500	0	0	0	0	N/A
Contractual Services	3,749	6,159	6,159	6,174	15	0.2%

General Fund Expenditure Breakdown (Continued)

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Government	28,392,501	29,814,352	29,669,198	30,320,952	506,600	1.7%
Office of the County Executive	2,353,611	2,011,151	1,991,755	2,066,359	55,208	2.7%
Debt Service	312,989	0	0	0	0	N/A
Supplies and Materials	9,763	10,800	10,300	10,300	-500	-4.6%
Expense Other	49,263	68,257	68,257	59,850	-8,407	-12.3%
Contractual Services	47,374	40,670	42,220	41,028	358	0.9%
Personnel Costs	1,934,222	1,891,424	1,870,978	1,955,181	63,757	3.4%
Finance	7,873,861	8,743,141	8,705,849	8,818,967	75,826	0.9%
Expense Other	105,275	154,977	154,977	157,332	2,355	1.5%
Supplies and Materials	26,739	30,600	28,698	30,300	-300	-1.0%
Personnel Costs	5,726,575	6,241,911	6,256,386	6,337,918	96,007	1.5%
Contractual Services	2,015,272	2,315,653	2,265,788	2,293,417	-22,236	-1.0%
Office of Law	4,113,140	4,237,882	4,222,764	4,239,189	1,307	0.0%
Personnel Costs	3,784,827	3,899,355	3,893,237	3,917,512	18,157	0.5%
Contractual Services	235,908	245,235	282,235	272,846	27,611	11.3%
Supplies and Materials	76,017	76,500	30,500	30,500	-46,000	-60.1%
Expense Other	16,388	16,792	16,792	18,331	1,539	9.2%
Technology & Communication Services	278,756	296,101	295,464	302,803	6,702	2.3%
Contractual Services	67,563	76,215	75,666	77,582	1,367	1.8%
Personnel Costs	210,480	219,598	219,598	225,136	5,538	2.5%
Expense Other	522	88	0	85	-3	-3.4%
Supplies and Materials	191	200	200	0	-200	-100.0%
County Administration	10,989,912	11,695,595	11,622,884	12,001,908	306,313	2.6%
Personnel Costs	8,607,701	9,500,082	9,414,051	9,888,092	388,010	4.1%
Contractual Services	2,182,973	1,972,558	1,976,031	1,856,142	-116,416	-5.9%
Supplies and Materials	105,473	105,630	105,477	117,640	12,010	11.4%
Expense Other	93,765	117,325	127,325	140,034	22,709	19.4%
Economic Development Authority	2,783,221	2,830,482	2,830,482	2,891,726	61,244	2.2%
Expense Other	2,628,118	2,680,288	2,680,288	2,735,520	55,232	2.1%
Personnel Costs	3,200	2,991	2,991	3,071	80	2.7%
Contractual Services	151,903	147,203	147,203	153,135	5,932	4.0%
Non-Departmental Expenses	139,708,437	147,282,582	145,789,062	154,510,475	7,227,893	4.9%
Contingency Reserves	0	2,000,000	1,500,000	2,000,000	0	0.0%
Contingencies	0	2,000,000	1,500,000	2,000,000	0	0.0%
Debt Service	111,910,589	122,134,400	121,298,470	125,321,017	3,186,617	2.6%
Operating Transfers	763,860	3,875,000	3,257,635	1,800,000	-2,075,000	-53.5%
Debt Service	111,146,729	118,259,400	118,040,835	123,521,017	5,261,617	4.4%
Other Non-Departmental Expenses	27,797,848	23,148,182	22,990,592	27,189,458	4,041,276	17.5%
Expense Other	898,532	1,200,150	1,042,560	1,260,000	59,850	5.0%
Operating Transfers	8,395,000	8,548,032	8,548,032	12,679,458	4,131,426	48.3%
Supplies and Materials	1,666	0	0	0	0	N/A
Personnel Costs	488,738	400,000	400,000	250,000	-150,000	-37.5%
Contractual Services	18,013,912	13,000,000	13,000,000	13,000,000	0	0.0%
Total	1,132,568,616	1,163,175,821	1,160,514,450	1,193,811,761	30,635,940	2.6%

Notes :

- The FY 2020 estimate does not account for COVID-19 related expenses because of timing and uncertainties. Once a better idea of response and recovery costs emerges, a budget amendment legislation will be filed at the end of the current fiscal year to cover the costs.
- The FY 2021 proposed column reflects an expected recordation tax increase, pending County Council legislation.

Revenues

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 The unprecedented COVID-19 pandemic and recession caused a significant fiscal stress to the County. Revenue loss from this pandemic is estimated at over \$35 million in the current year, primarily in income tax, recordation, hotel tax, admission and amusement tax, and various fees and permits. For context, actual revenue growth of the County over the past three years have averaged less than \$25 million per year. Fortunately, an unexpected one-time reconciliation in Income Tax received in current year due to delayed impact from Federal tax law change two years ago, according to the State Comptroller’s Office, may help largely offset the recession impact in FY 2020.

In FY 2021, County revenues are projected to decrease due to continued and lagged impact from the COVID-19 outbreak and the recession. Total General Fund on-going revenues are projected to decrease by 0.5% from FY 2020 budget, based on: (1) a moderate growth in property taxes; (2) an anticipated flat growth in income taxes due to a historically high level of jobless; (3) a sharp decrease in interest income; and (4) a relatively weak performance in various taxes and fees at least during part of the fiscal year.

Significant cuts to services and employees were avoided through including the following solutions in FY 2021:

- \$4 million transfer-in from surplus in other funds
- \$7.5 million use of General Fund policy reserve, which was established two years ago to improve flexibility against unforeseen natural and financial shocks (pending County Council approval of using prior years surplus for recurring expenditures)
- \$21 million from an expected recordation tax rate increase (pending County Council legislation)

The above resources helped support a total growth of 2.6% in FY 2021 General Fund budget.

Howard County has over one hundred revenue sources that comprise the County’s revenue stream. Most revenues listed below are solely available to the General Fund, which supports most of the County services including education. The narratives in this section primarily refers to the General Fund unless indicated otherwise.

The following is a summary of major revenues. Property tax and income tax make up approximately 90% of the General Fund revenue stream.

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 2021, the real property tax base is projected to maintain a moderate growth from FY 2020. The latest State Department of Assessment and Taxation report indicates that full-value reassessment growth in 2020 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.

While likely sparing the immediate impact from the recession, some economists anticipated a prolonged recovery and a potentially delayed impact on property tax base in medium or long term from foreclosure or stressed property value.

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. Howard County applies a 5% cap (homestead credit) on assessment increases for tax purpose for owner-occupied properties.

For fiscal 2021 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 for fiscal 2021 is \$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. 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.

For FY 2021, income tax revenues are projected to stay flat from FY 2020. This is mainly due to an unprecedented level of unemployment in the recession caused by the impact of COVID-19. The anticipated impact of the coronavirus is expected to affect at least the first half of the fiscal year. An economic recovery is expected during FY 2021; however, how strong the recovery might be and how long it would take to regain the pre-crisis level remains a big unknown. At this point, many economists predict a prolonged recovery featuring a potentially gradual pattern before reaching the pre-pandemic economic status.

The impact on income tax revenues are mainly associated with business closures, job loss, and reduction of wages and work hours of those that remain employed. Income tax revenues will continue to be impacted the further the Stay at Home Order is in place. It is important to note that the turnaround in the local, state, and national economy will not be quick, and getting back to "normal" will take time.

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 common in this revenue source. Moreover, change in the state distribution formula with lagged impact from annual taxable income further complicates annual receipts collected.

Recordation Tax

Local recordation tax is imposed on every instrument

conveying title to real or personal property recorded with the Clerk of the Circuit Court. The rate is expected to be increased in FY 2021 from the current rate of \$2.50 per \$500 on the value of each recordation, the lowest rate among all counties, pending County Council legislation.

Performance of this tax is impacted by property sales but also other activities such as refinancing. The expected rate adjustment, which won't impact most residents or businesses (except those involved in property and deeds transfers or refinancing) could generate a significant amount of new revenues. However, the impact of COVID-19 on home sales and prices and commercial property sales is yet to be determined, which could dampen the potential revenue increase.

Other Local Taxes

Other local taxes include the admissions & amusement tax and the hotel/motel tax. These taxes were severely impacted due to COVID-19. The impact of the outbreak is expected to continue into at least the first quarter of FY 2021.

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

Hotel/motel tax is 7% on hotel and motel rental receipts for stays less than 30 days. This tax applies to hotels/motels that offer sleeping accommodations with five or more rooms.

Revenue from Other Agencies

This group encompasses a broad range of revenue sources 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 County 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 experience a sharp decrease due to the change in interest rates – interest income is expected to drop by 90% in FY 2021. 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 maintain a weak performance in FY 2021 as the economy will likely take time to regain full momentum.

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 2021, the proposed budget includes use of \$20.2 million fund balance, which consists of \$12.7 million one-time PAYGO for high priority one-time CIP needs and operating initiatives and use of \$7.5 million policy reserve to support recurring expenditures in an attempt to avoid or minimize severe service cuts and employee reductions. The latter is pending County Council passing a legislation, with 2/3 votes needed, to allow temporarily lifting the Charter restriction of limiting use of prior surplus or fund balance to one-time, non-recurring expenditures only.

Of the \$12.7 million use of PAYGO, \$8 million represents transfer to CIP for road resurfacing, sidewalks and other critical needs. The rest, or \$4.8 million, supports the following high-priority one-time initiatives: \$1.5 million to support Howard County General Hospital capital project; \$750,000 to establish a Citizen Election Campaign fund; \$400,000 for HoCo STRIVEs; \$750,000 for a Residential treatment facility partnership; \$500,000 for a Disaster Relief and Recovery initiative; \$93,600 for cable franchise fee renewal; and various one-time grants to differing non-profit organizations for high-priority non-recurring needs.

General Fund Revenue Summary

Revenue Type	FY2019 Actual	FY2020 Approved	FY2020 Estimated	FY2021 Proposed
Taxes	1,045,900,837	1,066,825,396	1,076,116,943	1,096,115,435
Property Tax	551052425	568,484,262	567,446,456	585,534,374
Other Tax	9585698	8,100,000	5,933,431	6,675,111
Income Tax	462445038	465,243,628	483,598,246	464,277,306
Recordation Tax	21142956	21,454,000	15,595,304	35,943,000
State Tax	1674720	3,543,506	3,543,506	3,685,644
Charges for Services	12,867,702	12,449,242	9,968,236	10,184,257
Miscellaneous	7909512	6,043,363	5,569,434	5,858,993
Review Fees	2066274	2,620,879	1,363,802	1,544,879
Inmate Boarding	2891916	3,785,000	3,035,000	2,780,385
Licenses & Permits	8,634,289	8,940,339	5,271,935	6,258,292
Licenses	850814	910,957	629,770	710,031
Fees	2572973	2,496,080	1,396,393	1,752,390
Permits	5210502	5,533,302	3,245,772	3,795,871
Fines & Forfeitures	4,066,728	4,008,512	2,173,736	2,392,962
False Alarm	262020	275,000	155,000	155,000
Parking & Others	1268245	1,385,467	501,962	537,962
Redlight	2536463	2,348,045	1,516,774	1,700,000
Use of Money & Property	10,073,341	6,308,227	5,140,697	1,894,170
Other use of Money & Property	2738479	2,308,227	1,140,697	1,494,170
Interest on Investment	7334862	4,000,000	4,000,000	400,000
Other Agency Revenue	9,983,292	6,882,073	7,682,073	9,192,765
Other Agencies	5840918	3,206,499	3,682,073	5,192,765
State Agencies	4142374	3,675,574	4,000,000	4,000,000
Interfund Reimbursements	41,522,280	48,465,000	48,295,550	47,594,422
Other	28627076	10,487,152	10,497,152	11,421,519
Pro-Rata Charges	10448478	11,948,948	11,948,948	11,017,758
Debt Service	2446726	26,028,900	25,849,450	25,155,145
Prior Year	0	9,297,032	9,297,032	20,179,458
Fund Balance	0	9,297,032	9,297,032	20,179,458
Totals	1,133,048,469	1,163,175,821	1,163,946,202	1,193,811,761

Note : FY 2021 Recordation Tax revenues include \$21 million anticipated new funding from an expected Recordation Tax rate increase, pending County Council legislation.

Employee Information Report

Summary of Employees by Department/Function

Department/Agency	FY2019 Approved	FY2020 Approved	FY2021 Proposed	Change 2020 vs 2021
Education	9163.70	9350.50	9430.10	79.60
Howard County Public School System	8297.00	8481.00	8551.40	70.40
Howard Community College	623.20	626.00	634.20	8.20
Howard County Library System	243.50	243.50	244.50	1.00
Public Safety	1380.76	1408.88	1466.88	58.00
Police	697.01	705.13	708.13	3.00
Fire and Rescue Services	529.75	549.75	607.75	58.00
Corrections	154.00	154.00	151.00	-3.00
Public Facilities	619.38	626.38	642.38	16.00
Planning and Zoning	58.88	58.88	58.88	0.00
Public Works	494.50	501.50	517.50	16.00
Inspections, Licenses and Permits	66.00	66.00	66.00	0.00
Community Services	657.00	649.06	661.25	12.19
Recreation & Parks	300.09	289.17	299.09	9.92
Community Resources & Services	151.16	153.89	156.16	2.27
Transportation Services	9.75	10.00	10.00	0.00
Health Department	193.00	193.00	193.00	0.00
Social Services	1.00	1.00	1.00	0.00
University of Maryland Extension	2.00	2.00	2.00	0.00
Legislative & Judicial	219.15	223.25	230.95	7.70
County Council	38.00	38.00	38.00	0.00
Circuit Court	33.40	32.40	33.00	0.60
State's Attorney	74.75	77.85	75.95	-1.90
Sheriff's Office	73.00	75.00	84.00	9.00
General Government	379.08	380.98	384.10	3.12
Office of the County Executive	13.00	13.00	13.00	0.00
County Administration	151.20	154.10	158.10	4.00
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	20.00	-1.00
Technology & Communication Services	96.00	95.00	95.00	0.00
Housing and Community Development	9.88	9.88	10.00	0.12
Total	12419.07	12639.05	12815.66	176.61

Note : The increase in FY 2021 positions primarily results from: increases in Howard County Public School System positions to support student enrollment and other educational needs; new fire fighter recruits from two fire academy classes to offset attrition and support critical fire and emergency medical services; conversion to permanent status of contingent positions in Recreation and Parks to bring equity in pay and benefits; and increase in positions in Public Works Bureau of Environmental Services and Utilities to mostly meet increased demands from growing trash collection and repair/replacement needs on commercial water meters.

New Positions

Department Positions

Department	Position Class	FTEs
County Administration	1301 - ADMINISTRATIVE ANALYST I	1.00
	Total	1.00
Fire and Rescue Services	1301 - ADMINISTRATIVE ANALYST I	1.00
	1303 - ADMINISTRATIVE ANALYST II	1.00
	1411 - ADMINISTRATIVE AIDE	1.00
	2500 - FIREFIGHTER TRAINEE	46.00
	2503 - FIREFIGHTER	1.00
	2507 - FIREFIGHTER LIEUTENANT	1.00
	2511 - FIRE CAPTAIN	1.00
	4109 - OPERATIONS TECHNICIAN II	1.00
	Total	53.00
Police	2301 - EMERGENCY COMMUNICATIONS OPERATOR	1.00
	2305 - SENIOR DISPATCHER	1.00
	Total	2.00
Public Works	1201 - FISCAL SPECIALIST I	1.00
	1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	0.50
	3207 - PLANNING SPECIALIST II	0.50
	3301 - REGULATION SUPPORT TECHNICIAN I	1.00
	3306 - REGULATION INSPECTOR II	1.00
	9622 - UTILITY WORKER II	4.00
	9624 - UTILITY WORKER IV	2.00
	Total	10.00
Recreation & Parks	3011 - PARKS MAINTENANCE WORKER	10.00
	3012 - PARKS MAINTENANCE SPECIALIST	1.00
	Total	11.00
Sheriff's Office	2405 - DEPUTY SHERIFF	8.00
	Total	8.00
Total Departments		85.00

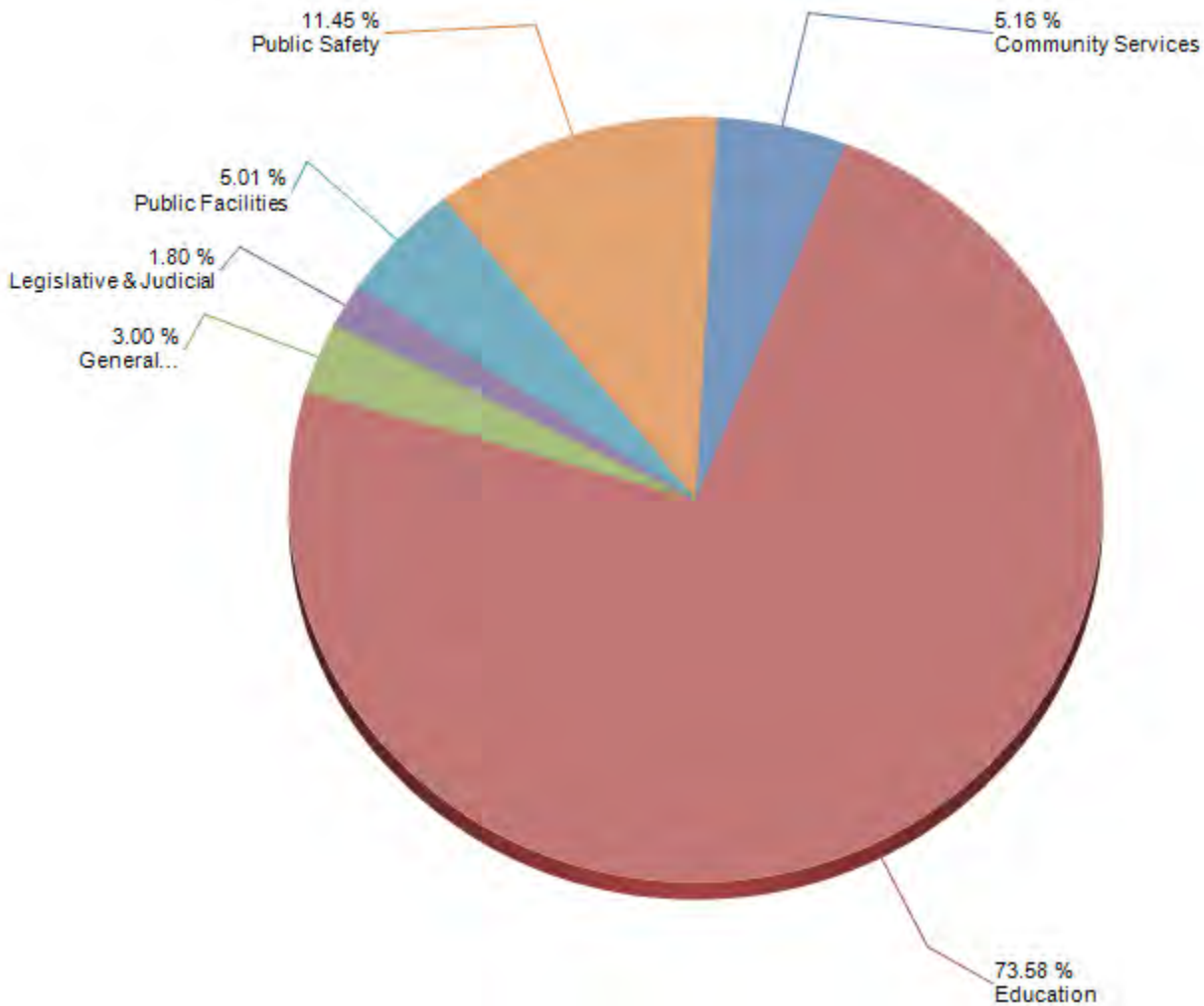
New Positions

Other Agencies

Agency	Category	FTEs
Howard County Public School System	English for Speakers of Other	2.00
	Early Childhood Teachers	10.00
	Early Childhood Paraeducator	4.00
	Music Teacher	3.00
	Reading Specialist	0.20
	Occupational Therapist	4.50
	Physical Therapist	2.20
	Teacher of Visually Impaired	1.00
	Special Education Teachers	20.00
	Special Education Paraeducators	25.00
	Special Education Student Assistant	19.00
	Autism Specialist	1.00
	Speech Pathologist	12.10
	Early Intervention Teacher Resource	1.00
	Early Intervention Teacher 10 Month	4.00
	Early Intervention Teacher 11 Month	2.00
	Early Intervention Paraeducator	5.00
	Early Intervention Student Assistant	10.00
	Special Education Instructional Facilitator	1.00
	Mental Health Technician	1.00
	Social Workers	2.00
	School Counselors	1.00
	Registrar	1.00
	Psychologist	1.40
	Nurse	1.00
	Health Assistant	1.00
	Grant Positions	44.70
	Total	180.10
Howard Community College	Faculty	3.00
	Social Sciences Office Associate	1.00
	Instructional Designer	1.00
	Employee Relations	1.00
	Computer Solutions Manager	1.00
	Associate Director of Career Links	0.20
	Associate Director of Financial Aid	1.00
	Total	8.20
Howard County Library System	Early Learning Instructor	1.00
	Total	1.00
	Total Other Agencies	189.30

Fiscal FTEs By Function

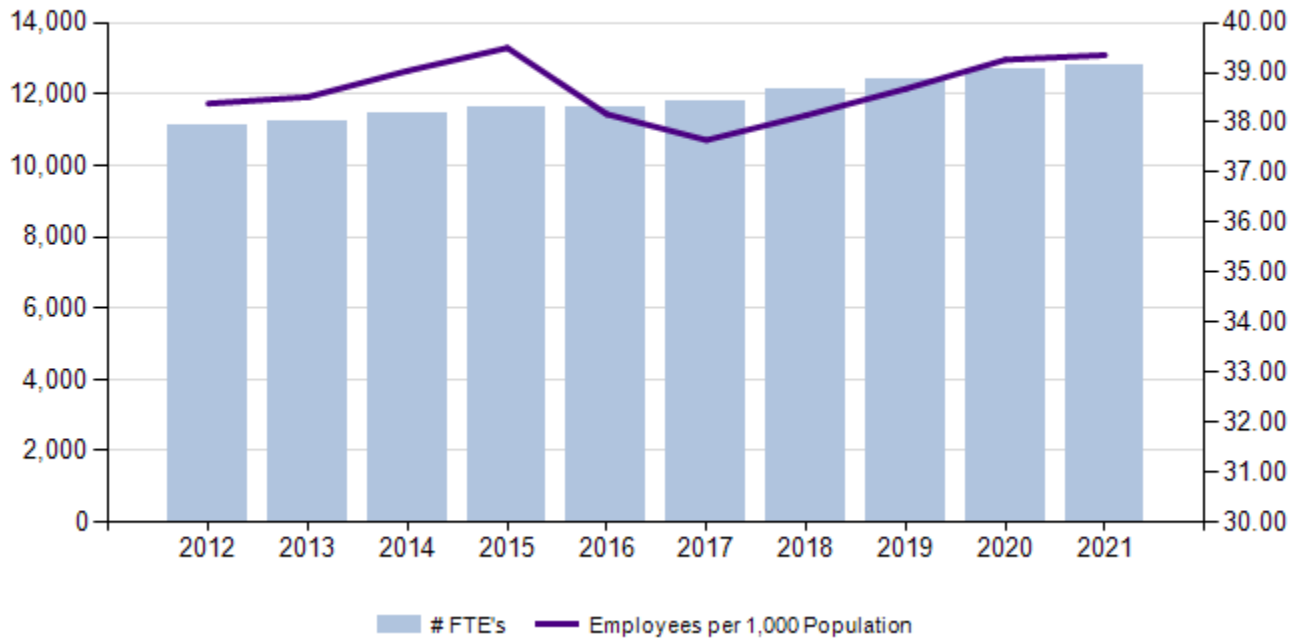
Summary of Employees by Department/Function



Function	FTE Count
Education	9430.10
Public Safety	1466.88
Public Facilities	642.38
Community Services	661.25
Legislative & Judicial	230.95
General Government	384.10
Total	12815.66

Personnel Summary for 10-year Period

Personnel Summary Trend



Fiscal Year	County Employees	% Change from Prior Year	County Population	Employees per 1000 population
2021	12815.66	1.00%	325,690	39.35
2020	12687.32	2.11%	323,196	39.26
2019	12419.07	2.57%	321,113	38.68
2018	12100.35	2.49%	317,233	38.14
2017	11799.31	1.48%	313,414	37.65
2016	11624.40	0.12%	304,580	38.17
2015	11610.87	1.45%	294,000	39.49
2014	11442.45	1.71%	293,142	39.03
2013	11246.62	1.34%	292,041	38.51
2012	11096.03	0.80%	289,123	38.38

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 2021 budget, the Charter target level of the fund based on audited spending in FY 2019 multiplied by seven percent is \$77,652,802. That amount is \$3.7 million higher than existing Rainy Day balance of \$73,958,202 at the end of FY 2019 based on the FY 2019 CAFR before any actions. As a result, \$1,887,100 was assigned from the ending fund balance in FY 2019 to the Rainy Day Fund and additional \$1,807,500 will be assigned from the FY 2020 ending fund balance in order to meet the required FY 2021 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 started establishing a policy contingency reserve on top of the Charter-mandated stabilization account (Rainy Day Fund) in FY 2017. This policy reserve on top of the 7% Rainy Day fund provides the County with budget flexibility during times of fiscal uncertainty while protecting the fund balance in the Charter-mandated stabilization account. As of June 30, 2019, there was \$7.5 million in this reserve, which was meant to provide additional flexibility against unforeseen risks.

Due to the unprecedented pandemic, the government decided to utilize this reserve in FY 2021 proposed budget to help minimize the needs for severe reduction of services or employees. The administration also decided to implement a 10-year strategic plan to replenish and grow this policy reserve into 3% of expenditure by FY 2030, which is expected to boost the County's overall reserve, including the 7% Rainy Day Fund, to 10%. Such a strengthened financial position will help future governments navigate unexpected shocks from natural disaster or economic recessions with enhanced leverage and less interruption of services.

Budget Stabilization Account (Rainy Day Fund)

Howard County Maryland Budget Stabilization Account (Rainy Day Fund)

I 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 required size of the Fund for FY2019	<u><u>\$73,958,202</u></u>

II 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>

III Charter Target as of June 30, 2021

Total FY 2019 Audited General Fund Expenditures:	\$1,109,325,749
Less FY 2019 one time expenditures	<u>\$0</u>
Subtotal FY 2019 Audited General Fund Expenditures	\$1,109,325,749
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2021	<u><u>\$77,652,802</u></u>

IV Actual and Projected Rainy Day Fund Balance

Amount in Rainy Day Fund at June 30, 2019	\$73,958,202
FY 2019 Surplus to be appropriated to the Rainy Day Fund in FY 2020	<u>\$1,887,100</u>
Total Projected Rainy Day Fund Balance at June 30, 2020	<u><u>\$75,845,302</u></u>

V Estimated Charter Target as of June 30, 2022

Total Anticipated FY2020 General Fund Expenditures	\$1,160,814,450
Less FY 2020 one time expenditures	<u>\$9,957,540</u>
Subtotal FY 2020 Anticipated General Fund Expenditures	\$1,150,856,910
Rainy Day Percentage	<u>7%</u>
Projected Size of the Rainy Day fund for FY 2022	<u><u>\$80,559,984</u></u>

Amount that needs to be dedicated from FY 2020 estimated surplus for future Rainy Day Fund Payments	\$1,807,500
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Performance Management

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

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

This system, 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.

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

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.

Mission Statement

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

Goals

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

Objectives

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

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

Strategies

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

Key Performance Indicators

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

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

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

Performance Measures

County Priorities & Related Objectives

Clean and Sustainable Environment

County Administration

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

Public Works

- Increase the 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.

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.

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 four-year graduation, transfer and completion rates to 55% by 2020

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

Howard County Public School System

- All student groups have exemplary graduation rates.
- All students demonstrate proficiency in Mathematics (Middle).
- All students demonstrate proficiency in English Language Arts (Middle School).

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.

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

Safe and Engaged Communities

Corrections

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

Fire and Rescue Services

- Reduce the impact of property loss, injury and death from fire.
- Confine Residential Structure Fires (RSF) to the room of origin.
- Achieve and maintain a 15 minute or less EMS on- scene time for incidents involving stroke patients.

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.
- Respond to Priority 1 calls within the average total response time.

Sheriff's Office

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

State's Attorney

- Promote the fair and impartial administration of justice, improve the effectiveness of law through legislation and litigation, and assist in the prevention of crime by working with community service partners to help improve the quality of life in Howard County.

Strong and Prosperous Businesses

County Administration

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

Economic Development Authority

- Increase number of Maryland Center for Entrepreneurship successful companies.
- Increase the number of jobs created and retained.
- Increase infusion of growth capital to Howard County companies.
- Increase total business support activity.

Inspections, Licenses and Permits

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

Mental Health Authority

Planning and Zoning

- Reduce the average number of submissions per plan approval.

Thriving and Healthy Residents

Circuit Court

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

Community Resources & Services

- Maintain the high percentage of at-risk children served who are able to remain in their childcare setting.
- Increase number of unduplicated people attending 50+ Centers by 10% by 2025.
- Maintain percentage of clients exiting rehousing programs to permanent housing to 60% through 2025.

Health Department

- Decrease the number of opioid related intoxication deaths in Howard County.

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.

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 2021 CIP budget totals \$250.4 million, primarily funded through General Obligation (GO) bonds of \$94.6 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. In FY 2021, the biggest impact from prior capital project-related costs is increased lease for associated moving and relocation of agencies. In future years, however, some planned capital projects are expected to generate relatively significant staffing, operating and maintenance needs, as shown in the 6-year projection below.

Projected Operating Budget Impact of Key Capital Projects Planned (\$ in millions)						
	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Harriet Tubman	0.1	0.3	0.3	0.3	0.3	0.3
New Art Center				4.3	4.4	4.6
Senior Center			0.4	0.4	0.4	0.4
Other (lease, operating, maint.)	2.5	3.5	4.0	4.2	4.4	4.6
Total	2.6	3.8	4.7	9.2	9.5	9.9

FY 2021 General Fund debt service payments are budgeted at \$125.3 million, an increase of \$3.2 million from FY 2020.

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 2021. 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
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April 1, 2020

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

Dear Chairperson Jung,

I am pleased to present the Howard County Council with my proposed Fiscal Year (FY) 2021 Capital Improvement Program for Howard County. The proposed FY 2021 capital budget totals \$250.4 million, with \$94.6 million funded by General Obligation (GO) bonds. Despite the fiscal challenges we face, my proposed budget supports strategic priorities of the community, including education, flood mitigation, facilities for senior residents, transportation, infrastructure, public safety and economic development.

The proposed budget:

- Makes unprecedented investment in our school system;
 - Providing the highest level of County capital funding over a decade, exceeding the amount requested by the Board of Education (BOE); and
 - Including a one-time infusion of funds to cover deferred State aid, keeping all three priority projects on schedule – the New High School #13 project, Talbott Springs Elementary School Replacement, and Hammond High School Renovation/Addition; and
- Advances the construction of an expanded East Columbia 50+ Center, allowing this long-awaited project to be completed in FY 2022 as originally planned;
- Continues significant flood mitigation efforts in Ellicott City and Valley Mede as part of the EC Safe and Sound plan;
- Launches the design and construction of the New Cultural Center in Downtown Columbia, which was first envisioned in 2010;
- Addresses various transportation, infrastructure, watershed, recreation and parks and public safety projects; and
- Delivers, for the first time in over a decade, a realistic multi-year capital projects plan that aligns with projected funding availability based on fiscal reality.

I would like to acknowledge the many residents, community leaders, and organizations who provided their input during our listening sessions and public hearings.

Funding constraints will remain a daunting and growing challenge for our capital projects. The COVID-19 epidemic and an economic downturn is anticipated to have a significant impact on operating budget revenues, which funds the annual principal and

interest payment for the debt borrowed to finance capital projects as well as various County services including K-12 education.

Our debt capacity is stressed by both existing bonds - which obligates future resources continuously on annual debt service payment - and weakening revenues. For the second year in a row, the Spending Affordability Advisory Committee (SAAC) recommended lowering the GO bond authorization to \$70 million, urging the County to manage its debt burden with a forecasted weak performance in county revenues.

To support high-priority needs, this budget proposes \$94.6 million in GO bonds, higher than SAAC recommendation but in line with the past 5-year average. The budget also assumes a proposed Transfer Tax increase from 1.0% per transaction to 1.5% based on State enabling legislation (HB1454-2020). This addition in revenues would allow a one-time issuance of \$19.7 million in Transfer Tax backed bond to support priority school projects and also provides needed support to Recreation and Parks and Fire projects, without putting pressure on existing resources in the operating budget.

Similarly, the New Cultural Center (NCC) in downtown Columbia will be funded primarily through program revenues and incremental tax revenues from the Downtown Columbia Tax Incremental Financing (TIF) District to avoid extra costs to the operating budget.

Despite these funding efforts, some planned or requested projects will have to wait longer or be scaled back to live within our fiscal means. Efforts were made to include critical projects in our 6-year plan, indicating our continued commitment to bring those to reality. We must spend within our means and avoid incurring unaffordable long-term liabilities that overburden future governments and residents.

As you review the proposed capital budget, I hope 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 address overcrowding, support renovations, add classrooms, and improve technology.

The FY 2021 proposed HCPSS capital budget totals \$92.7 million, the highest total HCPSS capital budget in the last 16 years. Our proposed budget invests \$68.7 million in County funds to our school system, the highest county funding in the last 14 years.

County funding exceeds the BOE request of \$54.7 million by \$14 million and includes a one-time issuance of \$19.7 million in Transfer Tax supported bond to help offset deferred state aid and keep critical projects moving on schedule. Such a one-time boost, leveraged through a proposed Transfer Tax increase, will not be available in future years.

This investment underscores the importance of advancing critical school construction and maintenance projects that address barriers to the effective education of our students.

The proposed FY 2021 County funding of HCPSS capital budget as shown below strongly supports the three top priorities of the BOE, systemic renovation and other maintenance needs:

- New High School #13 to address school overcrowding (\$11.3 million)
- Talbott Springs Elementary Replacement with programmatic and physical upgrades (\$15.1 million)
- Hammond High School Renovation/Addition to increase capacity (\$21.5 million)
- Systemic renovation (\$13.5 million)
- Other on-going needs, such as technology, roofing, and relocatable classrooms (\$7.3 million)

We are very excited that this significant investment would support three critical capital projects – New High School #13, Talbott Springs Elementary, and Hammond High School. My six-year plan includes sustainable future County funding that allows all three projects to be completed on time.

This plan represents my commitment to maximize support to our school system while balancing fiscal reality with sustainable funding. I am thankful to our State partners and County Council for their support to help raise needed funding sources, including the School Surcharge, Transfer Tax, and State aid.

Our focus on education continues with projects for Howard Community College (\$5.4 million) to complete the design and start construction of a new mathematics and athletics complex. The proposed budget also includes \$2.0 million for systemic renovation.

Funding the Howard County Library System is also critical to achieving our goals of providing a world class and holistic education to residents of all ages. The proposed budget includes \$550,000 for the renovation of the Glenwood Branch needed for study room and class room space.

Community Services

The population of older adult residents continues to grow at a rate 4-5 times that of our student population. To meet our increasing needs to provide the best services to our aging community, we will strengthen services and facilities that benefit them.

This budget includes \$16.2 million in County funding to support the design and construction of an expanded East Columbia 50+ Center, including an upgrade for LEED Gold certification to achieve long-term energy efficiency. The project is expected to be completed in FY 2022 as originally planned. The Florence Bain 50+ Center (the most actively used 50+ Center in the County) renovation is expected to be finished in FY 2021.

Old Ellicott City and Valley Mede

We continue to work diligently to mitigate flooding in the Tiber-Hudson Watershed and protect our treasured Ellicott City from future storms. This effort includes storm drain improvements and the continued design and construction of large flood mitigation facilities identified in the EC Safe and Sound Plan.

This year's proposed budget of \$20.2 million, which includes anticipated State aid, will allow us to move expeditiously on these projects in Ellicott City and continue the design of drainage improvements to reduce the impact of flooding on the Valley Mede and Chatham neighborhoods.

New Cultural Center (NCC)

The NCC was first envisioned as a public amenity when Downtown Columbia Plan was passed unanimously in 2010, serving as a hub for visual and performing arts in Downtown Columbia. The NCC, which will also contain approximately 180 mixed-income residential units, will be the new home for Toby's Dinner Theater.

In addition to Toby's, the Department of Recreation and Parks (DRP) and the Columbia Center for the Theatrical Arts (CCTA) will administer art and cultural programming at the NCC.

This project, estimated to cost up to \$63 million, will primarily be supported by issuing bonds backed by incremental tax revenues from the Downtown Columbia TIF District and revenues generated from DRP and CCTA programming.

Stormwater and Watershed Management

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. This spending plan proposes to modify the stormwater fee on residential properties to make it more progressive and align better with the commercial and neighboring jurisdictions fee structure. The proposed restructuring and adjustments will allow us to continue stormwater treatment efforts that prevent polluted run-off from reaching the Chesapeake Bay.

To date, we have treated over 2,300 acres of impervious surface, exceeding the State's target, by implementing best management practices that limit the amount of nitrogen, phosphorus and sediment from entering our waterways.

Transportation and Infrastructure

The proposed budget includes \$4.9 million Pay As You Go (PAYGO) funding to continue addressing road resurfacing needs. The FY 2021 focus will be maintaining critical infrastructure: repairing bridges/emergency structures, potholes, sidewalks, storm drains, and culverts, as well as improving traffic signals and intersections. We will also focus on maintaining and enhancing our water and sewer critical projects.

This budget includes over \$6.5 million in county and grant funding to support pedestrian and bicycle improvements in Howard County. This funding will drive implementation of the recently adopted Howard County Pedestrian Master Plan, Bicycle Master Plan and

Complete Streets Policy and will provide significant safety, economic, environmental and health benefits for our community.

Public Safety

Our capital budget continues to prioritize public safety needs. The proposed budget includes \$3 million, which together with prior appropriation will fund the construction of a new North Columbia Fire Station. In its new location, this station will serve to relieve the demands associated with increased population density and call demands in North Columbia and surrounding areas. It will also provide coverage of Downtown Columbia during the planned Banneker Station reconstruction.

The budget includes \$2.7 million to provide various enhancements to existing public safety systems, including implementation of a new Computer-Aided Dispatch System, Next Generation 911, and Police Records Management System. It also includes \$2.1 million to renovate the existing Police building and address space needs.

The FY 2021 proposed budget also includes \$3 million for critical renovation for the Detention Center including security control and medical suite upgrades. This investment will keep the facility operational, compliant with requirements of the Health Insurance Portability and Accountability Act (HIPAA) and Americans with Disability Act (ADA) and enhance mental health services.

Business and Economic Development

We place a strong emphasis on supporting businesses, expanding our culture of innovation and cultivating entrepreneurs. This effort will strengthen our local economy and increase the commercial tax base, improving the quality of life for every resident.

The Maryland Innovation Center (MIC) is home to the Howard County Economic Development Authority, Maryland Center for Entrepreneurship and the Howard County Tech Council. The MIC also provides incubator space for start-ups and is a regional hub for business events. Prior County appropriation, leveraged with State funding and private investment, allowed the first phase of construction for the MIC to be completed in FY 2020. The FY 2021 proposed budget includes another \$1 million from expected lease revenue to support the final phase of renovations and equipment purchase.

Recreation and Parks

With \$3.6 million in proposed FY 2021 County funding through designated Transfer Tax revenues, we continue to invest in renovations to existing facility infrastructure and park improvement projects.

Prior appropriation for Blandair Park will allow us to proceed with the design of Phase 6, which includes design for site grading, utilities, a skatepark, outdoor basketball courts and a parking lot. Prior appropriation for Troy Park will allow for the design and partial construction of ancillary facilities for Field #1, which includes restrooms, a storage building, grandstand bleachers, and other site enhancements.

In FY 2021, we anticipate approximately \$1.7 million in State Program Open Space funding eligible for park development projects. This funding along with existing

Program Open Space balance will support the construction of Phase 6 of Blandair Park and completion of Field #1 improvements at Troy Park.

Additionally, the proposed budget includes an estimated \$1.7 million in Program Open Space land acquisition funding, which increases our capabilities to pursue parkland acquisition opportunities as they arise.

Long-Term Realistic Planning

For the first time in at least a decade, we are extremely pleased to deliver a six-year plan that aligns with our fiscal reality.

For years, the County had been producing a multi-year CIP plan with projects in out years equivalent of two to three times the affordable level, making it more of a wish list than a realistic plan. In the past, such a “plan” often caused confusion, led to unrealistic expectations and unavoidable disappointment later. It also resulted in a chronic annual practice of “kicking the can down the road.” This approach is different from most other governments and industry best practice. With leadership, consensus and public understanding, we are ending this practice.

Last year, we made a promise to work closely with the County Council, key stakeholders and the public, to collaborate and develop a sustainable, long-term strategic capital plan. I’m pleased to say that the promise is kept.

We understand that all projects in future years are still preliminary and subject to changes during the annual budget development process. The proposed plan provides a solid starting point and a sustainable long-term scenario, which allows for productive discussion and candid dialogue on strategic prioritization and balancing needs and tax burden.

This budget takes a pragmatic approach, while ensuring Howard County remains the best place to live, learn, work, play and grow. 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 2021 Capital Budget by Source of Funds (In Thousands of \$)

Program Type	Total	GO Bonds	Dev Contrib	Excise Tax	Grants	IAC	Master Lease	Metro Bonds	Other GO	Other	Pay Go	State Aid	Storm Water Utility	TIF Bonds	Transfer Tax	Utility Fund	Water Quality Bonds
Board of Education	92,652	34,000		3,000					19,687			23,965			12,000		
Bridge Improvements	500	-	-	-	-	-	-	-	-	-	500	-	-	-	-	-	-
Community College	14,874	7,437			7,437												
Fire	1,600	-	-	-	-	-	-	-	400	-	-	-	-	-	1,200	-	-
General County	87,298	37,243	1,000		10,825		(1,000)	120	62,652	2,158	4,300			(30,000)			
Library	550	550															
Police	2,130	2,130															
Recreation & Parks	7,323	-	-	3,619					100	-	-				3,604		
Road Construction	3,347	2,856	(988)						1,099	380							
Road Resurfacing	6,045	1,150								4,895							
Sewer	(11,350)	(900)	-		900	2,849		4,505	545	-	-				806		(20,055)
Sidewalk/Curb Projects	6,070	3,850	100		620				-	1,500							
Storm Drainage	16,808	3,800	-		(238)				2,800	-			13,000				(2,554)
Traffic Improvements	3,025	2,500	500						-	25							
Water	19,485		-			770		13,110							5,605		
Total	250,357	94,616	612	3,000	23,163	3,619	-1,000	17,735	82,339	7,102	11,600	23,965	13,000	-30,000	16,804	6,411	-22,609

Howard County, MD Executive Proposed 2021 Year Capital Improvement Program Summary

(In Thousands of \$)

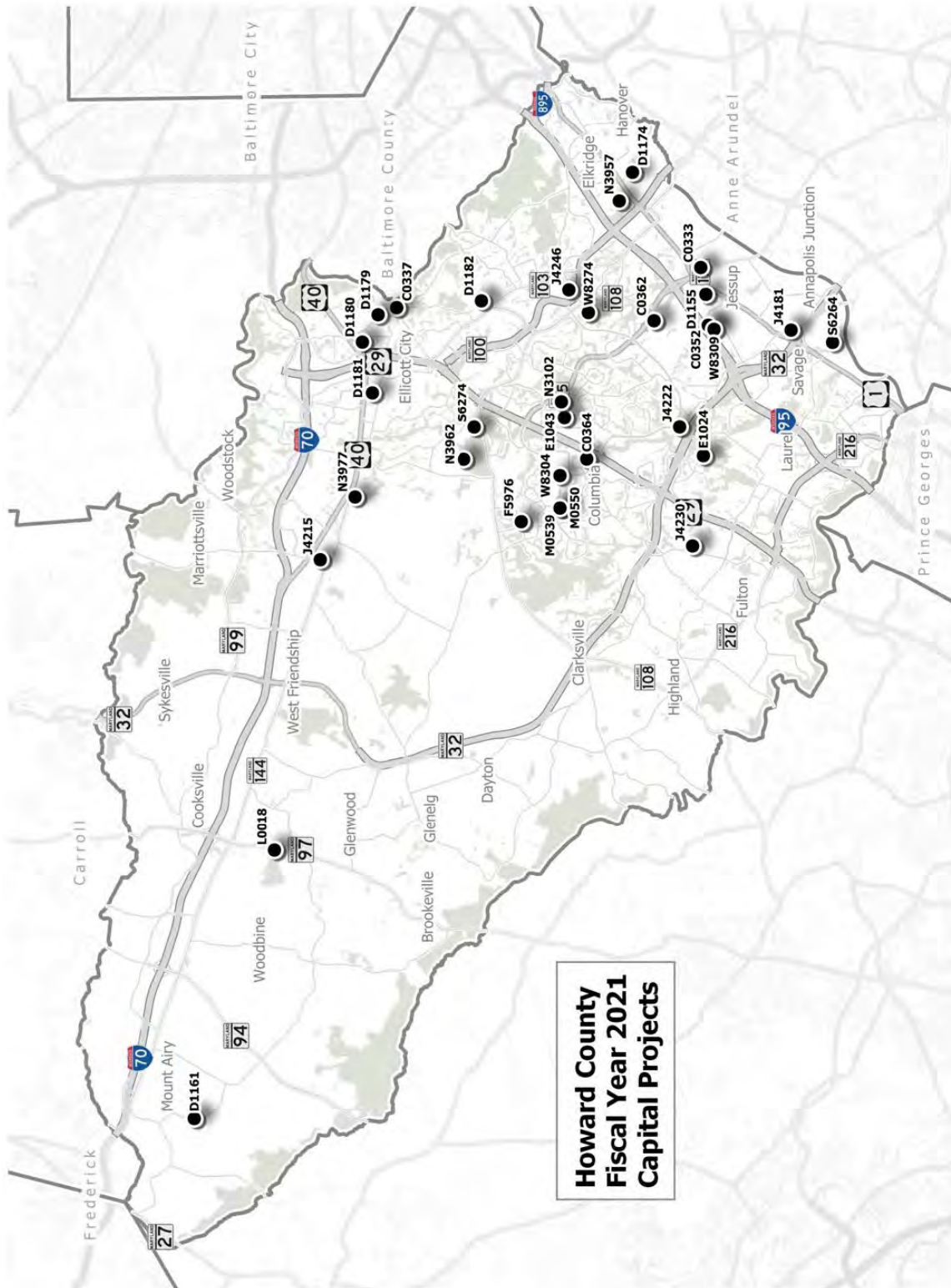
Program Title	Prior Appropriation	Fiscal 2021 Budget	Total Appropriation	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	5 Year Total
RECREATION AND PARKS	153,765	7,323	161,088	9,100	7,875	6,950	7,350	6,250	37,525
AGRICULTURAL PRESERVATION PROJECTS	170,608	-	170,608	-	-	-	-	-	-
SCHOOL SYSTEM PROJECTS	572,907	92,652	665,559	96,745	94,452	78,662	70,845	66,355	407,059
FIRE PROJECTS	57,543	1,600	59,143	2,275	925	925	925	925	5,975
GENERAL COUNTY PROJECTS	659,732	87,298	747,030	24,568	73,477	36,248	37,490	62,087	233,870
BRIDGE PROJECTS	30,169	500	30,669	2,460	1,500	1,500	1,500	1,500	8,460
SIDEWALK PROJECTS	27,410	6,070	33,480	7,925	8,037	7,500	5,900	6,050	35,412
ROAD RESURFACING PROJECTS	67,867	6,045	73,912	6,750	6,250	8,250	8,250	8,250	37,750
ROAD CONSTRUCTION PROJECTS	225,154	3,347	228,501	5,100	3,000	5,100	3,000	3,000	19,200
STORM DRAINAGE PROJECTS	184,479	16,808	201,287	37,460	23,250	22,675	22,000	22,675	128,060
WATER PROJECTS	180,452	19,485	199,937	19,233	31,393	8,295	9,100	6,630	74,651
SEWER PROJECTS	409,670	(11,350)	398,320	46,585	18,880	17,675	10,260	12,400	105,800
LIBRARY PROJECTS	26,329	550	26,879	500	500	2,600	40,000	-	43,600
TRAFFIC PROJECTS	23,833	3,025	26,858	6,525	2,575	1,825	1,570	1,170	13,665
COMMUNITY COLLEGE PROJECTS	147,865	14,874	162,739	31,688	31,588	28,793	2,100	3,800	97,969
POLICE PROJECTS	4,015	2,130	6,145	-	-	-	-	150	150
Total Capital	2,941,798	250,357	3,192,155	296,914	303,702	226,998	220,290	201,242	1,249,146

Howard County, MD

Executive Proposed Capital Budget Extended Summary For Fiscal Year 2021

(In Thousands of \$)

Program Title	Approp. Total	5 Yr Capital Program	FY 2027	FY2028	FY2029	FY 2030	Total Extended
AGRICULTURAL PRESERVATION PROJECTS	170,608	-	-	-	-	-	170,608
BRIDGE PROJECTS	30,669	8,460	1,300	1,000	1,000	1,000	43,429
COMMUNITY COLLEGE PROJECTS	162,739	97,969	20,200	11,600	20,600	2,100	315,208
FIRE PROJECTS	59,143	5,975	800	800	500	500	67,718
GENERAL COUNTY PROJECTS	747,030	233,870	33,195	22,851	12,065	4,400	1,053,411
LIBRARY PROJECTS	26,879	43,600	-	285	-	5,211	75,975
POLICE PROJECTS	6,145	150	-	-	-	-	6,295
RECREATION AND PARKS	161,088	37,525	13,800	15,200	7,400	14,300	249,313
ROAD CONSTRUCTION PROJECTS	228,501	19,200	54,420	11,785	6,125	-	320,031
ROAD RESURFACING PROJECTS	73,912	37,750	15,750	15,750	15,750	15,750	174,662
SCHOOL SYSTEM PROJECTS	665,559	407,059	62,094	66,466	74,723	69,889	1,345,790
SEWER PROJECTS	398,320	105,800	10,495	10,740	10,845	11,155	547,355
SIDEWALK PROJECTS	33,480	35,412	6,150	4,650	4,650	4,650	88,992
STORM DRAINAGE PROJECTS	201,287	128,060	22,500	21,800	21,800	21,800	417,247
TRAFFIC PROJECTS	26,858	13,665	100	-	-	-	40,623
WATER PROJECTS	199,937	74,651	7,830	6,630	10,430	6,825	306,303
Total Capital	3,192,155	1,249,146	248,634	189,557	185,888	157,580	5,222,960



March 24, 2020

Howard County, MD

Version : Executive Proposed

Spending Affordability Advisory Committee Report



Fiscal 2021

**Spending Affordability
Advisory Committee****Committee Members**

Tonya Aikens, Howard County Library System
Todd Arterburn
Roger Barnes, African American Roundtable of Howard County
Richard Clinch, Ph.D.
Jessica Coates, Howard County Association of Realtors
Lynn Coleman, Howard Community College
Christina Delmont-Small, Howard County Board of Education
Joan Driessen, Association of Community Services, Howard County
Dan Gick
Ellen Flynn Giles
Hiruy Hadgu
Khaleda Hasan, Ph.D.
John C. Hendrickson
Daraius Irani, Ph.D.
Elizabeth Edsall Kromm, Ph. D., Howard County General Hospital
Barbara K. Lawson
Milton Matthews, Columbia Association
Leonardo McClarty, Howard County Chamber of Commerce
Keith Ohlinger, Farm Bureau
Steven Poynot (Committee Vice Chair)
Jahantab Siddiqui, Howard County Public School System
Joshua Tzucker

Government Officials

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

**Howard County Maryland
Spending Affordability
Advisory Committee
Report for Fiscal Year 2021**

March 2020

Purpose

County Executive Calvin B. Ball, Ed. D., renewed the Spending Affordability Advisory Committee (the “Committee”) through Executive Order in December 2019. 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 2021, but also for fiscal years 2022-2026.
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, 2020, a report including:

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

EXECUTIVE SUMMARY

The Spending Affordability Advisory Committee (“Committee”) is tasked with making recommendations to the County Executive on revenue projections, General Obligation (“GO”) bond authorizations, long-term fiscal outlook, and County revenue and spending patterns. The Committee met from mid-January through late February 2020. 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, the needs of individual agencies, revenue sources, debt level, demographic trends, and economic development, as well as long-term fiscal projections and various operating and capital needs.

The Committee reviewed the revenue projections and expenditure requests for FY 2021 and beyond. Based on these presentations, the Committee determined that Howard County (“County”) revenue growth is projected to average 2-3% over the next few years but that expenditure requests are considerably outpacing that growth. Future risks include the potential for a weakening national economy over the next two years and the impact of recent local legislation on development-related revenues. Our elected officials have had to make and must continue to make difficult decisions regarding priorities for funding in our County.

As the County has and will continue to face economic and fiscal challenges, the Committee recommends continued caution in both expenditure growth and additional debt authorization.

- Wage growth in this period of economic expansion has been less than past expansionary periods, resulting in slower growth in County personal income tax revenues.
- Historically, the County has benefitted from strong population growth and a highly educated base of professional, high-income residents. This growth has supported the County’s strong fiscal position; however, these trends are changing:
 - On the real estate market side, as the supply of developable land has declined, commercial base development capacity is constrained with current zoning, and residential development is in the final stages of a transition from mostly single-family detached housing to an increasing and higher concentration of single-family attached and multi-unit housing. These latter types of development are typically associated with lower property values and lower incomes than average single-family households;
 - On the demographic side, multiple changes, including an aging population, are impacting both revenues and service needs. As residents age from their mid-to-late career period of prime earnings growth and towards retirement, slower growth in County-resident incomes can be expected; and
 - On the policy side, new legislative changes can be expected to slow the rate of County population growth in the near term by simultaneously decreasing the supply of and increasing the costs associated with new development activity.
- Economically, the national economic expansion has been the longest on record. While the probability of a recession in the next six months is considered small, both the Maryland Board of Revenue Estimates (“BRE”) and Moody’s Analytics (“Moody’s”) are predicting an economic slowdown in 2021.

County government's revenues are based on two primary revenue streams, property (49%) and income taxes (41%), which together account for 90% of General Fund revenues. For the reasons outlined above, growth at slower than historical rates are likely to continue during the next two to three years. As a result of the trends outlined above, the Committee renews its call for fiscal caution and prudence. The Committee recognizes that maintaining County services at a high level is a core goal; however, growth in the core costs of existing services coupled with demands for new programmatic spending continue to outpace revenue growth. As stakeholders of the County, the Committee members both recognize the importance and benefits of the high-quality services provided by all County agencies and departments. In making our recommendations, the goal of the Committee is not to deny the need for or importance of County spending for programs, but to avoid incurring expenditures beyond the affordable level, in anticipation of future economic downturns and an expected slowdown in revenue growth.

KEY ISSUES & POTENTIAL SOLUTIONS

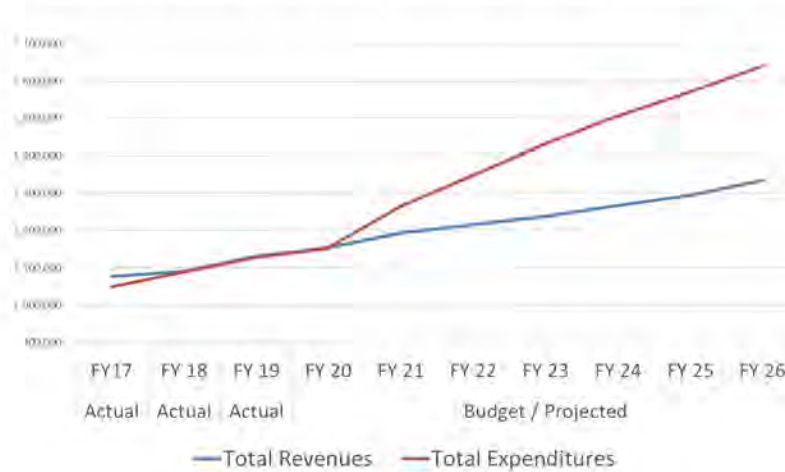
The Committee notes certain major fiscal issues facing the County and makes the following observations and recommendations:

Operating Budget - Requested Expenditures Outpace Revenue Growth

General Fund revenue growth has been steadily slowing with actual revenue growth averaging 2.3% in the past 3 years. A moderate growth forecast of 3.3% in FY 2021 is based on the combination of 2.5% growth in assessable base and a stronger growth in income tax revenue, which is partially benefiting from the lag in impact from federal tax law changes two years ago. However, several factors continue to stress income tax revenue, including a tight labor market and continued net wage loss between residents moving out and moving into the county. Furthermore, recordation taxes, building permits and development fees have shown a significant decline and are expected to see a weak performance in the near term. If there is a recession, revenues will be further stressed. During previous economic recessions, the County experienced revenue losses of \$24-\$40 million per year.

While growth in revenues over the last decade has slowed significantly, expenditure requests have continued to escalate and exceed available revenues. There is a growing gap between revenues and expenditure requests, making the necessary decisions to align desired funding with fiscal reality increasingly difficult. For FY 2021, there is gap of \$74 million in the General Fund based on current expenditure requests and projected revenues. A multi-year projection presented to the Committee based on input from all agencies, including education entities, indicates that the annual structural deficit will likely reach \$308 million by FY 2026 without corrective actions. Past County projections presented to this Committee have noted that this structural gap requires both corrective actions and the development of long-term solutions to ensure the needs of the County are being met without shortfalls that require service cuts or other dramatic action in the event of an economic downturn.

Chart 1: Projected Structural Deficit in Operating Budget Without Corrective Actions



Capital Budget – Requests More Than Double Affordable Level; Debt Capacity Depleted

In FY 2021, GO bond-supported capital projects requested by education entities and County agencies totaled \$205 million, more than two times the amount approved (\$89.8 million) in FY 2020. As of June 30, 2019, the County still had \$217 million in previously authorized, but unissued GO bonds, thereby crowding out future debt capacity. The County’s Department of Finance projects that debt service payments, as a percentage of total operating budget revenues, will continue to grow over the next 10 years and will exceed the policy ceiling of 10% as soon as FY 2022. This is partly due to a replacement Courthouse to be completed next year but also is attributable to a slowdown in total revenue growth. Debt service payments are projected to continue to outpace growth in revenues and will consume a growing share of total resources. As a result, fewer resources will be available to support all other County services.

Additionally, several revenue resources designated to the Capital Investment Plan (“CIP”) have largely been exhausted. This is because of the past issuance of bonds at a level that has obligated most or all projected revenues from those sources for the next 20 years. As a result, absent any change to existing revenue sources and rates, most designated taxes (e.g., building excise tax and transfer taxes) will not be sufficient to support new capital projects in the next 20 years and will be barely enough to fund the annual debt service payments resulting from debt issued years ago.

Key Solutions

- Tackle revenue options:** The County should continue to explore tax options and conduct annual fee reviews to cover actual costs and maintain critical service needs in the operating budget. Local tax options are limited, especially following multiple revenue enhancement actions taken in 2019-2020. Moreover, approximately 90% of the County’s General Fund revenues are generated from property and personal income taxes. The County’s personal income tax rate of 3.2% is already at the maximum level allowed; and the property tax rate, including the fire tax, is the second highest in the state. The County also needs to effectively balance resource needs with the management of its tax burden.

- **Prioritize and balance service needs:** With limited growth in revenues, the County must evaluate, prioritize, and realistically address the various service needs. Education has been and should remain the top priority for the County. However, as the County prioritizes education, it must not compromise other services needed by the community. For example, the County’s 65+ population has grown 3-4 times faster than student enrollment and total population growth, respectively, and is expected to double in two decades. After all, this County is a “full-service” jurisdiction and must provide resources to households without students; services to those in need; and public safety – police, fire, and emergency medical services - for everyone in the community.
- **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 determining the feasibility of maintaining, renovating, and repairing existing infrastructure while also addressing whether it is practical to initiate new capital projects;
 - balancing service needs, in collaboration with key stakeholders, and bringing total requests (in FY 2021 and also out years) closer to fiscal reality;
 - analyzing and fully accounting for the operating budget impact of capital projects, including staffing and operation and maintenance costs; and
 - continuing to examine previously authorized bonds with a focus on identifying opportunities to close out or reduce the scope of lower priority projects to free up bond capacity.

Acknowledgement of County Actions

Last year, the Committee recommended that the County review taxes and fees for potential revenue enhancement. The Committee acknowledges that the County has taken various actions in the past year to raise revenues, including:

- Fire and Rescue Fund – raised Fire Tax by 6 cents and implemented an EMS Transport Fee that is restricted for the use of the Department of Fire and Rescue Services in FY 2020.
- Environmental Services Fund – raised Refuse Curbside Collection fee from \$210/year to \$310/year in FY 2020. The Environmental Services Fund is restricted to cover the expenses of waste collection, disposal, recycling, and the County landfill operation.
- Disposable Plastics Reduction Fund - The Council also passed CB64-2019, establishing a 5-cent plastic bag fee in FY 2021.
- School Facilities Surcharge – CB42-2019, passed by the Council in FY2020, will phase in the surcharge increase from the current \$1.32/sq. ft. to \$4.75/sq. ft. in 2020, \$6.50/sq. ft. in 2021, and \$7.50/sq. ft. in 2022, with consumer price index adjustments thereafter. The School Facilities Surcharge is designated solely for HCPSS capital projects.
- Transfer Tax – a State enabling bill, which allows the County to increase the transfer tax, is pending General Assembly approval in this session. Once passed by the state, local legislation will be required to increase the local tax. The transfer tax is designated to capital projects for HCPSS, Recreation and Parks, Fire, and Agricultural Land Preservation, and also funds housing programs through the Department of Housing and Community Development.

The Committee also previously recommended limiting new authorized GO bonds to \$70 million, given the

escalating debt service payments and their impact on available operating budget resources for other critical needs. County-authorized GO bonds in the FY 2020 budget (\$89.8 million) exceeded the Committee's recommendation, but represents, nevertheless, the lowest debt level authorized in the annual County CIP budget in the past decade. The Committee acknowledges the County's improved fiscal prudence on authorized capital spending.

RECOMMENDATIONS

1. Projections of Revenue for Fiscal Year 2021

The Committee recommends a budget based on total projected General Fund revenues of \$1.19 billion in FY 2021, an increase of 3.3% (\$38.1 million) over FY 2020 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 2021 of a revenue increase of no more than 3.3% over the FY 2020 budget. Property and personal income taxes make up approximately 90% of the total General Fund revenues. The assessable base for properties will maintain a moderate growth of 2.5% based on latest State data. Income tax revenue is expected to show a relatively strong performance; largely attributable to a (one-time) reconciliation, resulting from the delayed impact of changes in the federal tax law two years ago. Recordation taxes, building permits and development fees have declined significantly in the past several months and are expected to maintain a weak performance.

With growing concerns regarding an economic downturn or recession in 2021 or beyond, the Committee believes that the County should make plans for a potential shortfall. There is a high level of uncertainty on the horizon; therefore, the Committee recommends that the County adopt an FY 2021 budget with expenditures below the projected revenues. Such a decision would provide the County the flexibility to mitigate the impact of any weakened revenues on the delivery of core services, which otherwise could be severe. The Committee believes that the County and all its stakeholders must come to terms with fiscal realities amid the impending uncertainties, followed by taking immediate and proactive steps to manage and control spending.

2. A Recommended Level of New County Debt Authorization

The Committee recommends limiting new authorized General Obligation bonds in FY 2021 to \$70 million.

The Committee once again recommends that the County lower its new GO bond authorization to \$70 million for FY 2021. As previously stated, the County is facing significant fiscal challenges as growth in revenues can no longer keep up with projected growth in expenditures. Also, as presented by the Department of Finance, the County had \$217 million in authorized but unissued bonds at the end of FY 2019. In the next several years, the County will take on significant new debt to finance the Ellicott City Flood Mitigation Plan, the replacement courthouse and the pressing needs for a new Detention Center. Additionally, other high-priority capital needs such as education, the maintenance and renovation of existing facilities and infrastructure loom large. The Committee believes that these significant CIP challenges also offer an opportunity for the County to take a proactive and strategic approach to address immediate and long-term needs and communicate with key stakeholders.

Howard County has approved an average of \$95 million a year in GO bond authorization in annual CIP

budgets in each of the past five years. In light of the fiscal constraints described above, the Committee recommends that any new or additional revenues designated to CIP (e.g., the increase in the School Surcharge Fee based on CB42-2019) be used to directly fund capital projects as opposed to being used to leverage additional debt authorization. Otherwise, these new revenues would not only fail to provide needed relief in the County's debt burden, but also would increase the total impact of capital projects on the operating budget due to associated staffing and operation and maintenance costs. It is important that the County's overall debt burden be maintained at a reasonable level without impacting the County's capacity to support those service priorities identified in the operating budget. This action also will help to preserve the County's AAA credit rating, allowing the County to borrow at the most favorable terms.

3. Long-Term Fiscal Outlook and Issues

A multi-year revenue and expenditure model developed by the Budget Office suggests that General Fund revenues will likely grow an average of 2.3% in the successive years through FY 2026. This does not account for the potential recession or the impacts of federal and state policies. Given the increased uncertainty we must confront during the next few years, the Committee recommends that the County be more conservative and count on lower rates of revenue growth during FY 2022–FY 2026. The Committee recommends that the County revise its projection down slightly to 2.0% per year through FY 2026 to account for all these potential factors which could negatively impact revenues.

A review of projected multi-year expenditures, based on requests from all departments, agencies and education entities, indicated that requested expenditures will exceed projected revenues by \$74 million in FY 2021, and the structural gap will grow to \$308 million by FY 2026 without corrective actions. Specifically, FY 2022 and FY 2023 are projected to be difficult, given known commitments that are scheduled for funding, such as:

- projected annual debt service payments for existing and new debt issued to finance capital projects;
- scheduled annual payment for the replacement Courthouse (that will be completed in 2021) based on a 30-year contract;
- state-mandated annual Maintenance of Effort ("MOE") contribution to the Howard County Public School System ("HCPSS")

After fulfilling these obligations, resources available for all other services in the County (including any funding above MOE to HCPSS) will be very constrained in FY 2022 and FY 2023, making those two years extremely challenging. (See Chart 8 on Page 19). The Committee recommends that the County proactively work on developing a multi-year fiscal plan to get ahead of the curve and be better prepared for the challenges of these near-term and future years. The multi-year plan needs to balance service needs and capital projects with resources, producing a sound fiscal structure that will support the County's priorities.

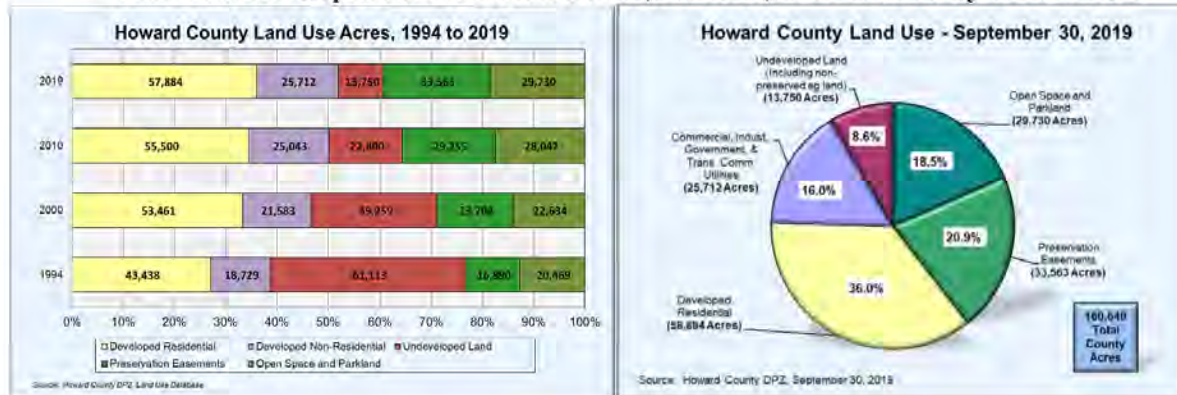
4. Other Recommendations that the Committee Deem Appropriate

- **Annual Fee Review:** Given the multiple revenue enhancements that the County undertook in FY 2019 and FY 2020, the options for additional revenue enhancements moving forward have become limited. Currently, operating expenses and capital needs continue to outpace projected growth in revenues. The Committee recommends that the County conduct annually a comprehensive review of all fees and built in fee waivers and special exceptions, to identify any potential adjustments to fees, waivers, or special

exceptions, with the goal of covering the cost of services provided. Furthermore, given additional revenue enhancement options are limited, the Committee also recommends that the County focus on cost-saving measures, including bringing future expenditure requests in line with revenues.

- **Impact Analysis of New Legislation:** The Committee recommends that a fiscal impact analysis accompany any local legislation with the potential for producing a sizable impact on revenues or expenditures and asks that the analysis be shared with the public. If needed, the County may consider hiring consultants to conduct such analysis of major legislation, including tax changes. This will provide a better understanding of the potential impact of such legislation in the current year and in the future. Moreover, the Committee encourages the County to be more strategic and predictable in developing and implementing new policy measures (including taxation), which was cited as an issue of concern by representatives of the business community. Maintaining the County's attractiveness to existing and new investment is critical to increasing the County's future tax base.
- **The General Plan:** The County is currently in the beginning phases of updating the General Plan. The Committee believes that this is especially significant as the County is in a period of transition. What has worked for the County in the past will no longer work moving forward. In developing the General Plan, the County should focus on using the plan to support long-term strategic priorities and improve the County's fiscal outlook, taking into full consideration housing, demographics, employment, land uses, mobility, and business trends. The Committee was informed by the Economic Development Authority, the Department of Planning and Zoning, and the Budget Office, that, in terms of potential growth, the County should focus on increasing the size of the commercial assessable base. This requires addressing land constraints and examining more efficient use of commercially zoned properties (e.g., building height restrictions, parking ratios, etc.). As new residential development will continue to decrease, due to limited developable land and legislative restrictions, the County should enhance its efforts to expand the commercial base and attract businesses to the County. The Committee recommends that in updating the General Plan, the County think creatively about how to maximize revenues, such as considering zoning laws that allow for more commercial development or looking at parking ratios and largely under-used lots that can be repurposed to support more development of this kind.

Furthermore, the demand for housing in Howard County will likely remain in the years ahead. If Howard County is to remain competitive with neighboring jurisdictions in the Baltimore and Washington region, adequate housing will need to be accommodated. Existing businesses will not have the incentive to grow, nor will new businesses wish to locate in Howard County, if housing for their workers is in short supply. In addition, efforts will need to be made to provide adequate affordable housing to accommodate the full range of worker salaries. The recently initiated Howard County Housing Master Plan update, led by the Howard County Department of Housing, will include updated housing policies. This Housing Master Plan will be incorporated as an element of the General Plan update.

Chart 2: Undeveloped Land Decreased to 13,750 acres, or 9% of County Land in 2019

- **Multi-Year Projections & Strategic Planning:** The Committee believes that the County needs to work jointly with all stakeholders to develop a long-term fiscal approach that addresses the priority needs of the community and is fiscally sustainable. 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 HCPSS, the Howard Community College (HCC), and the Howard County Library System (HCLS). The County predicted a significant structural gap between revenues and expenditures in out years. Beginning in 2022, multiple key revenue sources in the General Fund associated with new development will be impacted by known legislative changes, while service costs as well as the County's population and need for services will continue to grow. There comes a point in which expenditures can be reduced only so much without adversely impacting services. (See Chart 1 on Page 3 for multi-year projections before corrective actions, and Chart 8 on Page 19 for multi-year projection details based on balanced budget)
- **Multi-Year Capital Plan:** The Committee recognizes that the County has accepted its prior recommendation to move towards a more realistic CIP multi-year plan and has narrowed the gap between requested and affordable CIP plans in out years. The Committee also acknowledges the County's effort to reduce the amount of authorized but unissued bonds. The efforts, however, remain insufficient as requested funding for out years continues to significantly outpace available funding. The Committee makes the following recommendations in hopes that they would be instituted in time for incorporation in the FY 2021-2026 capital budget.

 - **Capital Expenditures:** The Committee recommends that the County make continued progress in developing its FY 2021-2026 CIP to keep it more in line with current and projected funding availability. While this is the first step to control and plan for CIP expenditures, the Committee also believes that the County must comprehensively analyze and quantify the impact of capital projects on the operating budget. The Committee recommends that the County include an operating budget impact analysis in evaluating all capital projects. For example, when considering the capital budget for a new facility, the County must assess the new cost of operations for that facility in its multi-year operating budget plan, including an increase in staff, operating and maintenance, and all other costs associated with running the facility. This type of analysis must be completed for all planned capital projects to better understand their operating budget impact in future years on an already stressed General Fund.

- **Capital Revenues:** The Committee acknowledges that the County has taken positive steps to increase revenues for capital-related projects. However, as stated earlier, the Committee strongly recommends that new or enhanced funding designated for capital projects be applied to reduce the total debt supported by non-designated funding in operating budget funds, rather than be used to increase new debt or expand capital projects. The Committee also believes that all stakeholders of Howard County should come together to determine key capital and infrastructure priorities and the appropriate funding mechanisms.
- **General Obligation Bond Study:** The Committee urges the County to continuously review its existing authorized GO bonds in order to determine whether additional deauthorization is advisable and would allow the County to free up debt capacity. The Committee acknowledges that since its recommendation three years ago, the County has decreased authorized but unissued bonds from \$381 million to \$217 million. However, the current financial climate will require even more fiscal prudence. The Committee is recommending the continuation of this effort to free up debt capacity where possible since resources available for CIP financing will continue to be stressed.
- **Increase County Fund Balance:** As the County heads into an uncertain economic future, including a potential recession or economic downturn, maintaining and growing a healthy fund balance will be critical to allowing the County budget flexibility to address upcoming economic challenges and unforeseen risks. Increasing the fund balance will help the County maintain its current level of services and commitment to priorities without having to make severe cuts to critical constituent services. Growing the fund balance is also critical to 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 downturn without drastic actions or dipping into the Rainy-Day Fund (which is currently equivalent to 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 and potentially damage the County's overall fiscal position.

By County Charter, the County must maintain the Rainy-Day Fund at 7% of the previous fiscal year's audited General Fund expenditures. The County's financial advisors recommended that the County add another 3% policy reserve on top of the Rainy-Day fund, taking the total reserve to 10% of audited expenditures in the General Fund. The Committee concurs with this advice and recommends that the County develop a multi-year plan to increase the total reserve to 10%. As of the close of the last fiscal year, June 30, 2019, the fund balance in the Rainy-Day Fund is approximately \$74 million. The 10% target would require that the County contribute an additional \$32 million to reach that target. The Committee understands the County's current fiscal reality and understands that this cannot be accomplished in one year, however, it recommends that the County create a plan to phase-in increases to bring the fund balance to that target.

- **Howard County Public School System (HCPSS) Budget and Balanced Needs:** County funding to HCPSS is approximately 58% of the total General Fund budget, including debt service and health benefits for HCPSS employees and retirees. Total County spending on education, including HCPSS, Howard Community College (HCC), and Howard County Library System (HCLS), represents approximately 64% of the General Fund budget. The Superintendent's FY 2021 budget requested County funding in the amount of \$670.4 million, which is \$63.2 million higher than the amount approved in the FY 2020 budget. Excluding the request of \$9 million one-time funding to address the HCPSS Health & Dental Fund deficit, the total requested increase in on-going County funding is \$54.2 million (8.9% growth) over the FY 2020 budget or \$43.8 million above the state-mandated MOE increase of \$10.4 million.

The Board of Education (“BOE”) approved request for FY 2021 County funding is \$657.2 million, representing a \$50 million increase over the County Council approved budget in FY 2020. Excluding \$6 million in one-time funding to address the HCPSS Health & Dental Fund shortfall, the BOE is seeking an increase in on-going County funding of \$44.0 million (7.2% growth) or \$33.6 million higher than the required MOE amount.

Both budget requests - the Superintendent’s and the BOE’s – for increased County funding far outpace the County’s entire General Fund revenue annual growth in FY 2021. To fully fund such a request would likely result in either significant cuts to County services or major tax increases, both imposing daily impacts on County stakeholders. The requested annual increases by HCPSS are unaffordable in FY 2021, based on fiscal reality, and are unsustainable, based on the fiscal outlook for future years. Howard County is a full-service jurisdiction that needs to balance all service needs of the community. The Committee recommends that the County use caution in committing any funding above the required MOE to HCPSS for recurring expenditures. Any amount above MOE level would increase the annual base and make it more challenging in future years to support both the entire County and HCPSS operating budgets.

The Committee continues to urge HCPSS to develop a budget request that acknowledges the financial realities in the County. All County departments and agencies are required to submit budget requests that reflect current fiscal realities and HCPSS should not be exempted. The Committee recommends that the HCPSS prioritize their needs and find innovative solutions to live within the available funding sources while continuing to deliver quality services with enhanced accountability and efficiency.

Another issue facing the HCPSS, which was not discussed in depth by the Committee, is the potential impact of the Kirwan Commission recommendations and resulting legislative initiatives on future budgets. While the analysis by the State Department of Legislative Services (DLS) of the Kirwan-related Blueprint for Maryland’s Future (SB1000) indicates that due to significant County investment into HCPSS year after year, current and projected County funding to HCPSS should be more than sufficient to meet the projected local matching required for additional state funding, there remain a number of uncertainties as to future fiscal impacts on both state and local funding.

- **County Services:** The Committee discussed all constituent services and whether, during these times of fiscal uncertainty, the County is delivering the “same level of services” year after year. The Committee recommends that the County continue to track and provide key performance indicators, through HOCODash portal, the budget document and other publications, to evaluate core services and monitor whether the County is providing the same level of service for core services every year. With declining revenues, tighter budgets, and a County population that continues to grow, the Committee believes that the County should have the performance and financial data to define what “same level of service” means.
- **Spending Affordability Advisory Committee:** The Committee recommends that the County make the Spending Affordability Advisory Committee a standing committee that weighs in on budget and County economic-related decisions throughout the fiscal year.
- **Outreach and on-going meetings:** In some years, members of the Committee met with various county organizations, businesses, and the media to engage and educate the public regarding the County’s financial health and the challenges it faces, such as those in cited this report, and seek their input regarding potential options and solutions. The Committee recommends that the County and members of the Committee join together to strengthen these efforts to educate the public on the County’s long-term

fiscal outlook and projected challenges. Making the Committee a standing committee with regular meetings and communications with the County could help in these community outreach efforts.

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 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 FY 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 unabated in 2019, with real GDP growth of 2.3% and employment growth of 1.6%, making this the longest recovery on record;
- both Moody's and the BRE are projecting continued growth for the U.S. economy in terms of both real GDP and employment in 2020, with a potential economic slowdown occurring in 2021;
- Moody's projects that U.S. real GDP will grow by 2.3% in 2019, 1.7% in 2020 and 2.1% in 2021, with BRE projecting real GDP of 2.3%, 2.1%, and 2.0%, respectively; and
- Moody's projects that U.S. employment will grow by 1.5% in 2019, by 9.8% in 2020, and no growth or a decline in 2021, and the BRE projects growth of 1.6%, 1.2%, and 0.8%, over the same period.

State Economy:

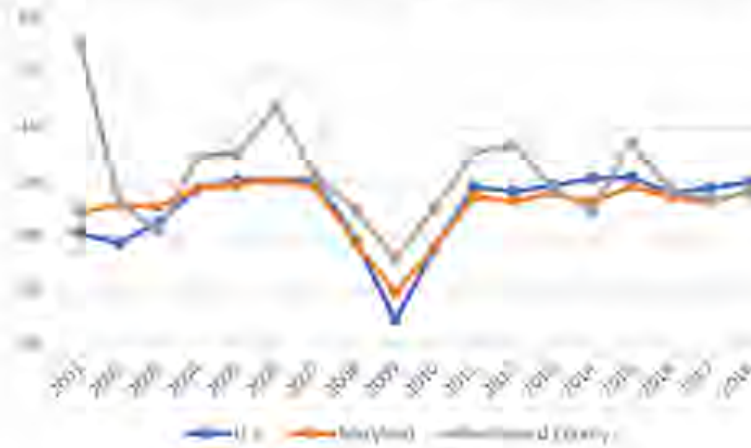
- both Moody's and the BRE are projecting continued, but slower than national, personal income and employment growth in Maryland;
- Moody's projects that Maryland personal income will grow by 3.0% in 2019, 2.9% in 2020, and 2.4% in 2021 and that Maryland employment will increase by 0.4%, 0.5%, and 0.0% over the same period; and
- the BRE projects that Maryland personal income will grow by 3.8% in 2019, 3.5% in 2020, and 3.7% in 2021, and that Maryland employment will increase by 0.8%, 0.6%, and 0.5%, respectively.

Howard County Economy:

- despite strong growth in County personal income in 2018 and expected growth in 2019, uncertainties call for continued caution in County spending growth. These include: 1) the prospect of an expected slowdown in national economic growth or even a mild recession at the end of 2020 or during 2021; and 2) policy-driven reductions in County new development resulting in slower growth in the County's labor force and base of employed residents which can be expected to reduce growth in County personal income and resulting income tax revenues; and
- County personal income is projected to grow by 5.0% in FY 2019, 3.9% in FY 2020, 3.1% in FY 2021, 2.9% in FY 2022 and by 3.5% in FY 2023. On an annual basis, County personal income is

projected to grow by 4.3% in 2019, 3.5% in 2020, 2.7% in 2021, 3.1% in 2022 and by 3.9% in 2023 and 2024.

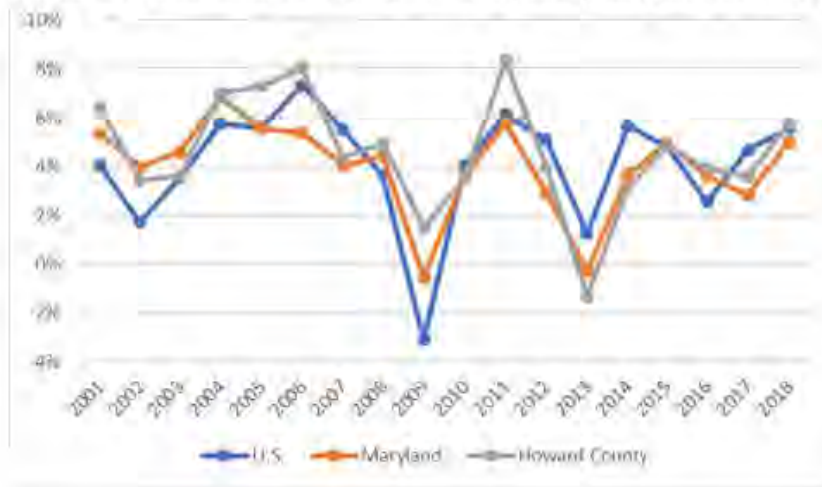
Chart 3: Total Employment Growth – U.S., Maryland, and Howard County



- 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 2.4 percent remains well below the national (3.7 percent) and Maryland (3.2 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. More troubling is that while employment growth in Howard County has consistently outpaced growth in Maryland, County employment growth has actually lagged the nation for four of the past six years. While County personal income growth has historically outpaced both the nation and Maryland, County personal income growth in the economic recovery has lagged national growth.
- The County currently faces multiple local constraints on growth, including:
 - the County's median household income increased by almost 5% since it's decline in 2017 from \$111,576 to \$116,719; however, it is lower than the estimated amount in 2016 and since 2016, the County has dropped from having the second highest estimated median household income to 11th in 2018;
 - workforce is at full capacity with high labor force participation (71%) and very low unemployment (2.4%);
 - after experiencing slower than historical labor force growth, preliminary data indicate a return to historical norms in both the County workforce and base of employed residents in 2019 that is expected to continue in 2020. However, reduced levels of development activity can be expected to slow the rate of population and household growth with a resulting slowdown in the growth of the County's resident labor force and base of employed residents;

- o potential impact from anticipated slowdown in population and new development growth in coming years due to legislative changes in recent years; and
- o uncertainties on federal spending and policies.

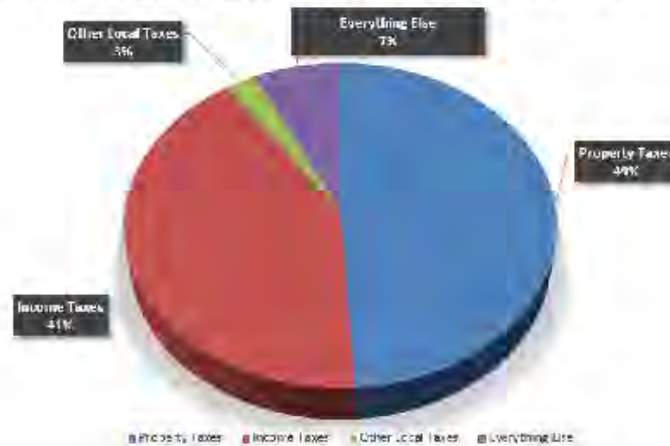
Chart 4: Personal Income Growth – U.S., Maryland, and Howard County



2. Revenue Outlook

Howard County’s General Fund revenues rely primarily on two sources, property tax (49%) and personal income tax (41%). 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 2021. The County forecast for General Fund growth in FY 2021 over FY 2020 budget is 3.3%.

Chart 5: General Fund Revenue Structure (FY 2021 Projections Excluding One-Time Funds)



Property Tax reassessment has continued to slow down and lagged the state average for the fifth straight year. The net assessable base for FY 2021 is projected to grow at 2.5% over FY 2020 continuing the

County’s slow property tax growth post-recession. The State Department of Assessments and Taxation reassessed Group 2 at 8.3% (state 8.9%) at full value, or 2.8% on average in the next three years. The residential reassessment of 6.7% was slightly lower than the state average of 7.3%. The commercial base reassessment of 14.0% (state 13.5%) continues to outpace the growth of the residential base and continues to be a significant driver of the overall annual assessment growth for the County. One issue that continues to be a concern is that with Homestead tax revenue dropping from over \$100 million years ago to less than \$1.8 million per year, the County no longer has a cushion and could suffer immediate and significant revenue impact if there is another housing market downturn. Further, property tax growth is expected to slow down starting from 2022, when the four-year moratorium is scheduled to take effect and impact a sizable portion of new development based on more restrictive legislation passed.

Chart 6: County Assessable Base Annual % Change History
 (Net assessment reflects taxable base after accounting for the Homestead Credit)



Personal Income Taxes have recovered slightly and continue to increase in FY 2021, partly thanks to delayed revenue impact from the Tax Cuts and Job Act (“TCJA”) two years ago. While the County is experiencing a relatively strong performance in FY 2020, the increase is primarily attributed to a reconciliation to 2018 tax due to TCJA and likely be short-lived according to state officials. Looking forward, the shift in demographics of lower income employees replacing higher income and retirement level employees continue to be a concern for income tax increases in the long run. Two other major concerns are on the horizon: the first being the impact of passed legislation that will slow development in the County through FY 2026, potentially slowing both household growth and the resident labor force; and, the second being the uncertainty of an economic downturn. The current economic expansion is the longest on record and an economic slowdown at a minimum and possibly a mild recession remains possible through 2021. Both the Maryland Board of Revenue Estimate’s and Moody’s are projecting a slowdown of the national economy in 2021, which could impact revenues in FY 2021 and beyond. Income tax remains the most volatile key revenue source in the operating budget due to a significant gap between personal income growth and income tax growth on an annual basis (see Chart 7). This adds to the difficulty and risks in income tax projections.

Chart 7: Annual % Change of County Income Tax Revenue vs Personal Income Growth

Starting in the second half of FY 2021, the County will begin its repayment of its historical liabilities of the Wynne decision. The County has taken into account the negative impact of the Wynne case in its revenue growth projections in out years. The County has outstanding historical liabilities (approximately \$9 million) to be paid off in the next several years based on processed and approved cases by the State Comptroller's Office. In addition, taxpayers' applications based on the Wynne decision is estimated to result in revenue losses of approximately \$1.5- \$2.0 million per year in County income taxes.

Other Revenues, overall, are projected to either stay relatively flat or experience minor growth. Some revenues, such as the Recordation Tax, building permits and development fees and charges have experienced a decline and are expected to see a weak performance continuously. Other taxes, such as the Hotel/Motel tax and the Admissions and Amusement tax have seen a relatively strong performances and are projected to continue this performance into FY 2021. The Governor's FY 2021 proposed State Aid budget increased by 5.3% over FY 2020, with the majority of the aid dedicated to education.

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, 2019, [2018], Howard County had an assessable base of **\$53,412,616,240** [\$51,518,005,000] and a General Obligation (GO) Debt of **\$1,203,728,872** [\$1,162,521,552]. This means that the ratio of debt to base was **2.25%** [2.26%] 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, 2019, [2018], Howard County had a population of 326,286 [323,293] and a General Obligation Debt of **\$1,203,728,872** [\$1,162,521,552] generating a per-capita debt of **\$3,689** [\$3,596].

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

As of June 30, 2019, [2018], Howard County residents had an estimated per-capita personal income of **\$78,066** [\$75,826] and a per-capita debt of **\$3,689** [\$3,596] equaling a per-capita debt of **4.73%** [4.74%] of per-capita income.

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

In FY 2019 [2018], the County received **\$1,245,231,468** [\$1,212,554,099] in revenues from the General Fund, Fire and Rescue Fund, and Environmental Service Fund and paid debt service of **\$115,306,337** [\$104,019,112]. Thus, debt service equaled **9.26%** [8.58%] 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. Partly due to the one-time effort of the new courthouse project, the County is expected to exceed the 10% policy target in FY 2022 – FY 2030. After that 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, and encourages the County to closely monitor this indicator and avoid it going too high for too long.

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 averaging 2.3% per year during the FY 2022 - FY 2026 period. The Committee remains concerned, especially considering future economic uncertainty and the potential legislative impact on new development associated revenues. As a result, the Committee recommends taking a prudent approach and revising the future year revenue projections down slightly to 2% per year through FY 2026.

On the expenditure side, total requests, incorporating input from all departments and agencies including education entities, exceed projected revenues significantly during the FY 2020 – FY 2026 period before

corrective actions. Major cost drivers include increased needs in education, growth in compensation and fringe benefits for all employees, debt service payments to support capital projects, and ever-increasing needs of the community. A few known commitments, including the State-mandated annual MOE funding increase to HCPSS, the growing annual debt service payments to fund capital projects, and the annual payments to start in FY 2022 and FY 2023 for the new courthouse, add to the challenges, indicate that revenues available to support all other services will be very limited in the next several years.

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 in order to reduce costs instead of simply raising more revenues to meet service needs. At the same time, we must find ways to use the County's excellent resources 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 Projections Model

The County's Budget Office develops multi-year projections for its General Fund. The following model shows preliminary revenue projections for FY 2021 – FY 2026. In terms of expenditures, the County is required to pass a balanced budget annually with the expenditures staying within projected revenues. Projected revenues in out years beyond FY 2021 average 2% growth per year based on SAAC recommendation, slightly below recent experiences of the audited General Fund revenues, which averaged a 2.3% growth in the past three years. In the next few years, General Fund revenues will likely be impacted by a potential economic downturn and a slowdown in various revenues generated from new development due to local legislative changes.

Details of the multi-year revenue projections and one possible expenditure scenario that match the projected revenue growth are shown in the table below. It is worth mentioning that the County is scheduled to fund a few known commitments that will initiate projects and/or require greater funding in near future, including:

- projected annual debt service payments for capital projects;
- scheduled annual payment for the new Courthouse, including capital financing and operating and maintenance based on a 30-year contract; and
- mandated annual MOE contribution to HCPSS (tentatively assuming 1.5% student enrollment growth or the average in the past decade).

After fulfilling those obligations, revenues available for all other services of the County (including for any above-MOE funding to HCPSS) will be constrained in FY 2022 and FY 2023, making those two years particularly challenging.

Chart 8: General Fund Multi-Year Projections

Revenues (\$ in thousands)	<i>Projected</i>					
	<i>FY21</i>	<i>FY 22</i>	<i>FY 23</i>	<i>FY 24</i>	<i>FY 25</i>	<i>FY 26</i>
Property Taxes	584,771	591,790	603,172	615,993	628,313	640,879
Income Taxes	492,181	506,215	521,452	532,225	544,785	557,092
Other Local Taxes	30,050	31,950	28,750	29,050	28,550	28,550
State Shared Taxes	3,686	3,796	3,910	4,027	4,148	4,273
Charges / Permits	36,241	36,567	36,896	37,228	37,563	37,901
Investments/Transfers	45,091	45,542	45,997	46,457	46,922	47,391
Total Revenues	1,192,020	1,215,860	1,240,177	1,264,981	1,290,280	1,316,086
% Growth	3.3%	2.0%	2.0%	2.0%	2.0%	2.0%
	<i>Projected</i>					
Expenditure - Balancing Total Revenues	<i>FY21</i>	<i>FY 22</i>	<i>FY 23</i>	<i>FY 24</i>	<i>FY 25</i>	<i>FY 26</i>
Debt Service	129,398	140,316	152,513	160,481	165,772	169,737
Courthouse payment *		10,340	15,547	15,653	15,763	15,870
HCPSS - MOE level (assume 1.5% growth)	617,600	626,864	636,267	645,811	655,498	665,331
All Other (HCPSS above MOE funding, HCC, HCLS, and 26 County agencies)	445,022	438,340	435,850	443,036	453,247	465,148
All Other % Growth		-1.5%	-0.6%	1.6%	2.3%	2.6%
Total Expenditures	1,192,020	1,215,860	1,240,177	1,264,981	1,290,280	1,316,086

*Courthouse annual payment starts in FY 2022 based on a 30-year contract to cover construction financing and annual operating and maintenance. The new Courthouse project was approved in 2017 by elected officials from all three branches of the government to replace the existing courthouse built in 1843 to address security and capacity deficiency. The project is delivered through an award-winning Public-Private-Partnership with completion scheduled in 2021.

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 budgets.

Examination of the County's demographics clearly indicates that our population is aging. While this is a national trend and not restricted to Howard County, the County's population is aging much faster than other jurisdictions. 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 has 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 that the County cannot overlook. As residents retire and age in place, they tend to pay less County personal income tax after retirement due to 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.

Chart 9: County Population by Age

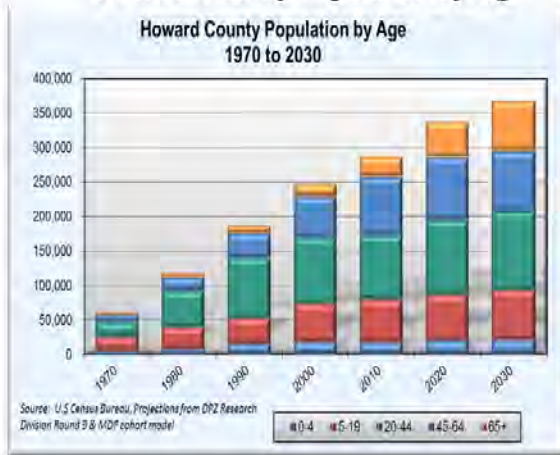
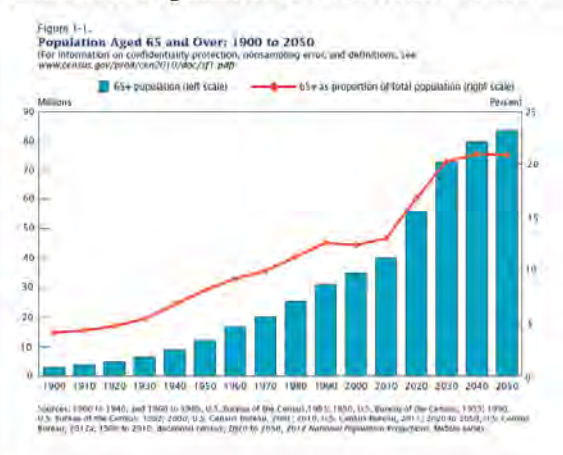


Chart 10: Population 65+ Historical Trend

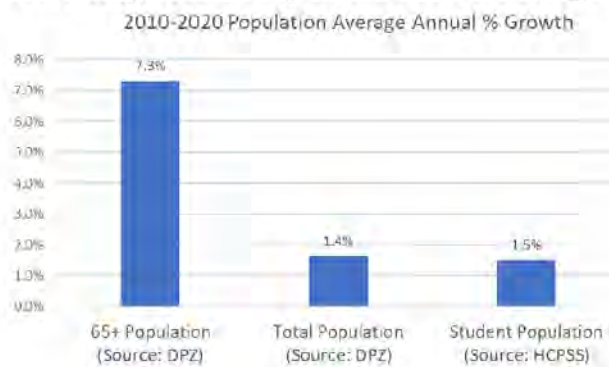


Another demographic challenge is the increase in the number of school-aged children. Based on data provided by the HCPSS, the growth rate in student enrollment from 2010 to 2020 (projected) averages 1.5% per year. Latest HCPSS report as of 2019 indicated that new development contributed 38% of total enrollment growth in 2017 and 2018 and is expected to generate 31-33% of total new enrollment growth in 2019 and 2020; the rest of the enrollment growth came from existing properties including resale and births. The report has not been updated to reflect the Board’s approved school year 2020/2021 boundaries yet. An updated projection built upon new housing, resale, births, exemptions etc., based on the the newly adopted school boundaries won’t be available until the release of the HCPSS 2020 Feasibility Study.

This enrollment growth rate, coupled with a slowdown in County revenue growth, places the HCPSS under increased pressure to effectively meet student needs. 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.

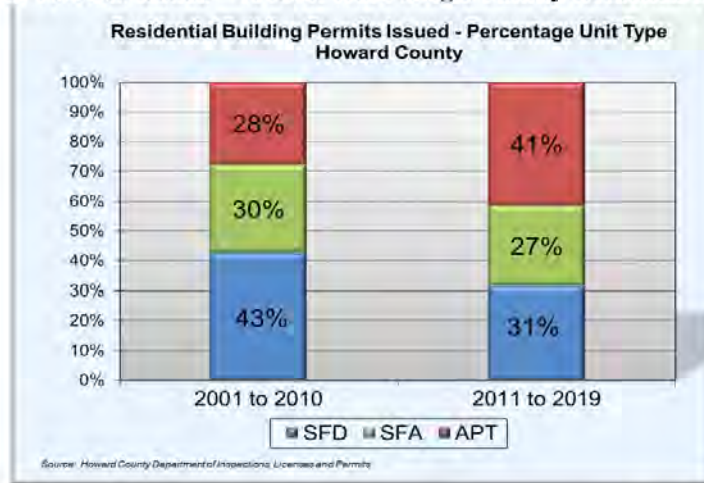
Moreover, the County’s overall population has been growing largely at the same rate as the student enrollment since 2010, demanding an increase in the full spectrum of County services ranging from public safety, public works, and health and human services to recreation and parks. How to address and balance these competing community needs with limited resources will remain a critical challenge for the County.

Chart 11: Average Annual Population Growth During 2010-2020



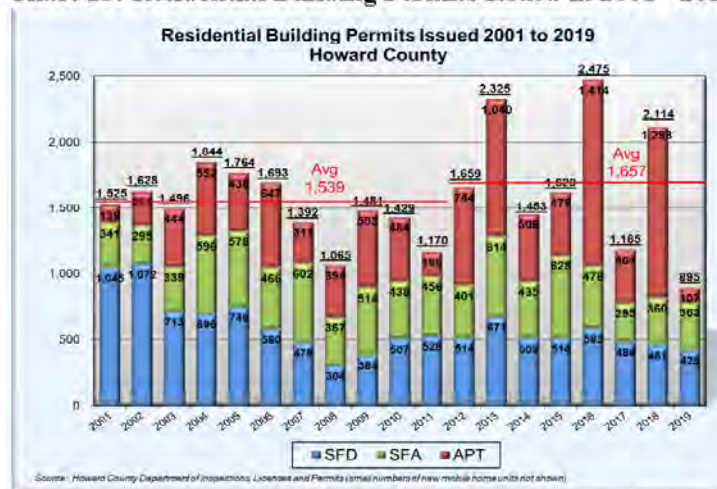
Another land use trend the Committee learned is the gradual shift of planned development activity from less single-family to more multi-family housing. The main factor contributing to this shift is the limited amount of additional land capacity for single-family detached residential development and the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

Chart 12. Residential Permits Issued – A Shift from Single Family Detached to Multi-Family Units



One more issue observed recently is a significant drop in new building permits issued in 2019. It is too early to predict whether this indicates a new trend of decreasing permits and new constructions in the near future, but worth attention as it may impact not only revenues in FY 2020, but also potentially various revenues associated with new development or permits and fees in FY 2021 and beyond. New pre-submission community meetings since July 2019, when the stricter School capacity test went into effect, have shown a significant reduction in new housing plans. Since the development process takes about three years to complete, the primary impact on the county’s budget will likely begin in 2022 - 2023.

Chart 13: Residential Building Permits Issued in 2001 - 2019



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

Education

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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.

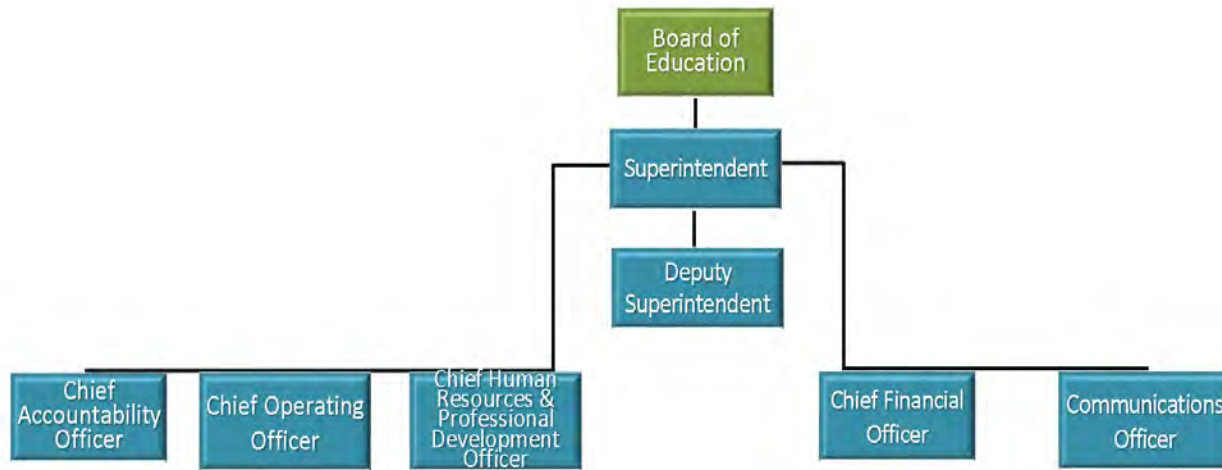
For a complete description of the Howard County Public School System, including its strategic plan and measures, refer to the HCPSS website <https://www.hcpss.org/about-us/>



The Howard County Public School System operates 77 schools throughout the County, with an enrollment of nearly 59,000 students. In 2019, the graduation rate was 92%. Howard County Executive Calvin Ball regularly visits schools throughout the year, often participating in events such as “Read Across America Day.”

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

2020 Accomplishments

- Graduated the HCPSS Class of 2019, which at 92.8% percent graduation rate is the highest among the six Maryland systems with enrollment of more than 50,000 students, and well exceeds the state average of 86.9%.
- Completed the largest school redistricting effort in system history to balance capacity utilization while advancing socioeconomic equity. When implemented in FY 2021, 33 schools currently above the countywide average of 22.5% of Free and Reduced Price Meals (FARM) participation will see a decrease, while four schools currently below the countywide FARM average will move closer to the average.
- Expanded summer and weekend meal offerings, which provide essential nutrition for students in need. Nearly 68,000 meals were served during summer 2019, compared to 64,000 in 2018. Over 1,000 free meals were provided during Winter and Spring Breaks.
- Launched new Para to Teacher Pathway program, in partnership with Bowie State University and the Howard County Education Association (HCEA), enabling HCPSS paraeducators to earn teacher certification while continuing in their current roles and receiving professional learning and support.
- Expanded career pathway options for high school students with a new arborist apprenticeship program and the Apprenticeship Maryland Career Academy.
- Hosted inaugural “Teachers of Color” diversity recruitment event, drawing more than 160 educators. The 2nd annual event is scheduled in March 2020.
- Named one of America’s Best Employers for Diversity by Forbes magazine for the second consecutive year in 2020.

2021 Action Plan

- Attendance is one of four principles—attendance, access, achievement and acceptance—that HCPSS focuses on to ensure every child is on a path to graduation. HCPSS continues to emphasize the importance of attendance by expanding supports and interventions proactively and consistently across schools. Policy 9010: Attendance is currently under review by a committee representing educators, parents, students and community members.
- HCPSS is committed to ensuring students needing special education services receive high quality instruction and supports in the least restrictive environment, with full collaboration among staff, families and community providers. Initiatives include enhancements to regional programming, IEP protocols; opportunities for parent involvement, and measures to narrow the gap in levels of staffing to ensure equity and consistency throughout the system.
- Transparency of school system decisions and operations, fiscal integrity, and accountability to the community are among the school system’s most fundamental responsibilities. Focused efforts include refining business processes to ensure tight financial oversight and the most effective and efficient use of school system resources. HCPSS is preparing to incorporate new ESSA accountability measures related to per-pupil and school-level funding and reporting.
- HCPSS is amplifying student voice to enlist students as partners in education and co-advocates for student success. More students are taking on important leadership roles, including membership on Policy committees and the Superintendent’s Diversity, Equity and Inclusion Committee. Expanded internship opportunities enable students to actively engage in the community.

Howard County Public School System

Strategic Goals and Measures

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

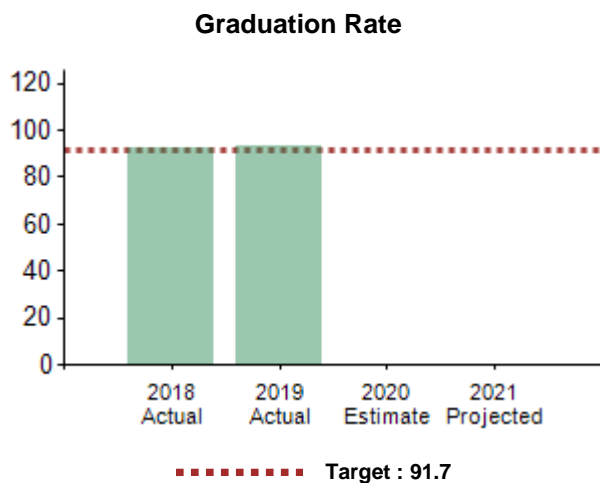
Objective - All student groups have exemplary graduation rates.

Description of Objective - The Howard County Public School System (HCPSS) has created a systematic and comprehensive approach to increase graduation rates by providing more options for students to connect to and become invested in academics and school-based activities. Schools are focusing their work on ensuring student attendance, academic achievement, acceptance/belonging and access to individualized programs. In addition, HCPSS is engaging family and community members to promote clear avenues from middle and high school to college and career success.

Strategies

- Attendance: identifying students whose attendance may predict a later inclination to not complete high school and implementing a multi-tiered system of supports.
- Achievement: implementing early warning and progress monitoring systems in order to develop individualized academic plans and provide appropriate interventions.
- Acceptance: implementing initiatives aimed at building relationships through a restorative culture, providing opportunities for student voice, and providing connections to arts, sports, and careers.
- Access: expanding evening school options, creating clearer GED pathways with HCC, developing innovative pathway options, and developing community-based supports.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Outcome				
Graduation Rate	92.0%	92.8%		
Graduate Rate - Hispanic/Latino	76.9%	79.3%		
Graduate Rate - Black or African American	88.7%	88.7%		
Graduate Rate - Two or more races	92.4%	93.9%		
Graduate Rate - Asian	95.0%	95.0%		
Graduate Rate - White	95.0%	95.0%		



Trend Analysis - Overall, the Class of 2019 four-year adjusted cohort graduation rate of 92.8% is higher than the Class of 2018 graduation rate of 92.0%. Four-year graduation rates have remained at or above 95% for two student groups (Asian, White), remained similar for one student group (Black/African American), and increased for five groups (Hispanic/Latino, Two or More Races, English Learner, FARMs, Special Education). Unavailable data will appear as blank.

Howard County Public School System

Strategic Goals and Measures

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

Objective - All students demonstrate proficiency in Mathematics (Middle).

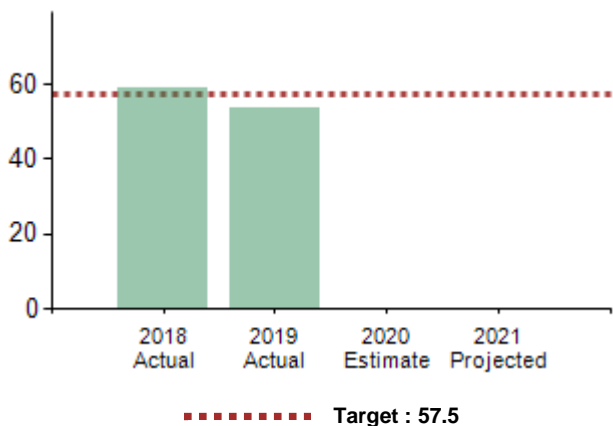
Description of Objective - Instructional quality is improved by supporting professional development for teachers to become culturally responsive and providing access to a strong set of diverse instructional resources. Instructional support teachers work directly with teachers to continually improve instruction for all students. HCPSS also provides program targets to students who are in need of intervention or acceleration, or who are members of traditionally underserved populations. In critical areas, additional support staff are provided to assist with reinforcement and individualization of instruction. Supports that extend beyond the K-12 school program include early childhood programs, interventions outside of school hours, and outreach by community liaisons, social workers, and pupil personnel workers.

Strategies

- School Improvement Planning: Enables earlier and sustained engagement with schools; fosters analysis of school data, including root-cause analysis related to achievement gaps, postsecondary readiness, and discipline disproportionality; and enables planning of school-wide professional learning strategies.
- Analyzing and Responding to Opportunity Gaps along the PreK-12 Continuum: HCPSS leverages data as it becomes available throughout the school year to inform ongoing instructional and support practices.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Outcome				
Student proficiency in Mathematics (Middle School)	58.7%	53.7%		
Middle Math Proficiency - Hispanic/Latino	29.1%	28.4%		
Middle Math Proficiency - Black or African American	26.9%	26.7%		
Middle Math Proficiency - Two or more races	59.8%	52.8%		
Middle Math Proficiency - Asian	76.8%	78.0%		
Middle Math Proficiency - White	67.4%	64.4%		

Student proficiency in Mathematics (Middle School)



Trend Analysis - The Maryland State Department of Education has set long term targets for English Language Arts and Mathematics proficiency on state assessments. By 2030, the goal is to reduce the percentage of non-proficient students by half. Annual school system academic achievement targets are aligned with the long term target and each student group’s progress is monitored. For HCPSS middle school students, no student groups met the annual Mathematics target. Unavailable data will appear as blank.

Howard County Public School System

Strategic Goals and Measures

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

Objective - All students demonstrate proficiency in English Language Arts (Middle School).

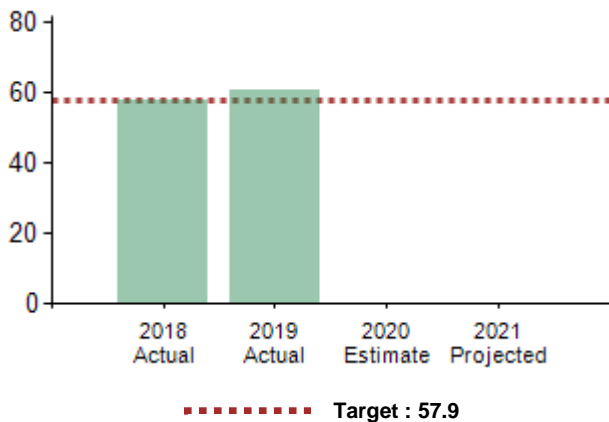
Description of Objective - Instructional quality is improved through professional development for teachers to become culturally responsive and providing access to diverse instructional resources. Instructional support teachers work directly with teachers to improve instruction for all students. HCPSS also provides program targets to students who are in need of intervention or acceleration, or who are members of traditionally underserved populations. In critical areas, additional support staff are provided to assist with reinforcement and individualization of instruction. Supports that extend beyond the K-12 school program include early childhood programs, interventions outside of school hours, and outreach by community liaisons, social workers, and pupil personnel workers.

Strategies

- School Improvement Planning: Enables earlier and sustained engagement with schools; fosters analysis of school data, including root-cause analysis related to achievement gaps, postsecondary readiness, and discipline disproportionality; and enables planning of school-wide professional learning strategies.
- Reading Intervention PK-12: HCPSS has developed an integrated tiered system of supports designed to meet the academic and social/behavioral needs of all students. This system aims to improve educational outcomes and reduce achievement gaps.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Outcome				
Student Proficiency in ELA (Middle School)	57.9%	60.5%		
Middle ELA Proficiency - Hispanic/Latino	35.4%	38.6%		
Middle ELA Proficiency - Black or African American	34.5%	39.1%		
Middle ELA Proficiency - Two or more races	59.8%	61.7%		
Middle ELA Proficiency - Asian	76.8%	79.4%		
Middle ELA Proficiency - White	67.4%	69.4%		

Student Proficiency in ELA (Middle School)



Trend Analysis - The Maryland State Department of Education (MSDE) has set long term targets for English Language Arts (ELA) and mathematics proficiency on state assessments. By 2030, the goal is to reduce the percentage of non-proficient students by half. Annual school system academic achievement targets are aligned with the long term target and each student group’s progress is monitored. For middle school students, Asian, Black/African American, and White student groups met the annual ELA target. Unavailable data will appear as blank.

Howard County Public School System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	600,053,881	607,200,000	607,200,000	620,300,000	13,100,000	2.2%
Howard County Public Schools System	600,053,881	607,200,000	607,200,000	620,300,000	13,100,000	2.2%
TOTAL	600,053,881	607,200,000	607,200,000	620,300,000	13,100,000	2.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	600,053,881	607,200,000	607,200,000	620,300,000	13,100,000	2.2%
General Fund	600,053,881	607,200,000	607,200,000	620,300,000	13,100,000	2.2%
TOTAL	600,053,881	607,200,000	607,200,000	620,300,000	13,100,000	2.2%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021		
	Approved	Approved	Proposed	Number	%	
Authorized Personnel		8297.00	8481.00	8551.40	70.40	0.8%

Total Expenses	2020	2021	Difference	Percent
HCPSS Direct Appropriation	607,200,000	620,300,000	13,100,000	2.2%
HCPSS OPEB	8,426,553	7,958,723	(467,830)	-5.6%
HCPSS Debt Service	55,270,060	52,328,909	(2,941,151)	-5.3%
TOTAL	670,896,613	680,587,632	9,691,019	1.4%

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.

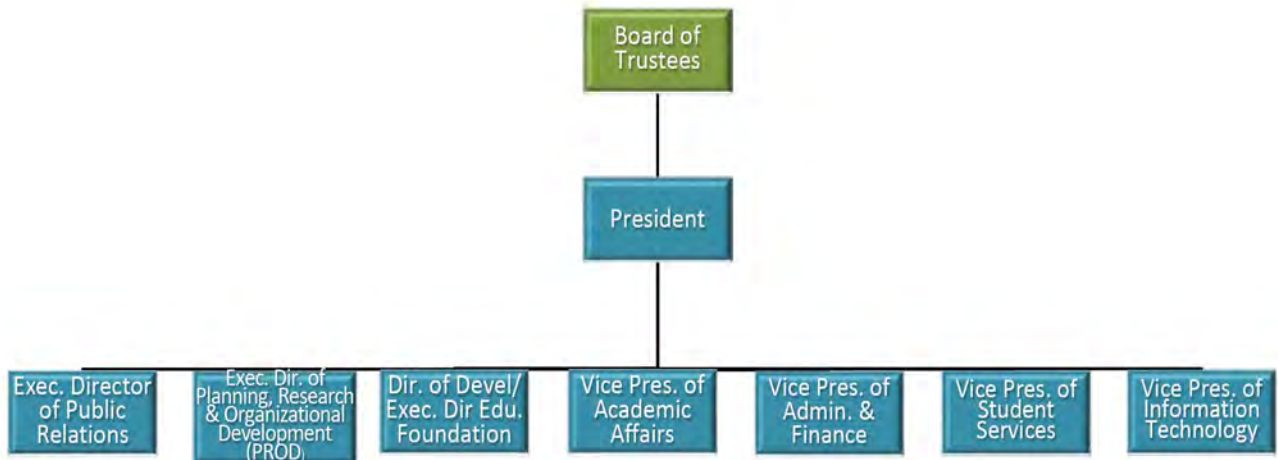
HCC makes higher education accessible through multiple locations, flexible scheduling and online, hybrid and accelerated learning formats. The campus provides state-of-the-art facilities, a vibrant cultural and arts scene, and a dedicated faculty and staff that make it all possible.



Howard Community College had 14,444 credit students enrolled in 2019. The average age during the Fall Semester was 26, and the student body represented 111 different countries. In this picture, students enrolled in the Emergency Medical Technician/Paramedic Program participate in a classroom training exercise.

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

2020 Accomplishments

- Enrolled 29,587 students (unduplicated), with includes 14,444 credit students and 15,803 noncredit students in FY19. Of these students, 1,427 earned certificates or degrees, an increase of 2.95 percent over the prior year. From FY05 to FY19, the college grew 42 percent in fulltime equivalent enrollments, while the state average growth for that period was less than one percent.
- Won the 2019 Malcolm Baldrige National Quality Award in the category of education. This award is the nation's only presidential honor for performance excellence in organizations.
- Named a "Great College to Work For" for a record 11th consecutive year. Based on a national employee survey, it is higher education's version of Fortune's popular "100 Best Companies to Work For." HCC is one of only two community colleges to be recognized every year possible.
- Ranked as one of the top 30 best two-year colleges in the nation for adult learners by the Washington Monthly for four consecutive years. HCC is the only Maryland community college to have placed in the top 30 every year since the rankings began.
- Increased the JumpStart dual enrollment program with the Howard County Public School System, growing dual enrollment programs from spring 2019 to spring 2020 by more than 21 percent.
- Added new apprenticeship programs – information technology and biomedical engineering technology – to its existing programs in construction management and heating, ventilation, air conditioning, and refrigeration.
- Completed and opened the newly renovated Howard Hall and Academic Commons buildings, which feature modern classrooms, innovative laboratories, and collaborative learning spaces for students studying social sciences, culinary and hospitality, criminal justice, and teacher education.

2021 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 number of dual enrolled Howard County Public School System students in the JumpStart program.
- Continue design and begin construction of the Math and Athletics Complex (MAC).
- Grow apprenticeship programs for students seeking an earn-while-you-learn model for their education.
- Increase the percentage of minority employees to reflect county demographics.
- Increase resources for scholarships in order to support the growing number of students with financial need.
- 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 four-year graduation, transfer and completion rates to 55% by 2020

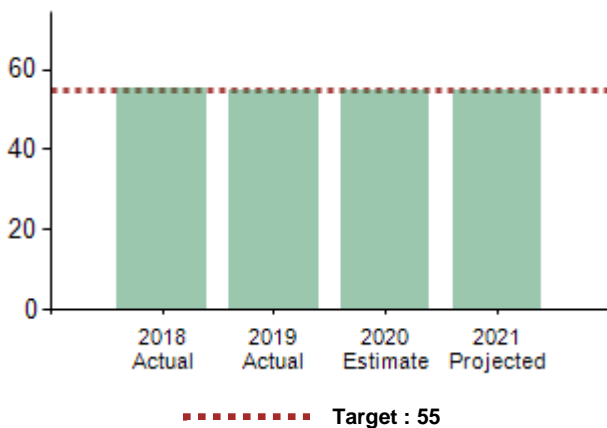
Description of Objective - The objective is to ensure that all students who enter the institution with the goal of achieving a degree or transferring are successful. In addition, HCC complies with the Code of Maryland Regulations (COMAR) revisions and the College and Career Readiness and College Completion 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Percent increase in developmental completers	44.9%	41.1%	41.2%	41.3%
Student successful persister rate after 4 years	80.6%	76.3%	76.4%	76.5%
Outcome				
Student graduation-transfer rate within 4 years	55.1%	54.8%	54.9%	55.0%

Student graduation-transfer rate within 4 years



Trend Analysis - HCC is on successful track for the degree/certificate completion target established in the college's five-year strategic plan with the Maryland Higher Education Commission (MHEC). HCC exceeded its projection for degrees and certifications in FY 2019. With leveling enrollments, the college expects only modest growth in this number. HCC expects continued growth in the persistence metrics.

Howard Community College

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	34,985,816	35,843,000	35,843,000	36,559,860	716,860	2.0%
Howard Community College	34,985,816	35,843,000	35,843,000	36,559,860	716,860	2.0%
TOTAL	34,985,816	35,843,000	35,843,000	36,559,860	716,860	2.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	34,985,816	35,843,000	35,843,000	36,559,860	716,860	2.0%
General Fund	34,985,816	35,843,000	35,843,000	36,559,860	716,860	2.0%
TOTAL	34,985,816	35,843,000	35,843,000	36,559,860	716,860	2.0%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021		
	Approved	Approved	Proposed	Number	%	
Authorized Personnel		623.20	626.00	634.20	8.20	1.3%

Total Expenses	2020	2021	Difference	Percent
HCC Direct Appropriation	35,843,000	36,559,860	716,860	2.0%
HCC OPEB	392,084	360,783	(31,301)	-8.0%
HCC Debt Service	11,487,150	11,679,720	192,570	1.7%
TOTAL	47,722,234	48,600,363	878,129	1.8%

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.

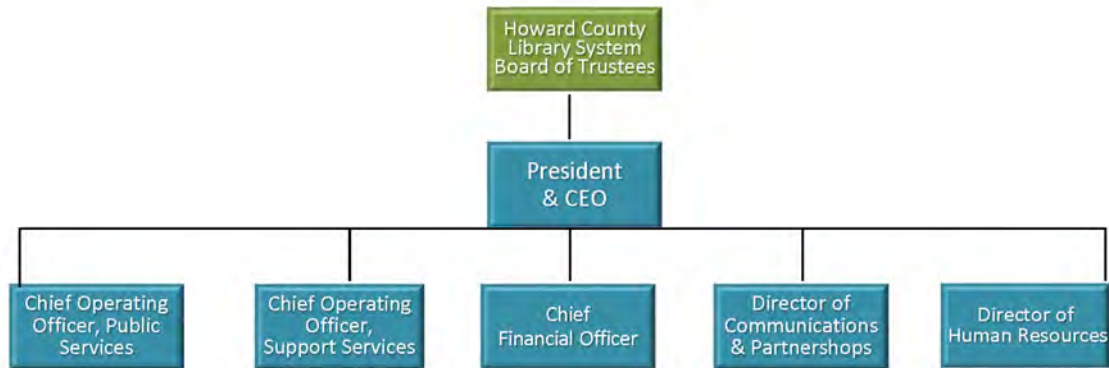
Students of all ages, means, and backgrounds visited HCLS' six branches nearly 2 million times in FY 2018 to borrow 8.2 million items and conduct research. Attendance at HCLS' classes and events totaled 304,000 and research assistance interactions reached 1.5 million. A recognized leader in the state 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.



The Howard County Library System honored Saketh Sundar, an eight-grader at Clarksville Middle School, who was named one of the eight co-champions at the 92nd annual Scripps National Spelling Bee. To be crowned a champion, Saketh correctly spelled “bougainvillea” in the 20th and final round of the spelling bee.

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

2020 Accomplishments

- Distinguished 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. HCLS is the only 5-Star library system in Maryland.
- Implemented Head Start initiative with the Community Action Council to address kindergarten readiness by incorporating instruction, satellite collections, and access to materials.
- Launched robust and replicable Asset Based Community Development model within HCLS curriculum goals and framework.
- Celebrated HCLS Spelling Bee champion Saketh Sundar's historic win as one of the Scripps National Spelling Bee octochamps.
- Completed Facilities Master Plan update.
- Completed design phase for renovations to the HCLS Glenwood Branch.
- Commenced planning and design phase for new HCLS Downtown Columbia Branch.
- Provided meals and snacks to youth during school breaks at HCLS Central and East Columbia Branches.
- Offered enhanced movie streaming platform to meet community demand and innovative offerings that further educational goals.

2021 Action Plan

- A focused effort to increase racial and ethnic diversity among staff to reflect county demographics.
- Complete construction of structural renovations to the HCLS Glenwood Branch.
- Continue planning and design phase for new HCLS Downtown Columbia Branch.
- Launch Community Makerspace to ensure students of all ages can practice, test, and collaborate on innovative ideas, develop transferable skills, and ensure Howard County is part of this constructivist movement.
- Develop integrated STEM educational models to benefit students of all ages.
- Provide STEM Professional Certification instruction and test preparation for upper teen and adult students.
- Launch Asset Based Community Development 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.

Howard County Library System

Strategic Goals and Measures

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

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

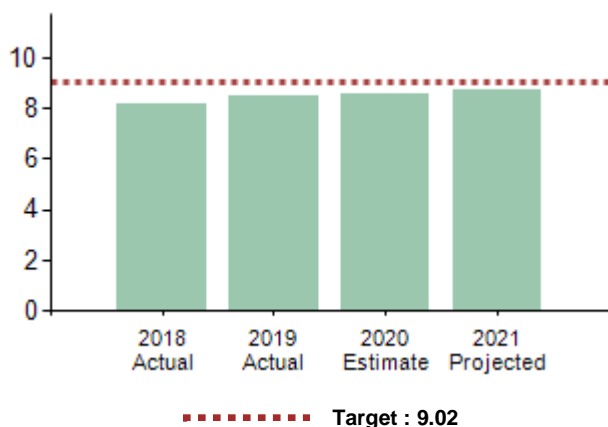
Description of Objective - As an educational institution, The Howard County Library System designs and develops a lifetime of learning opportunities for all ages (from birth through seniors) and backgrounds. The Library's collection spans formats (e.g., print, online), languages, reading levels, interests,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

Strategies

- Pilot innovation collections.
- Increase access to STE(A)M materials for self-directed and collaborative learning experiences.
- Create spaces specifically designed to enhance self-directed learning for children (from birth to 5) and their caregivers.
- Increase partnerships with the arts and business communities for enhanced instructional opportunities.
- Develop and implement community engagement strategy to reach new and under-served members of the community who may experience barriers to access.
- Complete capital projects as outlined in updated Facilities Assessment and Master Plan.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Outcome				
Number of overall library items borrowed (in millions)	8	9	9	9

Number of overall library items borrowed (in millions)



Trend Analysis - For the last five years, HCLS has achieved the highest per capita borrowing in the state, ranging from 23 to 26 items per capita in the County and in the top 1% nationwide. Since the reopening of the East Columbia and Elkrige Branches in the spring of 2018, borrowing, visits, and class attendance have increased by double digit percentages. Given our extraordinary usage patterns, our goal is a modest 10 percent over the next six years. The baseline year for target completion is FY 2018.

Howard County Library System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	20,937,872	21,451,000	21,451,000	21,880,020	429,020	2.0%
Howard County Library	20,937,872	21,451,000	21,451,000	21,880,020	429,020	2.0%
TOTAL	20,937,872	21,451,000	21,451,000	21,880,020	429,020	2.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	20,937,872	21,451,000	21,451,000	21,880,020	429,020	2.0%
General Fund	20,937,872	21,451,000	21,451,000	21,880,020	429,020	2.0%
TOTAL	20,937,872	21,451,000	21,451,000	21,880,020	429,020	2.0%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021		
	Approved	Approved	Proposed	Number	%	
Authorized Personnel		243.50	243.50	244.50	1.00	0.4%

Total Expenses	2020	2021	Difference	Percent
HCLS Direct Appropriation	21,451,000	21,880,020	429,020	2.0%
HCLS Debt Service	3,176,205	3,204,780	28,575	0.9%
TOTAL	24,627,205	25,084,800	457,595	1.9%

Public Safety

Section II

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Public Safety

Police

Mission Statement

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

Department Description & Core Services

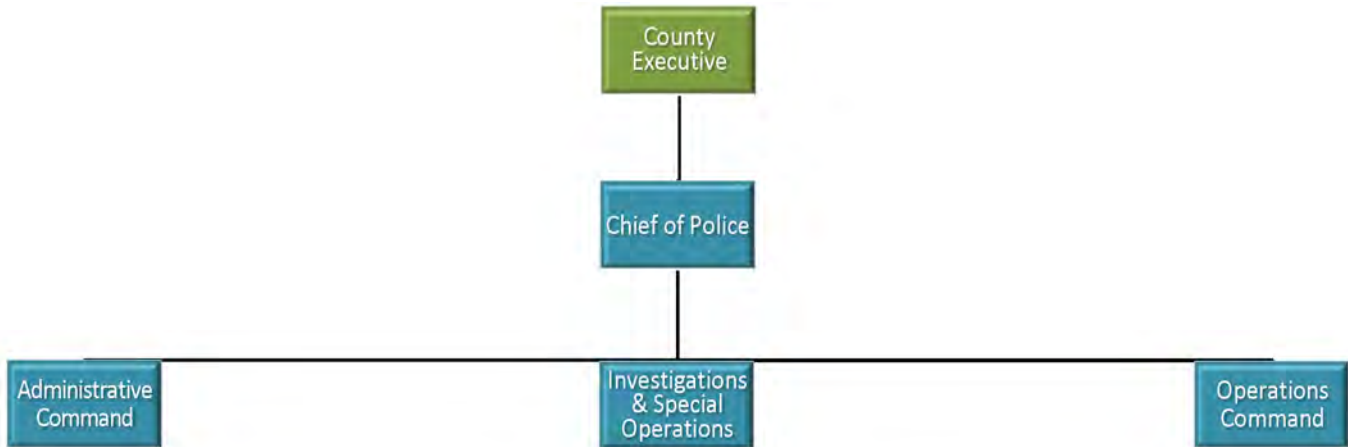
The Howard County Police Department (HCPD) provides comprehensive, 24-hour public safety services to County residents. It also maintains records and reports of criminal activities. The Police Department cooperates with other County and state law enforcement agencies in public safety endeavors, analyzing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



Howard County police officers participate in numerous community outreach projects throughout the year, including “Breakfast with Badges” for high school students and “Shop with a Cop” during the holiday season.

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

2020 Accomplishments

- Implemented patrol beat reconfiguration to maximize patrol coverage and enhance response times, based upon recommendations from extensive study by independent consultant and internal work group.
- Implemented a new position to assist with the needs of the county's growing Hispanic populations. This position complemented the Department's existing efforts and assistance to Multi-cultural, Asian, mental health, senior citizen and youth populations.
- Expanded Active Shooter training and preparedness in school settings. In addition to the training. Continued to provide community education sessions on active shooter preparedness and continue presentations to various groups, businesses and houses of worship.
- Began upgrades to 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
- Maintained national Advanced Meritorious Accreditation status as awarded by the Commission on Accreditation for Law Enforcement Agencies.

2021 Action Plan

- Field test small unmanned aircraft systems, commonly referred to as drones, to promote search and rescue missions and operational needs of the Department.
- Work with HCPSS and add a new HCPD position to implement the school system's school bus camera enforcement program.
- Implement further enhancements to the beat reconfiguration to maximize efficiency, response times, and officer safety.
- Implement Departmental re-organization to enhance internal efficiencies and reapply sworn personnel to operational capacities.
- Implement further Next Generation 911 system advancements to begin receiving photos, videos and text messages into the 911 Center.
- Partner with Fidos for Freedom to implement comfort dogs into the 911 Center to help dispatchers manage stressful conditions.
- Work with County Administration and Council to introduce legislation to civilianize liquor inspections. The goal is to increase the number of inspections, without increasing personnel costs by utilizing non-sworn staffing.
- Work with County Administration and Council to achieve legislation for Howard County Animal Control to conduct routine inspections of private animal shelters.
- Implement new records management system to meet federal NIBRS requirements.

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.

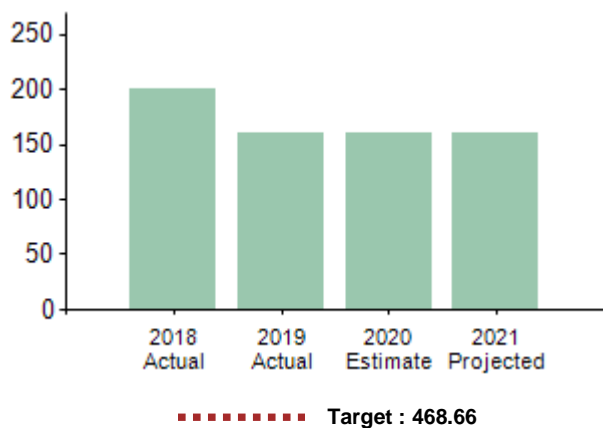
Description of Objective - The Police Department utilizes proactive patrol and strategic deployment of resources to reduce the opportunity for crime and remove habitual offenders from the community. It strives to effectively utilize social media to reach and communicate with the community for sharing 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Outcome				
Violent crime rate per 100,000 population (HoCo)	199.49	159.72	159.72	159.72
Property crime rate per 100,000 population (HoCo)	1,404	1,322	1,322	1,322

Violent crime rate per 100,000 population (HoCo)



Trend Analysis - The Violent Crime rate in Howard County remains well below the state wide average of 468.66. Numerous factors both external and internal can influence these statistics. Externally for example, in times of economic prosperity and low unemployment rates crime numbers will traditionally trend downward. Also, national trends such as the Opioid Epidemic can impact local jurisdictions and influences crime trends. Internally, HCPD’s partnering with members of the community through community policing initiatives as well as the utilization of enhanced investigative techniques and advancements in technology collaboratively assists in the decrease in crime within Howard County.

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 - Respond to Priority 1 calls within the average total response time.

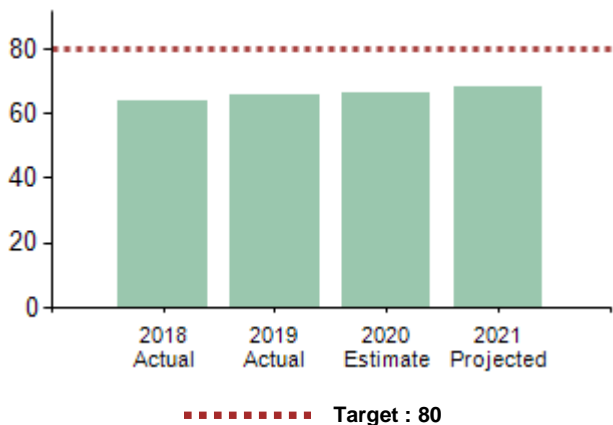
Description of Objective - The average total response time includes time to answer, gather essential details, process, dispatch and safely travel to an emergency scene. Priority 1 emergency calls warrant officers responding with lights and sirens when the immediate presence of police is essential to 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, or any major catastrophes. In these situations, officers are dispatched immediately, even while dispatchers work to gather additional details.

Strategies

- Implemented new patrol beat configurations recommended following the 2018 external and internal comprehensive study.
- Closely monitor the impact of beat reconfiguration on response times in 2019 and adjust resources and beat areas as needed through the HCPD Beat Realignment Committee.
- Add additional patrol officers each year to keep up with population growth and catch up to the national average of 2.4 officers per 1,000 population.
- Closely monitor and address vacancies in an effort to minimize patrol staffing deficiencies.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Police Calls into the 911 Center (in thousands)	158.90	153.20	153.10	153.00
Outcome				
Percent of priority 1 calls responded to within the total average response time	63.7%	65.7%	66.5%	68.0%

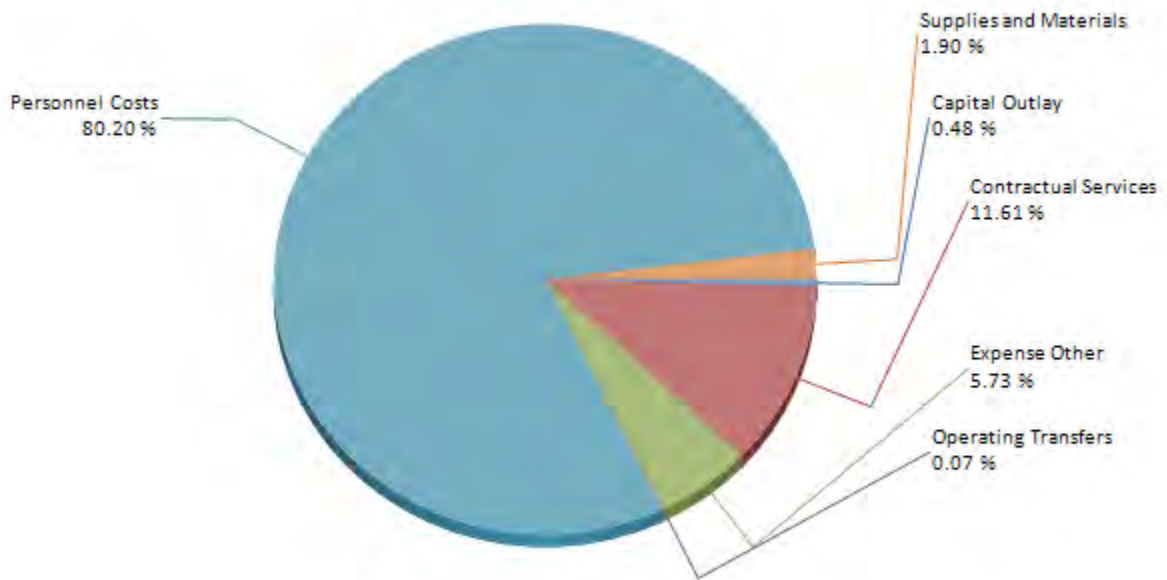
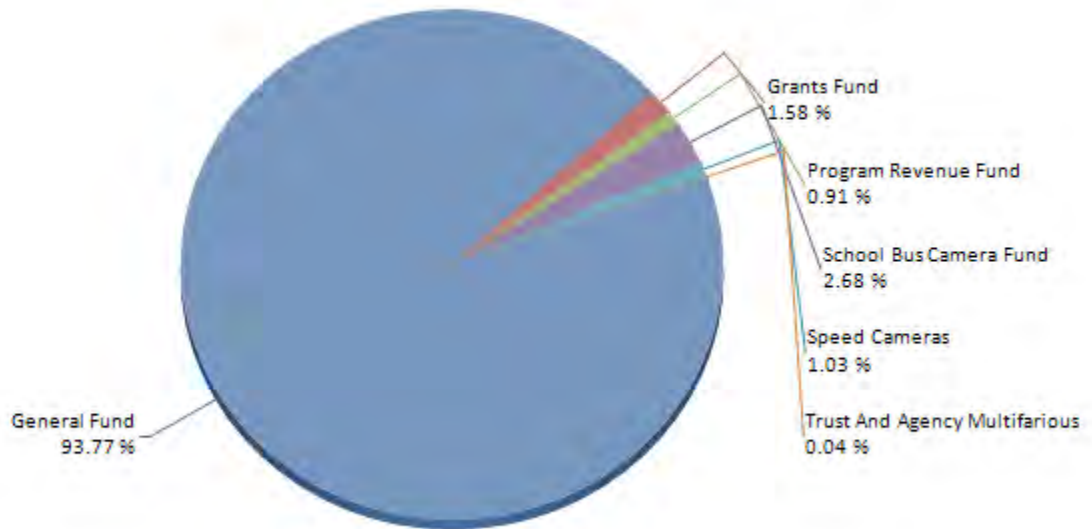
Percent of priority 1 calls responded to within the total average response time



Trend Analysis - Police response times differ based on factors such as call volume and complexity, competing incidents, available resources, traffic congestion, weather conditions and size of the patrol area. In CY 2018, the Police Department completed a comprehensive patrol beat study, utilizing an independent national consultant, to help in the evaluation of response times and beat reconfiguration. 8 minutes and 14 seconds was the department-wide average response time in CY 2018, for Priority One calls. Statistically call volume has been decreasing, the projections for CY 2020 and CY 2021 are based upon the past rate with an allowance for the growing population and workforce, as well as and anticipated increase in the use of technology to contact the 911 Call Center.

Police

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Police

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	116,485,469	122,788,723	122,198,163	125,825,592	3,036,869	2.5%
Chief of Police	6,198,485	6,115,775	6,259,707	6,903,891	788,116	12.9%
Administrative Command	777,209	781,516	682,522	640,110	-141,406	-18.1%
Human Resources Bureau	5,775,211	5,454,709	5,995,323	6,314,783	860,074	15.8%
Management Services Bureau	10,961,945	10,985,529	9,080,349	8,645,532	-2,339,997	-21.3%
Information & Technology Bureau	16,062,817	19,547,024	19,414,207	19,705,065	158,041	0.8%
Animal Control Division	1,716,013	1,813,904	1,811,616	1,987,333	173,429	9.6%
Command Operations	44,829,213	47,169,185	41,282,425	39,725,675	-7,443,510	-15.8%
Community Services Bureau	1,930,603	1,614,614	9,509,034	8,948,147	7,333,533	454.2%
Investigation & Special Operations	352,516	361,488	335,583	368,763	7,275	2.0%
Criminal Investig Bureau	18,331,233	19,124,947	27,827,397	15,261,866	-3,863,081	-20.2%
Special Operations Bureau	9,550,224	9,820,032	0	8,703,268	-1,116,764	-11.4%
Investigative Support Bureau	0	0	0	8,621,159	8,621,159	N/A
Grants Fund	1,577,906	1,505,657	0	2,119,860	614,203	40.8%
Community Services Bureau	35,251	265,000	0	207,000	-58,000	-21.9%
Criminal Investig Bureau	1,453,111	962,157	0	1,623,960	661,803	68.8%
Special Operations Bureau	51,209	165,000	0	160,000	-5,000	-3.0%
Command Operations	36,630	87,000	0	87,000	0	0.0%
Chief of Police	0	16,000	0	16,000	0	0.0%
Human Resources Bureau	0	0	0	15,400	15,400	N/A
Information & Technology Bureau	1,705	3,000	0	3,000	0	0.0%
Management Services Bureau	0	7,500	0	7,500	0	0.0%
Program Revenue Fund	716,944	1,234,500	773,208	1,215,920	-18,580	-1.5%
Administrative Command	425,799	707,000	439,175	658,420	-48,580	-6.9%
Animal Control Division	47,721	200,500	50,250	200,500	0	0.0%
Command Operations	243,424	262,000	250,445	292,000	30,000	11.5%
Special Operations Bureau	0	65,000	33,338	65,000	0	0.0%
School Bus Camera Fund	0	0	0	3,600,000	3,600,000	N/A
Special Operations Bureau	0	0	0	3,600,000	3,600,000	N/A
Speed Cameras	1,599,914	1,505,320	1,486,512	1,379,110	-126,210	-8.4%
Special Operations Bureau	1,599,914	1,505,320	1,486,512	1,379,110	-126,210	-8.4%
Trust And Agency Multifarious	3,426	47,100	12,960	47,100	0	0.0%
Community Services Bureau	3,426	47,100	12,960	47,100	0	0.0%
TOTAL	120,383,659	127,081,300	124,470,843	134,187,582	7,106,282	5.6%

Police

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	98,750,269	104,391,560	104,070,999	107,619,664	3,228,104	3.1%
General Fund	97,327,399	102,210,885	103,013,635	105,351,076	3,140,191	3.1%
Program Revenue Fund	644,694	850,000	632,540	831,420	-18,580	-2.2%
Speed Cameras	406,660	431,018	424,824	447,076	16,058	3.7%
Grants Fund	371,516	899,657	0	922,460	22,803	2.5%
School Bus Camera Fund	0	0	0	67,632	67,632	N/A
Contractual Services	10,138,456	12,279,371	10,963,325	15,580,324	3,300,953	26.9%
General Fund	9,529,194	11,254,271	10,246,723	11,423,470	169,199	1.5%
Program Revenue Fund	70,486	197,500	103,780	197,500	0	0.0%
Speed Cameras	386,436	611,500	605,062	653,244	41,744	6.8%
Grants Fund	150,979	187,000	0	427,900	240,900	128.8%
Trust And Agency Multifarious	1,361	29,100	7,760	29,100	0	0.0%
School Bus Camera Fund	0	0	0	2,849,110	2,849,110	N/A
Supplies and Materials	2,496,136	1,998,388	1,434,538	2,556,237	557,849	27.9%
General Fund	2,088,853	1,612,888	1,267,126	1,528,237	-84,651	-5.2%
Program Revenue Fund	1,764	62,000	36,888	92,000	30,000	48.4%
Speed Cameras	63,994	131,500	125,324	155,500	24,000	18.3%
Grants Fund	339,460	174,000	0	334,500	160,500	92.2%
Trust And Agency Multifarious	2,065	18,000	5,200	18,000	0	0.0%
School Bus Camera Fund	0	0	0	428,000	428,000	N/A
Capital Outlay	1,153,740	380,000	10,000	640,000	260,000	68.4%
General Fund	401,704	0	0	0	0	N/A
Program Revenue Fund	0	125,000	0	95,000	-30,000	-24.0%
Speed Cameras	36,085	10,000	10,000	10,000	0	0.0%
Grants Fund	715,951	245,000	0	435,000	190,000	77.6%
School Bus Camera Fund	0	0	0	100,000	100,000	N/A
Expense Other	7,145,058	7,726,981	7,686,981	7,691,357	-35,624	-0.5%
General Fund	7,138,319	7,710,679	7,670,679	7,522,809	-187,870	-2.4%
Speed Cameras	6,739	16,302	16,302	13,290	-3,012	-18.5%
School Bus Camera Fund	0	0	0	155,258	155,258	N/A
Operating Transfers	700,000	305,000	305,000	100,000	-205,000	-67.2%
Speed Cameras	700,000	305,000	305,000	100,000	-205,000	-67.2%
TOTAL	120,383,659	127,081,300	124,470,843	134,187,582	7,106,282	5.6%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	697.01	705.13	708.13	3.00	0.4%

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.

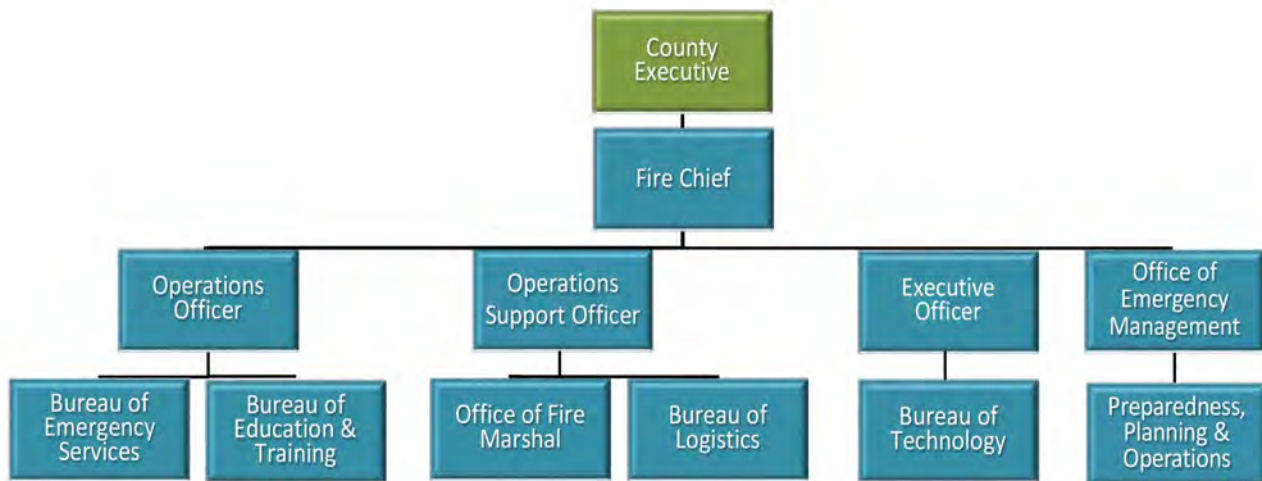
The Fire and Rescue Services Chief and the Office of the Fire Chief provide overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services (DFRS), which is comprised of multiple bureaus.



In August 2019, the Howard County Department of Fire and Rescue Services cut the ribbon on its newest station, Number 14, located in the Merriweather District. The same month, it also broke ground on its next station, in Waterloo.

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

2020 Accomplishments

- Enhanced firefighter and paramedic staffing on fire engines to come into compliance with national standards by hiring new positions and increasing engine staffing to four personnel for fire stations, 24/7/365.
- Enhanced command, supervisory, and emergency medical services capacity by expanding staffing hours of a paramedic battalion chief unit from eight to 12 hours a day.
- Opened new fire station in Downtown Columbia, which was a result of a public-private partnership with the Howard Hughes Corporation, increasing firefighting and EMS resources in the Columbia area.
- Secured required budget authorization in the FY2020 budget for the future Waterloo fire station, downsized the station design to conserve funding, and continued work with other County departments to finalize preparations at the Waterloo fire station site and begin construction.
- Continued to implement further strategies of a carcinogen reduction plan by deploying four clean cab engines, increasing the number of gear cleaners and extractors, and deploy firefighter decontamination kits.
- Continued 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.
- Implemented an EMS Insurance Reimbursement Program that bills patient insurance companies for EMS services to augment Departmental funding.
- Further expanded the number of health physicals provided to volunteer providers to maximize the reduction of risk to our personnel.
- Improved access to water supply in rural areas by increasing the rural firefighting water supply network to 34 in-service cisterns, with cisterns 35 through 41 currently in the development process.

2021 Action Plan

- Enhance firefighter and paramedic staffing on remaining staffed fire engines to come into compliance with national standards.
- Continue to implement further strategies of a carcinogen reduction plan: convert one and procure and deploy two new (replacement) “clean cab” fire engines, where contaminated equipment is kept separate from firefighters; increase the number of stations with firefighter gear cleaners/extractors; and adopt an updated firefighting gear specification that includes cancer reducing materials and begin to phase in use as gear issue and replacement are required.
- Implement further 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. Planned actions include: increase instructor and training staffing; increase resources for e-learning and curriculum development to support new training initiatives; implement improved practices for tracking issues related to operational readiness; and implement improved management and structured preparation of injured employees for return to full-duty, phases of a multi-year wellness program initiative.
- Continue the multi-year implementation of an improved Department-wide records management system.
- Begin work to implement cisterns 42 through 43 in efforts to increase the number of rural water cisterns in the County’s rural firefighting water supply network.
- Implement required initial and annual medical evaluations for all volunteer personnel (already occurring for career personnel).

Fire and Rescue Services

Strategic Goals and Measures

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

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

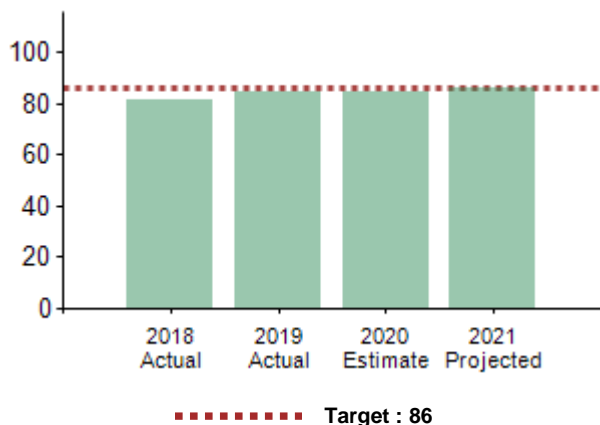
Description of Objective - Confining structure fires to the area or room of origin can be indicative of an effective fire suppression response, which is dependent on getting sufficient resources to an incident scene quickly, and effective fire suppression operations by firefighters. Though some fires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

Strategies

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

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of Structure Fires	283	232	232	232
Average arrival time of first engine - RSF (minutes)	6.25	6.65	6.50	6.5
Outcome				
Percentage of Structure Fires confined to room of origin	81.4%	84.9%	85.0%	86.0%

Percentage of Structure Fires confined to room of origin



Trend Analysis - In FY 2019, there were 232 structure fires, including fixed mobile homes and commercial trailers, and nearly 85% were confined to the object or room of origin. During the ten-year period from FY 2009 to FY 2019, nearly 85% of all structure fires were confined to the object or room of origin, and 1.6% of fires spread beyond the structure. During this period, there was an average of 267 structure fires annually in Howard County. Overall the number of structure fires declined by 33% during these ten years. For the six years between FY 2009 and FY 2014, the number of structure fires steadily declined by an average of 21 fires per year, but by FY 2015 the County experienced an increase of 16 structure fires per year through FY 2018. During FY 2019, the number of structure fires sharply declined by 52.

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.

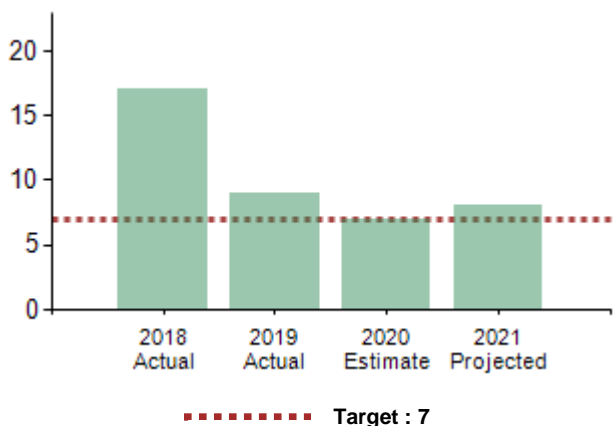
Description of Objective - In addition to providing effective response to fires, the department also reduces community risk of fire through proactive prevention. Enhancing safety requirements for community development, building construction, and other commercial activities; conducting regular inspections 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Commercial fire safety inspection visits	2,498	3,006	3,300	3,500
Outcome				
Number of civilian injuries as a result of fire	17	9	7	8
Civilian fire fatalities	0	0	0	0

Number of civilian injuries as a result of fire



Trend Analysis - During the last five years, the number of civilian injuries as a result of a fire has declined from 46 to 9, an 80% decline over 5 years. In 2019, all civilian fire injuries were classified as minor or moderate on the scene, no injuries were classified as severe or life threatening. 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 and 2019, no civilian deaths occurred.

Fire and Rescue Services

Strategic Goals and Measures

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

Objective - Achieve and maintain a 15 minute or less EMS on- scene time for incidents involving stroke patients.

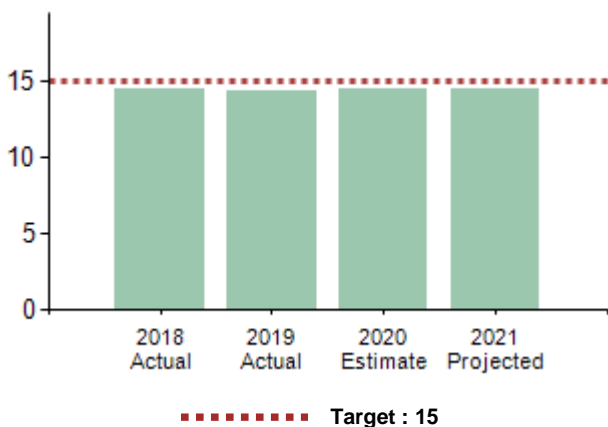
Description of Objective - Stroke survival and recovery is highly dependent on the time of symptom onset to the time that definitive intervention occurs. If that treatment occurs early, the condition can be reversed or limited. As such, rapid recognition of symptoms by the patient, effective pre-hospital treatment, and rapid transport are paramount. The American Heart Association/American Stroke Association has outlined several stroke system performance time goals including an “EMS On-Scene Time” of less than 15 minutes. The Average EMS On-Scene Time for Stroke Patients metric represents the average time interval from when EMS arrives at the patient until the ambulance departs to the hospital, capturing the length of time that stroke treatment occurred on the scene.

Strategies

- Ensure paramedics are well equipped and trained to accurately interpret advanced electrocardiograms and treat stroke patients.
- Collaborate with area hospitals to deliver closely coordinated prehospital and definitive care for stroke patients, including special operational protocols, EMS provider training, early notification systems, and integrated quality assurance processes.
- Ensure effective identification of stroke patients during the 911 call-taking process, and a subsequent appropriate resource response.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Outcome				
EMS on-scene time for incidents involving stroke patients	14.46	14.38	14.47	14.48

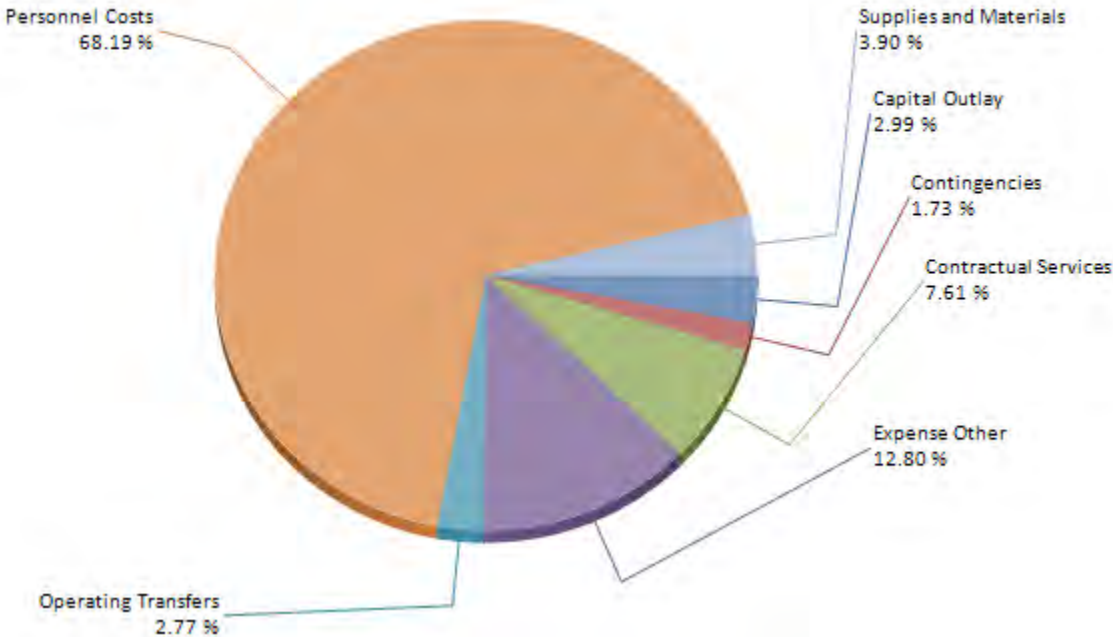
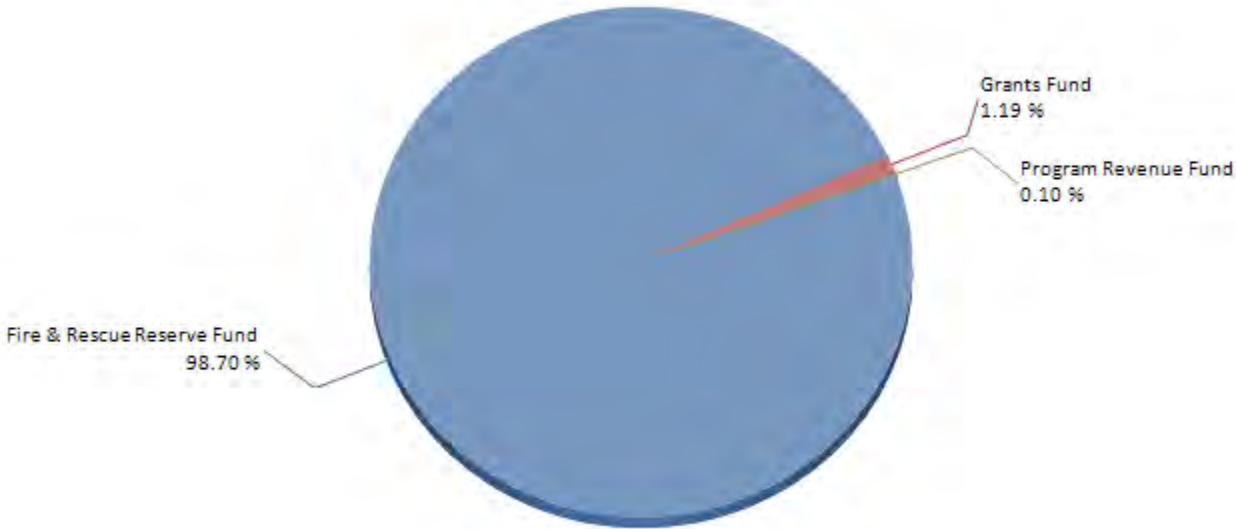
EMS on-scene time for incidents involving stroke patients



Trend Analysis - Between FY 2014 and FY 2019, the five-year average on-scene time for stroke patients was 14 minutes and 44 seconds (14:44) and has fluctuated slightly over that between 15:02 and 14:47, but since FY 2015 has remained lower than the national 15-minute standard. EMS on-scene time can be impacted by the severity of patient symptoms, the effectiveness of the call-taking process, the size of the EMS team, and other factors. Critical prehospital actions that have been shown to shorten this time interval include rapid diagnosis, early notification to the receiving hospital, and efficient patient care provision and scene management.

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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Fire & Rescue Reserve Fund	103,517,451	136,580,793	134,258,328	142,853,678	6,272,885	4.6%
Administration Bureau	2,252,114	5,713,937	2,580,150	15,607,999	9,894,062	173.2%
Logistics Bureau	8,644,236	26,019,964	28,938,131	14,364,453	-11,655,511	-44.8%
Information & Technology Bureau	4,134,326	5,030,060	4,884,801	4,458,882	-571,178	-11.4%
Training Bureau	1,371,482	1,754,831	1,436,295	2,262,393	507,562	28.9%
Office of Emergency Management	795,228	1,298,097	382,663	965,196	-332,901	-25.6%
Emergency Services Operation Bureau	75,740,965	84,830,943	85,147,778	92,422,909	7,591,966	8.9%
Emergency Services Management Bureau	773,418	1,335,071	946,760	1,607,683	272,612	20.4%
Office of Fire Marshall	2,473,460	2,699,485	2,399,140	2,353,323	-346,162	-12.8%
Fire Administrative Services Bureau	1,243,666	1,459,498	1,175,370	1,607,980	148,482	10.2%
Occupational Health and Safety	1,382,504	1,742,238	1,678,969	2,316,514	574,276	33.0%
Volunteer Support	4,706,052	4,696,669	4,688,271	4,245,251	-451,418	-9.6%
Community Outreach	0	0	0	641,095	641,095	N/A
Grants Fund	2,144,353	1,788,627	1,463,627	1,724,371	-64,256	-3.6%
Administration Bureau	2,144,353	1,788,627	1,463,627	1,724,371	-64,256	-3.6%
Program Revenue Fund	66,039	150,000	58,918	150,000	0	0.0%
Administration Bureau	66,039	150,000	58,918	150,000	0	0.0%
TOTAL	105,727,843	138,519,420	135,780,873	144,728,049	6,208,629	4.5%

Fire and Rescue Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	80,776,715	91,452,804	89,721,928	98,690,760	7,237,956	7.9%
Fire & Rescue Reserve Fund	80,707,115	91,134,177	89,528,301	98,396,389	7,262,212	8.0%
Grants Fund	69,600	318,627	193,627	294,371	-24,256	-7.6%
Contractual Services	7,240,265	7,760,287	7,122,600	11,016,826	3,256,539	42.0%
Fire & Rescue Reserve Fund	5,982,895	6,718,287	6,253,475	9,960,326	3,242,039	48.3%
Program Revenue Fund	37,238	127,000	54,125	51,500	-75,500	-59.4%
Grants Fund	1,220,132	915,000	815,000	1,005,000	90,000	9.8%
Supplies and Materials	3,258,878	3,714,408	5,969,065	5,647,905	1,933,497	52.1%
Fire & Rescue Reserve Fund	2,713,598	3,186,408	5,559,272	5,174,405	1,987,997	62.4%
Program Revenue Fund	28,801	23,000	4,793	98,500	75,500	328.3%
Grants Fund	516,479	505,000	405,000	375,000	-130,000	-25.7%
Capital Outlay	2,902,998	3,837,641	3,713,000	4,333,000	495,359	12.9%
Fire & Rescue Reserve Fund	2,564,856	3,787,641	3,663,000	4,283,000	495,359	13.1%
Grants Fund	338,142	50,000	50,000	50,000	0	0.0%
Expense Other	10,366,859	11,559,946	11,559,946	18,531,453	6,971,507	60.3%
Fire & Rescue Reserve Fund	10,366,859	11,559,946	11,559,946	18,531,453	6,971,507	60.3%
Operating Transfers	1,182,128	17,694,334	17,694,334	4,008,105	-13,686,229	-77.3%
Fire & Rescue Reserve Fund	1,182,128	17,694,334	17,694,334	4,008,105	-13,686,229	-77.3%
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	105,727,843	138,519,420	135,780,873	144,728,049	6,208,629	4.5%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	529.75	549.75	607.75	58.00	10.6%

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 safety for 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.

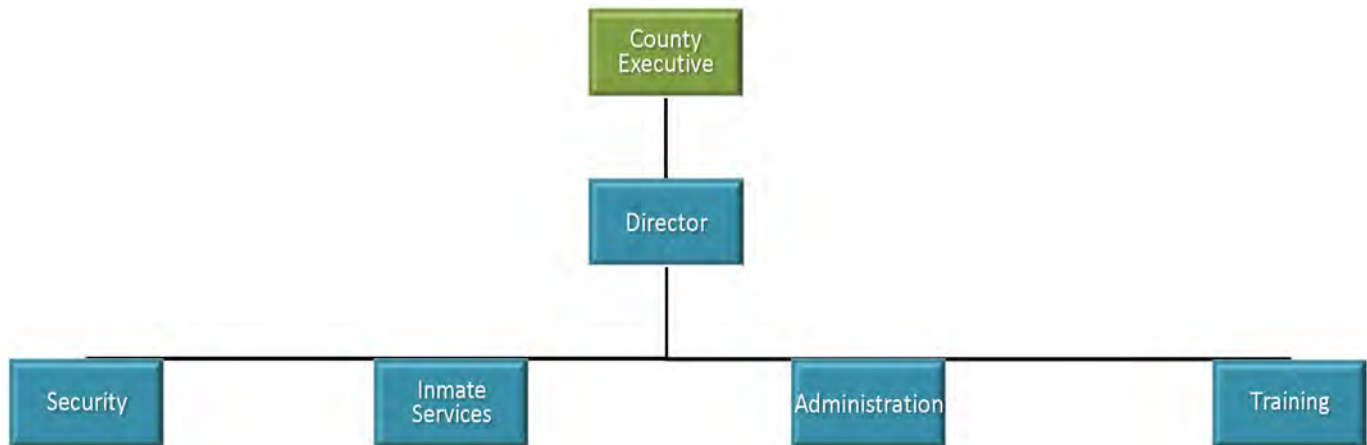
The Howard County Department of Corrections strives to protect the public and department employees by providing safe, secure and humane conditions for inmates legally under its authority. Within this framework, the Department provides opportunities for offenders to become law abiding and productive members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



The Department of Corrections shared a 2019 National Association of Counties Achievement Award with the Department of Housing and Community Development for their work to establish the Guilford Transition House for inmates re-entering the population after incarceration.

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

2020 Accomplishments

- Implemented a comprehensive substance use disorder screening and treatment program. Inmates are screened at least 4 times upon arrival and all positive screenings result in contact with a Peer Counselor. Additionally, Medication Assisted Treatment drugs are provided which include methadone, vivitrol and Sublocade as medications.
- The Department is currently writing policy and procedure for a pre-trial program and consulting all partner agencies in our development process. The expected outcome of the proposed program is to divert pre-trial status individuals from incarceration to supervision in the community. Anticipated to divert up to 45 individuals.
- Began Crisis Intervention Team (CIT) training for staff. CIT training was initiated due to the substantial percent of individuals with mental illness who are in custody. There were two CIT graduating classes comprising 27 staff. CIT's help reduce crisis situations and promote better outcomes for persons with mental illness. Staff learn the core elements for managing mental illness in jails.
- Started using a new jail management system which allows jail management to process new arrestees as well as those committed to the Detention Center.
- Moved to privatize dietary operations. This change was done to reduce costs and to address reoccurring problems with Health Department Inspections. Through privatization the Department will reduce overall food costs by approximately \$100,000.

2021 Action Plan

- Continue with Crisis Intervention Team Training (consists of 32 hours of mental health awareness and de-escalation techniques) for correctional staff. Three (3) sessions are planned for FY21 which will allow for training of 45 additional staff.
- Fully implement a pre-trial diversion program in July 2020. The goal will be to divert up to 45 suitable pre-trial detainees to community supervision.
- Add two evidence-based programs to address inmates who are both victims and perpetrators of domestic violence in addition to a program (ACEs) which addresses those who have a history of childhood trauma.

Corrections

Strategic Goals and Measures

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

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

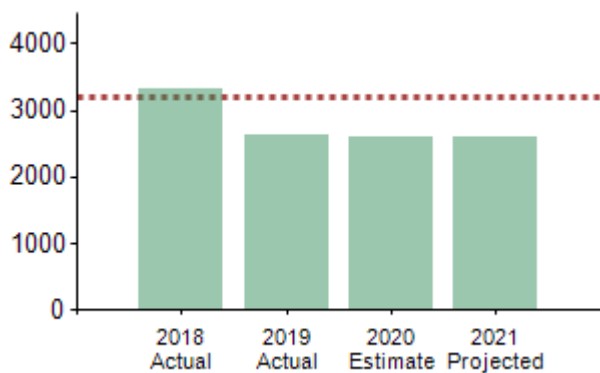
Description of Objective - The department achieves this by constantly assessing and auditing security procedures and analyzing staffing to ensure it is appropriate. Staff also closely monitors individuals in community programs. The department constantly reviews, updates, audits and conducts trainings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

Strategies

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

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of Correctional Officers	132	132	132	132
Number of offenders participating in minimum security outside details	332	289	290	290
Number of escapes from community setting (walk-offs)	0	0	0	0
Average Daily Population	322	301	290	290
Number of intakes	3,249	2,572	2,550	2,550
Number of releases	3,308	2,628	2,600	2,600
Outcome				
Number of county inmate escapes and erroneous releases	0	0	0	0

Number of releases



..... Target : 3200

Trend Analysis - There will be no escapes or erroneous releases in FY20. 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 safe and secure housing of offenders under the jurisdiction of the Howard County Department of Corrections.

Objective - Maintain zero inmate suicides and deaths.

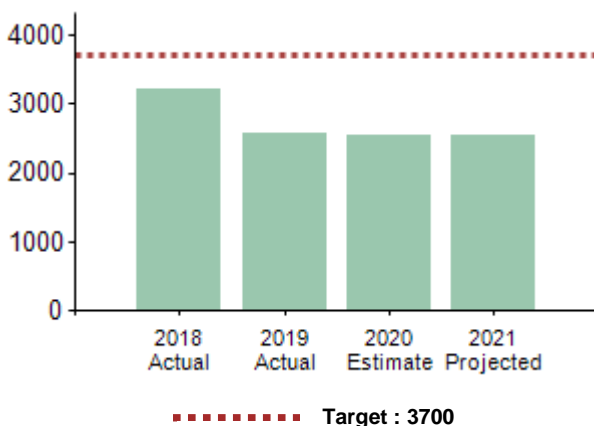
Description of Objective - The department's mission includes the safe and secure housing of offenders. At the basic level of that mission is the prevention of suicide or deaths. To accomplish this objective, the department ensures regular training of staff in suicide prevention, mental illness identification 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of suicide attempts	0	0	0	0
Percentage of inmates requiring psychotropic medication	50.0%	52.0%	52.0%	52.0%
Number of county offenders receiving suicide screenings.	3,208	2,573	2,550	2,550
Number of Wellness Checks on inmates with behavioral issues	1,032	810	820	820
Outcome				
Number of suicides	0	0	0	0
Number of medical related deaths	0	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.

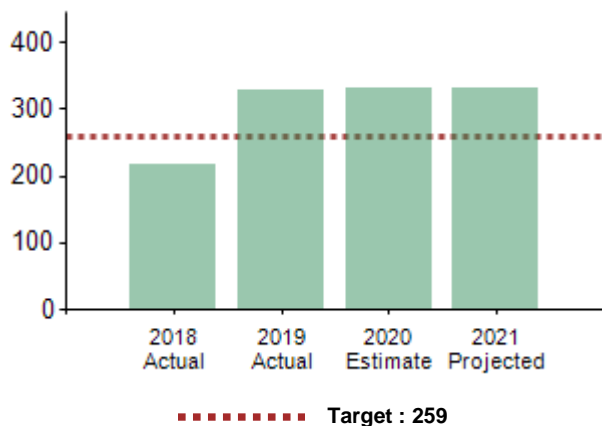
Description of Objective - To ensure public safety and achieve its objective, the department must properly prepare individuals during their stay and follow them into the community to ensure the appropriate supports are available to promote success in the community. These supports are essential to reduce 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of inmates participating in re-entry orientation classes prior to release	471	372	375	385
Number of case plans developed for county offenders at risk of re-offending.	217	328	330	330
Number of reentry orientation classes conducted	44	40	40	40
Outcome				
Percentage of inmates returning within three years (new)	0	0	0	0

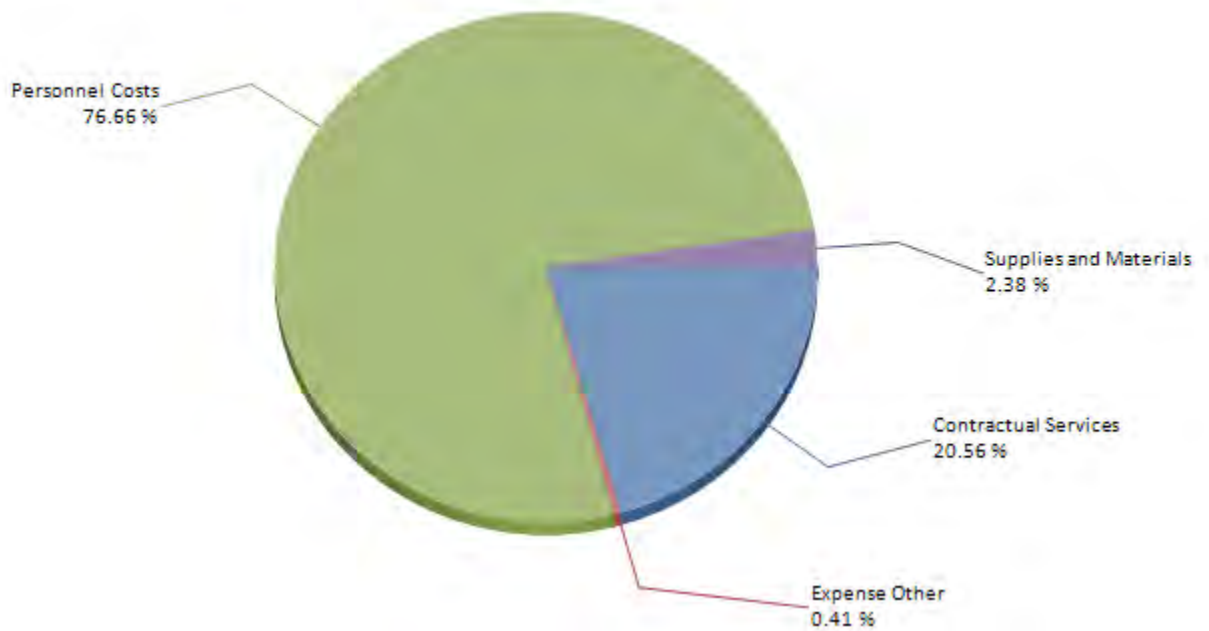
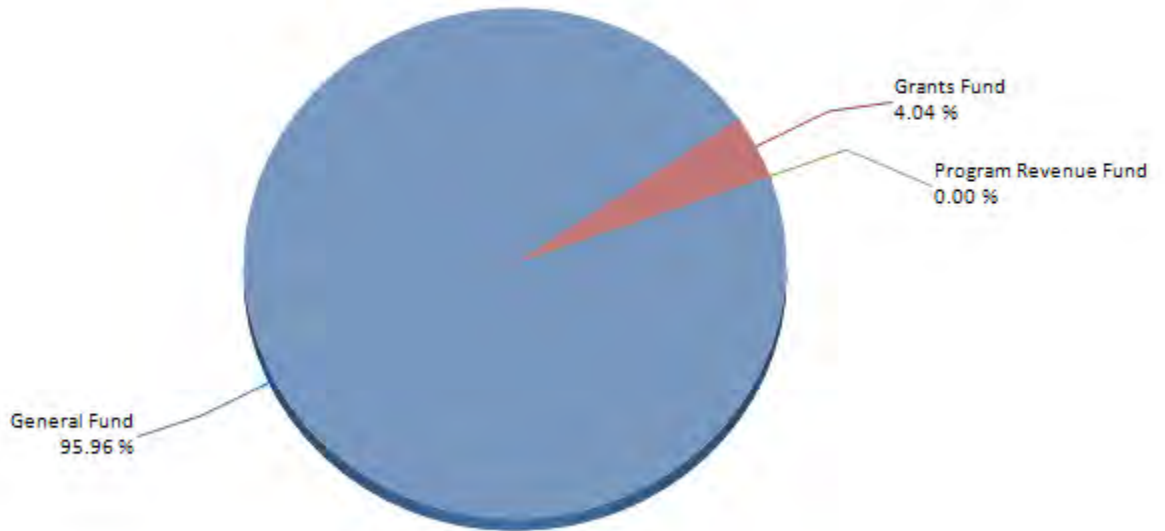
Number of case plans developed for county offenders at risk of re-offending.



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 FY21 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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	19,210,731	19,510,864	19,508,271	20,269,986	759,122	3.9%
Corrections	19,210,731	19,510,864	19,508,271	20,269,986	759,122	3.9%
Program Revenue Fund	0	2,000	1,000	1,000	-1,000	-50.0%
Corrections	0	2,000	1,000	1,000	-1,000	-50.0%
Grants Fund	256,051	952,000	0	852,735	-99,265	-10.4%
Corrections	256,051	952,000	0	852,735	-99,265	-10.4%
TOTAL	19,466,782	20,464,864	19,509,271	21,123,721	658,857	3.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	3,181,918	3,384,448	3,019,086	4,342,195	957,747	28.3%
General Fund	3,125,201	3,080,448	3,019,086	4,101,995	1,021,547	33.2%
Grants Fund	56,717	304,000	0	240,200	-63,800	-21.0%
Expense Other	59,361	80,728	80,728	85,818	5,090	6.3%
General Fund	59,361	80,728	80,728	85,818	5,090	6.3%
Personnel Costs	15,015,546	16,053,108	15,064,107	16,193,828	140,720	0.9%
General Fund	14,823,544	15,461,108	15,064,107	15,786,293	325,185	2.1%
Grants Fund	192,002	592,000	0	407,535	-184,465	-31.2%
Supplies and Materials	1,209,957	946,580	1,345,350	501,880	-444,700	-47.0%
General Fund	1,202,625	888,580	1,344,350	295,880	-592,700	-66.7%
Grants Fund	7,332	56,000	0	205,000	149,000	266.1%
Program Revenue Fund	0	2,000	1,000	1,000	-1,000	-50.0%
TOTAL	19,466,782	20,464,864	19,509,271	21,123,721	658,857	3.2%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	154.00	154.00	151.00	-3.00	-1.9%

Public Facilities

Section III

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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

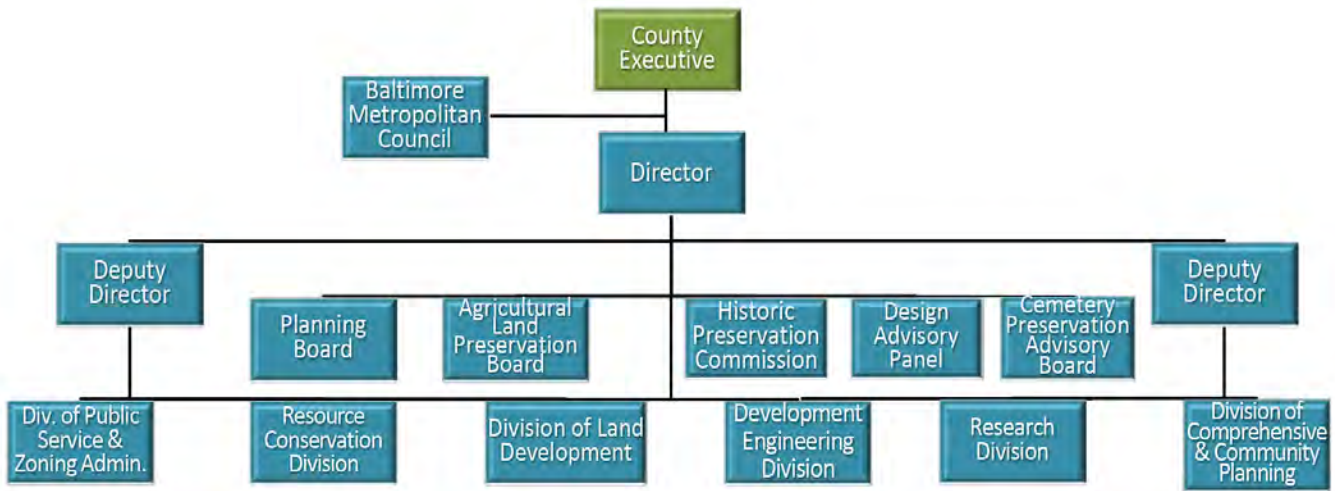
The Department of Planning and Zoning is responsible for comprehensively planning growth and development in Howard County and administering the Agricultural Land Preservation program. In addition, the Department works or provides staff support for the following advisory/planning bodies: Baltimore Metropolitan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



The Department of Planning and Zoning holds community engagement as a core component of its planning process. There was a large turnout when the Department briefed the community on Long Reach Rising, which will transform the Village Center into a hub for arts and entrepreneurship.

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

2020 Accomplishments

- Restarted the Ellicott City Watershed Master Plan and aligned the plan with the Safe and Sound Initiative.
- Initiated the process for an update of the County's General Plan through consultant selection and development of Guidelines for the Plan.
- Successfully completed the re-application process for the North Laurel/Savage Sustainable Communities area and received approval from the state.
- Continued to expand public outreach and engagement through community planning workshops and two PlanHoward Academy sessions.
- Coordinated and facilitated community meetings and outreach efforts for stabilization and reuse of the Long Reach Village Center.
- Completed an update to DPZs development project review software (ProjectDox) to enhance the experience for the project applicants. Enhanced the Search Plans App to improve public access to the project review process.
- Continued to develop a Master Plan for the Rt. 1 Corridor.
- Developed, received approval and began to implement new regulations for increased stormwater management in the Tiber/Hudson Watershed.
- Updated the Forest Conservation Act, in conjunction with Office of Community Sustainability, and created new processes for implementation.
- Worked with the Agricultural Preservation Board to overhaul the current scoring system for the Agricultural Land Preservation Program.
- Assisted with the census complete count committee with mapping and analysis. Collaborated with Community Services, and secured \$150,000 in state census funding.
- Completed and distributed the PlanHoward 2030 Mid-Term Monitoring Report.
- Directed the Fiscal Impact analysis of the changes to County APFO legislation.

2021 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.
- Continue to 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 Rt. 1 Corridor Master Plan and initiate implementation activities.
- Continue the County's complete count committee activities for a successful census.
- Continue to engage citizens through multiple PlanHoward Academy training sessions.
- Continue to support revitalization efforts and the reuse of the Long Reach Village Center.
- Review and seek funding opportunities through the County's Sustainable Communities Program.
- Revise and obtain approval for a revised Forest Conservation Manual consistent with the new Forest Conservation Act.
- Continue to develop new design guidelines for Historic Ellicott City.
- Work with the farming community to identify ways to promote agricultural opportunities in the East.
- Obtain approval for a new and enhanced Agricultural Land Preservation Program scoring system.

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.

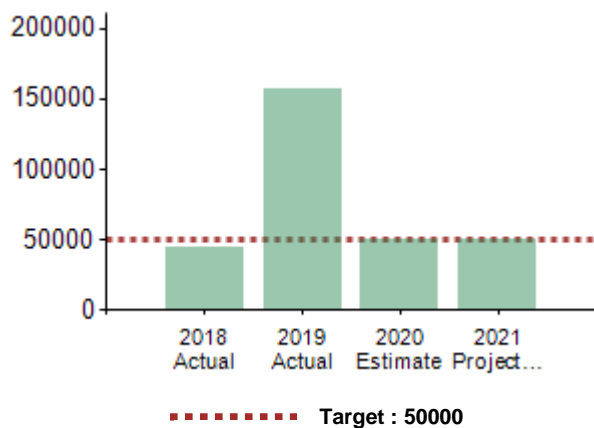
Description of Objective - In coordination with the Historic Preservation Commission, the Department of Planning and Zoning (DPZ) is tasked with facilitating the preservation of historic properties throughout Howard County. Preservation efforts include educating the public about financial opportunities 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of tax credit applications processed	31	44	37	40
Number of total program applications processed	153	147	137	142
Number of tax credits issued	12	23	18	20
Outcome				
Dollar amount of historic preservation tax credits issued	\$43,452.00	\$156,194.00	\$50,000.00	\$50,000.00

Dollar amount of historic preservation tax credits issued



Trend Analysis - The Minor Alterations and Executive Secretary Tax Credit Pre-Approval process have been successful programs to expediate the processing of applications. The number of applications approved through this process has increased each year since it was created. DPZ expects to continue processing high volumes of applications, in part due to the expediated processes available and also due to the County work taking place in Ellicott City.

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.

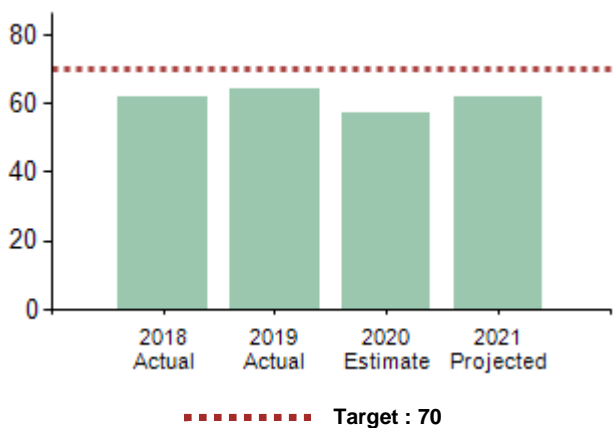
Description of Objective - By enhancing all-around communication, developers and consultant engineers would be able to submit plans that are compliant with county regulations resulting in a reduced number of resubmissions. Reduction in the number of submissions will decrease the length of the process, 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Total submissions of approved plans	450	436	347	340
Number of approved plans	189	188	134	130
Percent of approved plans with no more than 3 submissions	87.0%	85.0%	82.0%	88.0%
Outcome				
Percentage of approved plans with no more than 2 submissions	62.0%	64.0%	57.0%	62.0%

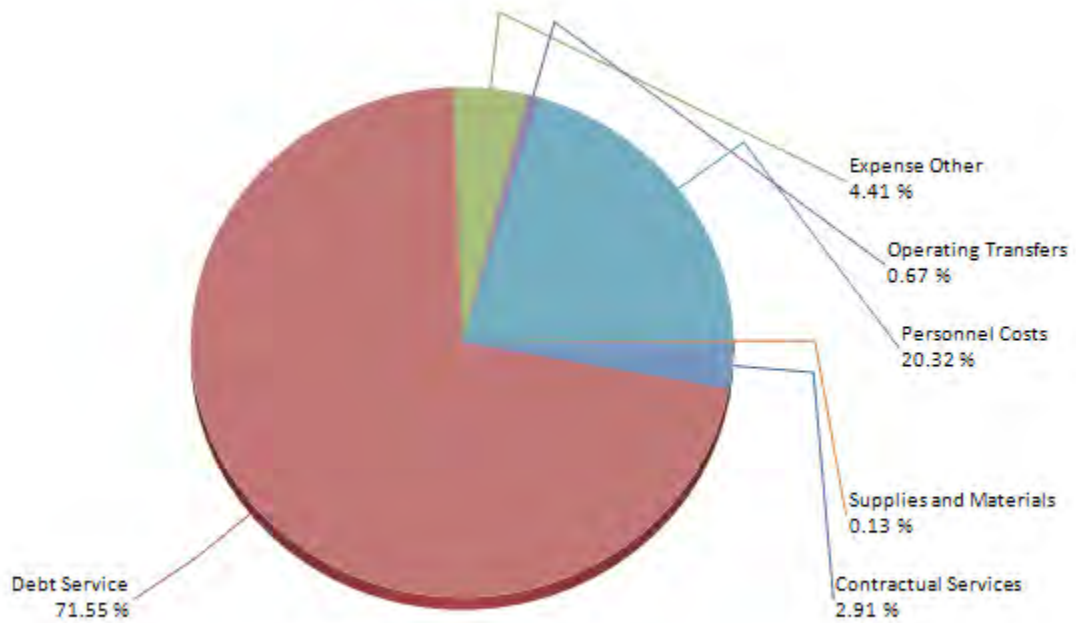
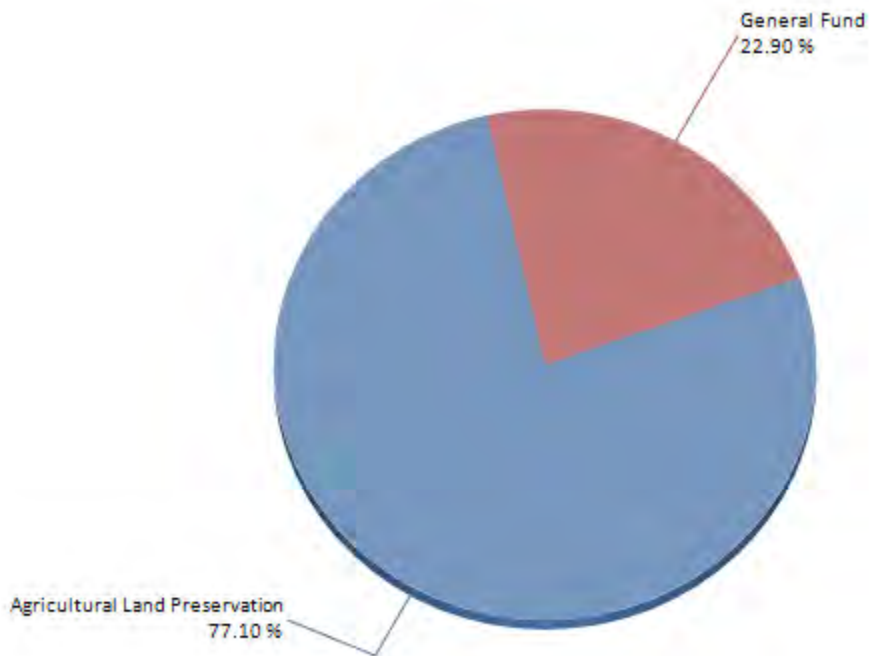
Percentage of approved plans with no more than 2 submissions



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. 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.

Planning and Zoning

Proposed Expenditures By Fund/Fund Center and Commitment Summary



*Planning and Zoning***Expenditures By Fund/Fund Center**

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Agricultural Land Preservation	10,365,034	22,838,220	22,838,220	22,943,930	105,710	0.5%
Administration	10,365,034	22,838,220	22,838,220	22,943,930	105,710	0.5%
General Fund	6,844,190	7,286,643	7,072,270	6,813,961	-472,682	-6.5%
Administration	1,546,275	1,504,826	1,558,508	1,489,919	-14,907	-1.0%
Land Development Division	1,320,730	1,429,158	1,329,577	1,131,702	-297,456	-20.8%
Research Division	860,132	989,267	858,739	885,261	-104,006	-10.5%
Resource Conservation Division	600,832	645,848	629,948	641,524	-4,324	-0.7%
Comprehensive & Community Planning Division	453,488	558,576	528,340	500,184	-58,392	-10.5%
Public Services & Zoning Administration	975,903	1,038,684	1,039,448	1,019,747	-18,937	-1.8%
Development Engineering Division	1,086,830	1,120,284	1,127,710	1,145,624	25,340	2.3%
Grants Fund	80,360	30,640	0	0	-30,640	-100.0%
Research Division	45,761	30,640	0	0	-30,640	-100.0%
Resource Conservation Division	34,599	0	0	0	0	N/A
Program Revenue Fund	300	50,000	0	0	-50,000	-100.0%
Administration	300	50,000	0	0	-50,000	-100.0%
TOTAL	17,289,884	30,205,503	29,910,490	29,757,891	-447,612	-1.5%

Planning and Zoning

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	6,012,560	6,484,233	6,174,749	6,045,579	-438,654	-6.8%
General Fund	5,822,877	6,271,118	5,992,274	5,858,987	-412,131	-6.6%
Agricultural Land Preservation	143,922	182,475	182,475	186,592	4,117	2.3%
Grants Fund	45,761	30,640	0	0	-30,640	-100.0%
Contractual Services	961,442	975,124	1,009,982	867,232	-107,892	-11.1%
General Fund	884,046	816,987	901,845	747,035	-69,952	-8.6%
Agricultural Land Preservation	42,497	108,137	108,137	120,197	12,060	11.2%
Program Revenue Fund	300	50,000	0	0	-50,000	-100.0%
Grants Fund	34,599	0	0	0	0	N/A
Supplies and Materials	14,218	40,950	22,138	39,350	-1,600	-3.9%
General Fund	14,218	39,350	20,538	37,750	-1,600	-4.1%
Agricultural Land Preservation	0	1,600	1,600	1,600	0	0.0%
Debt Service	9,309,621	21,769,100	21,769,100	21,292,150	-476,950	-2.2%
Agricultural Land Preservation	9,309,621	21,769,100	21,769,100	21,292,150	-476,950	-2.2%
Expense Other	792,043	736,096	734,521	1,313,580	577,484	78.5%
General Fund	123,049	159,188	157,613	170,189	11,001	6.9%
Agricultural Land Preservation	668,994	576,908	576,908	1,143,391	566,483	98.2%
Operating Transfers	200,000	200,000	200,000	200,000	0	0.0%
Agricultural Land Preservation	200,000	200,000	200,000	200,000	0	0.0%
TOTAL	17,289,884	30,205,503	29,910,490	29,757,891	-447,612	-1.5%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	58.88	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.

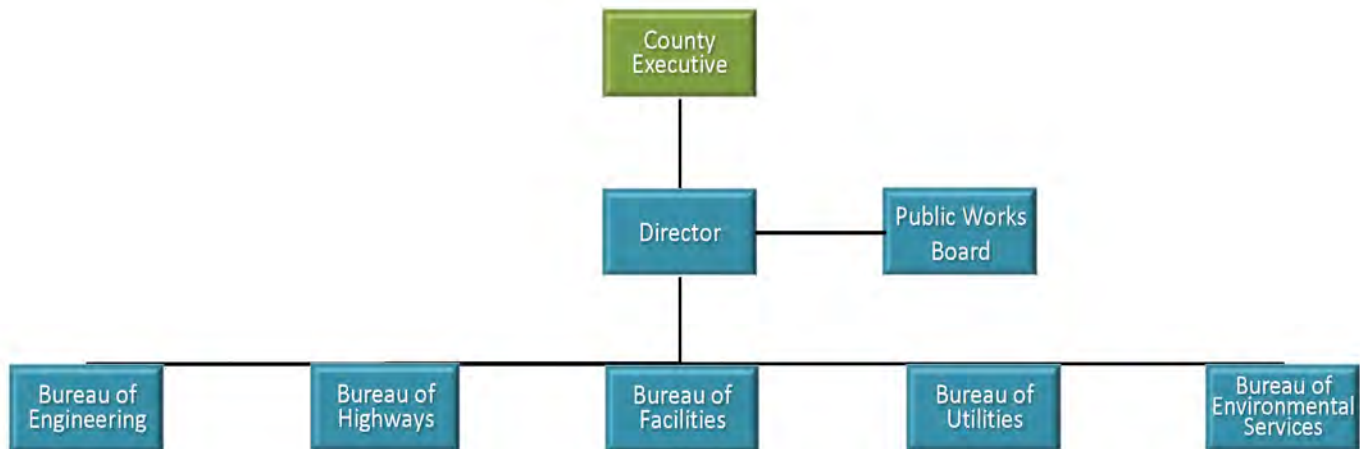
DPW maintains 1,080 miles of roadway, 98 traffic signals, 19 miscellaneous beacons, 132 school flashers, 358 bridges and culverts, 1,400 stormwater management facilities with 9,225 stormwater facilities the Department inspects, and 175 buildings with approximately 2.2 million square feet of space. The Department also owns or leases 11,540 street lights. The Bureau of Utilities provides 8.8 billion gallons of water through 1,095 miles of water mains and collects 10.5 billion gallons of wastewater through 995 miles of sewer mains of which 7.7 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 82,637 homes, recycling from 82,540 homes, food scraps from 29,718 homes and yard waste from 65,942 homes.



In January 2020, the Department of Public Works celebrated the topping out ceremony for the new Circuit Courthouse. The new facility, being constructed through an award-winning public-private partnership, is scheduled to be completed by July 2021.

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

2020 Accomplishments

- Began asset management by the Bureau of Utilities providing field intelligence gleaned from daily water and sewer repair and maintenance efforts to the Bureau of Engineering so that capital projects can be developed for rehabilitation and or replacements as needed to restore system resiliency and reliability.
- Completed construction design for the new automatic truck wash to be located at the Corridor Road Salt Dome Yard was completed.
- Continued 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.
- Completed phase I of the Biosolids Addition No. 8 at the Little Patuxent Water Reclamation Plant.
- Continued design and construction of flood mitigation projects in the Tiber Watershed. Began geotechnical investigations for the North Tunnel, started construction on New Cut Drive slope repairs, nearing completion of Ellicott Mills Culverts and St. Luke's slope stabilization, nearing completion of sidewalk repairs on Main Street.
- Started drainage improvements in the Plumtree Watershed, which includes Valley Mede, Chatham and Dunloggin communities.
- Continued construction for the waste water treatment facility in Western Regional Park.
- Continued construction for the Florence Bain 50+ Center.
- Continued construction at the East Columbia 50+ Center.
- Continued construction design for the North Laurel Community Pool.
- Construction design in progress of Glenwood Branch Renovation.

2021 Action Plan

- Complete a major amendment of the Water and Sewer Master Plan which will be a comprehensive plan for the next ten (10) years.
- Commission and start-up of Biosolids Addition No. 8 at the Little Patuxent Water Reclamation Plant.
- Complete design of the 2.5 MG Gilford Elevated Water Storage Tank and Ridgelys Run Road projects.
- Complete Phase I construction of the Wilde Lake Water Main Replacement project and begin Phase II construction.
- Design and prepare construction documents for the North Diversion Tunnel and Maryland Avenue Culverts in Old Ellicott City.
- Complete construction of the New Cut Branch streambanks in Old Ellicott City.
- Complete roadway assessment and come up with a five-year repaving and maintenance strategy list.
- Complete design and construction of the roundabout project at the intersection of Old Montgomery Road and Tamar Drive.
- Implement Computerized Maintenance Management System which will enable a robust program of preventative maintenance of county facilities.
- Assist Office of Community Sustainability (OCS) with design and installation of solar panels at various county facilities.
- Assist OCS with design and installation of EV chargers at various county facilities.
- Continue clean-up, basement infill, and stabilization for Lower Main Street properties in Historic Ellicott City that were damaged by flood waters in 2018.

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.

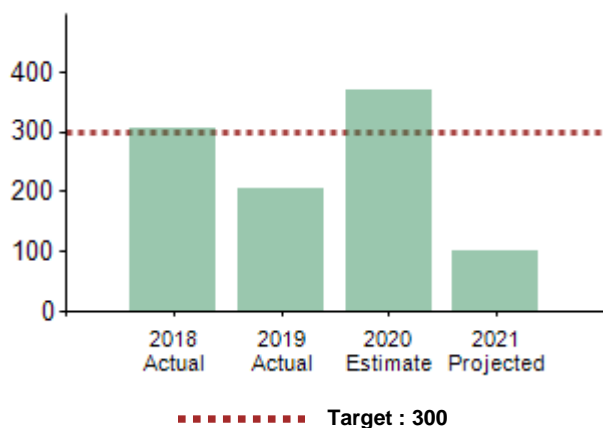
Description of Objective - Water quality improvement will be measured as a function of how many acres of currently untreated impervious area is treated by new projects. Maintaining the safety and performance of existing facilities will be measured by the number of facilities inspected triennially. Based 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 December 2019 permit term.

Strategies

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

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of stormwater management facilities in service (total)	7,709	9,264	10,828	12,392
Number of stormwater management facilities inspected (annual)	3,110	3,293	2,597	4,646
Outcome				
Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)	304	206	368	100

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's most recent annual report was submitted to the State and showed that the County met the National Pollutant Discharge Elimination System (NPDES) 20% impervious acre treatment goal of approximately 2,000 acres. Future annual targets will be updated once the State issues the next permit to the County.

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.

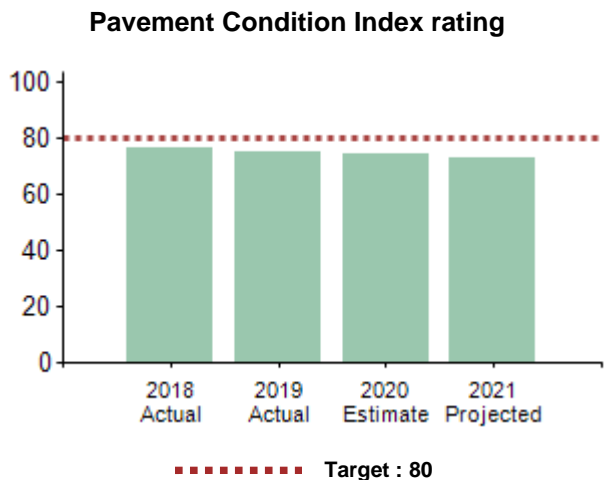
Objective - Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.

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 75.2. 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of miles of road repaved	32	38	40	40
Number of paved road miles assessed	65	55	60	60
Amount of paved road resurfacing CIP expenditures per capita (based on 313,414)	\$17.00	\$13.73	\$15.95	\$15.95
Percentage of roads with a Pavement Condition Index rated good or better	62.2%	51.2%	43.2%	39.1%
Outcome				
Pavement Condition Index rating	77	75	74	73



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 which makes more precise decisions for road repair strategy. The Network level road assessment is performed in-house and gives the County an overall network PCI for budget planning. The recently completed Network level road assessment in calendar year 2019 (FY20) indicates that the PCI decreased to 75.2. The outcome was due to the combination of insufficient funds in FY19 and FY20.

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.

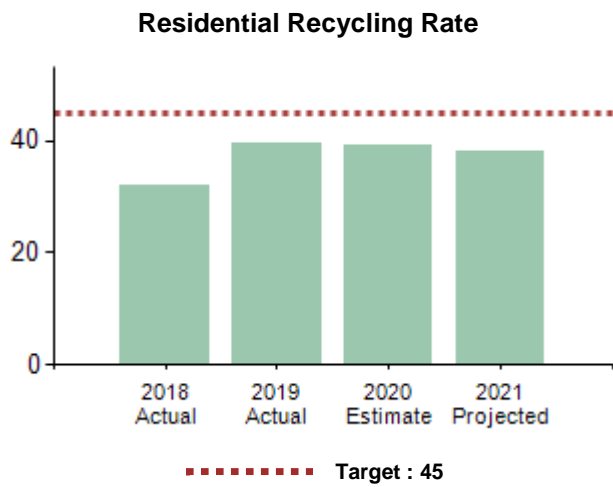
Objective - Increase the residential recycling rate.

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.

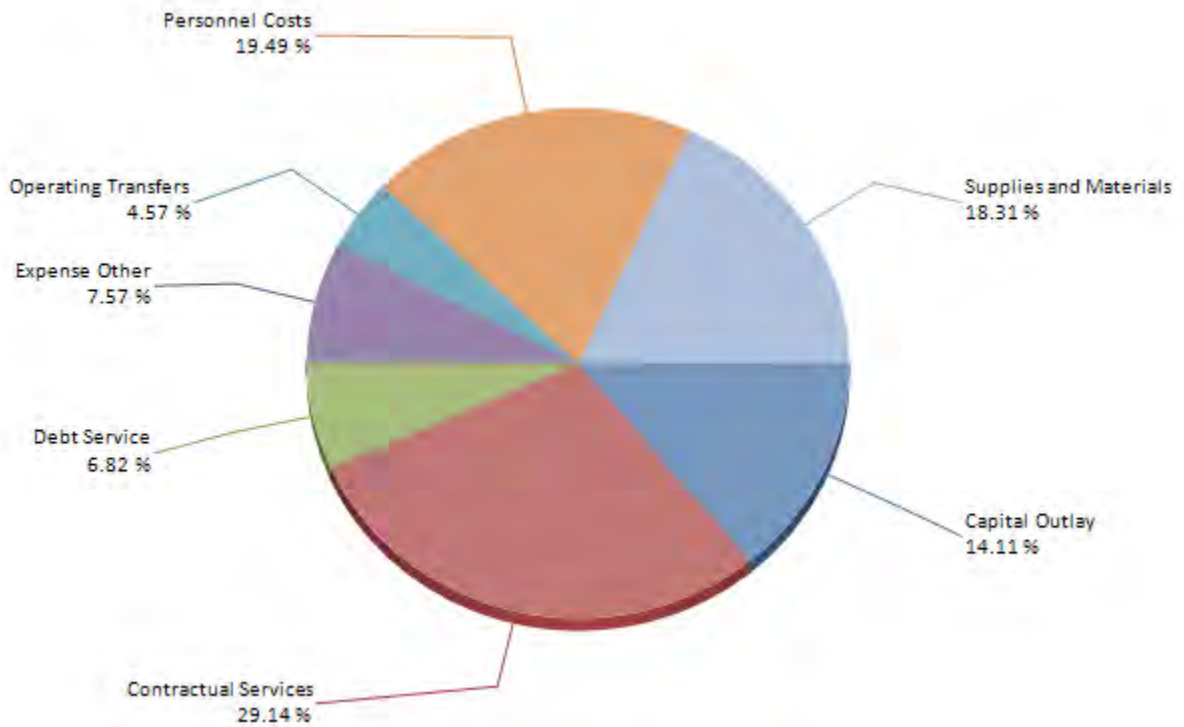
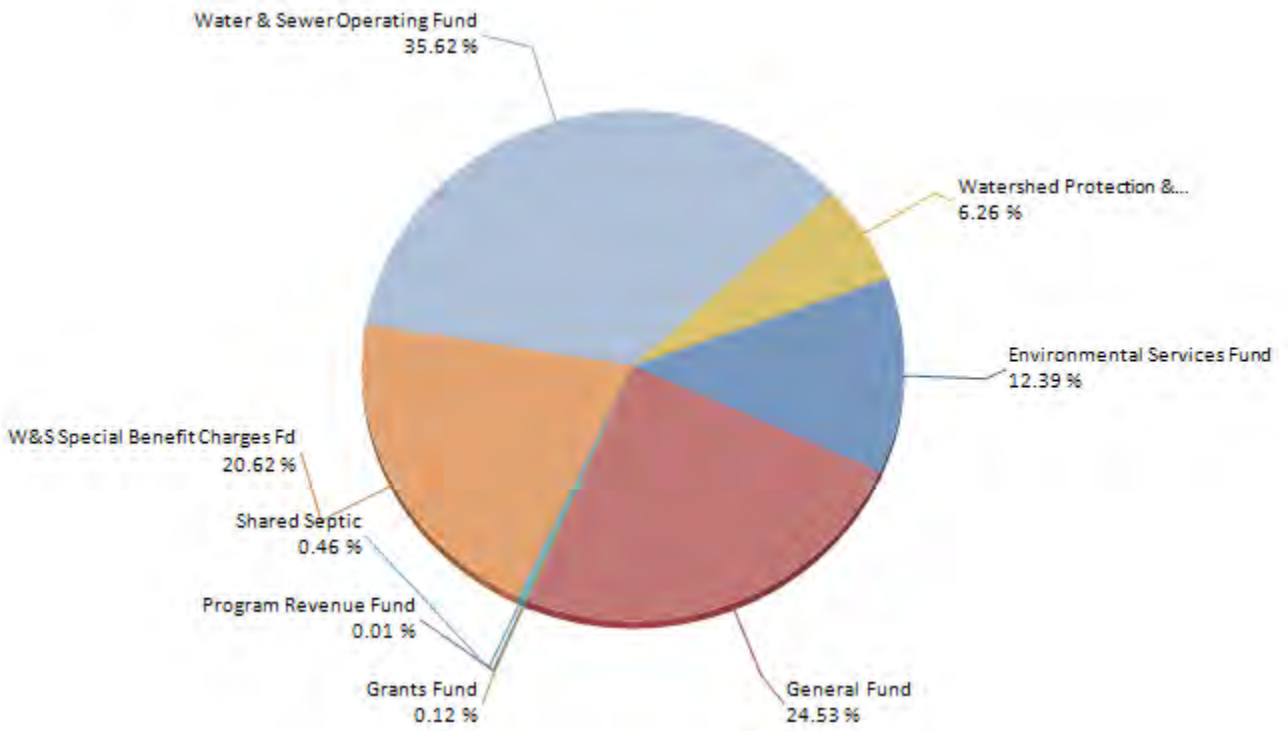
Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of collection routes for wood waste collection	12	12	12	12
Number of collection routes for food scraps collection	3	3	6	6
Number of public schools participating in the food scraps collection program	6	7	7	10
Outcome				
Residential Recycling Rate	32	39	39	38



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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Environmental Services Fund	26,293,938	31,387,500	31,335,030	31,307,470	-80,030	-0.3%
Environmental - Administration	2,159,522	4,372,255	6,818,128	3,447,057	-925,198	-21.2%
Environmental - Operations	12,687,861	13,424,931	12,530,257	13,726,064	301,133	2.2%
Environmental - Collections	4,530,906	5,051,028	4,605,318	5,199,440	148,412	2.9%
Environmental - Recycling	6,915,649	8,539,286	7,381,327	8,934,909	395,623	4.6%
General Fund	57,132,467	58,424,596	58,384,126	61,995,955	3,571,359	6.1%
Directors Office	4,514,886	8,267,282	8,215,895	10,748,856	2,481,574	30.0%
Engineering - Administration	658,475	763,874	770,612	786,514	22,640	3.0%
Engineering - Transportation & Special Projects	1,448,686	1,495,223	1,534,401	1,395,715	-99,508	-6.7%
Engineering - Construction Inspection	3,181,062	3,211,232	3,224,734	3,234,267	23,035	0.7%
Engineering - Survey	873,406	891,320	798,686	819,960	-71,360	-8.0%
Highways - Administration	1,401,988	1,555,570	1,536,507	1,650,759	95,189	6.1%
Highways - Maintenance	21,365,571	19,322,508	18,801,843	19,117,964	-204,544	-1.1%
Highways - Traffic engineering	2,260,172	2,222,702	2,215,835	2,229,256	6,554	0.3%
Facilities - Administration	8,612,701	8,014,829	8,293,667	8,125,203	110,374	1.4%
Facilities - Maintenance	11,557,806	11,440,494	11,720,457	12,596,346	1,155,852	10.1%
Env Stormwater Mgmt	1,257,714	1,239,562	1,271,489	1,291,115	51,553	4.2%
Grants Fund	0	600,000	0	300,000	-300,000	-50.0%
Utilities - Water Reclamation	0	600,000	0	300,000	-300,000	-50.0%
Program Revenue Fund	4,844	20,000	4,959	20,000	0	0.0%
Environmental - Recycling	4,844	20,000	4,959	20,000	0	0.0%
Shared Septic	484,021	1,266,835	1,075,969	1,159,860	-106,975	-8.4%
Utilities - Shared Septic System	484,021	1,266,835	1,075,969	1,159,860	-106,975	-8.4%
W&S Special Benefit Charges Fd	46,906,837	66,180,500	48,926,000	52,128,000	-14,052,500	-21.2%
Utilities - Administration & Technical Support	46,906,837	66,180,500	48,926,000	52,128,000	-14,052,500	-21.2%
Water & Sewer Operating Fund	70,091,001	104,891,231	81,842,223	90,024,054	-14,867,177	-14.2%
Utilities - Engineering Division	1,016,524	1,234,719	1,224,601	1,363,299	128,580	10.4%
Utilities - Administration & Technical Support	41,633,363	67,454,524	45,809,328	51,584,939	-15,869,585	-23.5%
Utilities - Reclaimed Water	415,689	723,651	730,401	828,766	105,115	14.5%
Utilities - Maintenance	5,422,153	6,488,233	6,994,784	7,213,476	725,243	11.2%
Utilities - Service	2,693,458	3,225,671	3,126,621	3,760,775	535,104	16.6%
Utilities - Water Reclamation	18,909,814	25,764,433	23,956,488	25,272,799	-491,634	-1.9%
Watershed Protection & Restoration Fund	9,509,957	8,332,717	7,917,582	15,810,496	7,477,779	89.7%
Highways - Maintenance	1,411,701	1,469,892	1,387,336	1,403,843	-66,049	-4.5%
Env Stormwater Mgmt	8,098,256	6,862,825	6,530,246	14,406,653	7,543,828	109.9%
TOTAL	210,423,065	271,103,379	229,485,889	252,745,835	-18,357,544	-6.8%

Public Works

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	45,466,817	47,056,593	46,463,667	49,249,477	2,192,884	4.7%
General Fund	25,333,479	26,130,268	26,537,424	26,769,497	639,229	2.4%
Environmental Services Fund	4,403,481	4,651,974	4,243,524	4,944,788	292,814	6.3%
Water & Sewer Operating Fund	14,900,071	15,299,357	14,862,712	16,522,443	1,223,086	8.0%
Watershed Protection & Restoration Fund	829,786	974,994	820,007	1,012,749	37,755	3.9%
Contractual Services	57,382,580	70,231,645	66,901,191	73,649,165	3,417,520	4.9%
General Fund	22,208,989	23,347,797	23,349,706	26,426,158	3,078,361	13.2%
Environmental Services Fund	17,552,509	20,284,930	18,257,745	20,514,432	229,502	1.1%
Program Revenue Fund	4,244	15,000	1,083	15,000	0	0.0%
Grants Fund	0	0	0	300,000	300,000	N/A
Water & Sewer Operating Fund	15,121,170	23,383,294	22,438,003	23,379,899	-3,395	0.0%
Watershed Protection & Restoration Fund	2,045,176	2,428,444	2,178,731	2,235,421	-193,023	-7.9%
Shared Septic	450,492	772,180	675,923	778,255	6,075	0.8%
Supplies and Materials	38,742,598	45,284,098	42,495,024	46,272,457	988,359	2.2%
General Fund	4,222,044	4,368,423	3,891,126	3,587,254	-781,169	-17.9%
Environmental Services Fund	1,018,524	551,000	476,504	694,500	143,500	26.0%
Program Revenue Fund	600	5,000	3,876	5,000	0	0.0%
Grants Fund	0	600,000	0	0	-600,000	-100.0%
Water & Sewer Operating Fund	33,484,233	39,506,800	37,877,928	41,731,828	2,225,028	5.6%
Watershed Protection & Restoration Fund	0	100,000	100,000	100,000	0	0.0%
Shared Septic	17,197	152,875	145,590	153,875	1,000	0.7%
Capital Outlay	33,650,273	33,272,000	34,735,960	35,660,000	2,388,000	7.2%
General Fund	525,684	0	27,160	0	0	N/A
Environmental Services Fund	44,775	325,000	300,000	325,000	0	0.0%
Water & Sewer Operating Fund	224,131	147,000	108,800	35,000	-112,000	-76.2%
W&S Special Benefit Charges Fd	32,755,683	32,800,000	34,300,000	35,300,000	2,500,000	7.6%
Watershed Protection & Restoration Fund	100,000	0	0	0	0	N/A
Debt Service	13,523,767	13,570,800	13,958,265	17,240,518	3,669,718	27.0%
W&S Special Benefit Charges Fd	13,412,775	13,380,500	13,606,000	15,808,000	2,427,500	18.1%
Watershed Protection & Restoration Fund	110,992	190,300	352,265	1,432,518	1,242,218	652.8%
Expense Other	15,262,123	16,798,343	20,221,262	19,128,038	2,329,695	13.9%
General Fund	4,842,271	4,578,108	4,578,710	5,213,046	634,938	13.9%
Environmental Services Fund	2,644,742	4,807,096	7,296,737	3,966,190	-840,906	-17.5%
Water & Sewer Operating Fund	6,361,396	6,554,780	6,554,780	8,354,884	1,800,104	27.5%
W&S Special Benefit Charges Fd	738,379	0	1,020,000	1,020,000	1,020,000	N/A
Watershed Protection & Restoration Fund	659,003	516,579	516,579	388,428	-128,151	-24.8%
Shared Septic	16,332	341,780	254,456	185,490	-156,290	-45.7%
Operating Transfers	6,394,907	44,889,900	4,710,520	11,546,180	-33,343,720	-74.3%
Environmental Services Fund	629,907	767,500	760,520	862,560	95,060	12.4%
Water & Sewer Operating Fund	0	20,000,000	0	0	-20,000,000	-100.0%
W&S Special Benefit Charges Fd	0	20,000,000	0	0	-20,000,000	-100.0%
Watershed Protection & Restoration Fund	5,765,000	4,122,400	3,950,000	10,641,380	6,518,980	158.1%
Shared Septic	0	0	0	42,240	42,240	N/A
TOTAL	210,423,065	271,103,379	229,485,889	252,745,835	-18,357,544	-6.8%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	494.50	501.50	517.50	16.00	3.2%

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

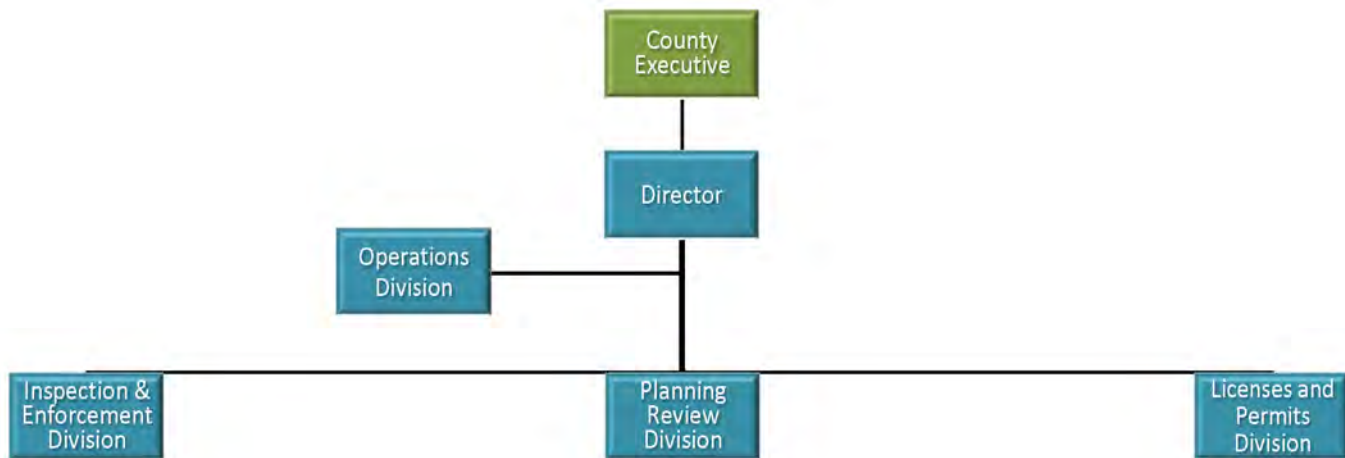
The Department of Inspections, Licenses and Permits is responsible for the approval and issuance of various permits, licenses and the enforcement of county building codes and standards. These include building, mechanical, plumbing, electrical, sign and property maintenance codes. The department inspects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



Inspectors from the Department of Inspections, Licenses and Permits conduct field inspections to ensure compliance with county codes and standards. These include building, mechanical, plumbing, electric, sign, and property maintenance codes.

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

2020 Accomplishments

- Follow up on 2018 Ellicott City flood mitigation efforts to allow the release of grant funds to damaged parties by providing inspections and issuing permits as necessary.
- Prompt response to Stanford Drive natural gas explosion and met with property owner, requested structural engineer on site and worked with public safety agencies to immediately secure site with fencing.
- Received a Building Code Effectiveness Grading Schedule (BCGES) rating of 2/2 from the Insurance Services Office (ISO). This is the highest rating by any jurisdiction in Maryland.
- Implemented version 10 of Accela, DILP's permitting and licensing database management system.
- Required specific ICS (FEMA) training for all management and field employees to further their ability to respond appropriately to emergency situations and incidents.

2021 Action Plan

- Review and adopt the 2020 National Electrical Code.
- Continue streamlining process for our customers so that more permit and license applications can be completed electronically on line.
- Adopt training programs so that all field inspectors, plan reviewers and permit and licensing technicians complete and maintain their ICC certifications.
- Implement an automated video queuing and sign in kiosk system for our walk in customers.

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.

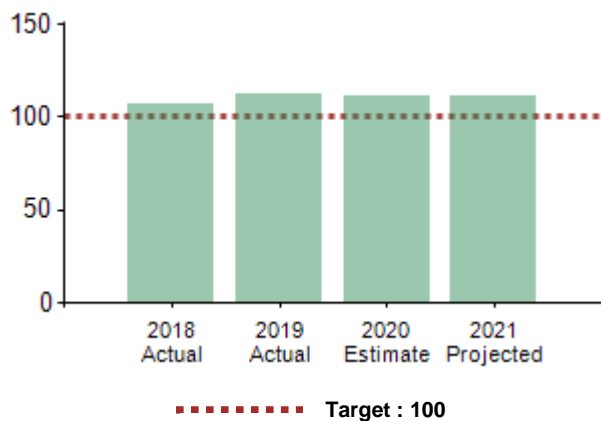
Description of Objective - Permit holders can schedule requests for building, electrical, plumbing, HVAC, and fire inspections on a specific date by telephone or online. This can be done using the Integrated Voice Response system or accessing the Accela Citizen Access system via their PC. Permit holders 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of inspections performed	79,728	81,263	79,950	80,000
Percentage of time daily inspection schedule is filled	28.2%	26.2%	30.0%	28.0%
Outcome				
Percent of inspections completed on the date scheduled	107.2%	112.2%	110.6%	111.0%

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.

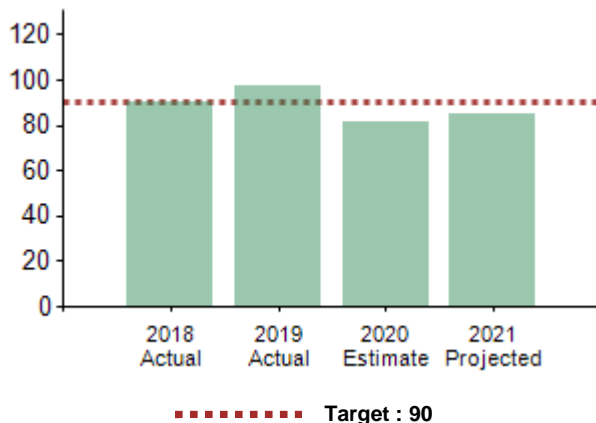
Description of Objective - Plan reviewers evaluate the plans for compliance to the standards adopted by the County. In order to manage the process, plans are logged into the permitting system by date and time stamped.

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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of plans reviewed	9,903	9,317	8,900	8,900
Number of plans needing revision	1,955	1,515	1,750	1,735
Number of plan reviewers on average	10	10	10	10
Outcome				
Percentage of new building construction plans reviewed in four weeks or less	89.9%	97.0%	81.0%	85.0%

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



Trend Analysis - 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.

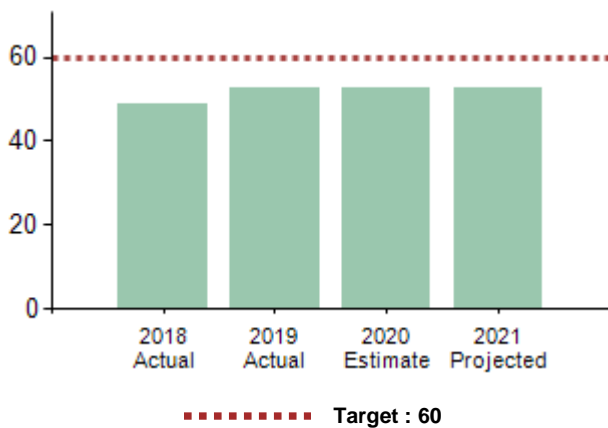
Description of Objective - This objective includes commercial and residential permits for building, mechanical, electrical, plumbing and fire. These permit types include some that do not require plan review or they will involve a short or longer plan review. The types of permits can range from all trade 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of online permit applications	8,424	9,620	10,800	10,000
Number of permits issued	24,480	24,940	22,850	22,850
Number of walk-throughs completed	1,596	1,748	1,561	1,550
Outcome				
Percentage of permits issued within two days or less	49.0%	52.5%	52.5%	52.5%

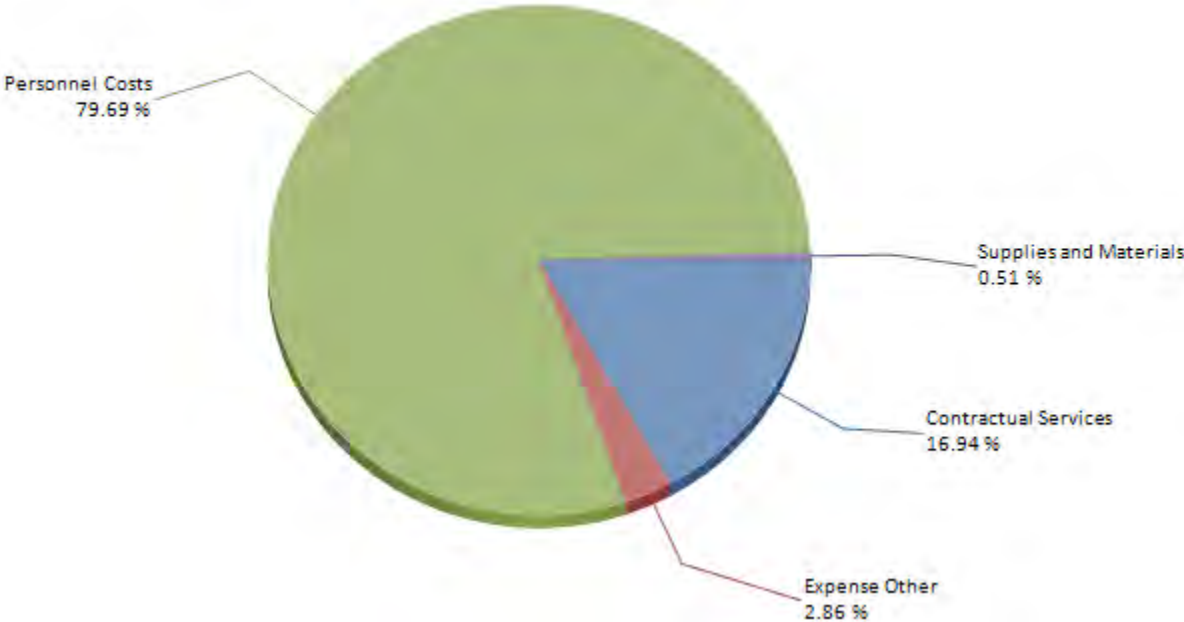
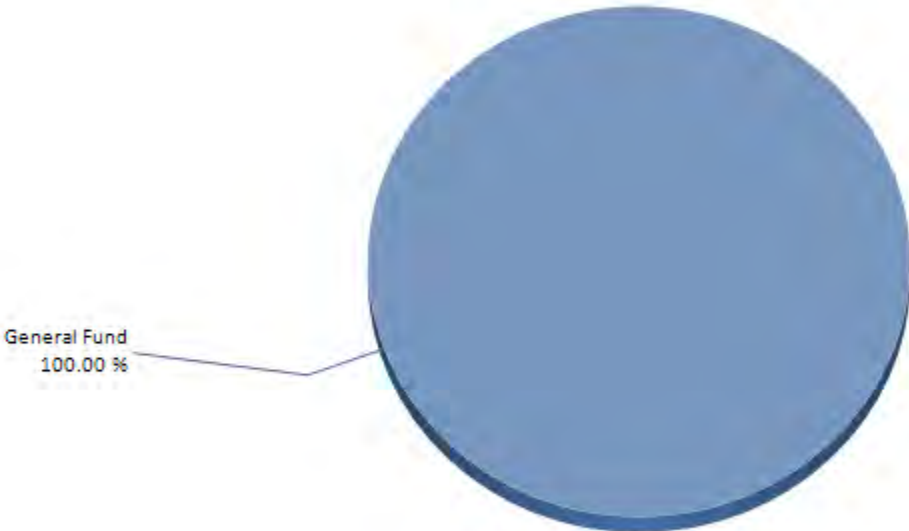
Percentage of permits issued within two days or less



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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	7,803,644	8,168,907	8,107,533	8,255,911	87,004	1.1%
Enforcement	3,511,544	3,620,777	3,593,964	3,581,559	-39,218	-1.1%
License & Permits	842,028	898,427	893,199	869,904	-28,523	-3.2%
Administration	2,045,289	2,206,667	2,183,993	2,317,698	111,031	5.0%
Plan Review	1,404,783	1,443,036	1,436,377	1,486,750	43,714	3.0%
TOTAL	7,803,644	8,168,907	8,107,533	8,255,911	87,004	1.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	1,190,449	1,375,658	1,356,949	1,398,681	23,023	1.7%
General Fund	1,190,449	1,375,658	1,356,949	1,398,681	23,023	1.7%
Expense Other	200,657	184,370	184,370	236,044	51,674	28.0%
General Fund	200,657	184,370	184,370	236,044	51,674	28.0%
Personnel Costs	6,362,067	6,562,254	6,520,775	6,578,811	16,557	0.3%
General Fund	6,362,067	6,562,254	6,520,775	6,578,811	16,557	0.3%
Supplies and Materials	50,471	46,625	45,439	42,375	-4,250	-9.1%
General Fund	50,471	46,625	45,439	42,375	-4,250	-9.1%
TOTAL	7,803,644	8,168,907	8,107,533	8,255,911	87,004	1.1%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	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.

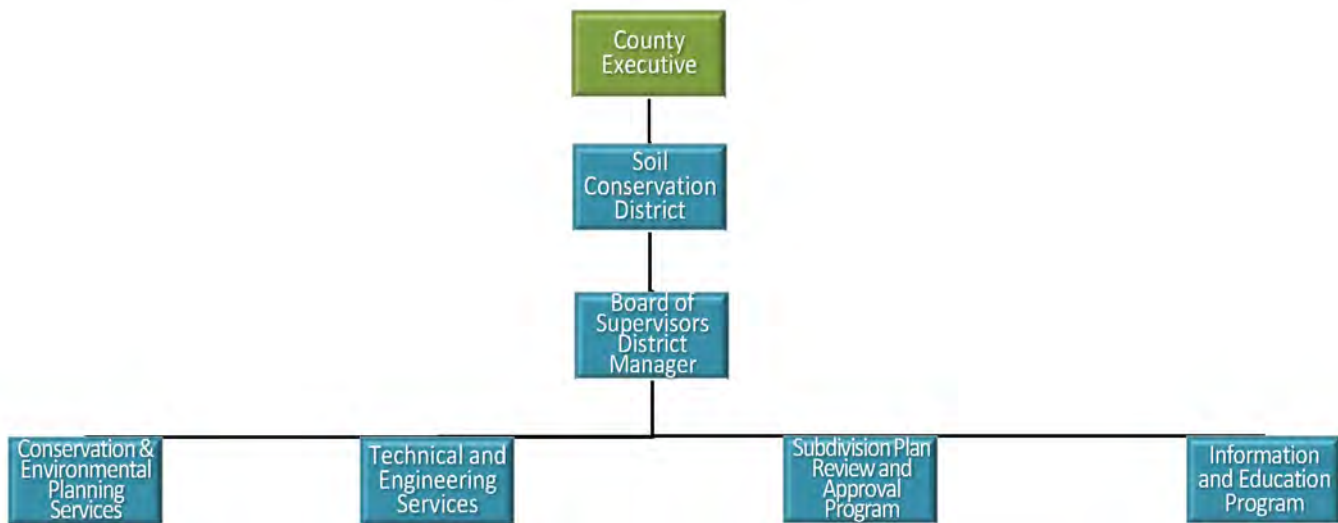
The District is responsible for the Agricultural Sector's goals required to meet the Federal and State Total Maximum Daily Load (TMDL) mandate, as well as for reviewing and approving Erosion and Sediment Control Plans on proposed developments throughout the county. This is required prior to a grading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



The Howard County Farm Academy visited Porch View Farm in Woodbine. The Farm Academy is a joint effort by the Office of Community Sustainability, the Howard County Economic Development Authority and the Howard County Soil Conservation District, designed to connect the community and farms through farm tours and lectures.

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

2020 Accomplishments

- Completed 33 Soil Conservation and Water Quality Plans on 3,545 acres to protect soil, water, and other natural resources on farms in Howard County.
- Printed and distributed 3 editions of the newsletter Conservation Matters. Distributed to over 900 individuals, this publication informs the agricultural community about conservation programs and practices, and serves to educate elected officials and the community 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 354 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 helped farmers install 3307 acres of cover crops in Howard County. Combined financial assistance to farmers from these programs was over \$250,000.
- Continued Farm Academy initiative to educate Howard County residents about farm operations. An event was hosted on an agritourism farm in Glenelg which included over 25 residents. 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 soil fertility, impacts of grazing, industrial hemp in Maryland and mobile apps for agriculture. About 41 people attended the event.
- Reviewed 896 Erosion and Sediment Control Plans to protect 2,315 acres of disturbance.
- Hosted a Fall Farm and Conservation Tour for County and State elected officials with the Farm Bureau and Economic Development Authority. The goal was to showcase the different agricultural operations in Howard County and highlight the conservation efforts of Howard County farmers.

2021 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 tracking of, and accomplishments related to the new Watershed Implementation Plan III goals and milestones to continue compliance with TMDL guidelines.
- Continue outreach and education programs to provide learning opportunities for students, teachers, farmers, and the 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.

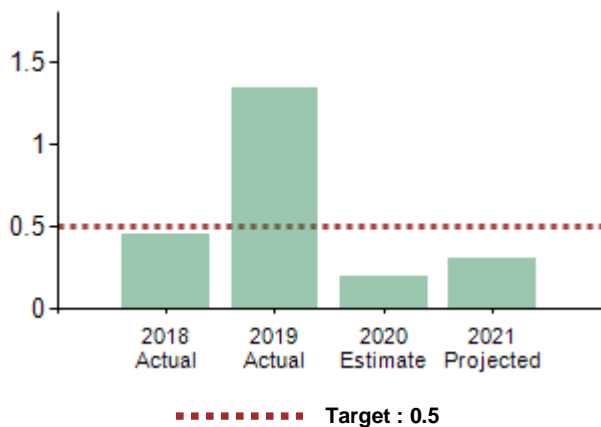
Description of Objective - Some streams in Howard County flow through open meadows of grazing livestock, and water quality can be impacted by livestock trampling banks and standing in streams. The Soil Conservation District’s current plan is to educate farmers and landowners about the benefits of limiting 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of pasture walks and site visits conducted	16	33	17	18
Number of education outreach events for distribution of publications	3	6	45	54
Outcome				
Number of miles of fencing installed for stream preservation	0.45	1.34	0.20	0.30

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. One large project was completed in FY2019 and we anticipate a slight decrease in fencing projects in the coming fiscal year.

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.

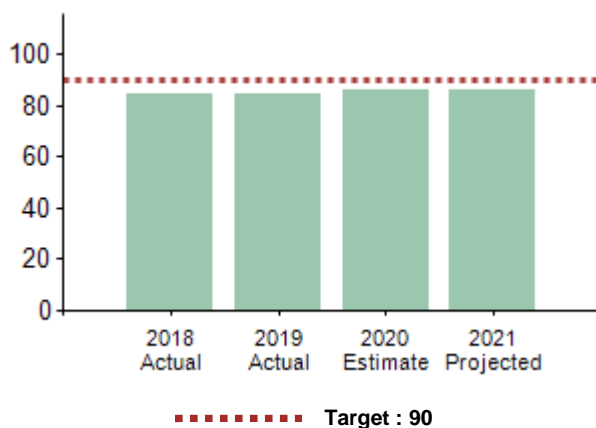
Description of Objective - Soil loss from agricultural activities continues to be a concern. The District believes that a conservation plan is essential for the logical progression of efficient implementation of best management practices on an agriculture operation. A follow-up visit after a plan is 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of conservation plans developed	30	35	34	35
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	72.0%	78.0%	76.0%	76.0%
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.

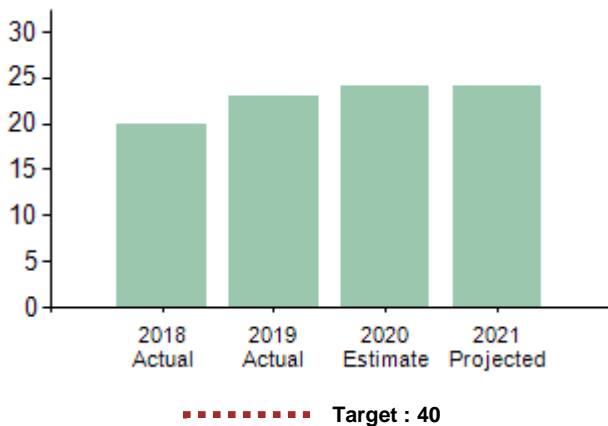
Description of Objective - Cover crops established in the fall following the harvest of commodity crops help to protect the soil from erosion and remove nutrients from crop fields. Cover crops represent one of the most cost-effective practices for reducing nutrients and sediment from entering local streams 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of outreach programs related to the Cover Crop Program	0	1	1	1
Acres of agricultural land planted to cover crops	2,537	2,868	3,000	3,100
Outcome				
Percentage of eligible land planted to cover crops	20.0%	23.0%	24.0%	24.0%

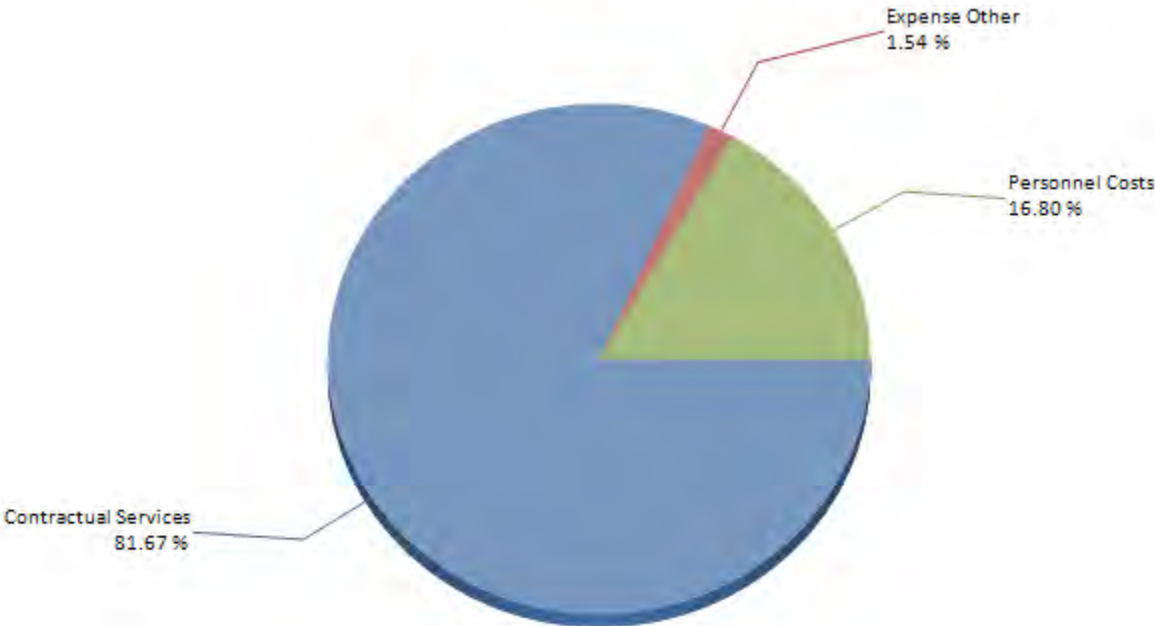
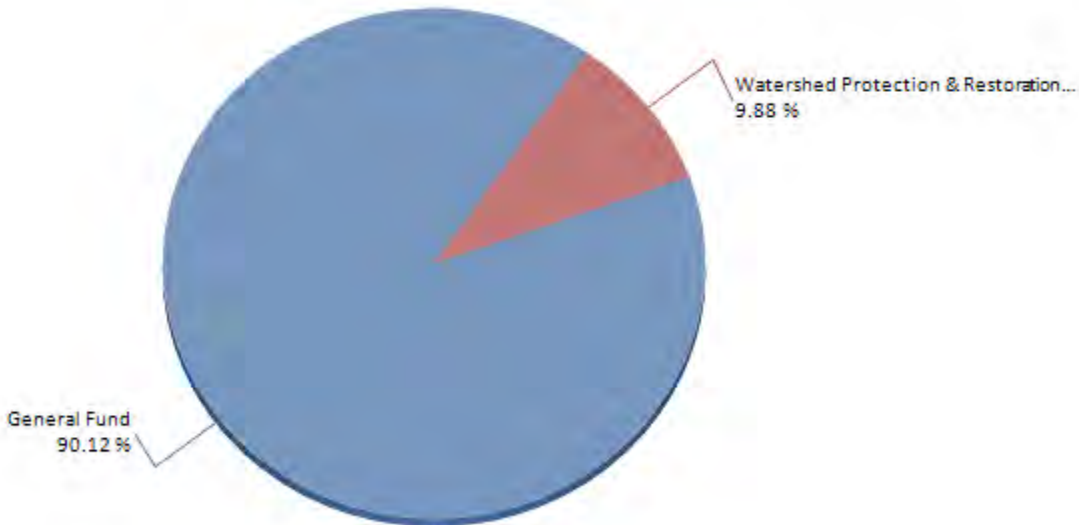
Percentage of eligible land planted to cover crops



Trend Analysis - 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. FY19 acres were impacted by the record rainfall experienced, which prevented farmers from planting cover crop due to excessively wet conditions in the fall of 2018. We anticipate an increase in acreage in FY20.

Soil Conservation District

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Soil Conservation District

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	994,804	1,033,114	1,033,114	1,085,344	52,230	5.1%
Soil Conservation District	994,804	1,033,114	1,033,114	1,085,344	52,230	5.1%
Watershed Protection & Restoration Fund	99,140	111,132	111,132	118,959	7,827	7.0%
Soil Conservation District	99,140	111,132	111,132	118,959	7,827	7.0%
TOTAL	1,093,944	1,144,246	1,144,246	1,204,303	60,057	5.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	909,146	950,107	950,107	983,509	33,402	3.5%
General Fund	826,853	856,224	856,224	882,938	26,714	3.1%
Watershed Protection & Restoration Fund	82,293	93,883	93,883	100,571	6,688	7.1%
Expense Other	16,994	16,856	16,856	18,500	1,644	9.8%
General Fund	16,994	16,856	16,856	18,500	1,644	9.8%
Personnel Costs	167,804	177,283	177,283	202,294	25,011	14.1%
General Fund	150,957	160,034	160,034	183,906	23,872	14.9%
Watershed Protection & Restoration Fund	16,847	17,249	17,249	18,388	1,139	6.6%
TOTAL	1,093,944	1,144,246	1,144,246	1,204,303	60,057	5.2%

Community Services

Section IV

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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

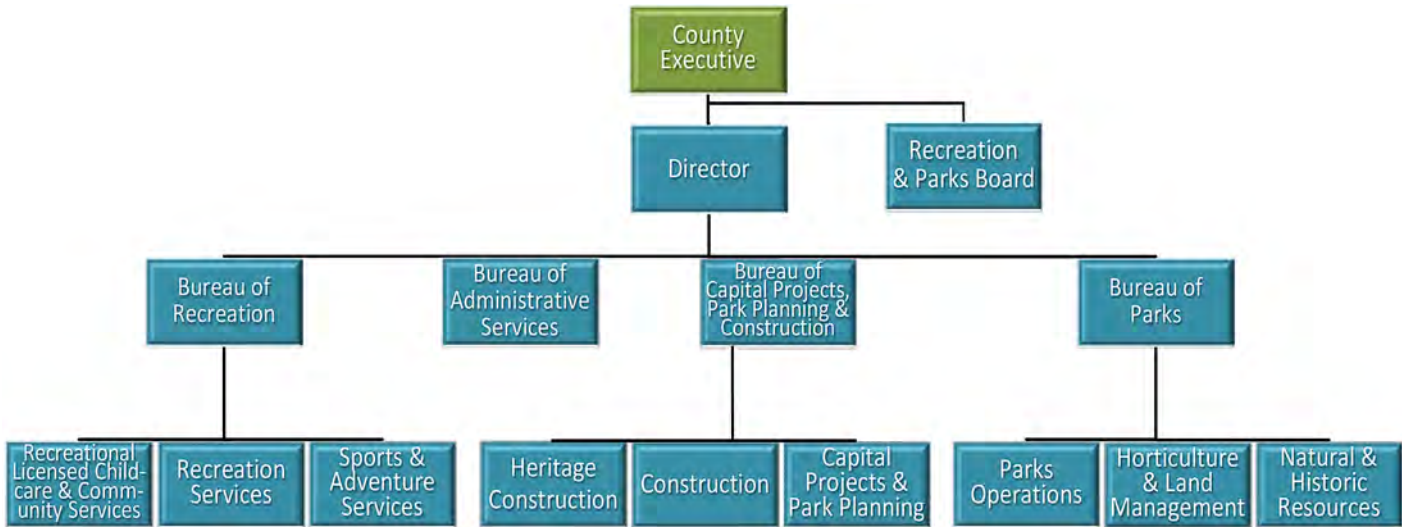
The Department of Recreation and Parks organizes and operates recreation programs throughout Howard County. The Department maintains parks, playgrounds and other facilities. It is responsible for planning and coordinating parkland development and implementing natural resource protections and management 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 Department of Recreation and Parks offers facilities for a wide variety of sports, ranging from synthetic fields for football and baseball to pickleball courts. In July, County Executive Calvin Ball took part in a ceremony to officially open four new bocce courts at Cedar Lane Park.

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

2020 Accomplishments

- Institute the newly created Department Strategic Plan.
- Occupy new offices and parking area at the Middle Patuxent Environmental Area.
- Complete upgrades to the Robinson Nature Center Nature sphere to include a projection system.
- Complete caboose and diorama restorations at the B&O Ellicott Mills Station Museum.
- Increase evening and weekend pickleball programs.
- Completion of four Bocce Ball courts at Cedar Lane Park.
- Replacement of the Centennial Park North red steel bridge with a fiberglass bridge.
- Total renovation of the Blandair Caretakers residence.
- Coordination, planning and commencement of Belmont Manor stucco replacement.
- Fall Fest was a large success. The Department provided carts, a shuttle and drivers for all as well as the stage and show mobile.

2021 Action Plan

- Collaborate with the Horizon Foundation, HCPPSS and HCRP to provide at five schools a Pilot After School Sports program with an emphasis on Social Equity.
- Complete construction of a new Playground at Blandair Park.
- Plan to open the Harriet Tubman Community Center.
- Plan the Downtown Arts Center.
- Work with the HCPSS Redistricting Office and CA to provide additional assistance for parents of RLC children who are moving from one school to another.
- Develop the Gold Medal Committee, Department Trends Committee and the Department Evaluation Committee and make the CAPRA format changes.
- Replacement of Centennial Park North & Savage playgrounds.
- Replacement of the Font Hill Wetlands Park wood truss bridge with a Fiberglass bridge.
- Installation of a lightning detection/warning system in the County's eight regional parks.
- Update inventory of existing partnerships.

Recreation & Parks

Strategic Goals and Measures

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

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

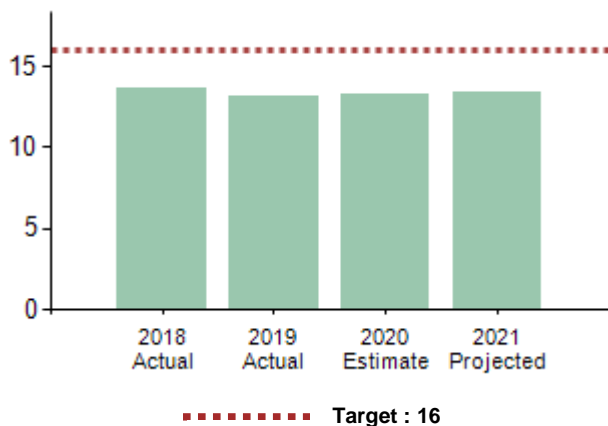
Description of Objective - Providing opportunities for Howard County residents of all ages, abilities and socio-economic status to access recreation and leisure programs and venues improves the quality of life of our residents. Programming includes camps, special events, facility rentals, trips, sports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

Strategies

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

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of residents registered under 10 year's old	19,058	19,122	19,312	19,504
Number of residents registered between the ages of 10-19	13,190	12,348	12,470	12,593
Number of residents registered between the ages of 20-39	3,240	3,029	3,058	3,088
Number of residents registered between the ages of 40-59	4,351	4,177	4,217	4,258
Number of residents registered over 60+	3,628	3,708	3,744	3,781
Number of programs offered	8,554	8,543	8,563	8,583
Outcome				
Percent of County residents registered in a program	13.6%	13.2%	13.3%	13.4%

Percent of County residents registered in a program



Trend Analysis - The department is projecting continued registration increases, including Recreational Licensed Childcare programs and Pickleball within the 40 and over category. 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. To attract additional participation, the department uses many types of marketing strategies to inform residents of recreation and parks 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 55+ adults that participate in our recreation programs.

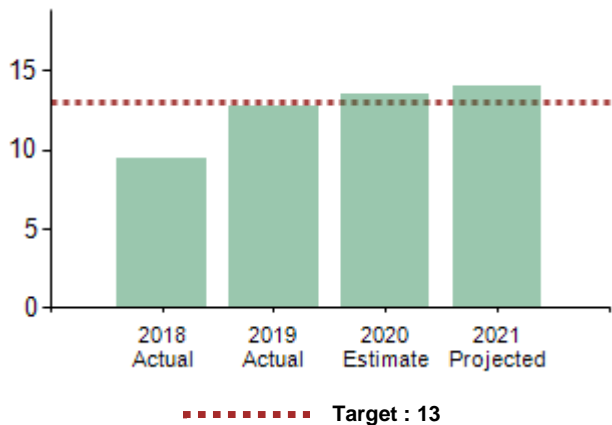
Description of Objective - As the senior population increases in the county, the department is adding new programming and initiatives to provide more physical, social and mental health opportunities that promote an active and vital lifestyle. Living an active lifestyle through exercise can help maintain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

Strategies

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

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness	2,563	3,044	3,074	3,104
Number of registrants for educational and lecture programs for 55+ Adults	270	349	352	355
Number of registrants for Therapeutic Recreation Aquatic programs for 55+ Adults	220	216	218	220
Outcome				
Total registrants in 55+ adult programs	9,807	13,909	14,048	14,188
Percent of 55+ residents registered in a program	9.4%	12.7%	13.5%	14.0%

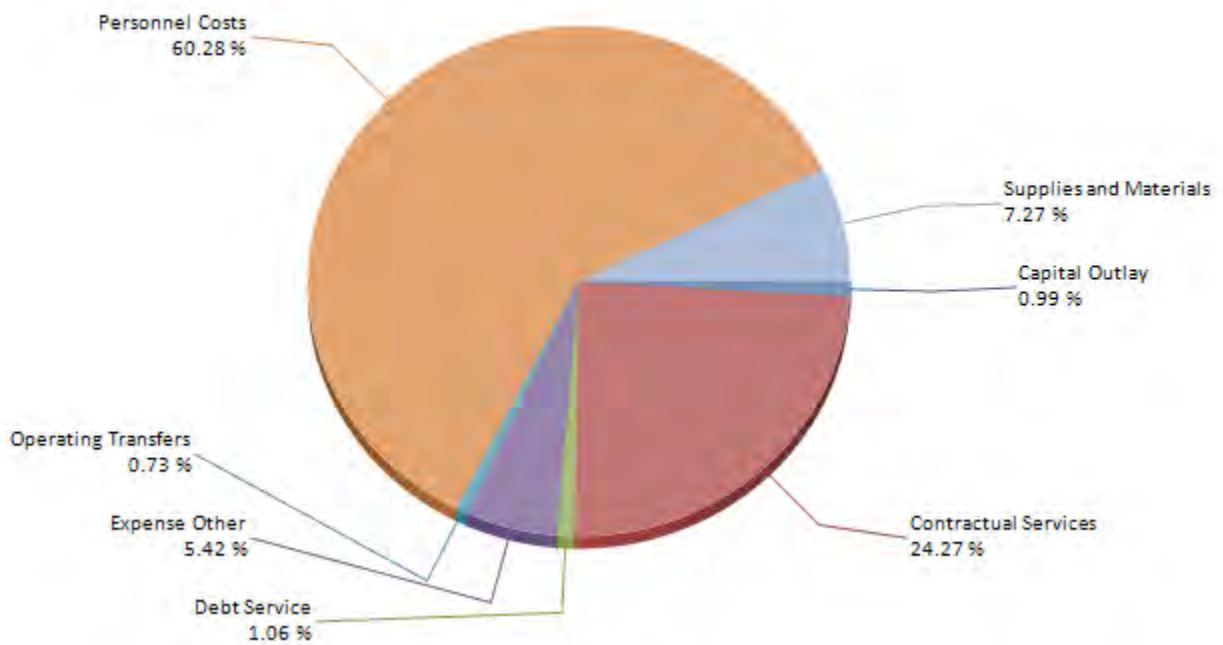
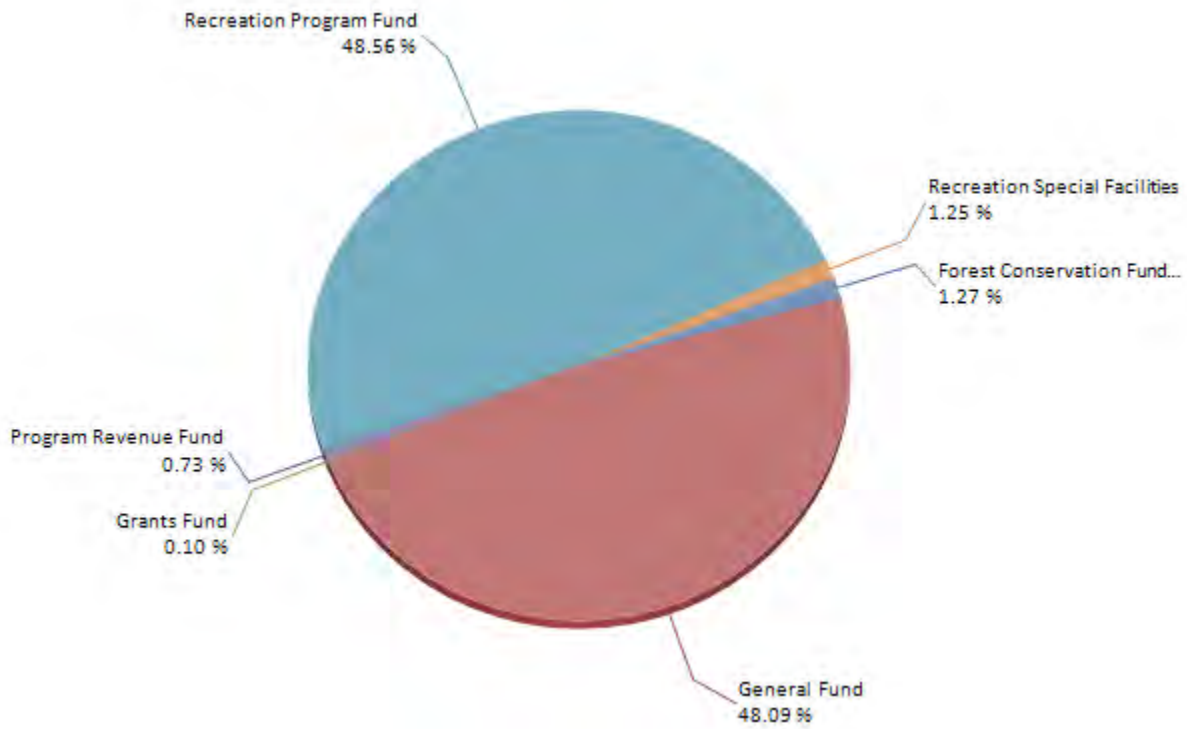
Percent of 55+ residents registered in a program



Trend Analysis - The percentage of residents attending programs for ages 55+ has increased from about 2% to about 9% between FY 2016 and FY 2018. 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 FY 2017. New programs were introduced in FY 2018 such as Yoga 1 Flow and Senior Tap Classics which have garnered steady new enrollments as well. In FY 2019 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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Forest Conservation Fund (Legacy)	322,330	657,859	657,859	672,231	14,372	2.2%
Natural and Historic Resources Division	322,330	657,859	657,859	672,231	14,372	2.2%
General Fund	24,961,863	25,017,239	25,016,634	25,379,504	362,265	1.4%
Office of the Director	21,604,171	22,106,267	22,130,172	22,357,086	250,819	1.1%
Licensed Childcare & Community Services Division	158,712	117,750	117,750	117,750	0	0.0%
Recreation Services Division	191,357	130,256	121,000	121,000	-9,256	-7.1%
Bureau of Administrative Services	856,435	655,594	643,325	643,325	-12,269	-1.9%
Sports & Adventure Services Division	3,686	3,285	0	0	-3,285	-100.0%
Bureau of Capital Projects Park Planning and Construction	181,708	190,910	190,910	215,466	24,556	12.9%
Bureau of Parks	153,686	153,900	153,900	153,900	0	0.0%
Horticulture & Land Management Division	590,380	561,652	561,652	564,652	3,000	0.5%
Natural and Historic Resources Division	662,403	767,995	778,000	887,000	119,005	15.5%
Park Construction Division	53,753	53,925	53,925	53,325	-600	-1.1%
Bureau of Recreation	30,729	31,000	31,000	31,000	0	0.0%
Park Operations Division	474,843	244,705	235,000	235,000	-9,705	-4.0%
Grants Fund	9,681	41,000	39,700	53,000	12,000	29.3%
Natural and Historic Resources Division	2,031	25,000	31,700	45,000	20,000	80.0%
Licensed Childcare & Community Services Division	7,650	16,000	8,000	8,000	-8,000	-50.0%
Program Revenue Fund	69,454	384,690	384,690	384,690	0	0.0%
Natural and Historic Resources Division	50,589	140,000	140,000	140,000	0	0.0%
Bureau of Parks	18,865	244,690	244,690	244,690	0	0.0%
Recreation Program Fund	20,000,293	22,206,721	22,106,236	25,627,867	3,421,146	15.4%
Office of the Director	13,135,613	14,464,135	14,164,135	15,358,982	894,847	6.2%
Bureau of Recreation	41,398	101,500	101,500	151,500	50,000	49.3%
Licensed Childcare & Community Services Division	856,797	800,142	1,099,181	1,429,000	628,858	78.6%
Recreation Services Division	2,022,426	2,160,715	2,132,000	2,669,715	509,000	23.6%
Bureau of Administrative Services	882,174	1,038,109	993,000	1,803,000	764,891	73.7%
Sports & Adventure Services Division	2,531,934	2,884,970	2,852,970	3,422,520	537,550	18.6%
Bureau of Capital Projects Park Planning and Construction	118,345	150,000	150,000	150,000	0	0.0%
Park Operations Division	190,813	237,000	257,000	257,000	20,000	8.4%
Natural and Historic Resources Division	199,407	336,000	322,300	352,000	16,000	4.8%
Bureau of Parks	2,195	10,650	10,650	10,650	0	0.0%
Horticulture & Land Management Division	19,191	23,500	23,500	23,500	0	0.0%
Recreation Special Facilities	87,336	609,200	609,200	658,365	49,165	8.1%
Golf Course Operations	87,336	609,200	609,200	658,365	49,165	8.1%
TOTAL	45,450,957	48,916,709	48,814,319	52,775,657	3,858,948	7.9%

Recreation & Parks

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	28,473,232	30,634,484	30,317,388	31,810,772	1,176,288	3.8%
General Fund	17,497,773	18,473,512	18,456,416	18,988,937	515,425	2.8%
Program Revenue Fund	27,530	75,000	75,000	75,000	0	0.0%
Recreation Program Fund	10,729,027	11,760,298	11,460,298	12,414,635	654,337	5.6%
Forest Conservation Fund (Legacy)	218,902	325,674	325,674	332,200	6,526	2.0%
Contractual Services	9,995,094	10,554,005	10,795,711	12,806,223	2,252,218	21.3%
General Fund	4,221,067	3,925,474	3,941,965	3,782,724	-142,750	-3.6%
Program Revenue Fund	12,662	40,000	40,000	40,000	0	0.0%
Recreation Program Fund	5,694,197	6,475,828	6,709,043	8,867,895	2,392,067	36.9%
Forest Conservation Fund (Legacy)	31,721	96,703	96,703	107,604	10,901	11.3%
Grants Fund	9,681	16,000	8,000	8,000	-8,000	-50.0%
Recreation Special Facilities	25,766	0	0	0	0	N/A
Supplies and Materials	2,860,710	3,262,406	3,235,406	3,836,225	573,819	17.6%
General Fund	1,066,356	812,285	812,285	817,685	5,400	0.7%
Program Revenue Fund	29,262	269,690	269,690	269,690	0	0.0%
Recreation Program Fund	1,722,369	1,996,431	1,962,731	2,544,850	548,419	27.5%
Forest Conservation Fund (Legacy)	42,723	159,000	159,000	159,000	0	0.0%
Grants Fund	0	25,000	31,700	45,000	20,000	80.0%
Capital Outlay	288,083	472,000	472,000	522,000	50,000	10.6%
General Fund	203,706	228,500	228,500	228,500	0	0.0%
Recreation Program Fund	84,377	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	0	50,000	50,000	100,000	50,000	100.0%
Debt Service	61,570	559,200	559,200	558,365	-835	-0.1%
Recreation Special Facilities	61,570	559,200	559,200	558,365	-835	-0.1%
Expense Other	3,357,652	3,039,879	3,039,879	2,858,027	-181,852	-6.0%
General Fund	1,558,345	1,182,733	1,182,733	1,177,613	-5,120	-0.4%
Recreation Program Fund	1,770,323	1,825,664	1,825,664	1,651,987	-173,677	-9.5%
Forest Conservation Fund (Legacy)	28,984	31,482	31,482	28,427	-3,055	-9.7%
Operating Transfers	414,616	394,735	394,735	384,045	-10,690	-2.7%
General Fund	414,616	394,735	394,735	384,045	-10,690	-2.7%
TOTAL	45,450,957	48,916,709	48,814,319	52,775,657	3,858,948	7.9%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	300.09	289.17	299.09	9.92	3.4%

Community Services

Community Resources & Services

Mission Statement

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

Department Description & Core Services

As the human service arm of County government, the Department of Community Resources and Services consists of 9 offices: the Office of ADA Coordination, Office on Aging and Independence, Office of Children and Families, Office of the Local Children's Board, Office of Consumer Protection, Office of Community Partnerships, Office of Veterans and Military Families, Office of Human Trafficking Prevention and Office of Disability Services. It serves as the County's central coordinating unit for Human Trafficking prevention, is the lead agency for the County's Continuum of Care for homeless services; manages the Community Service Partnership program, which provides County funding to non-profit human service agencies; and administers federal, state and private source grants that support services to individuals and families in the community, including older adults, youth and homeless persons.

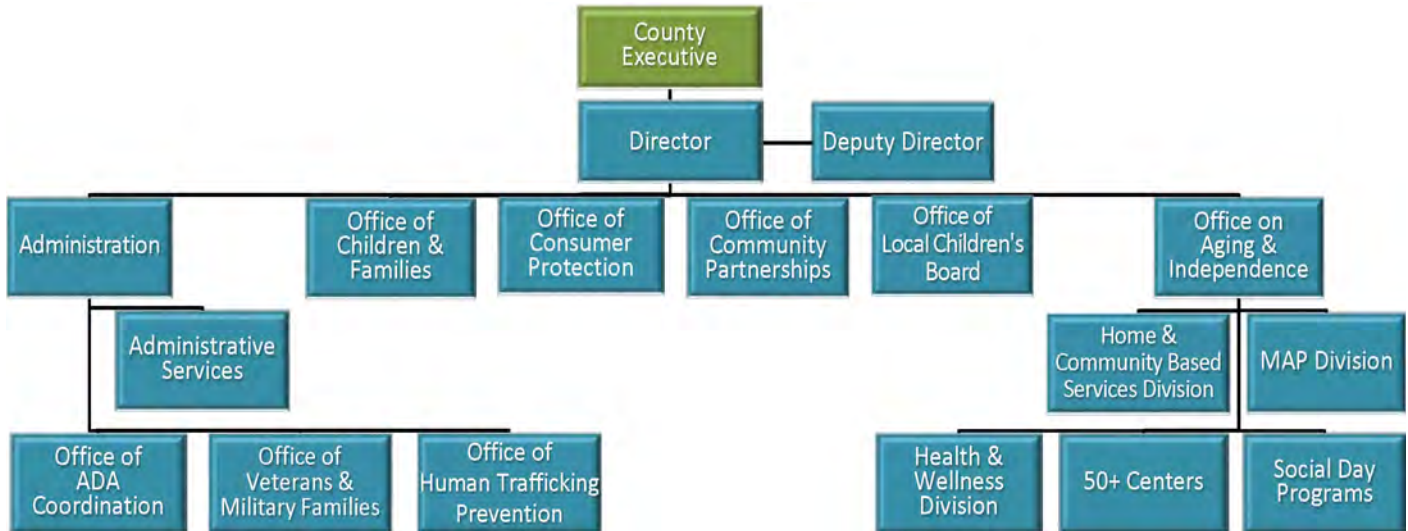
The Department also serves as the lead agency for mass care and shelter in the event of disaster. In collaboration with local private and public agencies, it plays an integral role in strengthening the effectiveness and efficiency of the County's overall human service delivery system. Staff support is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



County Executive Calvin Ball lends a hand to families taking part in a back-to-school supplies giveaway at the North Laurel Community Center. Several hundred families received free school supplies because of this program, organized by the Department of Community Resources and Services.

Community Resources & Services

Division/Program/Bureau Description



Office of ADA Coordination

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

Office on Aging and Independence

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

Office of Children and Families

The Office offers an array of services and resources for promoting school readiness, parent education and community outreach, supporting early care and education professionals, and strengthening families.

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 Disability Services

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

Office of Consumer Protection

The Office provides information on consumer rights and responsibilities; mediates disputes between consumers and merchants; licenses solicitors, peddlers and trespass tow companies.

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.

Community Resources & Services

2020 Accomplishments

- Expanded The Care Line services to include information sessions and one-on-one assistance for families and child care providers to help them better understand the Maryland Child Care Scholarship Program and to aid with the application process.
- The Office of Children and Families offered the Early Childhood Mental Health Certificate Program to provide specialized training to clinicians, consultants, early care and educators and administrators in core knowledge to advance infant and early childhood mental health services and programs.
- Expanded the implementation of Service Point to key programs in the Office on Aging and Independence including Maryland Access Point (MAP), Caregiver Support, Community Living and Senior Care.
- Initiated the Age-Friendly Howard County initiative and joined the AARP Network of Age-Friendly States and Communities. The launch served as a catalyst to share information and establish workgroups to create an action plan to build a livable community for all ages.
- Provided focused outreach to vulnerable and Limited English Proficient populations by delivering Chronic Disease Self-Management Education in multiple languages including Korean, Chinese, and Spanish to provide education to vulnerable populations who are high utilizers of emergency care resources.
- Began the implementation of the call to action from the equity report commissioned by the Local Children's Board. This included offering more than a dozen racial equity trainings for Board members from the LCB, all staff from the Department and members from the Oakland Mills Local Leadership Team.
- Launched Community Service Partnership program redesign process to align priorities and outcomes with County Executive's 6 Pillar priorities and to maximize impact and measurable outcomes.

2021 Action Plan

- Increase programming and services at 50+ centers throughout the county in at least 2 additional centers including the newly renovated Bain Center; and decrease social isolation by providing additional programs with health and wellness options.
- Develop a comprehensive, multi-year action plan to guide the implementation of Age-Friendly Howard County based upon results of a community needs assessment and robust community outreach strategy.
- Incorporate an equity lens into the work of all nine DCRS offices. Expand access to, and the provision of ethnically and culturally responsive programs and services.
- Begin phase two of implementation of the equity action plan to include a cohort of organizations completing an equity based needs assessment, identifying goals around equity and developing an action plan to address those goals.
- Implement redesigned Community Services Grant Program which will include measurable outcomes using RBA model and demonstrate progress, impact and performance against county-wide priorities.
- Roll Out 5 Year Implementation Plan of The Path Home, the Plan to End Homelessness, creating strategies to incorporate street outreach and diversion into the Homeless Response System and a Landlord Navigation function to cultivate housing inventory.
- Expand and enhance early childhood mental health services by increasing capacity of early care and education professionals, families, and the community to better meet the social and emotional needs of young children.
- Replicate and expand community capacity building model to develop local leadership teams in other communities.

Community Resources & Services

Strategic Goals and Measures

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

Objective - Maintain percentage of clients exiting rehousing programs to permanent housing to 60% through 2025.

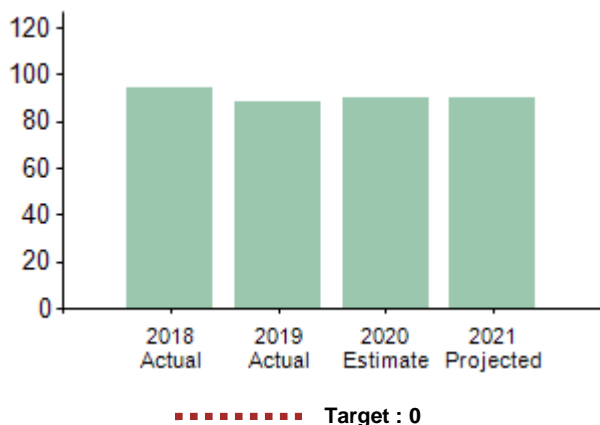
Description of Objective - Homeless households that get the attention of the Coordinated Entry System are moved into permanent housing with the support of case management services. The Coordinated Entry System works to rehouse individuals and families experiencing homelessness via assistance with housing location, financial assistance, and case management. Those that do not move into permanent housing upon exiting the system primarily enter an emergency shelter or find temporary housing with a relative or friend. Howard County operates under the philosophy of Housing First, with an attempt to get people who have experienced homelessness back into permanent housing as rapidly as possible.

Strategies

- Make accessing assistance as seamless as possible through the use of a single point of entry to the Coordinated Entry System.
- Avoid homelessness when at all possible, through diversion and prevention activities.
- Rehouse literally homeless households as quickly as possible through housing searches, financial assistance, and case management for housing stabilization.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Percentage of chronically homeless exiting to permanent housing.	14.0%	54.0%	60.0%	65.0%
Percentage of households exiting rehousing programs to permanent housing.	54.7%	66.7%	70.0%	75.0%
Outcome				
Percentage of clients exiting rehousing programs to permanent housing	53.0%	67.0%	70.0%	75.0%

Percent of individuals diverted from homelessness



Trend Analysis - The County is working toward the goal of ending homelessness by ensuring the availability of services and housing. Compared to the national average of 45%, the County is excelling. The National Alliance to End Homelessness found the County's Continuum of Care target of 60% is above comparable jurisdictions. The percentage of people exiting to permanent housing declined in FY18 due to an increase in rental barriers, such as zero income, which made it more difficult to locate landlords willing to rent. This has increased in FY19 as additional agency partners implement rapid rehousing strategies.

Community Resources & Services

Strategic Goals and Measures

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

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

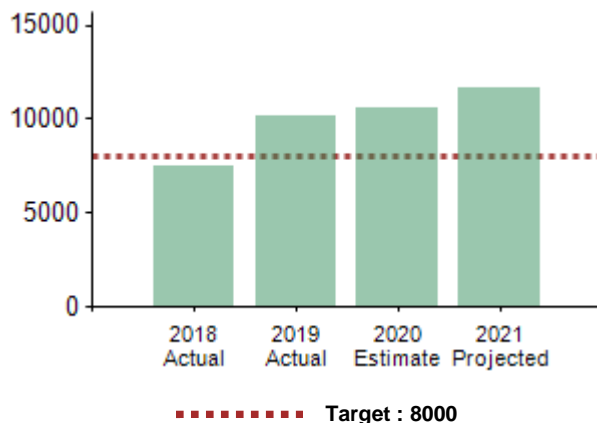
Description of Objective - Research indicates that older adults who are engaged in the community experience greater quality of life and reduced risk for adverse outcomes. Correlational studies have found that participants in senior type programs have lower levels of cognitive impairment, less depression,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

Strategies

- Renovate and expand 50+ Center in East Columbia.
- Complete renovations to the Florence Bain 50+ Center, the most actively used Center in the county.
- Expand operating hours to include Mon-Thu evenings and Saturday mornings.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Bain- Unduplicated Participants by 50+ Center	1,899	2,317	2,400	2,500
North Laurel- Unduplicated Participants by 50+ Centers	1,480	1,780	1,850	2,500
Glenwood- Unduplicated Participants by 50+ Center	1,484	2,375	2,450	2,550
Ellicott City- Unduplicated Participants by 50+ Centers	1,864	2,578	2,650	2,750
Elkridge- Unduplicated Participants by 50+ Center	597	1,116	1,200	1,300
Outcome				
Number of unduplicated people attending 50+ Centers	7,522	10,166	10,550	11,600

Number of unduplicated people attending 50+ Centers



Trend Analysis - The number of individuals participating at the 50+ Centers continued to grow in FY18. The growth is due to increased outreach by The Department of Community Resource Services (DCRS) and changing demographics reflecting the older adult population growing as the Baby Boomer Generation ages, and outreach by DCRS. The greatest percentage growth served between FY14 and FY18 were among individuals under the age 60, which grew by 322%. Growth was greatest at North Laurel (152%) and Ellicott City (162%). This growth is likely due in part to efforts reaching out to younger cohorts and the new fitness facilities available. Future plans to renovate the Bain Center, and build a new facility in East Columbia will likely attract more attendance. Likewise, the overall growth of the senior population is anticipated to drive expanded need. The baseline year for target completion is FY18.

Community Resources & Services

Strategic Goals and Measures

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

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

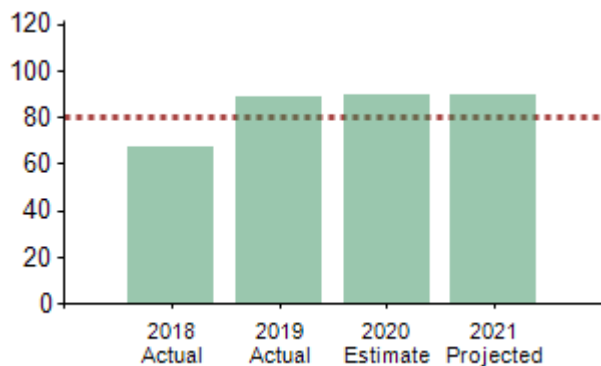
Description of Objective - The Early Childhood Mental Health (ECMH) program can send trained behavior consultants into the childcare setting to work with the child and parents, as well as the providers, to address underlying issues that place the child at risk in order to keep them in childcare.

Strategies

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

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Outcome				
Percentage of children demonstrating improvement in social/emotional skills	67.0%	89.0%	90.0%	90.0%
Percent of children that maintained childcare setting after intervention	98.0%	94.0%	95.0%	95.0%

Percentage of children demonstrating improvement in social/emotional skills

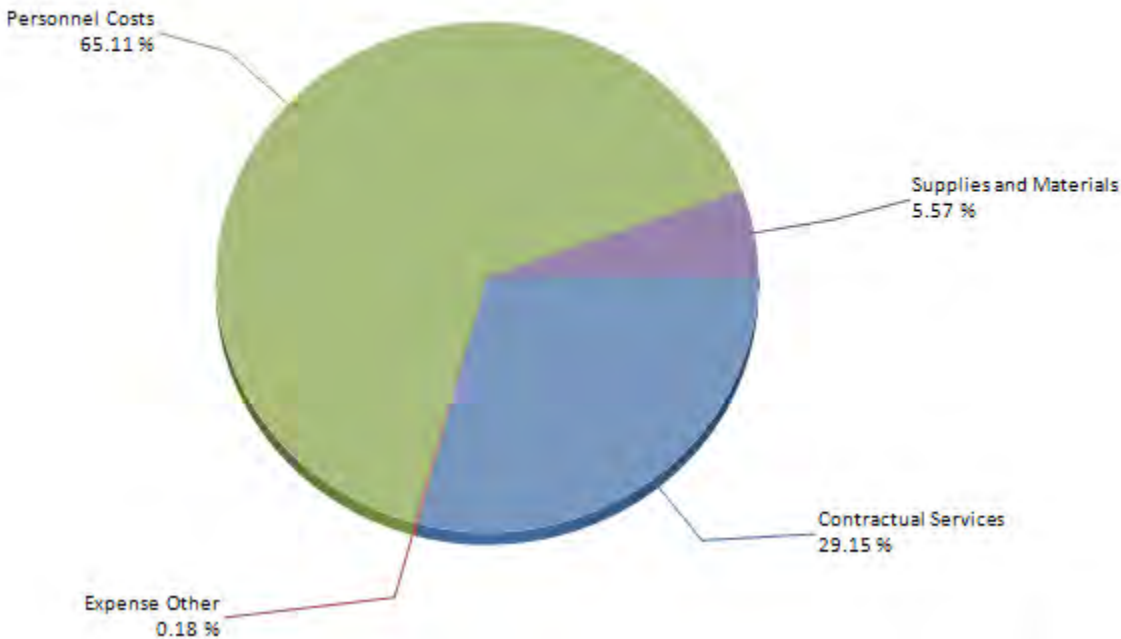
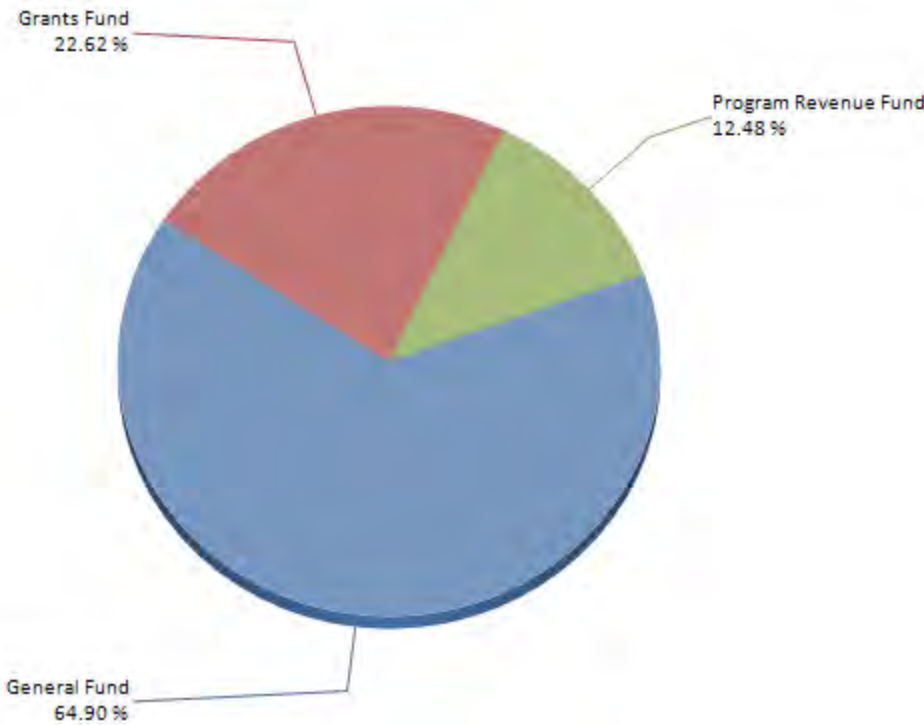


..... Target : 80

Trend Analysis - The program has had consistently high levels of success at helping maintain children in the care setting. Maintaining a child in their childcare setting is a product of not only helping them manage their behaviors, but also working with staff to address the behavior with minimal disruption. The prevalence of maintaining the child in the setting (e.g., 98% in FY18) was higher than the percentage of children demonstrating improved social and emotional skills (e.g., 67% in FY18) because of the success in helping childcare staff manage social and emotional behavior problems even when they continue to occur.

Community Resources & Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Community Resources & Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	13,368,628	14,215,709	14,205,480	14,526,951	311,242	2.2%
Administration	3,407,094	3,569,318	3,569,318	4,303,776	734,458	20.6%
Office of Consumer Protection	402,074	462,104	462,104	338,590	-123,514	-26.7%
OAI Administration	801,528	885,429	885,429	968,732	83,303	9.4%
50+ Centers	2,272,041	2,255,155	2,255,155	2,539,534	284,379	12.6%
Home and Comm Based Srvc - HCBS	1,782,112	1,825,617	1,815,388	1,806,435	-19,182	-1.1%
Age-Friendly	623,085	627,898	627,898	620,764	-7,134	-1.1%
Community Partnerships	831,552	866,643	866,643	1,108,591	241,948	27.9%
Office of Children and Families	1,103,095	1,134,372	1,134,372	1,222,104	87,732	7.7%
Local Childrens Board	679,343	861,041	861,041	875,786	14,745	1.7%
Health Promotion & Nutrition	647,317	694,897	694,897	742,639	47,742	6.9%
Aging and Disability Resource Center	819,387	1,033,235	1,033,235	0	-1,033,235	-100.0%
Grants Fund	3,769,291	4,705,988	4,687,387	5,061,972	355,984	7.6%
Home and Comm Based Srvc - HCBS	702,156	784,621	784,621	1,107,749	323,128	41.2%
Age-Friendly	153,892	143,239	143,239	275,227	131,988	92.1%
Aging and Disability Resource Center	386,983	486,324	482,723	0	-486,324	-100.0%
Community Partnerships	1,040,458	1,507,176	1,507,176	1,640,685	133,509	8.9%
Office of Children and Families	279,613	333,759	333,759	694,904	361,145	108.2%
Local Childrens Board	867,436	1,096,236	1,081,236	745,032	-351,204	-32.0%
Health Promotion & Nutrition	14,847	10,512	10,512	565,775	555,263	5282.2%
50+ Centers	323,906	344,121	344,121	32,600	-311,521	-90.5%
Program Revenue Fund	1,522,079	2,838,143	2,833,143	2,793,878	-44,265	-1.6%
Office of Consumer Protection	3,600	25,000	25,000	15,000	-10,000	-40.0%
OAI Administration	40,699	49,145	49,145	49,145	0	0.0%
Health Promotion & Nutrition	125,347	305,300	305,300	507,986	202,686	66.4%
50+ Centers	612,620	1,188,884	1,188,884	1,328,169	139,285	11.7%
Home and Comm Based Srvc - HCBS	330,527	457,878	457,878	472,063	14,185	3.1%
Age-Friendly	276,627	361,297	361,297	0	-361,297	-100.0%
Aging and Disability Resource Center	43,956	60,000	60,000	0	-60,000	-100.0%
Office of Children and Families	88,703	380,639	380,639	320,515	-60,124	-15.8%
Administration	0	5,000	0	96,000	91,000	1820.0%
Community Partnerships	0	5,000	5,000	5,000	0	0.0%
TOTAL	18,659,998	21,759,840	21,726,010	22,382,801	622,961	2.9%

Community Resources & Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	12,557,851	13,946,709	13,943,108	14,573,827	627,118	4.5%
General Fund	10,898,613	11,710,952	11,710,952	11,954,157	243,205	2.1%
Program Revenue Fund	707,263	1,201,679	1,201,679	1,116,974	-84,705	-7.0%
Grants Fund	951,975	1,034,078	1,030,477	1,502,696	468,618	45.3%
Contractual Services	5,258,541	6,630,019	6,610,019	6,523,500	-106,519	-1.6%
General Fund	2,094,328	2,080,116	2,080,116	2,154,916	74,800	3.6%
Program Revenue Fund	679,440	1,208,195	1,203,195	1,218,295	10,100	0.8%
Grants Fund	2,484,773	3,341,708	3,326,708	3,150,289	-191,419	-5.7%
Supplies and Materials	770,185	1,148,541	1,148,541	1,246,293	97,752	8.5%
General Fund	317,582	390,070	390,070	378,697	-11,373	-2.9%
Program Revenue Fund	120,060	428,269	428,269	458,609	30,340	7.1%
Grants Fund	332,543	330,202	330,202	408,987	78,785	23.9%
Capital Outlay	37,316	0	0	0	0	N/A
General Fund	22,000	0	0	0	0	N/A
Program Revenue Fund	15,316	0	0	0	0	N/A
Expense Other	36,105	34,571	24,342	39,181	4,610	13.3%
General Fund	36,105	34,571	24,342	39,181	4,610	13.3%
TOTAL	18,659,998	21,759,840	21,726,010	22,382,801	622,961	2.9%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	151.16	153.89	156.16	2.27	1.5%

Community Services

Transportation Services

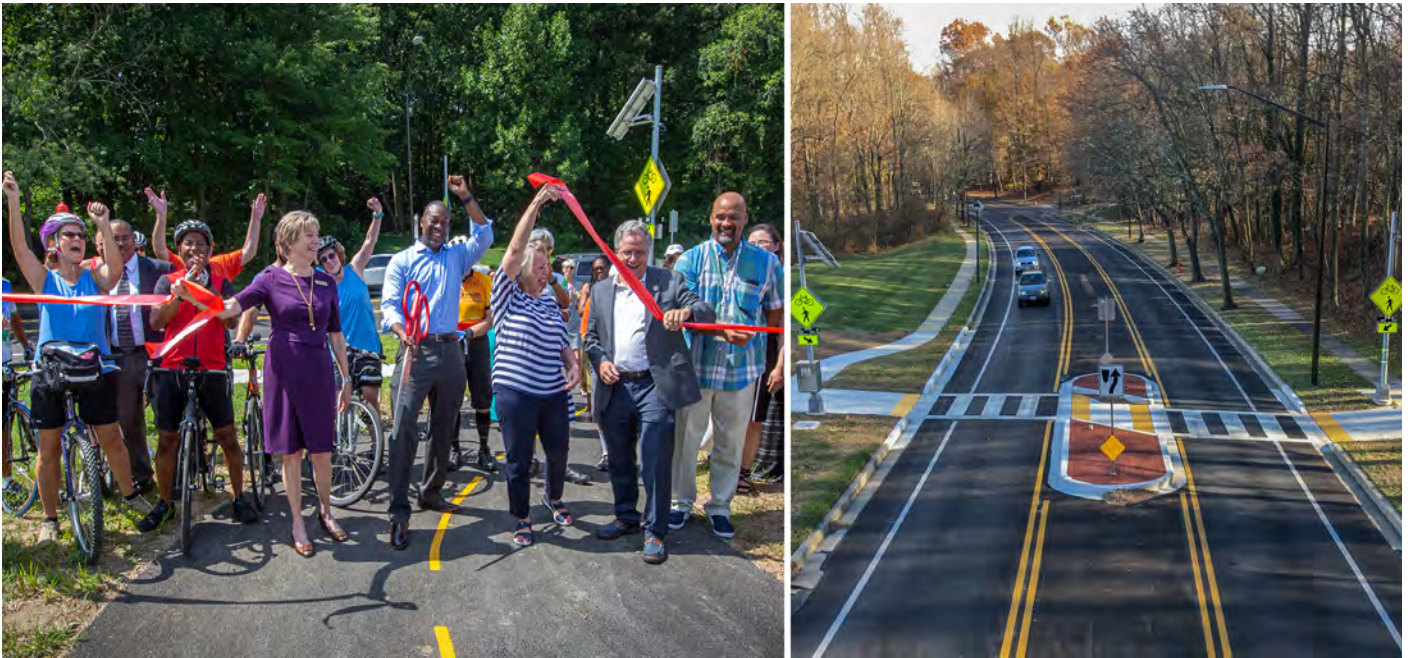
Mission Statement

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 regional planning, 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.



County Executive Calvin Ball and Howard Community College (HCC) President Kathleen Hetherington cut the ribbon on the HCC Connector. This connection not only improves bicycle and pedestrian access to the college but also links with existing pathways to create a new bicycle and pedestrian route between Hickory Ridge and the new Downtown Columbia Trail.

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.

Comprehensive & Regional Transportation Planning

The Office collaborates with the Departments of Planning and Zoning, Public Works and Maryland Department of Transportation to provide regional transportation planning for the County. 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. The Office develops transportation demand management solutions to reduce travel time, congestion, improve air quality, reduce costs, and support livability. The Rideshare service and other initiatives focused on first and last mile connections to transit services promotes alternatives to single occupant vehicle trips as part of the transportation demand management program.

Transit Operations and Coordination

The Office of Transportation manages and oversees the management and operations contract for providing public transportation services under the Central Maryland Regional Transportation Agency (RTA). The RTA provides fixed route and paratransit services in Howard County, Anne Arundel County, Prince George's County and the City of Laurel. Funding is shared by the partner jurisdictions with support from federal and state sources to offset the gap between farebox and other revenues and capital and operating costs. The RTA runs 16 fixed routes, provides ADA complementary paratransit service to people with disabilities, and general paratransit (GPT) service for adults over 59 years of age and adults with disabilities. While the ADA complementary paratransit service operates along the fixed routes, the GPT service offers transportation in Howard County that is outside of the fixed route service area for eligible trip purposes such as employment, education (colleges), medical, senior centers, and social service agencies.

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 and organizations to implement capital projects recommended in BikeHoward and in WalkHoward. A Bicycle Advisory Group made up of resident and agency stakeholders advises the Office on cycling matters.

Transportation Services

2020 Accomplishments

- Completed a Countywide Strategic Highway Safety Plan, focusing on actions, strategies and policies to reduce the number of fatal and serious crashes. 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 65% design plans for pedestrian and bicycle improvements for Clarksville Pike (MD108) in Clarksville and River Hill. Completed a joint County-State Highway Administration planning evaluation process for the Old Frederick Road (MD 99) corridor in Ellicott City.
- 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. Made improvements to 55 bus stops and bus shelters including new bus shelters, upgrades to existing shelters, new accessible concrete pads, and connecting sidewalk.
- 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. Adopted WalkHoward, a new pedestrian master plan that provides a connected, comfortable and safe pedestrian network that accommodates all users.

2021 Action Plan

- Adopt changes to Howard County Design Manual to implement Howard County's Complete Streets policy. 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.
- 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. 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.
- 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 key elements of the BikeHoward Express network, connecting residents to schools, parks, MARC stations, park and ride lots, and key employment centers.

Transportation Services

Strategic Goals and Measures

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

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

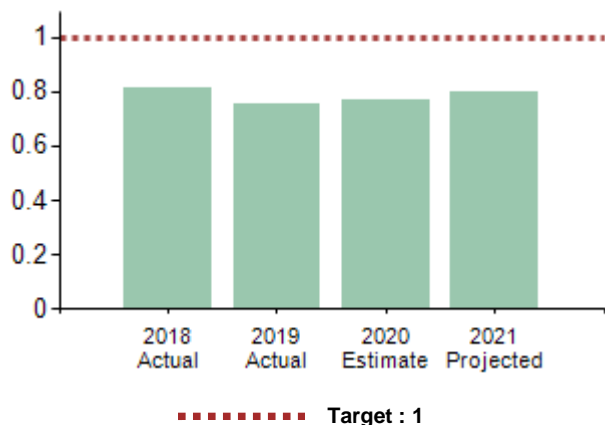
Description of Objective - This measure represents the number of one-way trips (total count of individual boardings) on local and regional routes. The Regional Transportation Agency (RTA) delivers public transit in Anne Arundel County, Howard County, northern Prince George’s County, and the City of Laurel provide an option to the private automobile in accessing jobs, medical services, recreation, and shopping, and reducing congestion and air pollution. The number of one-way trips does not include trips for local routes in Anne Arundel County, northern Prince George’s County, and the City of Laurel.

Strategies

- Implement the Consolidated Transit Plan's recommendations.
- Expand and adjust transit routes to improve service, efficiency and effectiveness.
- Incorporate transit-related recommendations into review comments on development applications.
- Improve the reliability of Regional Transportation Agency (RTA) service by adding new buses to the fleet and maintaining older vehicles.
- Upgrade bus stop facilities, including shelters and sidewalk connections.
- Work with Howard County Public Schools to increase usage by public high school students living near and going to schools located on existing or previously planned route.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Outcome				
Number of RTA passenger boardings (in millions)	0.81	0.75	0.77	0.80

Number of RTA passenger boardings (in millions)



Trend Analysis - RTA ridership declined between 2015 and 2018. This is consistent with ridership decline across the region and nationally due partially to low gas prices, growth in telecommuting, and ride-hailing services. The County began major reinvestments in the bus fleet and transit services including the fare structure, better routes, conditions at bus stops, and real-time information for riders. These improvements will increase reliability, convenience and comfort. Phase I of the TDP included a major reconfiguration of bus routes with more frequent service, more reliable schedules, shorter trip times and expanded Sunday service. A key element is the addition of over 5,600 service hours. As a result, in FY 2020 we are estimating up to a 3.5% increase in ridership over 746,492 in FY 2019. Achieving the target of 1.0 million one-way trips by FY 2025 will depend on the extent of the service expansions that are implemented and aggressive outreach efforts to target potential riders between 15-19 years old and residents over 55 years old.

Transportation Services

Strategic Goals and Measures

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

Objective - Increase the number of accessible bus stops.

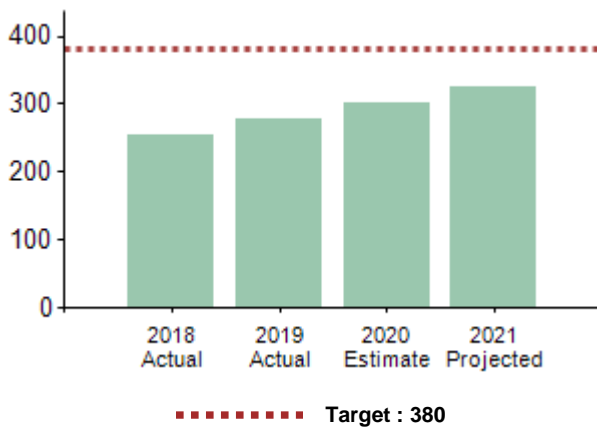
Description of Objective - This metric measures the number of bus stops along RTA routes with a sidewalk access. Safe and efficient connections to bus stops is a key factor in supporting public transit ridership as well as ensuring equitable access to transit services.

Strategies

- Adopt WalkHoward.
- Review ridership counts at bus stop locations to make appropriate improvements.
- Pursue pedestrian and public transit improvements on development applications.
- Continue to advance pedestrian and public transit improvements as part of the Capital Improvement Plan.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of bus stops along RTA routes with sidewalk access	253	278	300	324

Number of bus stops along RTA routes with sidewalk access



Trend Analysis - During the development of the draft pedestrian master plan, WalkHoward, all bus stops in the RTA service were surveyed and evaluated for a variety of attributes, including access to the sidewalk. Improvements to bus stops are delivered as part of larger street or intersection projects, specific sidewalk projects or as part of a private development project. Increasing the number of stops with sidewalk access is one of the key strategies in enhancing the customer experience and improving ridership. The number of stops is expected to increase as projects are completed.

Transportation Services

Strategic Goals and Measures

Goal - Make it easy, safe and normal for people of all ages and abilities to walk and bike for short trips in Howard County.

Objective - Increase the number of miles of BikeHoward projects (shared roads, bike lanes, and bike paths).

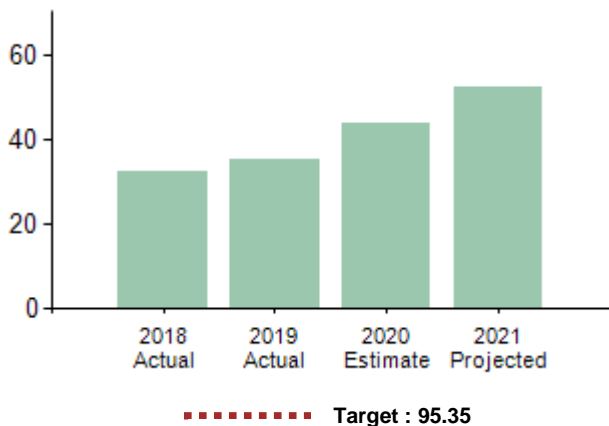
Description of Objective - This measure represents the approximate miles of BikeHoward linear projects within the short-term network completed, irrespective of facility type. BikeHoward developed over 500 miles of roadway and pathway improvements throughout the county. The full set of recommendations is referred to as the Countywide Bikeway Network and represents the long-term vision for the county’s bikeway network, a bikeway network that provides a high level of connectivity for the county. To make implementation practical, these facility recommendations were prioritized and divided into networks referred to as the Short-Term Network, Mid-Term Network, and the Long-Term Network. In general, the Short-Term Network comprises primarily of lower cost improvements and includes a very small number of “non-standard” facility types. Data on new bicycle facilities will be gathered by tracking capital project and developer improvements and tabulated on a yearly basis.

Strategies

- Implement BikeHoward Express short-term implementation plan.
- Pursue bicycle facility implementation with each road resurfacing project.
- Partner with other stakeholders, including Columbia Association (CA) and the Maryland Department of Transportation State Highway Administration (MDOT-SHA) to implement bicycle facilities outside of Howard County right-of-way.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Miles of BikeHoward linear projects in short-term network completed	32.47	35.15	43.75	52.35

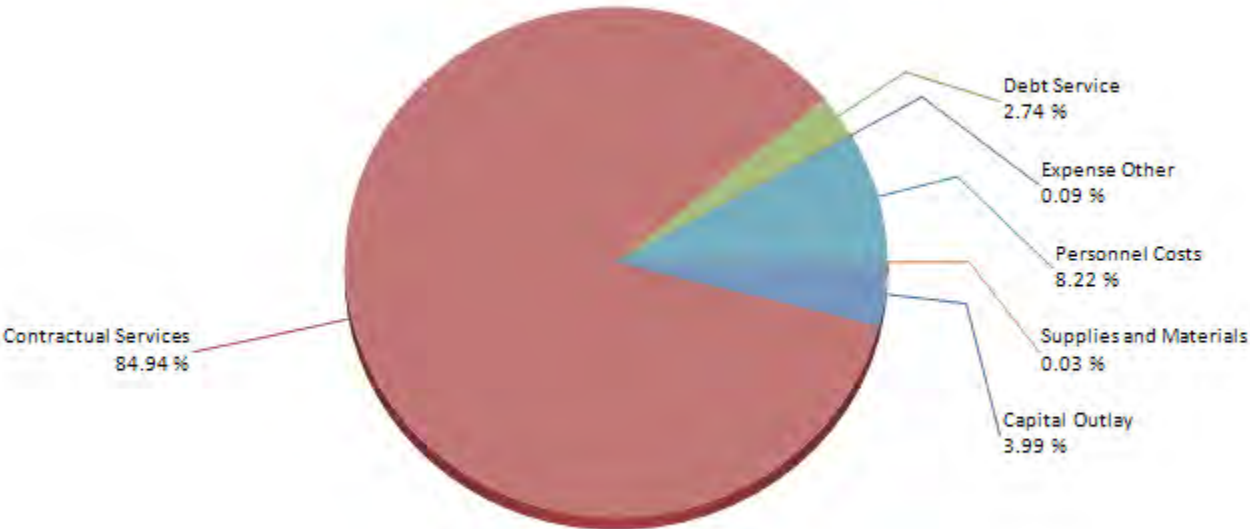
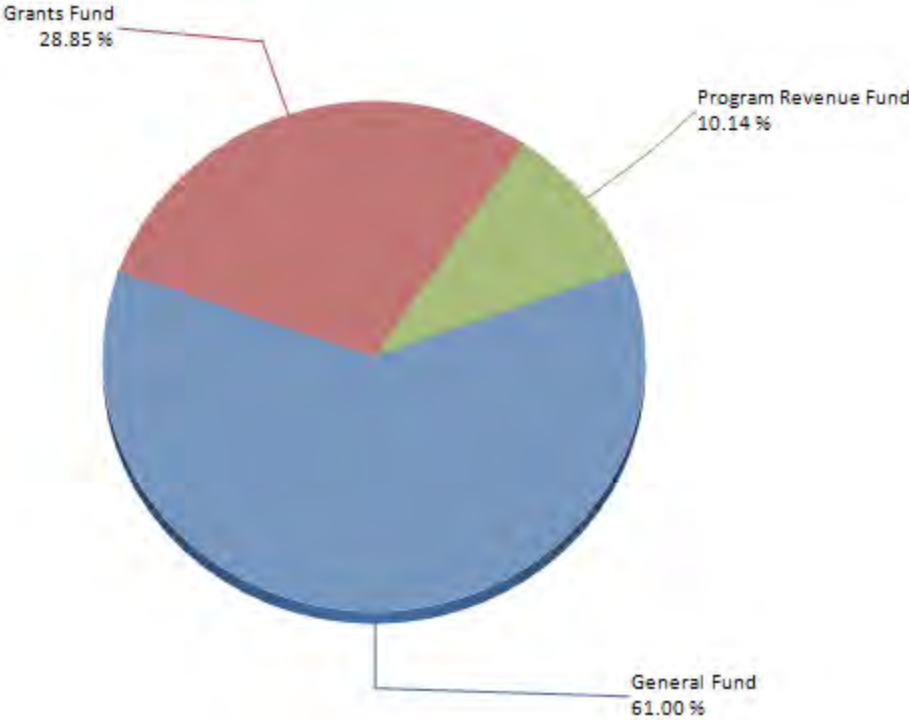
Miles of BikeHoward linear projects in short-term network completed



Trend Analysis - Shared-use pathways are counted as completed when they are fully constructed. On-road facilities are counted as completed if any bicycle infrastructure is added to the roadway, since BikeHoward’s recommendations were preliminary and subject to change. In addition, roadway segments for which BikeHoward designated a “shared road” or “paved and striped shoulder” facility type as part of the short-term network are counted as “completed” if they are contiguous with a bicycle facility segment that is part of the short-term network. This metric is anticipated to increase every year as additional segments are completed. However, some short segments may have a high impact (e.g. filling a gap between two large network areas), so year-to-year variation in the mileage completed is normal and expected.

Transportation Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Transportation Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	10,831,108	11,028,866	11,022,615	11,474,098	445,232	4.0%
Department of Transportation	2,089,211	405,526	399,275	439,857	34,331	8.5%
Transit Operations	8,620,074	10,067,699	10,067,699	10,542,934	475,235	4.7%
Regional Planning	91,437	320,296	320,296	248,706	-71,590	-22.4%
Bicycle/Pedestrian Program	30,386	235,345	235,345	242,601	7,256	3.1%
Grants Fund	5,112,726	4,776,610	4,776,610	5,426,977	650,367	13.6%
Transit Operations	4,991,638	4,337,709	4,337,709	4,973,987	636,278	14.7%
Regional Planning	122,640	438,901	438,901	452,990	14,089	3.2%
Department of Transportation	-1,552	0	0	0	0	N/A
Program Revenue Fund	2,453,309	1,604,867	1,595,017	1,907,500	302,633	18.9%
Transit Operations	2,348,128	1,192,388	1,182,538	1,657,500	465,112	39.0%
Bicycle/Pedestrian Program	105,181	412,479	412,479	250,000	-162,479	-39.4%
TOTAL	18,397,143	17,410,343	17,394,242	18,808,575	1,398,232	8.0%

Transportation Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	1,021,642	1,148,639	1,142,388	1,545,973	397,334	34.6%
General Fund	834,614	959,107	952,856	1,045,767	86,660	9.0%
Grants Fund	187,028	189,532	189,532	500,206	310,674	163.9%
Contractual Services	15,355,658	16,235,678	16,225,828	15,975,697	-259,981	-1.6%
General Fund	8,633,651	10,043,733	10,043,733	9,891,426	-152,307	-1.5%
Program Revenue Fund	2,453,309	1,604,867	1,595,017	1,907,500	302,633	18.9%
Grants Fund	4,268,698	4,587,078	4,587,078	4,176,771	-410,307	-8.9%
Supplies and Materials	25,970	11,300	11,300	6,300	-5,000	-44.2%
General Fund	25,970	11,300	11,300	6,300	-5,000	-44.2%
Capital Outlay	1,467,646	0	0	750,000	750,000	N/A
General Fund	810,646	0	0	0	0	N/A
Grants Fund	657,000	0	0	750,000	750,000	N/A
Debt Service	514,346	0	0	514,551	514,551	N/A
General Fund	514,346	0	0	514,551	514,551	N/A
Expense Other	11,881	14,726	14,726	16,054	1,328	9.0%
General Fund	11,881	14,726	14,726	16,054	1,328	9.0%
TOTAL	18,397,143	17,410,343	17,394,242	18,808,575	1,398,232	8.0%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	9.75	10.00	10.00	0.00	0.0%

Community Services

Health Department

Mission Statement

The Health Department promotes, preserves and protects the health of all residents in Howard County.

Department Description & Core Services

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.

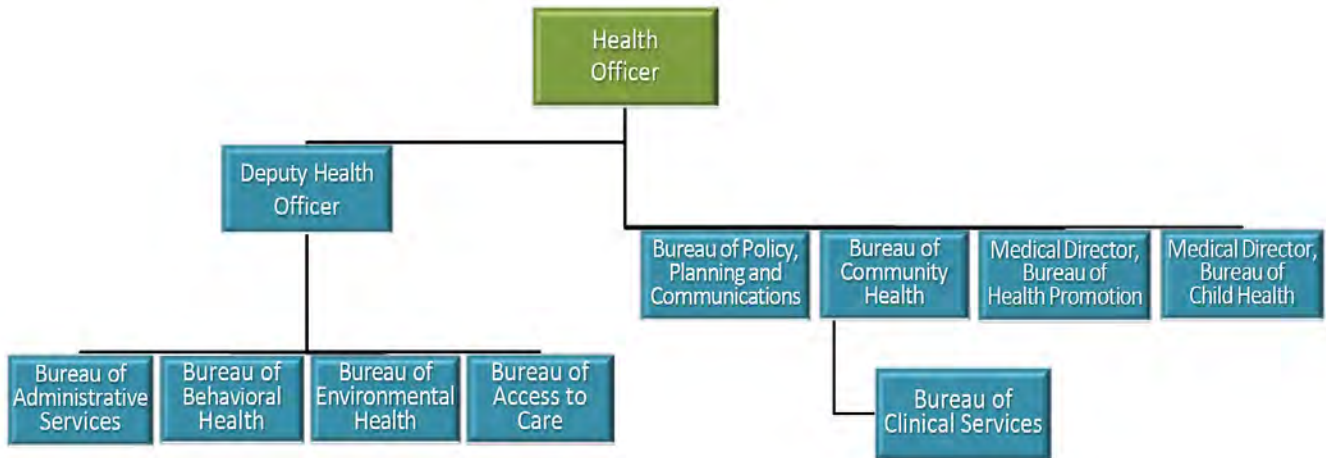
The Department continues to address and respond to pressing health needs of the County to include: substance use disorder; providing health insurance so residents can access healthcare; improving access to the social support services that impact health; addressing infant mortality; operating school based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



In 2019, the Health Department conducted a Youth Suicide Prevention and Awareness campaign, which is utilizing evidence-based, multi-level strategies to save lives. Suicide was the leading cause of death for youth ages 15-19 in Howard County between 2014-2016.

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

2020 Accomplishments

- Implemented youth suicide prevention plan in response to the leading cause of death among Howard County youth ages 15-19. Efforts included: launching 'It's OK to Ask' media campaign to raise awareness and Sources of Strength an evidence-based youth resiliency program recruiting 50 youth to start.
- Launched an anti-vaping campaign 'Think Vaping Is Safe?' in response to the national outbreak of lung injuries associated with electronic cigarette use.
- Expanded 24/7 substance use disorder crisis services at Grassroots Crisis Intervention Center.
- Awarded national accreditation status by the Public Health Accreditation Board (PHAB); Howard is one of 8 local accredited agencies in Maryland.
- Launched Mobile Integrated Community Health (MICH) program in collaboration with County DFRS, County DCRS, and Howard County General Hospital to focus on chronic disease management of high healthcare utilizers to transform and improve health in Howard County.
- County's nine school-based wellness telemedicine sites enroll 50% of the school's population, with a 98% 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. In FY 20, a new site opened that included three schools Cradlerock ES, Lake Elkhorn MS and The Judy Center.
- Established an online toolkit and created a Constituent Liaison position to assist businesses and residents in navigating environmental regulations to successfully complete their projects.
- Implemented new electronic record systems to improve clinical and environmental service delivery, record keeping and reporting.
- Awarded National awards for Innovation for School-based Telemedicine Program and CAREAPP Project.
- Launched Harm Reduction program and mobile van service to improve healthcare services to persons using drugs.

2021 Action Plan

- Expand Peer Recovery Support Staff at partner agencies including HCGH to 5 days a week and in partnership with HCPSS at the Homewood Campus, improving access to recovery and treatment for those in most need.
- In partnership with HC Police and the Courts, launch a diversion program that redirects low-level offenders engaged in drugs activity to community-based services, instead of jail.
- Expand quality improvement across the department through expanded data collection, analysis and reporting.
- Expand the usage of the CAREAPP technology platform to new interagency programs and allow residents to directly connect with much needed social support and healthcare services.
- Collaborate with HCGH and other community partners to focus on senior health and high healthcare utilizers to transform and improve health in Howard County.
- Expand diabetes prevention and management programming to reduce morbidity and mortality related to diabetes.
- Launch initiative to improve health literacy that will empower residents to successfully access and use health services to improve management of chronic health condition and promote wellness.

Health Department

Strategic Goals and Measures

Goal - Preserve the health of all in Howard County by decreasing the burden of chronic and communicable disease across the population continuum.

Objective - Decrease the number of opioid related intoxication deaths in Howard County.

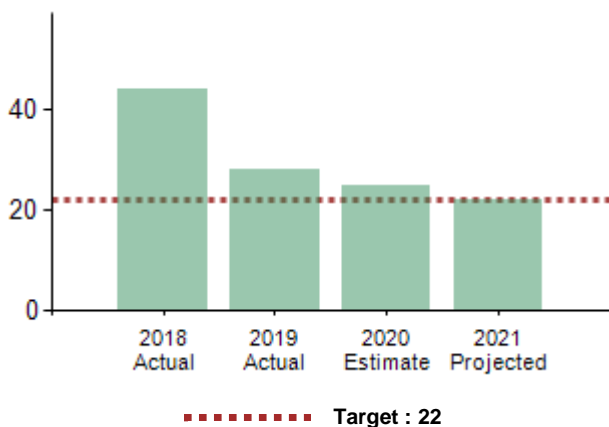
Description of Objective - Substance use disorder is often accompanied by other co-occurring behavioral mental health disorders and may have a fatal outcome. Howard County Health Department’s (HCHD) Bureau of Behavioral Health provides life-saving opioid overdose response training throughout the county to help reduce the number of deaths from opioid misuse. Additionally, through services provided at the HCHD, Detention Center and Howard House, HCHD aims to connect individuals with counseling and services needed to combat behavioral health disorders to achieve better health outcomes.

Strategies

- Continued partnerships with government agencies and nonprofit groups through the overdose fatality review team.
- Work with stakeholders to assure an adequate network of substance use disorder providers.
- Provision of substance-use disorder or behavioral health counseling for individuals at the Detention Center or Howard House.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of naloxone trainings held	106	194	80	80
Number of people trained	1,478	2,278	1,500	1,500
Outcome				
Number of opioid (heroin and/or fentanyl) deaths in the County	44	28	25	22

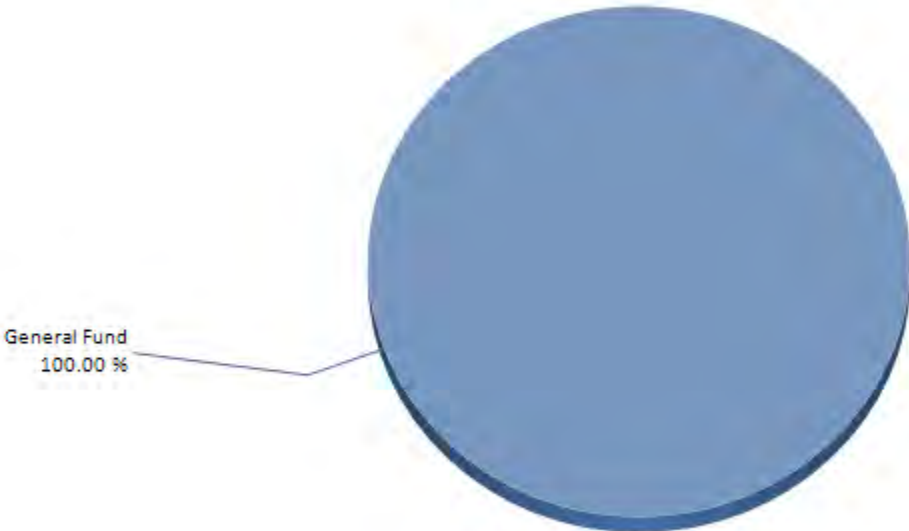
Number of opioid (heroin and/or fentanyl) deaths in the County



Trend Analysis - In the midst of the opioid epidemic, the County has seen a decline in opioid-related deaths. However, non-fatal overdoses continue to increase. To address this, HCHD is expanding treatment referral services, community evidence based programs, and expanded partnerships to help reduce both fatal and non-fatal overdoses. The baseline year for target completion is FY 2018.

Health Department

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Health Department

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	10,571,498	11,379,855	11,379,855	10,807,432	-572,423	-5.0%
Health & Mental Hygiene	10,571,498	11,379,855	11,379,855	10,807,432	-572,423	-5.0%
TOTAL	10,571,498	11,379,855	11,379,855	10,807,432	-572,423	-5.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	0	1,459,000	1,459,000	1,413,832	-45,168	-3.1%
General Fund	0	1,459,000	1,459,000	1,413,832	-45,168	-3.1%
Expense Other	0	9,920,855	9,920,855	9,393,600	-527,255	-5.3%
General Fund	0	9,920,855	9,920,855	9,393,600	-527,255	-5.3%
Operating Transfers	10,571,498	0	0	0	0	N/A
General Fund	10,571,498	0	0	0	0	N/A
TOTAL	10,571,498	11,379,855	11,379,855	10,807,432	-572,423	-5.0%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	193.00	193.00	193.00	0.00	0.0%

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

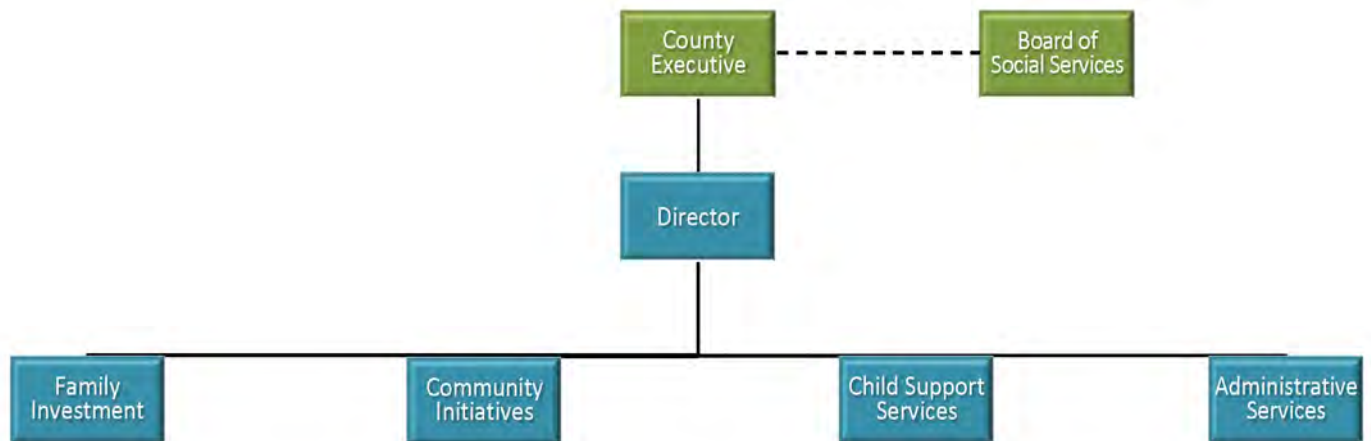
Howard County Department of Social Services provides human services to the residents of Howard County through a variety of programs such as food, cash and medical assistance; child and adult protective services; and child support enforcement. The income maintenance programs of the Family Investment Administration (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 is co-located on Patuxent Woods Drive, near the County’s Community Resources Campus and Nonprofit Collaborative. The Department aggressively pursues opportunities to assist people in economic need, provide preventive services, and protect vulnerable children and adults.

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

2020 Accomplishments

- Collected at least one payment for 90.22% of the families who have an active child support case.
- Disbursed over \$19 million dollars to the families with an active child support case.
- Exceeded the Annual Employment Placement goal by 57%. More customers were placed in full-time employment with the assistance of The Family Investment Administration.
- Implemented the SBIRT (Screening, Brief Intervention, and Referral to Treatment) substance use screening processes in The Adult, Family and Children's Services Division's Family Preservation program. This was the result of Technical Assistance from the University of Maryland, School of Social Work and the department's work with SAFERR through Children & Family Futures, Inc. To support local implementation, Family Preservation staff received specialized training in SBIRT and in Motivational Interviewing techniques from the Child Welfare Academy.
- Implemented Family Navigation Services using The Adult, Family and Children's Services Division in partnership with Family & Children's Services. These services have been fully integrated with the department's Family Preservation program and aligned closely with its Customer Service and Process Improvement strategies in the Family Investment Division.
- Added the Crossover Youth Practice Model. This was the culmination of two years of Technical Assistance and support from the Center for Juvenile Justice Reform at Georgetown University. The focus of the Practice Model is to improve coordination between systems and the collective response to youth moving between the child welfare and juvenile justice systems.
- An MHSS grant was awarded and implementation of the program is anticipated for 2020. The intensive in-home mental health services will be offered to families with children in need who present to Howard County's Local Care Team and to families served by the department's child welfare programs.

2021 Action Plan

- Continue to collaborate with our vendors and partners to ensure that we meet and exceed our benchmarks regarding customer engagements, and assistance in becoming self-sufficient.
- Implement additional trauma-informed practices for children and families. This includes Functional Family Therapy, an established and widely recognized evidence-based, in-home therapy intervention.
- Implement several practices aligned with its SAFERR – Screening and Assessment for Family Engagement, Retention and Recovery initiative. These include a data collection process to identify and address the needs of families engaged in substance use treatment. Additionally, AFCS in partnership with the treatment community and Howard County General Hospital will provide education and outreach services focusing on Substance Exposed Newborns.

Social Services

Strategic Goals and Measures

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

Objective - Increase the percentage of current child support disbursed.

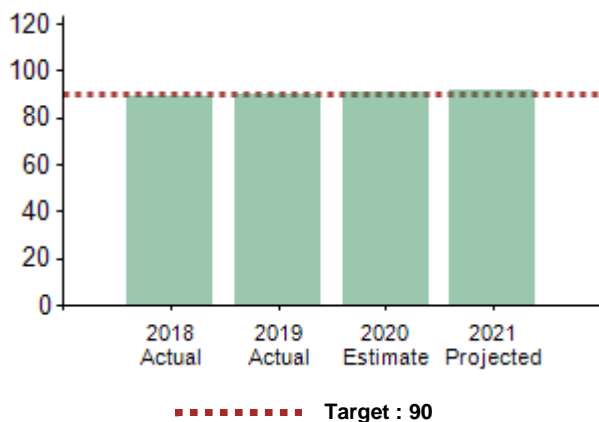
Description of Objective - The Child Support Division locates absent parents, establishes and enforces paternity and child support orders so that the well-being of children can be sufficiently supported and secured by ensuring both parents are held responsible for the child's care.

Strategies

- Work state mandated reports to improve performance goals.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Cases with an arrears payment	\$3,500.00	\$2,479.00	\$2,500.00	\$2,600.00
Child Support obligations disbursed (in millions)	\$16.20	\$16.10	\$16.20	\$16.30
Number of children for whom paternity was established or acknowledged	3,320	3,464	3,500	3,550
Number of open cases with court orders established	3,668	3,598	3,600	3,650
Outcome				
Percentage of Cases that received a payment	89.6%	90.2%	91.0%	91.5%

Percentage of Cases that received a payment



Trend Analysis - Data for this service area is collected on an annual federal fiscal year (FFY), which is October 1st - September 30th. The state goal is based on an accumulation of the cases during the federal fiscal year. The Department has experienced a consistent increase in the amount of child support (current and arrears) collected and disbursed.

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.

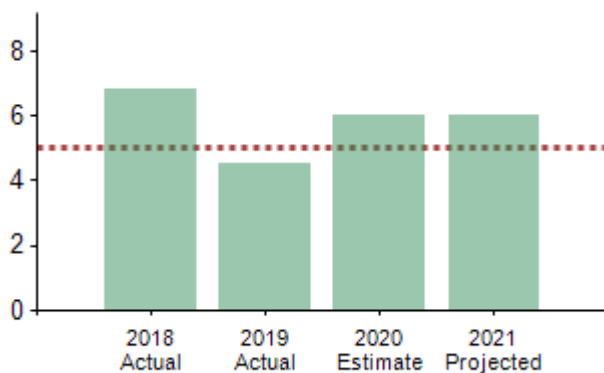
Description of Objective - The Child, Family & Adult Services Division provides services to children placed out of the home. Children enter foster care via protective measures exercised by Child Protective Services, detention setting exits, as a result of human trafficking, increased occurrences of substance-exposure at birth, and Voluntary Placement Agreement (VPA) requests. Services are provided to parents and children in family 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.

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.
- Ensure all youth exiting care are connected to at least one supportive adult or responsible family member prior to leaving the child welfare system.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of youth in foster care	57	63	65	65
Number of youth participating in the Ready by 21 program	30	29	30	30
Number of children that "age out" of foster care	4	9	6	5
Percent of youth in foster care residing outside of Howard County	63.0%	65.0%	66.0%	68.0%
Outcome				
Percentage of children placed in permanent homes w/in 15 months of entering foster care	6.8%	4.5%	6.0%	6.0%

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



..... Target : 5

Trend Analysis - Maryland’s youth may remain in the child welfare system until their 21st birthday. Some youth elect to have their foster care case closed once they reach 18 and may do so at any point between the ages of 18 to 21. Youth are eligible to participate in the Ready by 21 program at the age 14, but most youth participate in programming for "Transitional Age Youth" between 16 to 21.

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%.

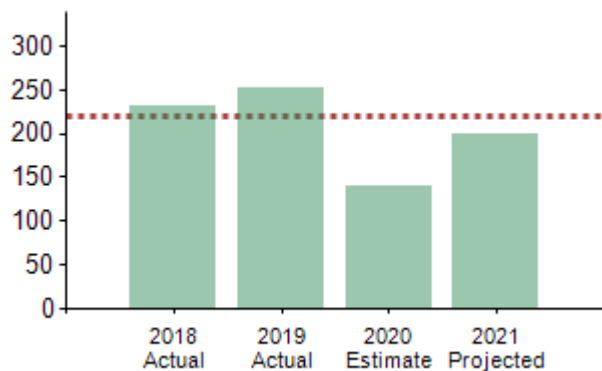
Description of Objective - The Family Investment Administration provides cash, medical, and food assistance to help families achieve self-sufficiency. These services include: temporary cash assistance (TCA), Supplemental Nutritional Assistance Programs (SNAP), medical assistance (MA), welfare avoidance grants, and child care subsidies. Self sufficiency is described as assisting participants with resources to ensure independence through gainful employment, 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
TCA Total Caseload	317	285	301	301
TCA Work eligible cases	195	160	178	178
Average number of individuals in SNAP per month	17,500	16,616	16,586	16,586
Amount of SNAP benefits paid out (in millions)	\$2.00	\$1.90	\$2.00	\$2.00
Federally mandated work participation rate for work-eligible TCA recipients	51.0%	50.0%	50.0%	50.0%
Outcome				
Total Job Placement	231	251	140	200

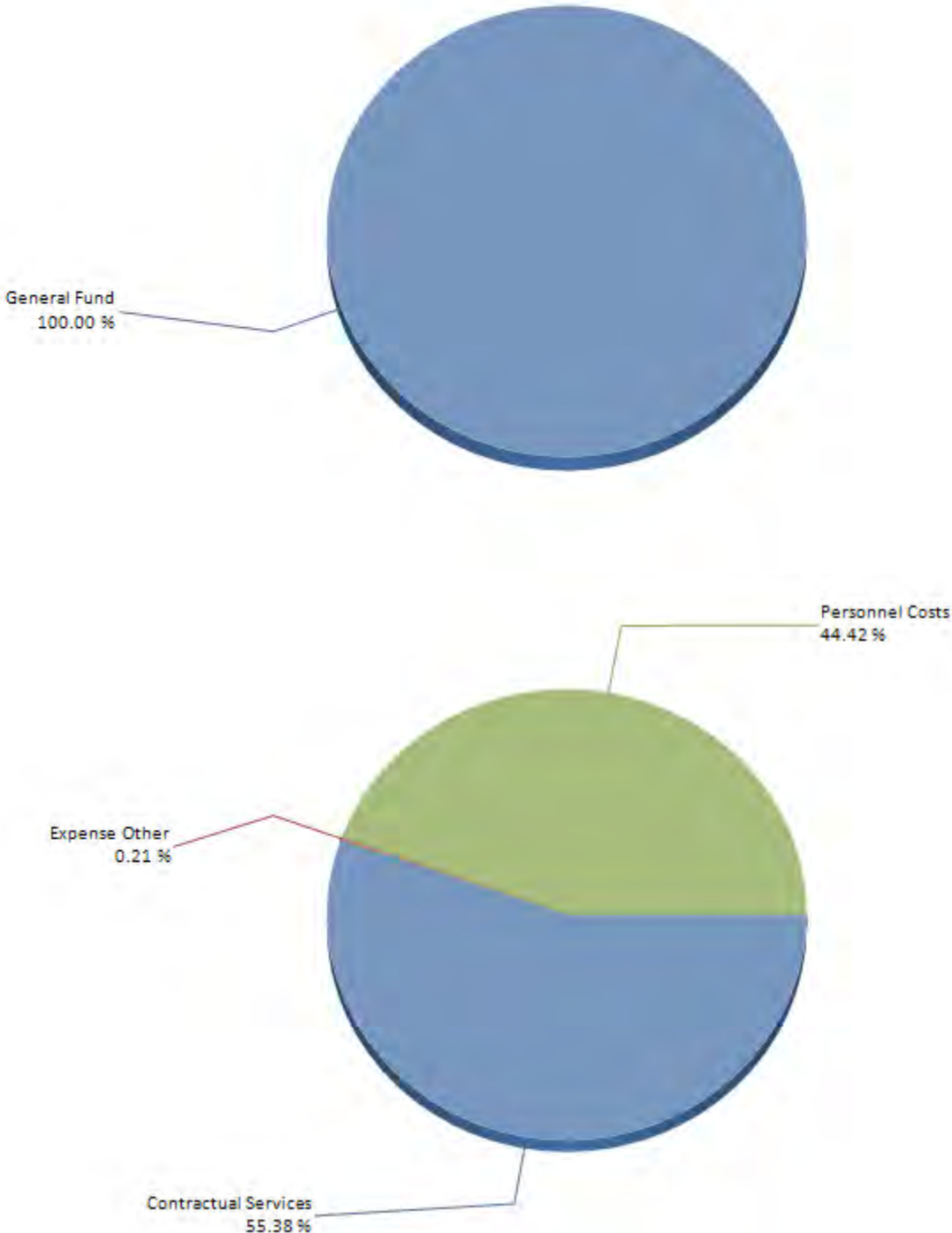
Total Job Placement



Trend Analysis - 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, enrolling in school, or training that will lead to gainful employment.

Social Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Social Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	598,580	652,620	652,620	650,090	-2,530	-0.4%
Department of Social Services	598,580	652,620	652,620	650,090	-2,530	-0.4%
TOTAL	598,580	652,620	652,620	650,090	-2,530	-0.4%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	379,132	380,963	380,963	359,996	-20,967	-5.5%
General Fund	379,132	380,963	380,963	359,996	-20,967	-5.5%
Expense Other	1,978	1,217	1,217	1,336	119	9.8%
General Fund	1,978	1,217	1,217	1,336	119	9.8%
Personnel Costs	217,470	270,440	270,440	288,758	18,318	6.8%
General Fund	217,470	270,440	270,440	288,758	18,318	6.8%
TOTAL	598,580	652,620	652,620	650,090	-2,530	-0.4%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	1.00	1.00	1.00	0.00	0.0%

Community Services

University of Maryland Extension

Mission Statement

The University of Maryland Extension (UME) contributes to the well-being of Howard County residents by increasing economic prosperity, improving environmental quality and enhancing the quality of life.

Department Description & Core Services

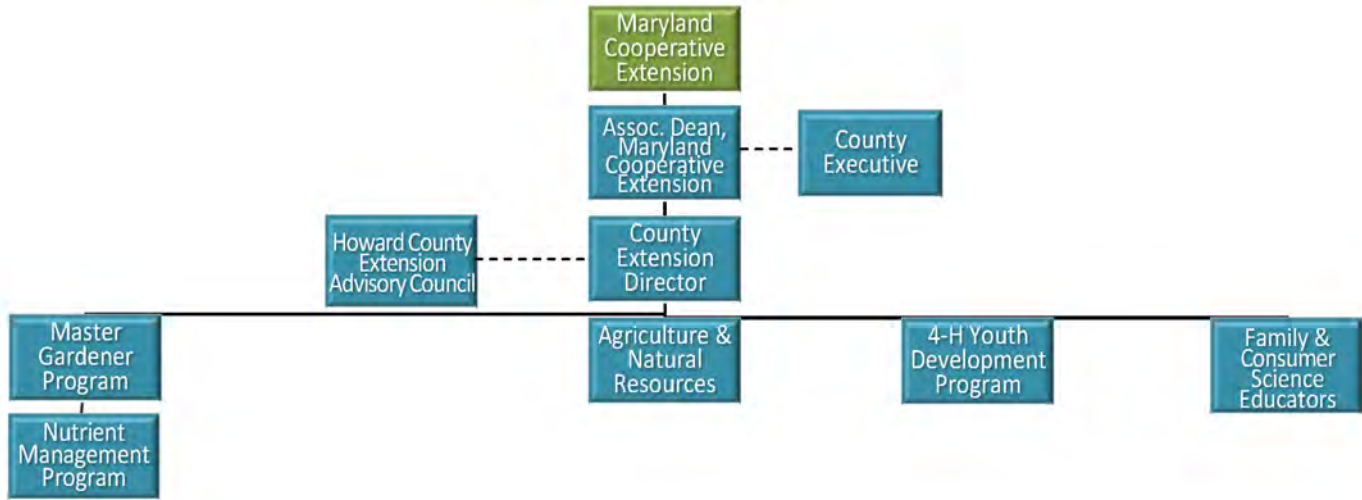
UME brings University of Maryland learning from the campus to our community, family and life. The staff educate youth and adults through the development of life skills, environmental stewardship and healthy lifestyles. The purpose is to provide solutions in the community through timely, research-based educational programs and materials in areas including: agriculture and life sciences, agricultural sciences (i.e. nutrient management, Master Gardeners, Watershed Stewards Academy, pesticide certification), 4-H youth development, nutritional sciences, and consumer sciences (i.e. food safety, financial literacy). Clients include youth, parents, schools, businesses and producers, community agencies and community leaders. These services are provided to clients through classes, seminars, trainings, field demonstrations, print and electronic resources, consultations, and other technology-based education tools.



The University of Maryland Extension is a statewide, non-formal education system within the college of Agriculture and Natural Resources and the University of Maryland Eastern Shore. Among the most popular programs it operates in Howard County are its Master Gardeners program and its Watershed Stewards Academy.

University of Maryland Extension

Division/Program/Bureau Description



4-H Youth Development

4-H is the largest youth development program in the country. This non-formal education program targets youth ages 5 to 18 and teaches them life skills such as leadership, citizenship, public speaking and record keeping. In addition, 4-H incorporates community service activities into programming. Youth are reached through involvement in community clubs, school enrichment programs, after-school programs, the Howard County Fair and camps. This program is supported by many adult volunteers. Howard County has one of the most active 4-H programs in Maryland, which has been in existence since 1917.

Agriculture & Natural Resources

This program provides support and education to assist agricultural producers with responding to the changing face of agriculture in the county and nationally. Programs on topics such as pest management, writing business plans and starting a small farm aim to promote economic prosperity and environmental stewardship. UME also assists producers, free of charge, with writing state-mandated nutrient management plans to reduce pollution locally and in the Chesapeake Bay.

Master Gardeners

Master Gardeners educate residents about safe, effective and sustainable horticulture practices that build healthy gardens, landscapes and communities. Master Gardeners provide educational programs to adults and youth, including in-school presentations and on-site environmental surveys of school grounds. Other programs include: Bay Wise, promoting environmentally sound landscaping practices; composting demonstrations; Grow It - Eat It, a nationally known initiative for encouraging growing food in limited spaces; and Ask the Master Gardener stations at Howard County libraries.

Family & Consumer Sciences

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

University of Maryland Extension

2020 Accomplishments

- Provided 10,015 volunteer hours, representing a value of \$171,757 based on Independent Volunteer Sector values, through the work of 241 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 103 nutrient management plans for Howard County agricultural producers totaling 5,673.5 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.
- Implemented recommendations from the WSA Program evaluation including restructure of WSA Advisory Committee, volunteer roles and accountabilities, by-laws, finance committee, partnerships, and recruitment of Stewards.
- Contributed 17,000 hours through efforts of 202 adult volunteers in the 4-H program. 404 youth from 23 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.
- Pesticide applicator training for County Parks and Recreation staff.

2021 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.
- Assist more agricultural producers comply with the State of Maryland requirement for agricultural operations to obtain and implement Nutrient Management Plans. The University of MD Extension provides no-cost nutrient management plans for agricultural operations with 8 or more animal units and/or operations that make or exceed \$2,500 gross annual income.
- Increase the skills youth and adults need to manage their money wisely, reduce debt, manage and improve credit, prevent identity theft, and plan for the future.

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.

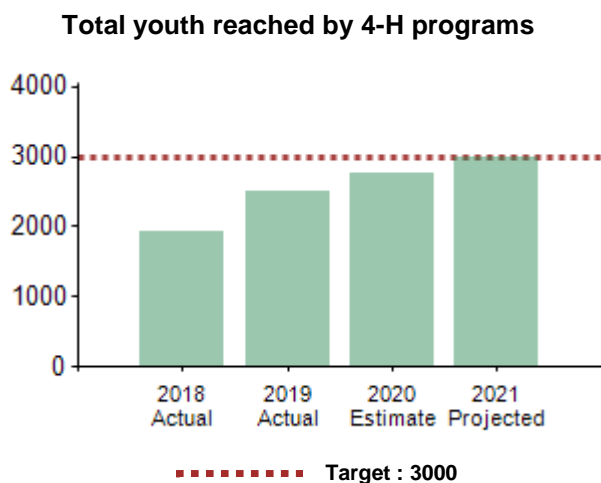
Objective - Increase the participation of youth in 4-H programs across the county.

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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of 4-Clubs	22	23	23	23
Number of 4-H Youth enrolled in 4-H clubs	474	404	410	425
Number of volunteers	230	204	205	205
Amount of volunteer value provided for services to the community	\$439,724.00	\$434,520.00	\$450,000.00	\$450,000.00
Outcome				
Total youth reached by 4-H programs	1,917	2,500	2,750	3,000



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.

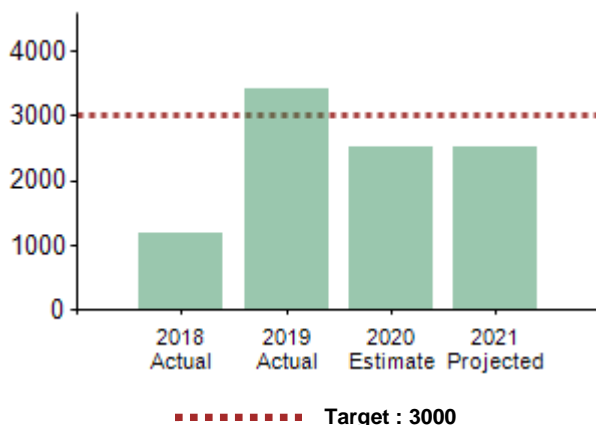
Description of Objective - Private residences make up approximately 60 percent of the county's impervious surfaces. Through the Watershed Stewards Academy, the Extension provides classes and workshops in order to teach homeowners about the importance of stormwater management and projects they can do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

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of County Streams Assessments	10	10	10	10
Number of residents attending events	797	2,147	2,000	2,000
Number of Residential Site Assessments/RG4CW/NSA	112	29	35	50
Amount of volunteer value provided for services to the community	\$85,663.00	\$76,582.00	\$90,000.00	\$100,000.00
Number of Master Watershed Stewards	36	35	44	54
Outcome				
Total number of citizens reached through WSA programs	1,172	3,406	2,500	2,500

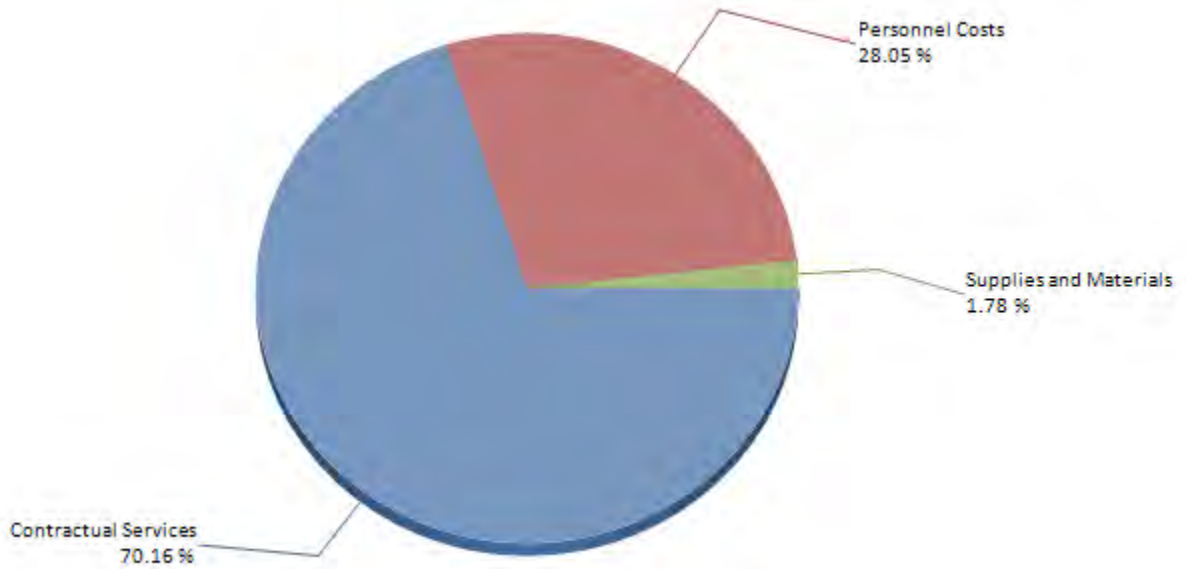
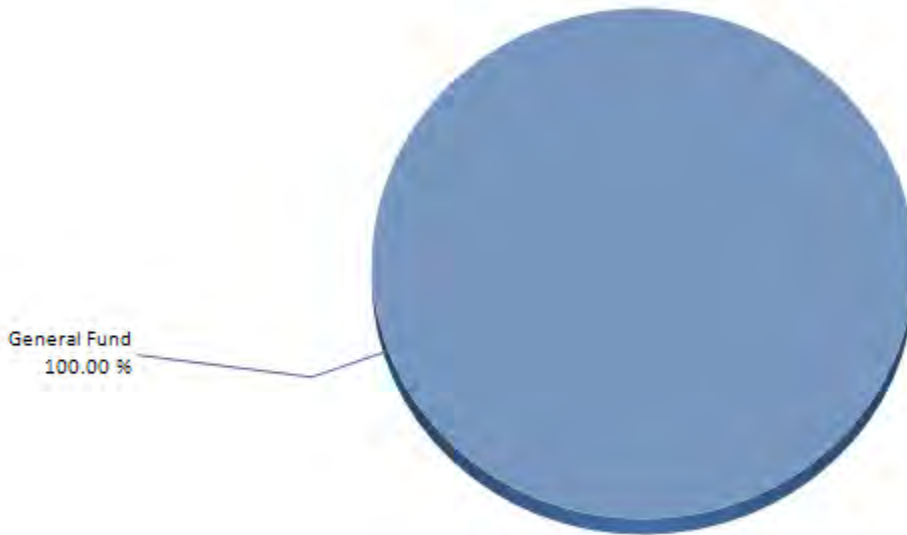
Total number of citizens reached through WSA programs



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. The WSA expects that as public awareness increases in conjunction with the escalating volume of rain, 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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	539,231	555,113	552,681	626,272	71,159	12.8%
UMD Extension	539,231	555,113	552,681	626,272	71,159	12.8%
TOTAL	539,231	555,113	552,681	626,272	71,159	12.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	362,692	371,230	371,200	439,418	68,188	18.4%
General Fund	362,692	371,230	371,200	439,418	68,188	18.4%
Personnel Costs	165,743	170,322	170,322	175,694	5,372	3.2%
General Fund	165,743	170,322	170,322	175,694	5,372	3.2%
Supplies and Materials	10,796	13,561	11,159	11,160	-2,401	-17.7%
General Fund	10,796	13,561	11,159	11,160	-2,401	-17.7%
TOTAL	539,231	555,113	552,681	626,272	71,159	12.8%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	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)

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)

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)

Community Service Partnerships

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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expenditures By Fund/Fund Center						
General Fund	11,203,166	11,685,058	11,685,058	11,442,707	-242,351	-2.1%
Community Service Partnerships	3,300	0	0	0	-242,351	-2.1%
TOTAL	11,203,166	11,685,058	11,685,058	11,442,707	-242,351	-2.1%
Expenditures By Commitment Summary						
Contractual Services	11,203,166	11,685,058	11,685,058	11,442,707	-242,351	-2.1%
TOTAL	11,203,166	11,685,058	11,685,058	11,442,707	-242,351	-2.1%
Community Grants						
Arts, Tourism & Health	3,218,905	3,198,212	3,198,212	2,972,696	-225,516	-7.1%
African Art Museum of Maryland	12,000	12,000	12,000	12,000	0	0.0%
EC250 Exploratory Committee	5,000	0	0	0	0	N/A
Ellicott City Partnership	50,000	50,000	50,000	50,000	0	0.0%
HC Center of African American Culture	39,960	42,000	42,000	44,100	2,100	5.0%
Howard County General Hospital	676,779	654,862	654,862	654,862	0	0.0%
Howard County Housing Commission	222,789	229,473	229,473	236,357	6,884	3.0%
Local/Regional Arts Grants	865,000	890,000	890,000	905,500	15,500	1.7%
Other Contractual Services	25,000	0	0	0	0	N/A
Patapsco Heritage Greenway	62,500	60,000	60,000	60,000	0	0.0%
Sheppard Pratt	250,000	250,000	250,000	0	-250,000	-100.0%
Tourism Council	1,009,877	1,009,877	1,009,877	1,009,877	0	0.0%
Civic Grants	95,000	195,000	195,000	205,000	10,000	5.1%
Chinese American Parents Association	10,000	10,000	10,000	0	-10,000	-100.0%
Forest Conservancy	5,000	5,000	5,000	5,000	0	0.0%
Historical Society	80,000	180,000	180,000	200,000	20,000	11.1%
Human Service Grants	7,889,261	8,291,846	8,291,846	8,265,011	-26,835	-0.3%
CSP - Plan to End Homelessness	1,335,378	1,402,620	1,402,620	1,345,785	-56,835	-4.1%
CSP - Supplemental Fund	84,267	99,040	99,040	169,040	70,000	70.7%
CSP- Access & Advocacy	971,996	1,242,845	1,242,845	939,942	-302,903	-24.4%
CSP- Economic Stability	1,385,521	1,347,402	1,347,402	1,677,476	330,074	24.5%
CSP- Health Services	762,417	615,748	615,748	720,680	104,932	17.0%
CSP- Independent Living	182,542	211,277	211,277	208,844	-2,433	-1.2%
CSP-Capacity Building	107,877	197,096	197,096	107,877	-89,219	-45.3%
CSP-Crisis Intervention	1,360,350	1,449,530	1,449,530	1,401,454	-48,076	-3.3%
CSP-Food & Shelter	1,698,913	1,726,288	1,726,288	1,693,913	-32,375	-1.9%
TOTAL	11,203,166	11,685,058	11,685,058	11,442,707	-242,351	-2.1%

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

Legislative & Judicial

Section V

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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

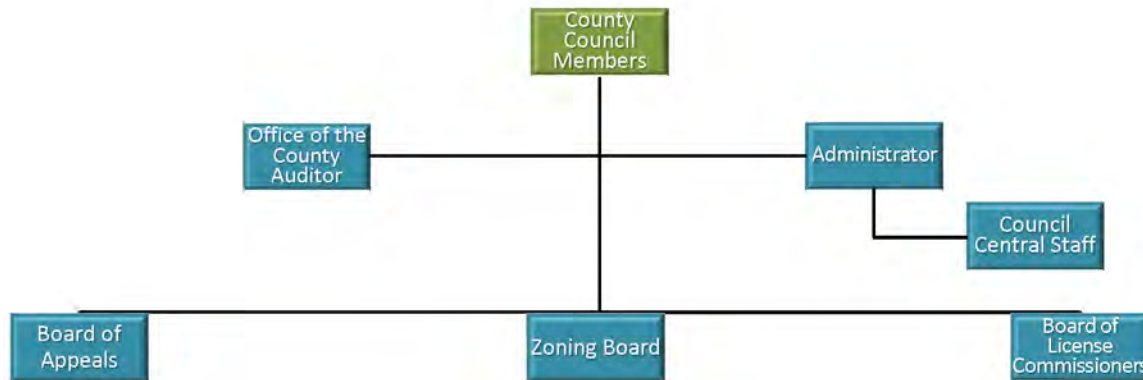
The legislative branch of Howard County Government is divided into five budget centers: the County Council consists of five elected members vested with law making power of the County; the County Auditor is responsible for the annual financial audit of the County and performs oversight and management 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.



In February 2020, the Howard County Council honored Herman Charity as a “Living Legend.” Charity was the first black police officer in Howard County. He set a path for a diverse police force in Howard County, one that now reflects the community it serves.

County Council

Division/Program/Bureau Description



Legislature

The Howard County Council is the legislative branch of Howard County under the County Charter. The County Council consists of five members, each elected from one of five separate districts. Council members serve four-year terms. There is a three term limit for Council members. The Council's major responsibility is adopting the laws for Howard County. The Council's law-making powers include general legislation, annual approval and authorization of the County's operating and capital budgets, approval of the tax rate, authorization for the issuance of all County bonds, and approval of all master plans for the physical development of the County.

The Zoning Board

The Zoning Board comprises the members of the Howard County Council and serves as the County's 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.

Council Offices and Central Staff

Constituent service is a primary focus for Council Members and district staff. They assist residents and businesses with accessing public services and resolving problems related to local, state or federal government. The Council Central Staff is responsible for assuring efficient operations of the legislative process; adherence to the Maryland Open Meetings Act, and proper maintenance of the complete legislative record of the Howard County Council. Central Staff also is responsible for researching, preparing, reviewing and analyzing legislative proposals.

County Auditor

The Office of the County Auditor provides an independent review of the effectiveness and efficiency of County departments' operating controls, as well as their compliance to related laws and regulations. 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

2020 Accomplishments

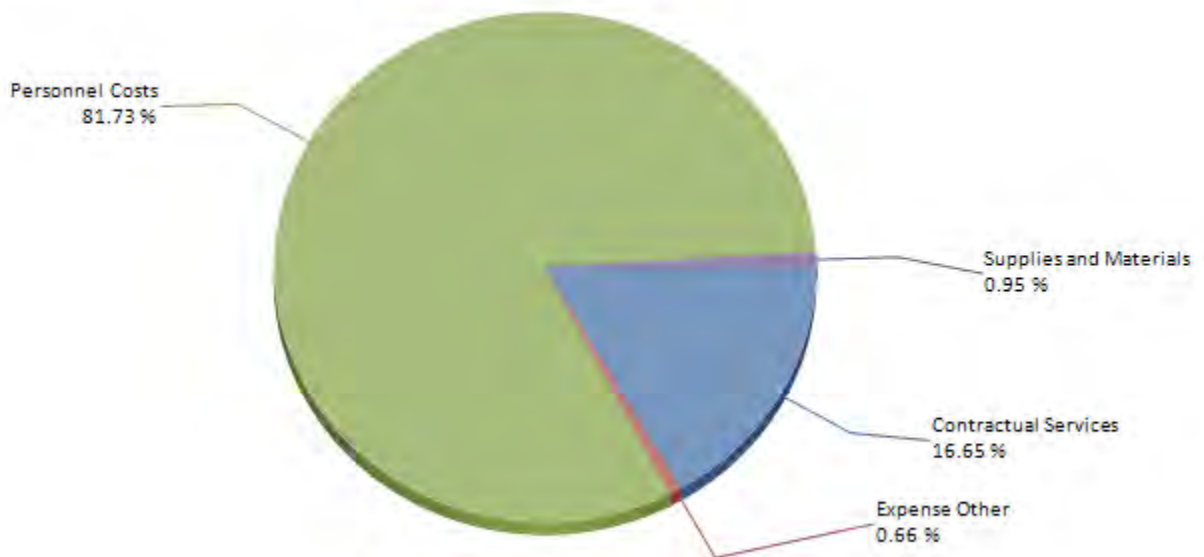
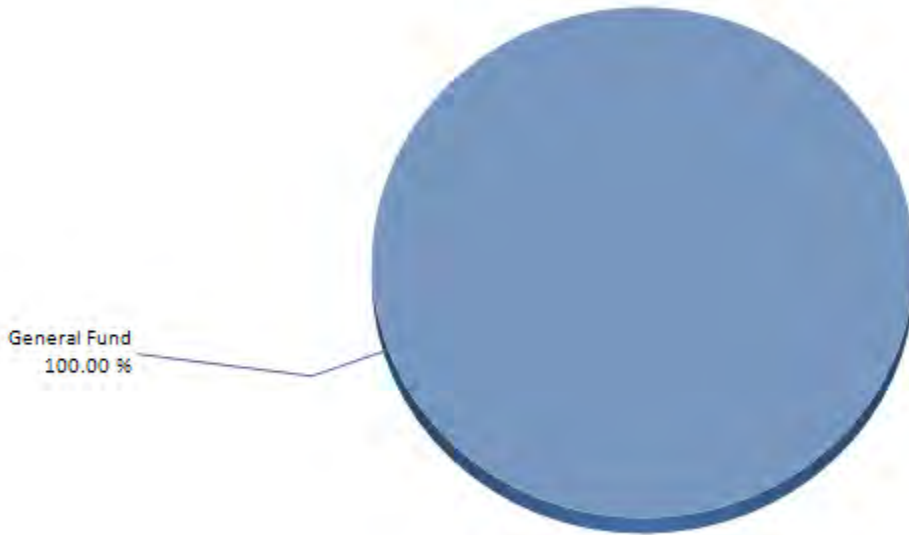
- Assisted constituents with access to government services and resolution of community and resident needs.
- Improved the County's financial standing by assuring revenues for emergency services consistent with other jurisdictions.
- Adopted legislation to assure revenues for school construction related to development.
- Protected the environment through multiple bills that protect County forests, natural resources and scenic roads, reduce disposable bags in the County and create a fund for environmental education.
- Protected the resiliency of the county through land use bills, approval of new building and fire protection codes, improved multi-modal transportation use and pedestrian safety planning, and adoption of the County's hazard mitigation plan.
- Promoted confidence in government through audits of County Departments.
- Promoted transparency and assured proper use of public funds through fraud investigations.

2021 Action Plan

- Continue to provide and improve upon excellent constituent services and responsiveness to the residents and businesses of Howard County.
- Continue to pass meaningful legislation that improves the quality of life for the residents of Howard County and economic prosperity for the businesses of Howard County.
- Continue to work to ensure that the County is on sound financial footing.
- Support additional resources for schools and transportation.
- Analyze legislative proposals for optimal policy outcomes and implementation.
- 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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	5,177,194	5,430,859	5,427,759	5,579,551	148,692	2.7%
County Council	3,410,813	3,571,517	3,571,517	3,663,298	91,781	2.6%
County Auditor	1,502,191	1,527,915	1,524,815	1,577,834	49,919	3.3%
Zoning Board	79,418	91,820	91,820	94,034	2,214	2.4%
Board of Appeals	40,017	80,716	80,716	82,619	1,903	2.4%
Board of License Comm.	144,755	158,891	158,891	161,766	2,875	1.8%
TOTAL	5,177,194	5,430,859	5,427,759	5,579,551	148,692	2.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	825,305	846,767	843,817	929,213	82,446	9.7%
General Fund	825,305	846,767	843,817	929,213	82,446	9.7%
Expense Other	32,998	33,524	33,524	36,794	3,270	9.8%
General Fund	32,998	33,524	33,524	36,794	3,270	9.8%
Personnel Costs	4,280,820	4,497,318	4,497,168	4,560,294	62,976	1.4%
General Fund	4,280,820	4,497,318	4,497,168	4,560,294	62,976	1.4%
Supplies and Materials	38,071	53,250	53,250	53,250	0	0.0%
General Fund	38,071	53,250	53,250	53,250	0	0.0%
TOTAL	5,177,194	5,430,859	5,427,759	5,579,551	148,692	2.7%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	38.00	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

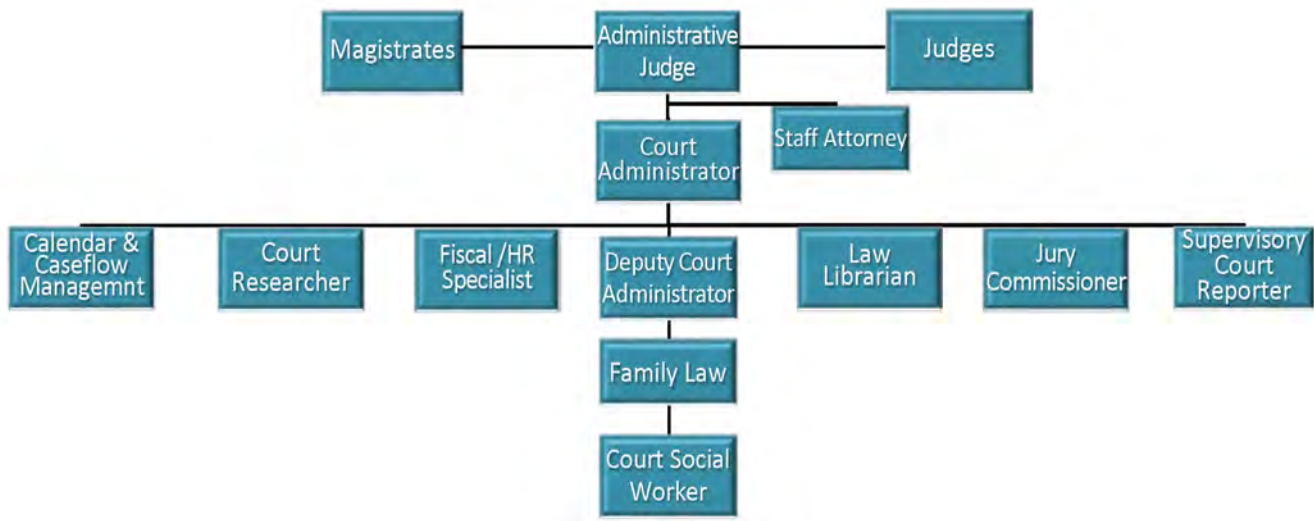
Circuit courts are the highest common law and equity courts of record exercising original jurisdiction within Maryland. Each circuit court has full common law and equity powers and jurisdiction in all civil and criminal cases within the county. Circuit courts also have additional powers and jurisdiction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



The new Howard County Circuit Courthouse, photographed here in March 2020, is slated to be completed in July 2021. Located on Bendix Road in Ellicott City, when operational, County Executive Calvin Ball says it will usher in a new era of safety, innovation and justice in Howard County.

Circuit Court

Division/Program/Bureau Description



Circuit Court Family Law Assistance Program

The Circuit Court Family Law Assistance Program is awarded a grant by the Maryland Judiciary through the Administrative Office of the Courts. Through the grant, the program provides additional resources for the support and management of family law cases, including divorce, custody, guardianship, children in need of assistance and juvenile delinquency. These resources and programs include scheduling conferences, free legal assistance, mediation, parenting seminars, child custody evaluation, substance abuse evaluation and parent coordination.

Child Support Enforcement

The Court provides resources to adjudicate the establishment of paternity and the establishment, modification, and enforcement of obligations for child and medical support through a cost share program between the federal government (66 percent) and the local government (34 percent). The agreement is managed by the State Department of Human Services Child Support Enforcement Administration and Howard County, acting through the Circuit Court for Howard County.

Land Records

The Land Records Department acts as a custodian for the recording and maintenance of all public records connected to real estate in Howard County. Our research room is open to the public. Information is obtained by self-research and copies are readily available for a fee. The Clerk's Office is prohibited by law from providing legal assistance or performing title searches.

Business License Department

The License Department at the Circuit Court for Howard County is responsible for issuing State of Maryland Business Licenses for businesses located in Howard County.

Circuit Court

2020 Accomplishments

- Spent extensive time working with the County and its contractors planning the design and construction of the new courthouse. Everything from flooring to courtrooms to vehicular circulation has been addressed. Weekly meetings take place to follow the progress and plan for different aspects of the building. The staff is included in regular updates and the County has received multiple awards for the exemplary nature of the project.
- Worked with a newly elected Sheriff and State's Attorney to review policies and procedure, especially in light of the new courthouse project. Reviewed courtroom and case management, building security and procedures to streamline access in the new building.
- Began piloting several new initiatives related to Civil-Family cases which are the largest portion of the Court's filings. The Court established a video chat self-help station in the law library that enables self-represented litigants to receive legal advice through video. This project was completed in conjunction with the Access to Justice Department of the Maryland Judiciary. The Court is also in the process of establishing video remote interpreting which will furnish a remote interpreter for one of our courtrooms, saving money on travel and providing interpreters in cases where no one is available to travel to Howard County.

2021 Action Plan

- Finalize technology, furniture and move plans for the new courthouse. Construction is tentatively scheduled to be complete in March 2021 and all systems will be tested and commissioned between March and July.
- Determine processes and procedures for joint functioning in the new courthouse. The new building will see additional tenants including the Office of the State's Attorney, the Sheriff's Office administration and domestic violence unit and Land Records. The Court will need to determine the correct procedures for mail delivery, maintenance tickets and room reservations. New methods of communication and organization will need to be determined as we all prepare to move into the new building.
- Continue expansion and implementation of Access to Justice initiatives. The Court hopes to continue the expansion of VRI, video remote interpreting. This project will assist in the provision of interpreting services for rare languages and last-minute requests in other cases. The Court is always willing to pilot new programs that help litigants navigate the justice system and will continue to work with the Maryland Judiciary's Access to Justice Department.

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.

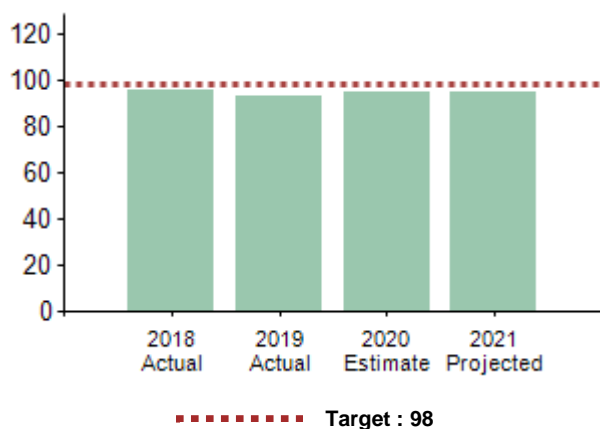
Description of Objective - Completing cases within case time standards supports timely and efficient case processing, improves confidence in the judiciary and improves access to justice. Any unnecessary delay in a court case can lead to witness unavailability, fading memories and lack of closure. The 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Outcome				
Percent of criminal cases that reach disposition within 180 days	95.5%	93.5%	95.0%	95.0%
Percent of civil domestic cases that reach disposition within 365 days	98.6%	99.6%	99.0%	99.0%
Percent of juvenile delinquency cases that reach disposition within 90 days	95.5%	98.0%	98.0%	98.0%
Percent of civil non-domestic cases that reach disposition within 548 days	99.2%	98.8%	99.0%	99.0%

Percent of criminal cases that reach disposition within 180 days



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.

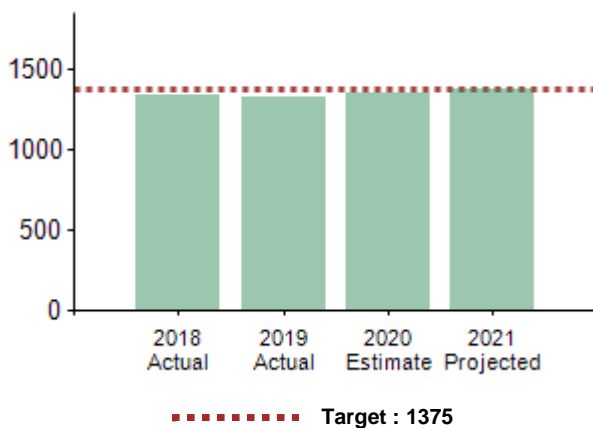
Description of Objective - The free legal assistance program utilizes donated hours from the family law bar to encourage attorneys to volunteer. Volunteer attorneys do not provide representation, but are available to answer questions and assist with selecting and completing various legal documents. The 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Outcome				
Number of litigants served by free legal assistance programs	1,339	1,331	1,350	1,375

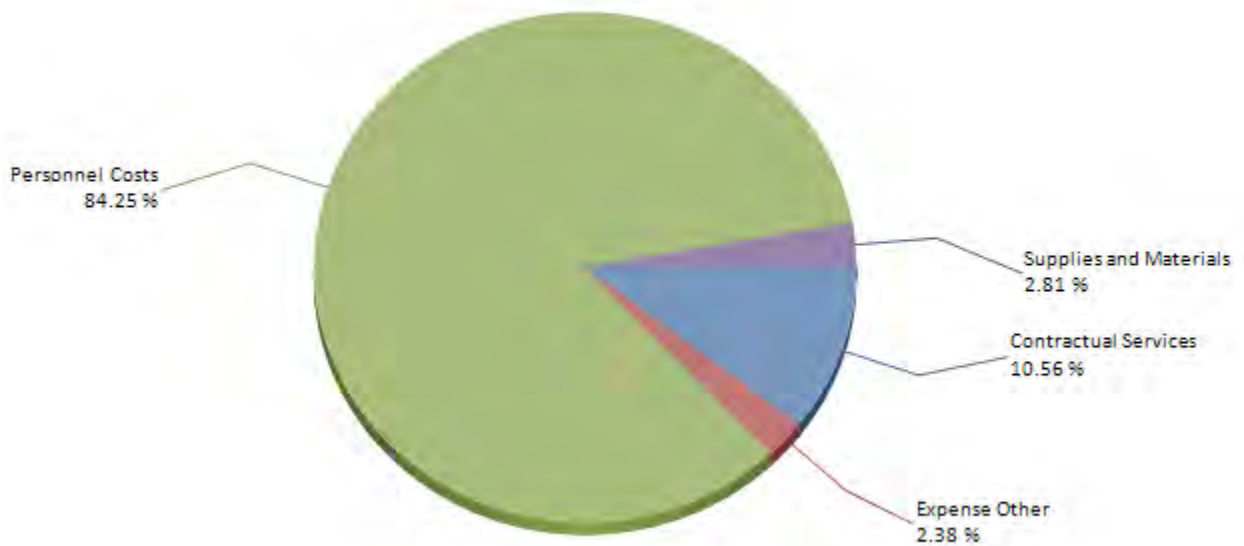
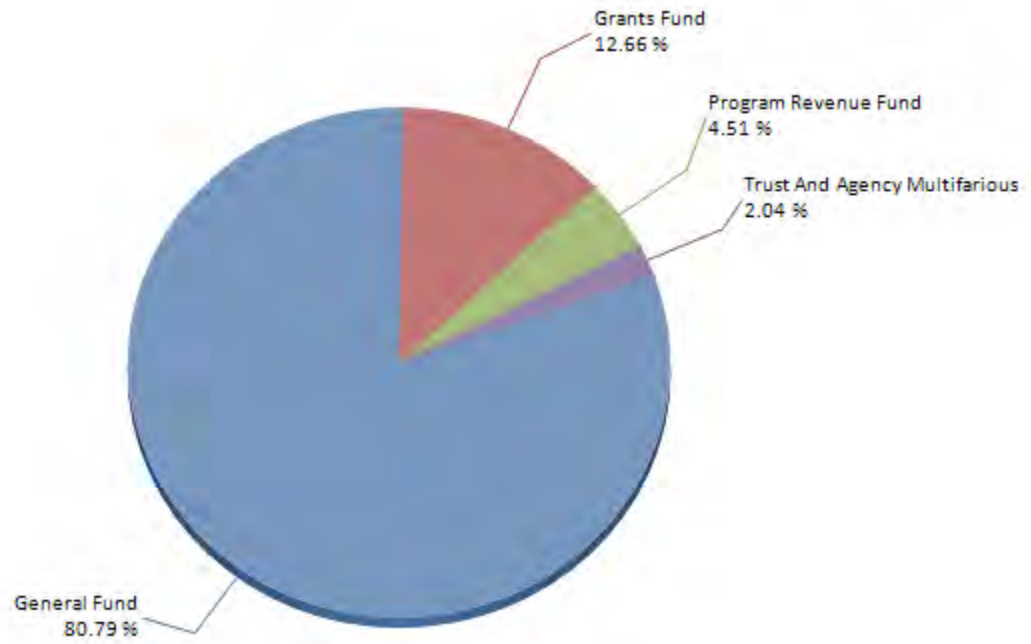
Number of litigants served by free legal assistance programs



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 offers self-help to litigants statewide through a free legal assistance instant chat, and self-help phone service provided by the Maryland Self-Help Center. In FY19, the court, in partnership with the Maryland Self-Help Center, began piloting a free self-help video conferencing program in the courthouse law library.

Circuit Court

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Circuit Court

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	2,936,938	3,214,649	3,203,649	3,240,447	25,798	0.8%
Circuit Court	2,936,938	3,214,649	3,203,649	3,240,447	25,798	0.8%
Program Revenue Fund	80,500	125,000	205,500	180,800	55,800	44.6%
Circuit Court	80,500	125,000	205,500	180,800	55,800	44.6%
Grants Fund	387,632	520,940	509,228	507,769	-13,171	-2.5%
Circuit Court	387,632	520,940	509,228	507,769	-13,171	-2.5%
Trust And Agency Multifarious	36,982	52,000	82,000	82,000	30,000	57.7%
Circuit Court	36,982	52,000	82,000	82,000	30,000	57.7%
TOTAL	3,442,052	3,912,589	4,000,377	4,011,016	98,427	2.5%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	279,674	376,066	464,519	423,590	47,524	12.6%
General Fund	165,991	198,928	197,928	198,876	-52	0.0%
Grants Fund	33,183	52,138	61,091	43,914	-8,224	-15.8%
Program Revenue Fund	80,500	125,000	205,500	180,800	55,800	44.6%
Expense Other	36,982	93,000	93,000	95,606	2,606	2.8%
General Fund	0	41,000	41,000	43,606	2,606	6.4%
Trust And Agency Multifarious	36,982	52,000	52,000	52,000	0	0.0%
Personnel Costs	3,003,035	3,349,123	3,318,412	3,379,285	30,162	0.9%
General Fund	2,650,286	2,887,321	2,877,321	2,919,760	32,439	1.1%
Grants Fund	352,749	461,802	441,091	459,525	-2,277	-0.5%
Supplies and Materials	122,361	94,400	124,446	112,535	18,135	19.2%
General Fund	120,661	87,400	87,400	78,205	-9,195	-10.5%
Grants Fund	1,700	7,000	7,046	4,330	-2,670	-38.1%
Trust And Agency Multifarious	0	0	30,000	30,000	30,000	N/A
TOTAL	3,442,052	3,912,589	4,000,377	4,011,016	98,427	2.5%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	33.40	32.40	33.00	0.60	1.9%

Legislative & Judicial

Orphans' Court

Mission Statement

The Orphans' Court seeks to administer estates efficiently and accurately, resolve disputes, and ensure the validity of wills. Further, The Court oversees the probate process and guardianship proceedings by providing impartial, just and timely resolutions in accordance with Maryland law.

Department Description & Core Services

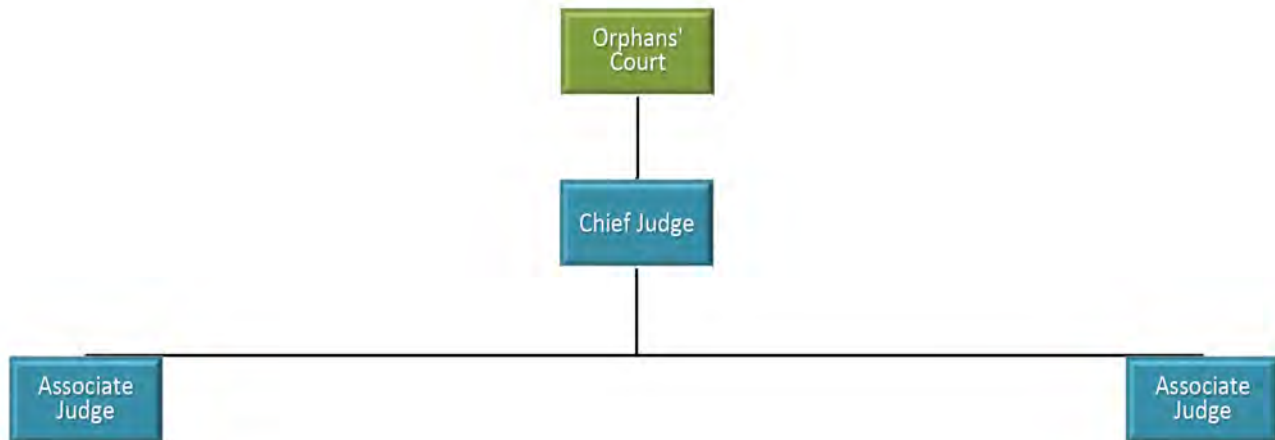
In accordance with Maryland's Constitution, Howard County elects a three judge panel every four years. Judges preside over hearings and make rulings addressing contested probate matters that arise in administration of estates. Judges also review and approve probates estates (including accounts and fees), guardianship cases, and the appointment of personal representatives or special administrators.



Orphans' Court judges preside over hearings and make rulings in contested probate matters that arise in the administration of estates. The Orphans' Court advocates for the wishes of decedents, ensures the authenticity of wills, and provides impartial, just, and efficient resolutions within the framework of the law.

Orphans' Court

Division/Program/Bureau Description



Orphans' Court

The Orphans' Court is the state's probate court that 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, 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, ensuring that legitimate claims of creditors are satisfied, 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 the distribution of personal representative's commissions and the payment of attorney fees, act on petitions, hold hearings, and issuance orders.

Orphans' Court

2020 Accomplishments

- Held 85 hearings and signed 1,100 orders.
- Continued an open process for selecting attorneys to serve as personal representatives.
- Sent 2 judges to participate in leadership positions on state-wide organizations/committees, and 2 judges to participate in the National College of Probate Judges' biannual conference.
- Initiated a probate Mediation (ADR) Program which is a cost effective alternative to litigation that may save disputing families money and preserve family units. It also enhances judicial economy when settlement agreements are reached.
- Participated in the Howard County Public School System's Intern/Mentor Program. Interns help the court by completing routine tasks for the judges. In turn, the interns learn about probate issues and the workings of the court.
- Attended a minimum of 20 hours of judicial education by each judge.

2021 Action Plan

- Continue involvement in state-wide committees/organizations.
- Continue open process for selecting attorneys to serve as personal representatives.
- Continue to participate in national programs.
- Implement Mediation (ADR) Program.
- Continue participation in intern programs.
- Attend a minimum of 20 hours of judicial education by each judge.

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.

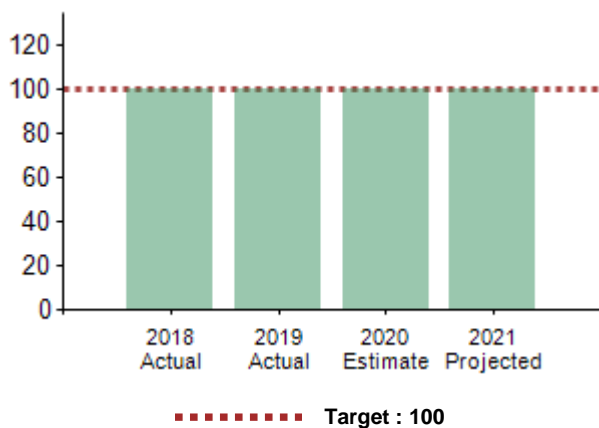
Description of Objective - The Orphans' Court workload is related directly to estate filings. Parties have the ability to appeal the decision to a higher court and it is the objective of the Orphans' Court that its decisions are upheld. Since 2011, there have been no Orphans' Court rulings that have 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of orders signed	982	1,094	1,100	1,110
Number of judicial education classes attended per judge.	4	4	4	4
Number of hearings held	69	85	85	90
Percentage of successful orders that were not overturned by a higher court.	100.0%	100.0%	100.0%	100.0%

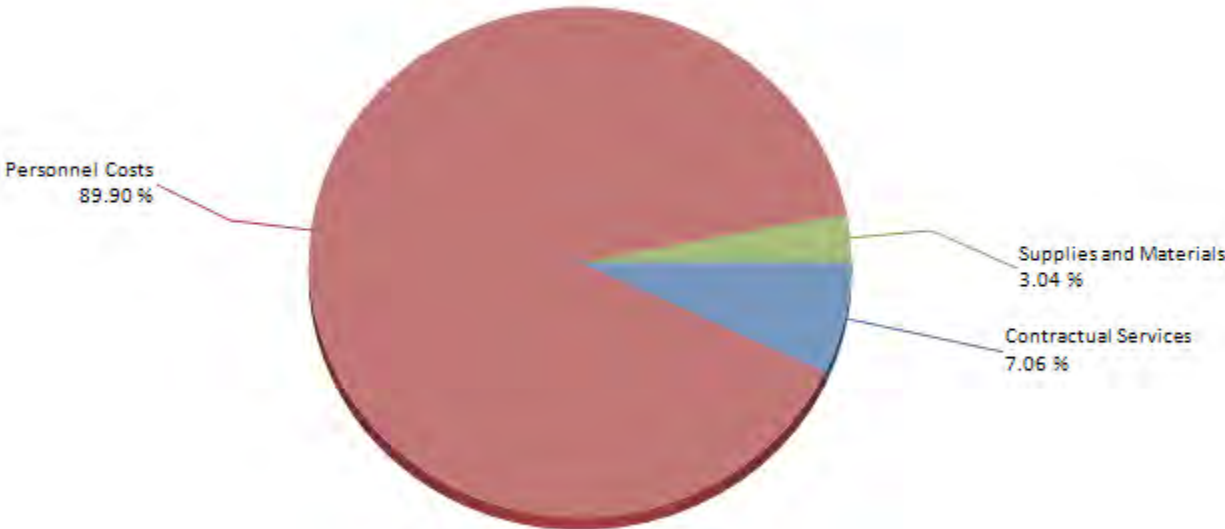
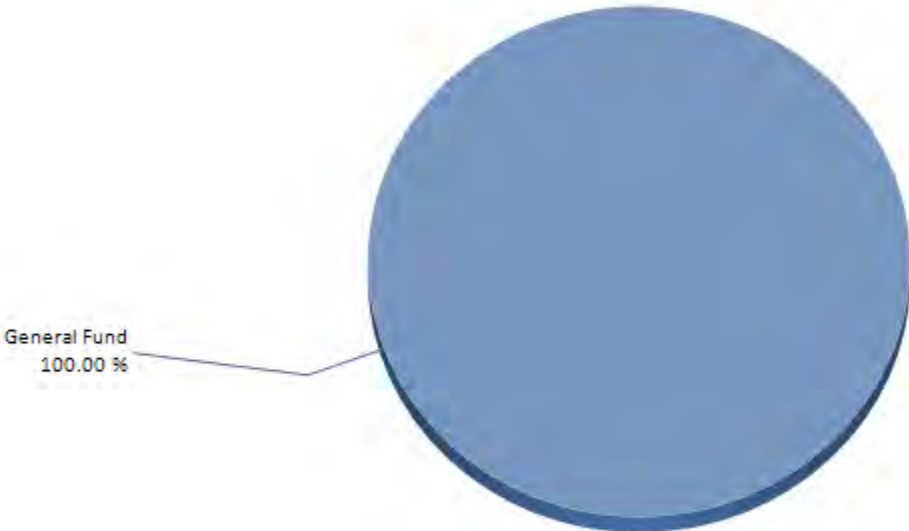
Percentage of successful orders that were not overturned by a higher court.



Trend Analysis - Since 2011, there have been no Orphans' Court rulings that have been overturned by a higher court. The Orphans' Court workload is directly related to estate filings. Parties have the ability to appeal the decision to a higher court and it is the objective of The Court to ensure 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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	52,182	61,369	61,369	87,453	26,084	42.5%
Orphans Court	52,182	61,369	61,369	87,453	26,084	42.5%
TOTAL	52,182	61,369	61,369	87,453	26,084	42.5%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	3,749	6,159	6,159	6,174	15	0.2%
General Fund	3,749	6,159	6,159	6,174	15	0.2%
Expense Other	500	0	0	0	0	N/A
General Fund	500	0	0	0	0	N/A
Personnel Costs	46,058	52,750	52,750	78,619	25,869	49.0%
General Fund	46,058	52,750	52,750	78,619	25,869	49.0%
Supplies and Materials	1,875	2,460	2,460	2,660	200	8.1%
General Fund	1,875	2,460	2,460	2,660	200	8.1%
TOTAL	52,182	61,369	61,369	87,453	26,084	42.5%

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

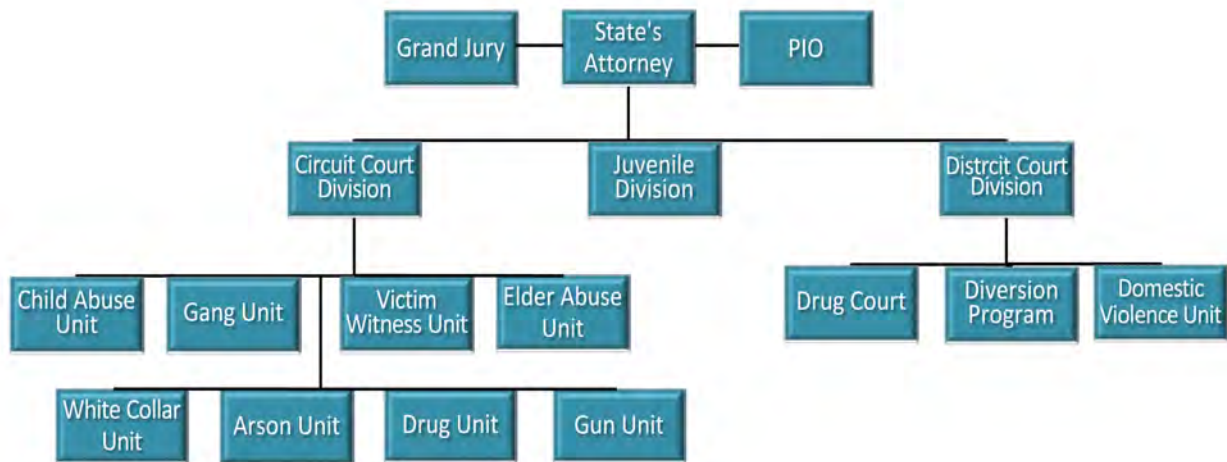
The State's Attorney's office is responsible for prosecuting all criminal cases before the Circuit, District and Juvenile Courts in Howard County. The office partners with other entities, including the Police Department, Howard County School system, Department of Juvenile Services, and others with the same goal of combating crime in Howard County.



Students from Oakland Mills High School Mock Trial Team visited the State's Attorney's Office and met with State's Attorney Rich Gibson, Deputy State's Attorney Josh Felsen, and Assistant State's Attorneys Doug Nelsen, Mike McAllister and Maurice Frazier.

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. 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

2020 Accomplishments

- Developed a new website to ensure information is fully accessible to the community for resources and upcoming court information.
- Reduced paper processes and will continue to enhance internal processes that will allow storage and discovery sharing to move toward using fewer resources.
- Continued to partner with the Howard County School system focusing on juveniles to provide a better path away from crime. Educated the school system on proper ways of handling situations in order to reduce recurrence of crime and to ensure children are aware of the impacts of their actions.
- Training is a large part of the prosecutor's position; both in attending training to keep up on the changes in law and new process that will enhance courtroom performance and in providing training to the Police Department. The training provided includes changes in legislation such as gun and drug laws and in handling of criminal cases to ensure the best outcomes.

2021 Action Plan

- Work jointly with Howard County Public School System to establish a protocol for addressing a myriad of issues related to cyberbullying, cell phone etiquette, social media engagement, substance abuse, violence and vandalism. Our goal is to assist HCPSS with the constant challenges students face today growing up in the digital age and help educate principals, teachers and staff on the current laws pertaining to these issues.
- Continue our collaboration with Howard County Police Department, Howard County Health Department and other social service agencies to implement the LEAD (Law Enforcement Assisted Diversion) Program here in Howard County. LEAD is an effective alternative that prevents people with addiction, untreated mental illness, homelessness and extreme poverty from entering the criminal justice system unnecessarily. The goal is to improve public safety and reduce law violations by people who participate in the program.
- Identify technological advancements with programs and processes that maximize business and office productivity, improve operational processes and increase departmental efficiency.

State's Attorney

Strategic Goals and Measures

Goal - To work collaboratively with our law enforcement partners to prosecute crimes on behalf of the state in a fair and just manner, protect the rights of victims/witnesses of crimes and improve community safety by reducing the crime rate.

Objective - Promote the fair and impartial administration of justice, improve the effectiveness of law through legislation and litigation, and assist in the prevention of crime by working with community service partners to help improve the quality of life in Howard County.

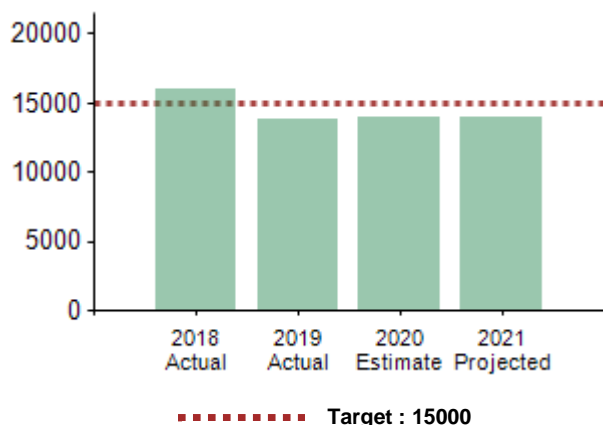
Description of Objective - The State’s Attorney’s Office prosecutes criminal cases initiated in Howard County. On any given day, the criminal docket is comprised of assault cases, possession of drugs or alcohol, theft, DUI, harassment, stalking and malicious destruction of property. The Office is dedicated to protecting the fair and ethical pursuit of justice and safeguarding victim’s rights.

Strategies

- Increase the level of community involvement by engaging in county-wide services and attending public events.
- Enhance technological advances to provide more efficient resources to the public.
- Grow our partnership and cooperation with other departments and agencies within the county to solidify communication and support of each other.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Total Criminal Circuit Court cases	1,337	1,196	1,200	1,200
Total Circuit Court Indictments	440	458	460	460
Total District Court cases	15,948	13,854	14,000	14,000
Number of total Juvenile cases reviewed	865	776	800	800
Number of total Juvenile Adjudications	420	248	250	250
Total number of cases to be tried in District Court	1,188	1,164	1,170	1,170
Number of citizens initiated cases	420	257	300	300

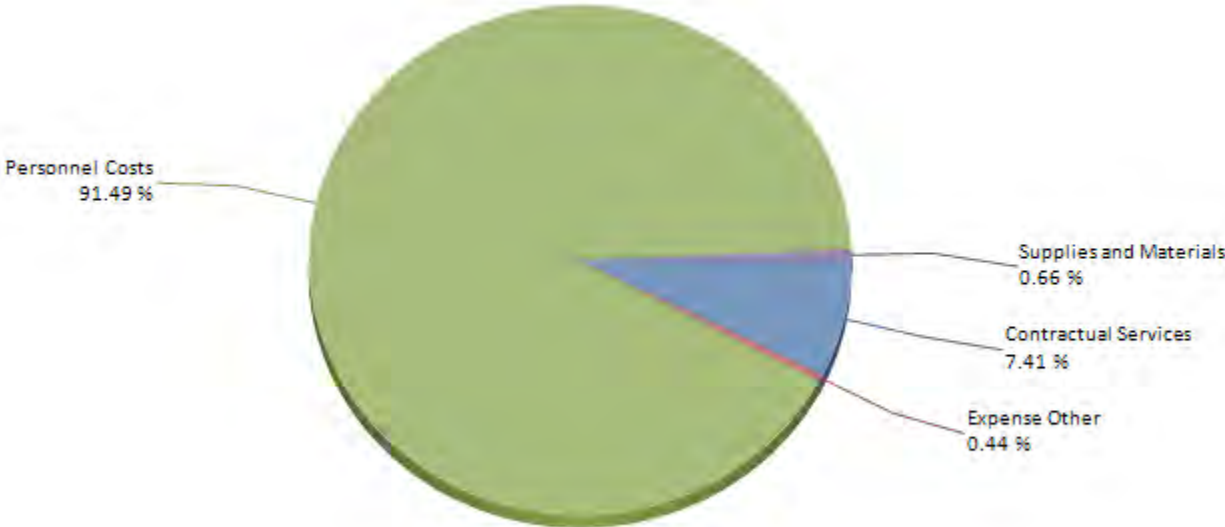
Total District Court cases



Trend Analysis - 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 mental health, drug addiction, and alcohol abuse issues with our Mental Health Diversion Coordinator and DUI/Drug Court. Additionally, our efforts include working with the HCPSS addressing juvenile crime and developing restorative programs. There was a decrease in juvenile crimes reported due to the partnership opportunities within the school system for restorative justice. Our Victim/Witness Advocates Department supports the criminal victims in District, Circuit and Juvenile courts to ensure they have support throughout the criminal justice process.

State's Attorney

Proposed Expenditures By Fund/Fund Center and Commitment Summary



State's Attorney

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	8,514,471	8,959,315	8,780,263	9,213,146	253,831	2.8%
States Attorney	8,514,471	8,959,315	8,780,263	9,213,146	253,831	2.8%
Grants Fund	145,303	126,954	126,954	219,246	92,292	72.7%
States Attorney	145,303	126,954	126,954	219,246	92,292	72.7%
TOTAL	8,659,774	9,086,269	8,907,217	9,432,392	346,123	3.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	679,822	745,419	713,274	698,517	-46,902	-6.3%
General Fund	679,822	745,419	713,274	698,517	-46,902	-6.3%
Expense Other	38,305	41,054	41,054	41,705	651	1.6%
General Fund	38,305	41,054	41,054	41,705	651	1.6%
Personnel Costs	7,862,805	8,221,796	8,088,389	8,629,670	407,874	5.0%
General Fund	7,717,502	8,094,842	7,961,435	8,410,424	315,582	3.9%
Grants Fund	145,303	126,954	126,954	219,246	92,292	72.7%
Supplies and Materials	78,842	78,000	64,500	62,500	-15,500	-19.9%
General Fund	78,842	78,000	64,500	62,500	-15,500	-19.9%
TOTAL	8,659,774	9,086,269	8,907,217	9,432,392	346,123	3.8%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	74.75	77.85	75.95	-1.90	-2.4%

Legislative & Judicial

Sheriff's Office

Mission Statement

It is the mission of the Howard County Sheriff's Office to provide judicial enforcement and physical security for the Circuit Court, to provide a variety of quality services for citizens, and to assist federal, state, and local law enforcement agencies in maintaining law and order in Howard County.

Department Description & Core Services

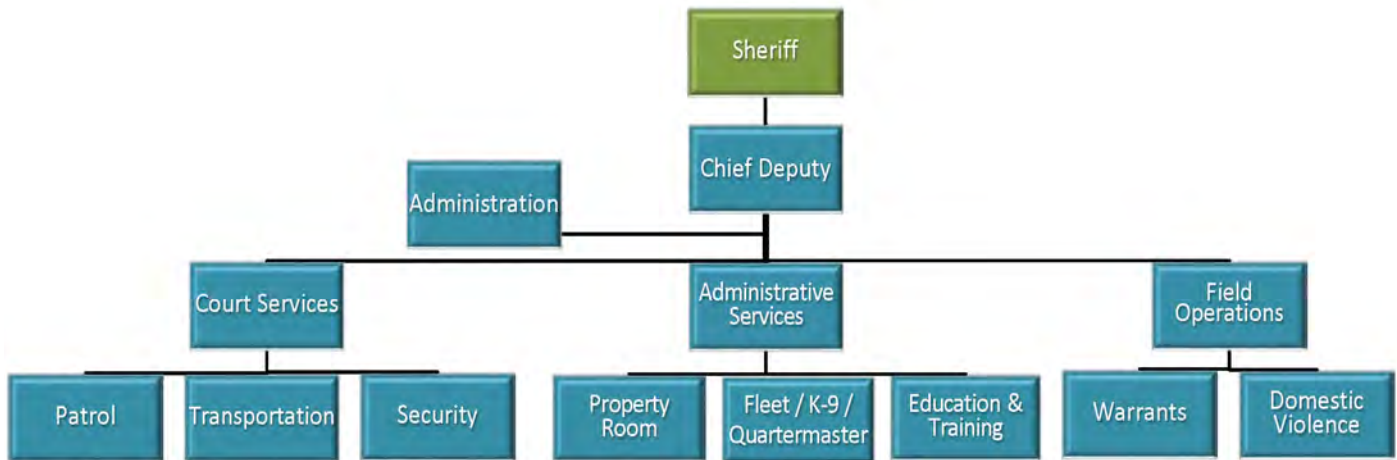
The Sheriff's Office provides services for the various courts in the judicial system including serving all arrest warrants and papers issued by the Howard County Circuit Court and selected District Court papers. Deputies provide security in and around the Circuit Court and transport inmates from the Detention Center to in-county and out-of-county court appearances. The Sheriff's Office is also responsible for all fugitive extraditions, landlord tenant disputes, evictions and service of domestic violence protective and peace orders.



Members of the Howard County Sheriff's Office were on hand for the kickoff of the annual National Night Out community-building campaign that promotes police-community partnerships and neighborhood camaraderie. In 2019, the kickoff was held in the parking lot of the Long Reach Village Center.

Sheriff's Office

Division/Program/Bureau Description



Sheriff's Staff

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

Court Services

Court Services provides security for Circuit Court, including deputies in courtrooms for safety, metal detector and x-ray machine, transport of prisoners for Circuit and District Courts and out-of-county transport, staffing of lock-up in Circuit and District Courts, and service of all civil and criminal processes.

Field Operations

Field Operations provides service of civil and criminal warrants from Circuit and District Courts, service of domestic violence protective orders and peace orders, Court security at domestic violence hearings, and other various criminal enforcement activities.

Administrative Services

Administrative Services provides landlord tenant posting of late rents and eviction notices, evictions and foreclosures as ordered by the Court, service of writs of execution, sales of real and personal property as ordered by the Court, in-service training for sworn personnel as required by the Maryland Police/Corrections Training Commission, a K-9 handler for explosive detection, and the office quartermaster.

Sheriff's Office

2020 Accomplishments

- Developed a new unit that is dedicated to the new Maryland law that requires convicted domestic violence abusers to surrender their firearms to law enforcement.
- Restructured command staff to provide more effective supervision for future staff growth at the new Circuit Court scheduled to open in 2021
- Established a community outreach position in the Office that focuses on the relationship between the Office and the community.
- Hired a K-9 Officer and purchased and trained a new K-9.

2021 Action Plan

- Recruit additional staff to prepare for the new Circuit Courthouse scheduled to open in FY22.
- Train all current and new staff on the new technology and layout of the new Circuit Court to ensure efficient security.
- Develop format and content for the new records management system, Central Square.
- Train staff on the new records management system, Central Square.

Sheriff's Office

Strategic Goals and Measures

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

Objective - Provide effective security at the circuit courthouse.

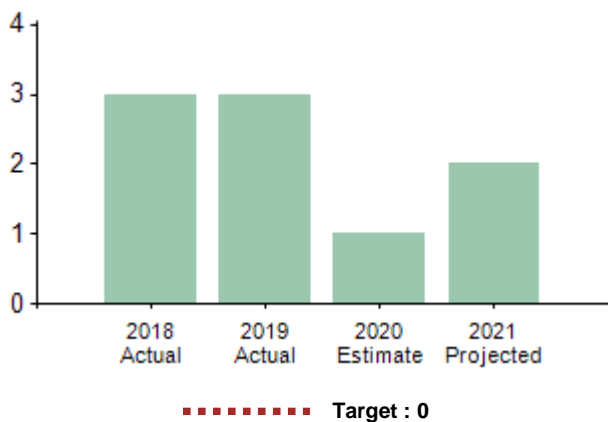
Description of Objective - Deputy Sheriffs are assigned to the courts to ensure safe and orderly proceedings. Circuit Court security duties include protection of all judges, employees, those with business before the courts, the public and prisoners, and security patrol of, in, and around the building, parking enforcement, transporting prisoners, and other duties as they arise.

Strategies

- Conduct Courthouse entrance checks utilizing x-ray and metal detectors.
- Perform security camera checks for any unwanted behavior.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of court sessions held	1,421	1,449	1,512	1,650
Number of hours deputies spent in court	9,489	8,750	8,913	9,000
Number of prisoners in lockup	1,932	2,452	2,556	2,800
Outcome				
Number of reportable security incidents that occur at the courthouse	3	3	1	2

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, if any, are usually minor in nature. In FY21, the new circuit courthouse is scheduled to open which may potentially increase the security incidents due to the increase of people, new facility and new staffing. However, the Sheriff's Office will continue to work on limiting security incidents at the circuit courthouse.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide the best services to the citizens of Howard County to keep all safe.

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

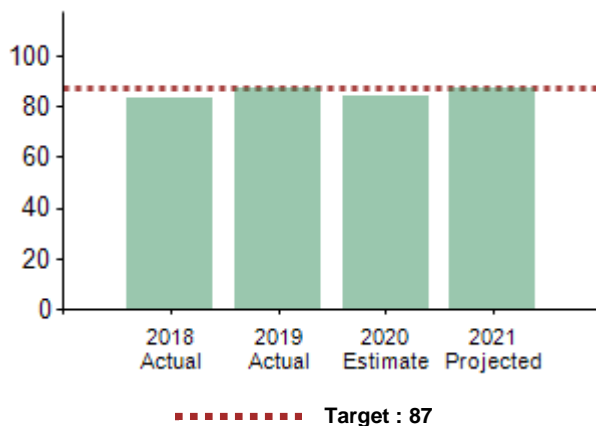
Description of Objective - The Sheriff's Office strives to safely serve all warrants issued by the courts and other agencies, both in and out of state, in a timely and accurate manner. The Warrant Unit conducts investigations to locate and apprehend subjects who have outstanding arrest warrants and returns them to the jurisdiction of the court. If an individual is in another state, the Warrant Unit begins the process of extradition. This involves extensive communication with authorities in the other states in returning the individual to Howard County to face charges. This office verifies the information on the warrants is complete, accurate, and current.

Strategies

- Check court files for information not noted on warrants.
- Contact other jurisdictions for updated information or changes.
- Use technology such as ILeads and METERS.
- Ensure information on orders is most recent, which enables service on respondent to be more likely.
- Contact petitioner for updates on respondent's location, work, friends, residence, etc.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of warrants received	859	830	751	800
Number of summons and civil documents received	26,294	15,779	20,173	23,548
Number of summons and civil documents served	22,255	14,237	18,435	22,312
Percent of summons and civil documents served	83.0%	90.0%	91.0%	90.0%
Number of warrants closed	827	798	768	800
Outcome				
Percent of domestic violence or protection orders served within 48 hours	83.0%	87.0%	84.0%	87.0%
Number of open warrants on file to be served	393	425	418	400

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 which 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.

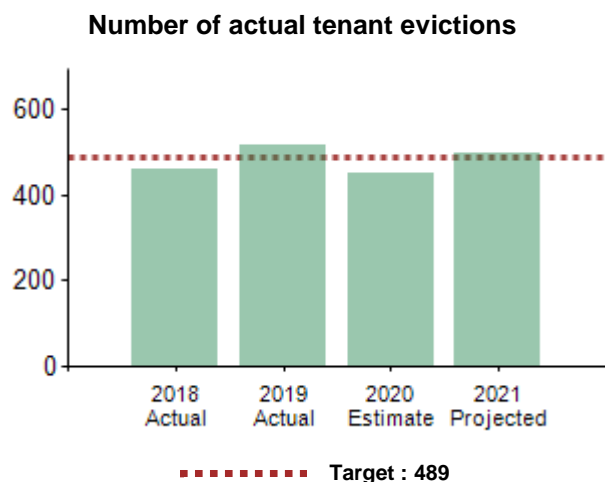
Objective - Serve landlord tenant court documents in a timely manner.

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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of late rent notices	21,476	24,360	24,830	25,000
Number of late rent notices that turn into eviction notices	15,927	18,759	19,416	20,000

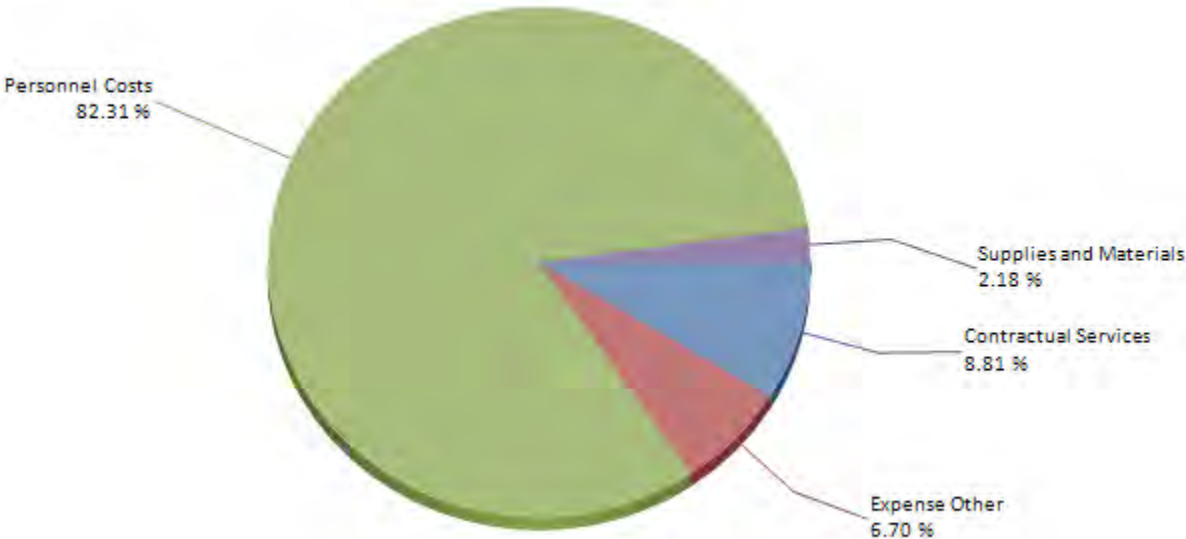
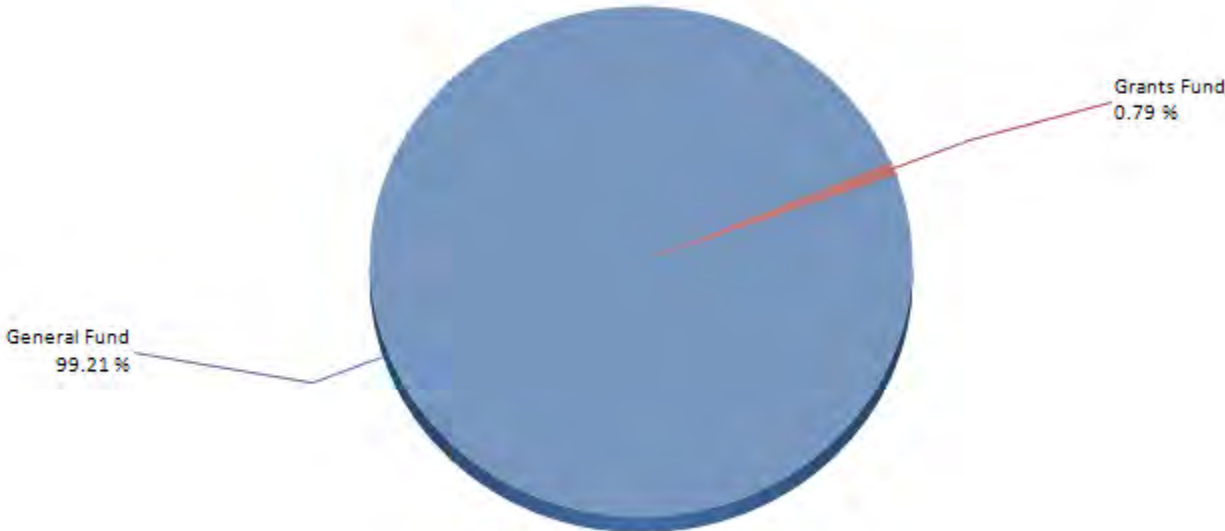


Trend Analysis - As the number of residents in Howard County grows, the number of tenant evictions also grows. Although the Sheriff's Office is only carrying out evictions ordered by the Courts, often the tenants call the Sheriff's Office for more information regarding their evictions. Our Landlord Tenant Unit staff offers the tenants information on County services available to residents facing homelessness. These services include the Grassroots Crisis Center as well as church and community outreach programs available to them.

The target line represents a 3-year average.

Sheriff's Office

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Sheriff's Office

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	7,913,162	8,286,401	7,885,743	8,940,635	654,234	7.9%
Sheriff's Office	7,913,162	8,286,401	7,885,743	8,940,635	654,234	7.9%
Grants Fund	22,392	33,600	0	71,600	38,000	113.1%
Sheriff's Office	22,392	33,600	0	71,600	38,000	113.1%
TOTAL	7,935,554	8,320,001	7,885,743	9,012,235	692,234	8.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	678,280	848,851	863,221	794,155	-54,696	-6.4%
General Fund	672,625	848,851	863,221	794,155	-54,696	-6.4%
Grants Fund	5,655	0	0	0	0	N/A
Expense Other	496,395	452,566	452,566	603,648	151,082	33.4%
General Fund	496,395	452,566	452,566	603,648	151,082	33.4%
Personnel Costs	6,650,959	6,830,484	6,408,940	7,417,632	587,148	8.6%
General Fund	6,634,222	6,796,884	6,408,940	7,346,032	549,148	8.1%
Grants Fund	16,737	33,600	0	71,600	38,000	113.1%
Supplies and Materials	109,920	188,100	161,016	196,800	8,700	4.6%
General Fund	109,920	188,100	161,016	196,800	8,700	4.6%
TOTAL	7,935,554	8,320,001	7,885,743	9,012,235	692,234	8.3%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	73.00	75.00	84.00	9.00	12.0%

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

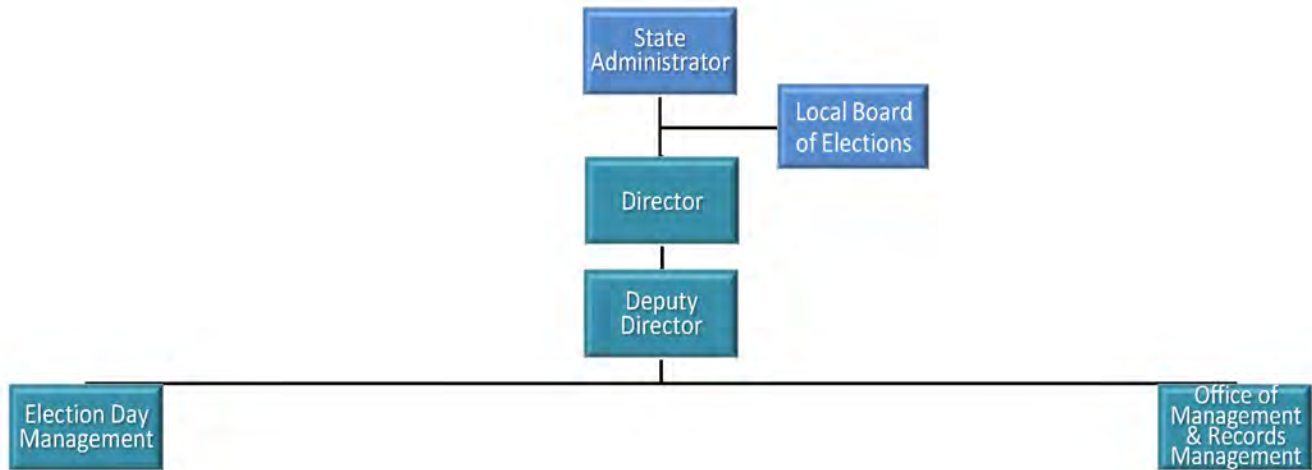
The Howard County Board of Elections is responsible for the maintenance of an accurate list of eligible voters for the County. This includes registration, change of address, name, party affiliation, cancellation of those not eligible to vote in the county, and statistical data. In addition, the department 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.



Following the death of Representative Elijah Cummings in October 2019, the Howard County Board of Elections worked amid the coronavirus outbreak to develop a special election via mail-in ballot to fill the 7th District seat. Above, members of the community gathered for a vigil on the steps of the Welcome Center in Ellicott City to remember the congressman.

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

2020 Accomplishments

- Successfully 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.
- Continued to implement universal registration to gather voter registrations from all Howard County State Designated Agencies.
- Tested, made recommendations, implemented and successfully executed Same Day Registration on Election Day in the Special Election and Presidential Primary Election. This is a new function for 2020.

2021 Action Plan

- Prepare for and conduct the 2020 Presidential General Election. This election 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 a general election 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.
- After the election, prepare for the purchase of new pollbooks. 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.

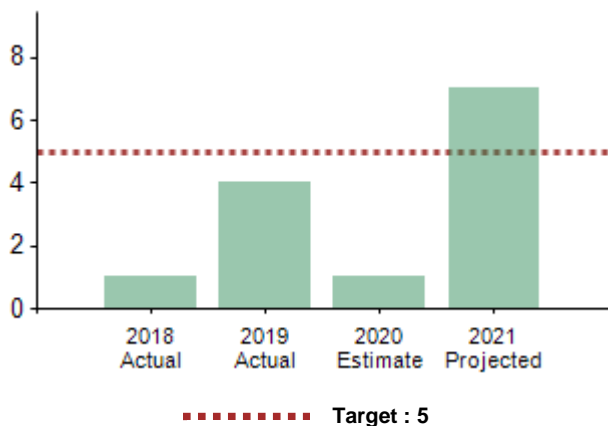
Description of Objective - Paper ballots create a new challenge with unknown times permitted to fill out a ballot, but the overall expectation is that paper ballots take longer to vote than touchscreen ballots. A new baseline is being established now that paper balloting has been implemented. The Board of Elections plans to combat the concern about delays with more resources and equipment, a robust training curriculum for election judges, and by added rovers for technical troubleshooting on Election Day.

Strategies

- Ensure the appropriate number of judges and equipment are assigned to polling places and Early Voting Centers.
- Develop and provide a comprehensive training curriculum for all election judges.
- Provide more technical rovers (i.e. runners/troubleshooters) on Election Day to assist judges in troubleshooting and dissemination of key supplies.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of registered voters	212,000	219,693	226,000	233,000
Registered voters that casted ballot	49,485	147,386	95,340	209,700
Percent of voter turnout	23.4%	67.6%	42.0%	90.0%
Percentage of early voter turnout	6.5%	32.5%	27.0%	40.0%
Outcome				
Average voter wait time (minutes)	1	4	1	7

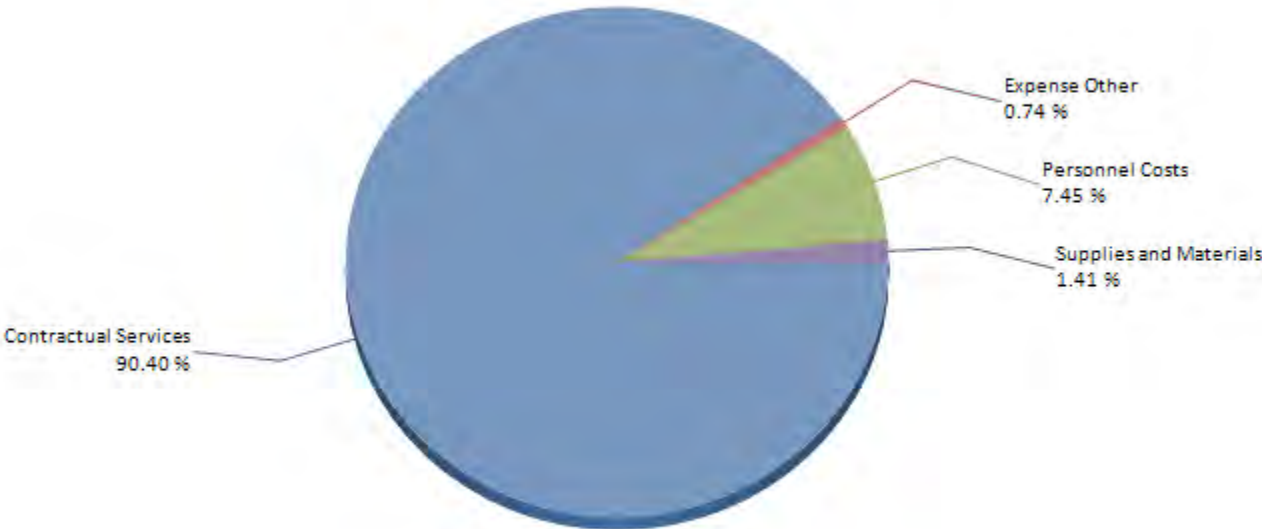
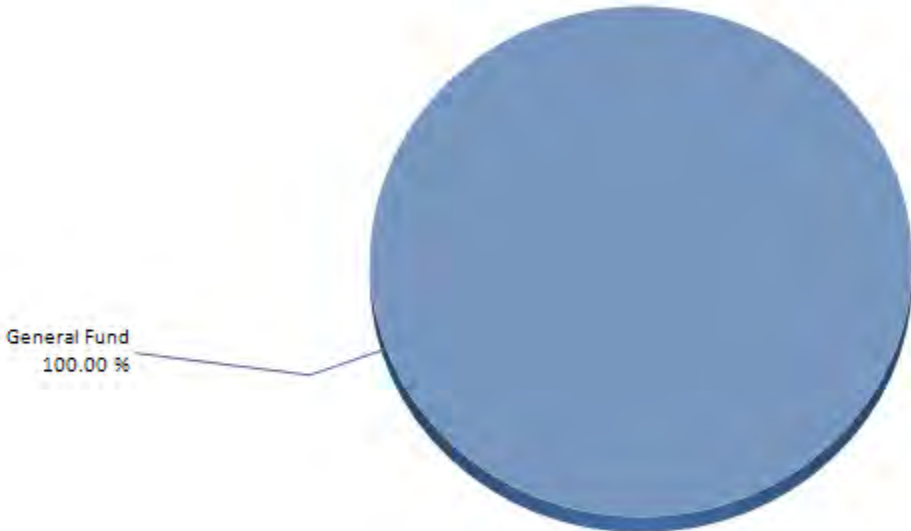
Average voter wait time (minutes)



Trend Analysis - Average wait time 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 voters 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. Line wait time strategies are already being considered.

Board of Elections

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Board of Elections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	3,350,783	3,884,987	4,384,987	4,025,419	140,432	3.6%
Supervisors	1,898,561	2,277,067	2,359,283	2,288,706	11,639	0.5%
Elections Expense	1,452,222	1,607,920	2,025,704	1,736,713	128,793	8.0%
TOTAL	3,350,783	3,884,987	4,384,987	4,025,419	140,432	3.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	3,001,924	3,554,052	3,855,040	3,638,946	84,894	2.4%
General Fund	3,001,924	3,554,052	3,855,040	3,638,946	84,894	2.4%
Expense Other	27,319	27,369	27,369	29,785	2,416	8.8%
General Fund	27,319	27,369	27,369	29,785	2,416	8.8%
Personnel Costs	284,902	254,566	425,578	299,988	45,422	17.8%
General Fund	284,902	254,566	425,578	299,988	45,422	17.8%
Supplies and Materials	36,638	49,000	77,000	56,700	7,700	15.7%
General Fund	36,638	49,000	77,000	56,700	7,700	15.7%
TOTAL	3,350,783	3,884,987	4,384,987	4,025,419	140,432	3.6%

General Government

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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.



County Executive Calvin Ball created the County's first-ever, "Innovation Fund" and distributed \$225,000 to support new and unique initiatives and projects. He also sponsored the County's inaugural Pride Festival at Centennial Park to celebrate diversity and equal rights for all.

Office of the County Executive

2020 Accomplishments

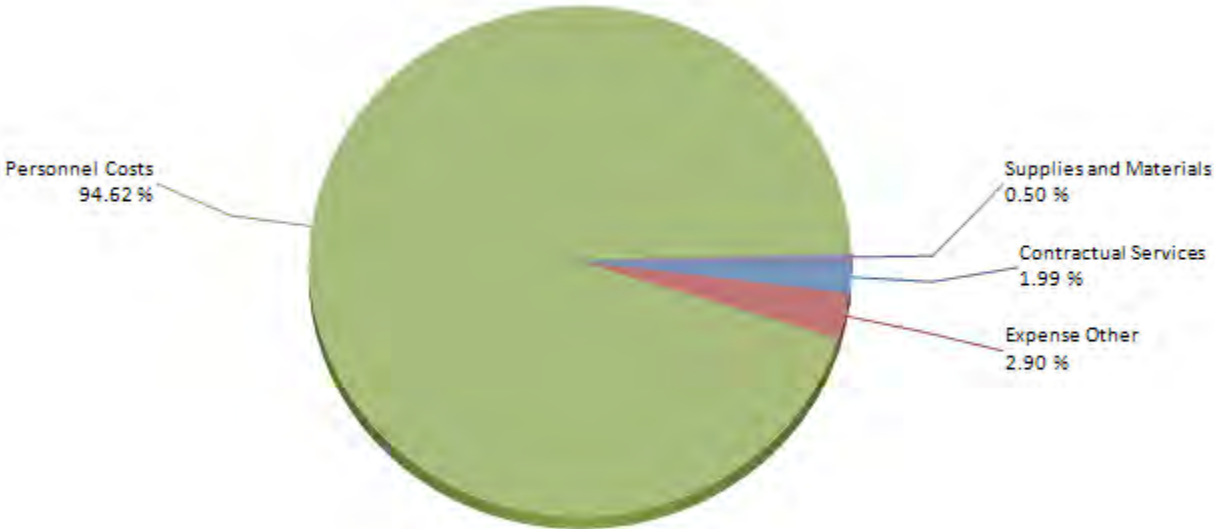
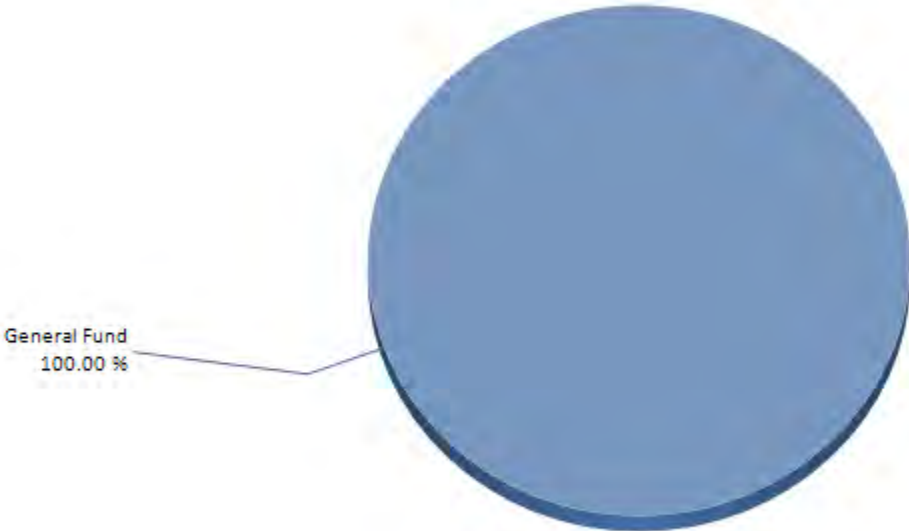
- Provided record funding for HCPSS, \$18.2 million above the previous year.
- Began implementation of Ellicott City Safe and Sound plan, purchasing 10 properties on lower main street, completing flood mitigation projects, adding a public safety alert system and signage.
- Announced major updates to the Howard County Forest Conservation Act, which had not been updated since the 1990s, to bring it into compliance with state law and strengthen environmental regulation.
- Expanded the curbside food scraps collections area to add almost 10,000 additional homes to the program.
- Started the Housing Opportunity Master Plan process and created the Housing Opportunity Master Plan Task Force.
- Enacted a comprehensive strategy for addressing the opioid epidemic, including supporting naloxone training and distribution across the county and funding behavioral health navigators.
- Developed and passed Complete Streets and WalkHoward plans.
- Launched the “Live Where You Work” public-private partnership to provide rental subsidies for low- and moderate-income families to live near their workplace in Downtown Columbia.
- Created Innovation Fund and granted \$225,000 to local businesses and organizations.
- Implemented Howard County Data Analytics Statistics Hub (HoCo DASH) the County’s performance management website, measuring quantitative goals to ensure a more innovative and efficient government.

2021 Action Plan

- Investing in the health and public safety to secure the health, safety, and wellness, of all our residents, employees and stakeholders, in wake of the impact of COVID-19.
- Providing our Howard County Public School System (HCPSS) with an increase of \$13.1 million over last year’s budget, a 2.2% increase and exceeding Maintenance of Effort levels by \$2.7 million.
- Maintaining and expanding services and resources of the government without raising property taxes or laying off county employees.
- Retaining our AAA bond rating from all three credit rating agencies for 24th year in a row next year.
- Leading through prudent fiscal management and long-term budgetary planning for post-COVID 19 economic recovery.
- Maintaining funding to ensure new contracts with public safety first responders ensuring these employees and their family’s financial stability.
- Achieving greenhouse gas reduction goals by bringing solar projects online, building new EV charging stations, and buying additional electric vehicles for the fleet while creating an additional 5 acres of pollinator habitat toward our goal of 55 acres by 2025.
- Continued investment and focus on opioid misuse and reducing overdoses and fatalities.
- Furthering efforts towards receiving AARP Age-Friendly Community designation.
- Investing in mental health resources including expanding the “It’s OK to Ask” youth suicide prevention campaign.
- Maintaining historically high funding levels for pedestrian sidewalks and bike lanes to create a multi-modal transportation infrastructure.
- Providing resources to increase local, minority, women-owned, veteran, and disabled owned business with the Howard County government.

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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	2,353,611	2,011,151	1,991,755	2,066,359	55,208	2.7%
Office of the County Executive	2,040,622	2,011,151	1,991,755	2,066,359	55,208	2.7%
Stewardship Finance	312,989	0	0	0	0	N/A
TOTAL	2,353,611	2,011,151	1,991,755	2,066,359	55,208	2.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	47,374	40,670	42,220	41,028	358	0.9%
General Fund	47,374	40,670	42,220	41,028	358	0.9%
Debt Service	312,989	0	0	0	0	N/A
General Fund	312,989	0	0	0	0	N/A
Expense Other	49,263	68,257	68,257	59,850	-8,407	-12.3%
General Fund	49,263	68,257	68,257	59,850	-8,407	-12.3%
Personnel Costs	1,934,222	1,891,424	1,870,978	1,955,181	63,757	3.4%
General Fund	1,934,222	1,891,424	1,870,978	1,955,181	63,757	3.4%
Supplies and Materials	9,763	10,800	10,300	10,300	-500	-4.6%
General Fund	9,763	10,800	10,300	10,300	-500	-4.6%
TOTAL	2,353,611	2,011,151	1,991,755	2,066,359	55,208	2.7%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	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

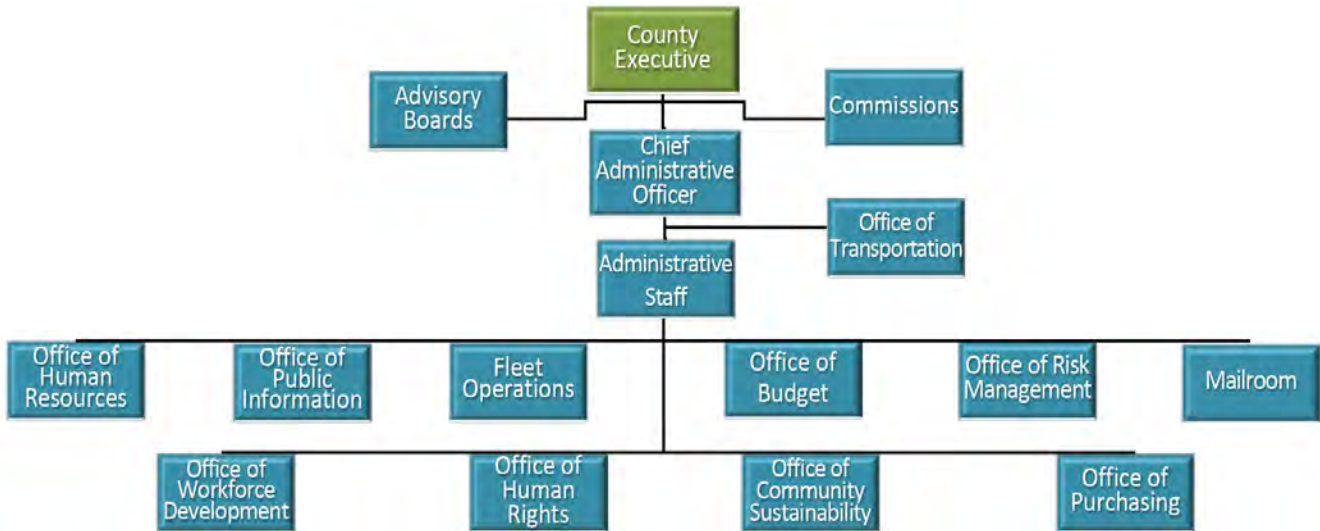
The Department of County Administration assists the County Executive by supervising the day-to-day operations of county government. The Chief Administrative Officer is responsible for preparation of the annual budget, human resources, fleet operations, community sustainability, inter-departmental coordination 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.



The Office of Purchasing holds workshops throughout the year to assist local businesses who want to sell goods and services to the county government. Special attention is given to minority, women-owned and veteran-owned businesses, particularly those in the information technology and construction fields.

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 Equal Business Opportunity Program, The Local Business Initiative Program, the purchasing card program, and surplus property.

Office of Transportation

The Office of Transportation’s budget is presented in the Community Services Section of this Budget.

County Administration

2020 Accomplishments

- Launched Howard County Data Analytics and Statistics Hub (HoCoDASH), which is a performance management system/website designed to improve County services and allow residents to view specific key performance measures in order to further enhance accountability and transparency.
- Spent a total of \$10,559,305 in county funds in FY 2019 on projects with firms registered and certified in the Local Business Initiative Program. Expenditures with firms registered and certified in the Local Business Initiative Program represents an increase of \$6,541,680 or 162.82% over fiscal year 2018.
- Implemented programs and incentives to increase forest health, including distributing over 2,000 trees to County Residents through the Office of Community Sustainability.
- Redefined the Office of Human Rights outreach mission and launched a suite of new programs including Bystander Intervention Training, Caribbean American Heritage Month Celebration, Hispanic Heritage Celebration, Native American Heritage Celebration, and the LGBTQ+ Workgroup.
- Adopted a Complete Streets Policy for Howard County to ensure streets are planned, designed, constructed, operated, and maintained with multi-modal users in mind.
- Increased the total number of Hybrid vehicles in the County's fleet by 58 units, including the purchase of 52 hybrid police vehicles, which advances the County's goal of reducing fuel consumption by 20% by FY2025. This equates to a 59% increase in the number of hybrids operated by Howard County and a \$36,400 savings in annual fuel cost.
- Hosted the County's first Local Business Certification Workshop, followed by Local Business Outreach Events in the IT and Construction/Paving industries, and a networking event for local prime and sub-contractors. These workshops collectively provided local businesses with information on the County's procurement process.
- Completed recruitment and hiring for four apprentices in the inaugural DPW Apprentice program across three trades (HVAC, plumbing, electrical).

2021 Action Plan

- Develop a major community/county event on human/ civil rights, diversity, equity, and inclusion. Exploring a week of events in December to correspond with International Human Rights Day – December 10th.
- Institute a county-wide idling reduction policy, which supports County's strategic goal of reducing fuel consumption by 20% by 2025. Vehicle idling contributes to smog, health problems and premature engine wear. An idling vehicle wastes fuel and increases the cost to the taxpayer.
- Convert 7,200 streetlights to LED.
- Conduct procurement classes with County departments to educate them on proper procurement rules and regulations and encourage spending with local businesses.
- Introduce a County wide equipment and vehicle utilization policy. A properly constructed and implemented policy will eliminate waste and ensure tax-payer dollars are spent wisely.
- Continue to work with departments to establish Incident and Accident Review processes to improve investigation, root cause analysis, and create usable data analytics.
- Work to install solar on five or more County properties.
- Develop a total compensation statement for benefit-eligible employees which will show the value benefits add to employee's total compensation.

County Administration

Strategic Goals and Measures

Goal - Provide centralized procurement services to internal and external customers, in order to promote healthy competition.

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

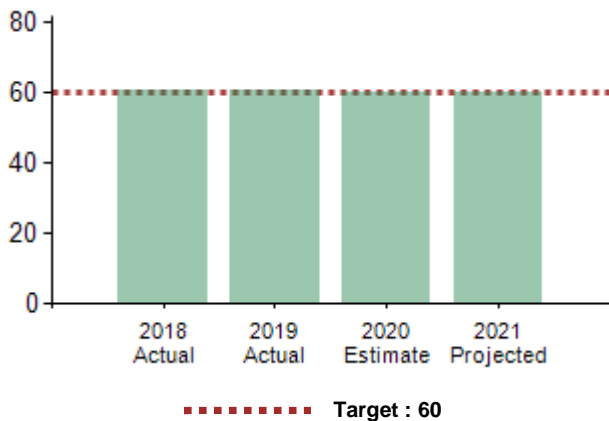
Description of Objective - Howard County encourages increased participation by Minority Business Enterprises (MBE), Women-owned Business Enterprises (WBE) and Disabled Business Enterprises (DBE) in the procurement of all goods and services through its EBO program. The EBO program sets a subcontracting goal of 15% when a contract value is \$50,000 or more annually. The subcontracting percentage requirement may vary if the contract is funded by a federal or state agency. Accordingly, The Office of Purchasing requires prime contractors to report their EBO participation through compliance audit.

Strategies

- Conduct compliance reviews.
- Monitor prime contractors to ensure reporting of EBO Participation.
- Utilize the compliance report to enable the Office of Purchasing to be proactive assisting prime contractors in order to ensure compliance with the 15% EBO goals.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of compliance reviews completed	79	76	80	80
Percent of contract with no EBO subcontractor	7.6%	11.8%	10.0%	10.0%
Percent of contracts having less than EBO subcontractor participation goal	31.7%	27.6%	30.0%	30.0%
Outcome				
Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%	60.8%	60.5%	60.0%	60.0%

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 the subcontracting goal depends on the opportunities available for EBO participation. Prior to December 2017, the overall EBO goal for the County was 15% and the EBO subcontracting goal was 10%. In December 2017, policy changes to the EBO program increased the overall EBO goal to 20% and the EBO subcontracting goal to 15%. Contracts initially awarded prior to December 2017, which are being renewed, include the 10% subcontracting goal. All new contract awards after December 2017, include the 15% subcontracting goal.

County Administration

Strategic Goals and Measures

Goal - Lead in the fight against climate change by promoting green infrastructure and decreasing emissions.

Objective - Increase pollinator habitat on County and private lands.

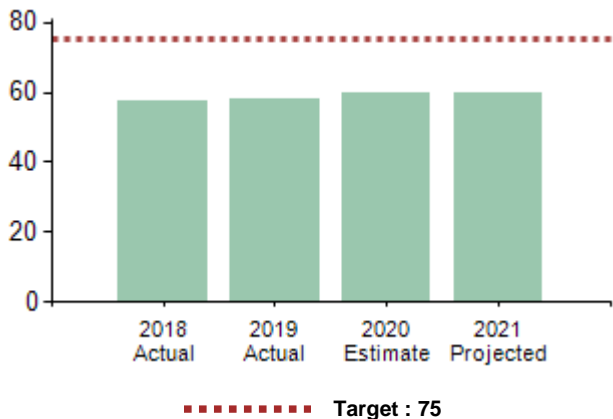
Description of Objective - The County will increase pollinator habitats through the Howard County Bee City USA program; converting County owned land to pollinator habitat and through adoption of no mow areas. The County will also work with local environmental groups to facilitate the creation of pollinator habitat on private property.

Strategies

- Capitalize on mowed areas that can be converted to pollinator habitat. This will also decrease greenhouse gas emissions.
- Expand community educational resources and workshops for creating pollinator habitat.
- Obtain grant funds whenever possible to offset costs and create incentives for private landowners.
- Conduct full scale inventory of County owned land to identify priority areas.
- Create and implement a program to educate developers about maximizing pollinator habitat when designing new communities.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of bee species sighted	132	132	135	138
Number of butterfly species sighted	72	75	77	79
Outcome				
Acres of pollinator habitat on County and private land	57.63	57.74	60.00	60.00

Acres of pollinator habitat on County and private land



Trend Analysis - By 2019 Howard County had created 55 acres of pollinator friendly habitat. It is estimated that 5 acres will be created in 2020. The 2020 anticipated increase can be attributed to the Bee City USA program which commits to creating and enhancing pollinator habitat in Howard County. The increase would also account for habitat that has been created on private property that is not accounted for in the baseline. The County anticipates a bigger increase in 2021 after the Bee City program has been established and there has been time to engage large land owners and plan projects.

County Administration

Strategic Goals and Measures

Goal - Lead in the fight against climate change by promoting green infrastructure and decreasing emissions.

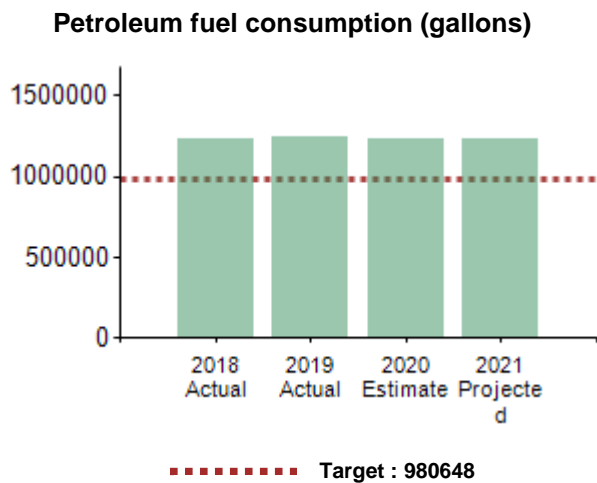
Objective - Reduce petroleum fuel consumption by County fleet.

Description of Objective - Howard County will reduce petroleum fuel consumption in its fleet by improving the average fuel economy of its fleet, right-sizing the fleet, reducing idling, and increasing the number of electric and hybrid electric vehicles. The reduction of petroleum fuel use is directly connected to greenhouse gas emissions and to the County's overall target to reduce emissions by 45% by 2030.

Strategies

- Replace current vehicles with electric, hybrid, and more fuel-efficient vehicles.
- Institute a county-wide idling reduction policy.
- Right-size fleet vehicles to best match vehicle use.
- Conduct employee education on idling reduction and smart driving to improve fuel efficiency.

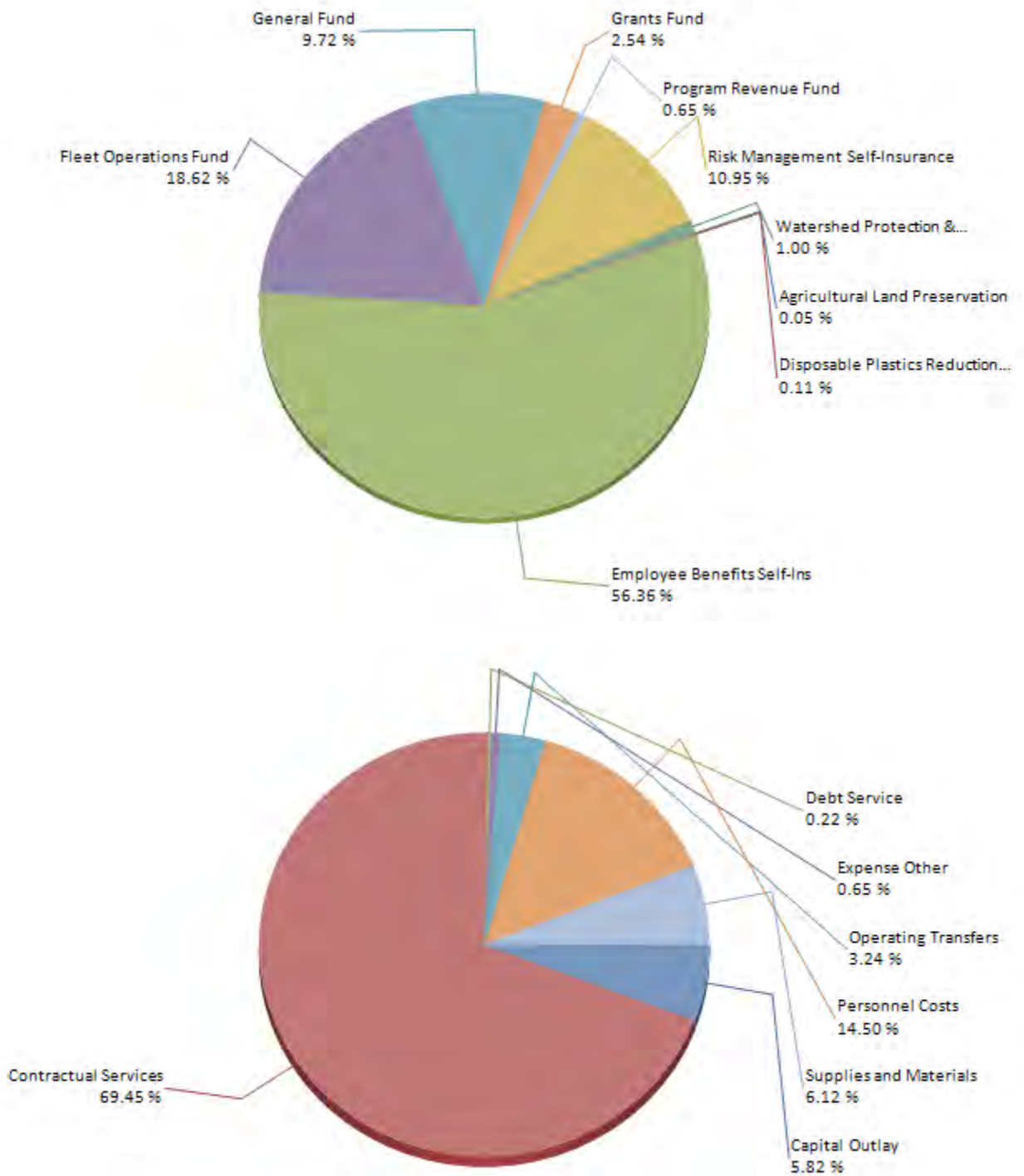
Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
County diesel fuel consumption (gallons)	420,343	431,284	431,284	431,284
County gasoline consumption (gallons)	805,467	811,238	811,238	811,238
Outcome				
Petroleum fuel consumption (gallons)	1,225,810	1,242,520	1,234,000	1,234,000



Trend Analysis - Howard County’s Fleet used 1,242,522 gallons of petroleum-based fuels in fiscal year 2019. The County’s consumption in FY 2020 is estimated to be 1,256,000 gallons of petroleum-based fuels. The FY 2020 anticipated increase in fuel use as compared to FY 2019 can be attributed to expanded County services attributed to additional vehicles and equipment. The County currently implements fuel-efficient vehicles in its fleet. In FY 2020, the County will add 48 new hybrid electric police vehicles to the fleet. The County anticipates a decrease in fuel consumption starting in FY 2021. The baseline year for target completion is FY 2019.

County Administration

Proposed Expenditures By Fund/Fund Center and Commitment Summary



County Administration

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Agricultural Land Preservation	0	40,376	40,376	60,259	19,883	49.2%
Community Sustainability	0	40,376	40,376	60,259	19,883	49.2%
Disposable Plastics Reduction Fund	0	0	0	137,850	137,850	N/A
Community Sustainability	0	0	0	137,850	137,850	N/A
Employee Benefits Self-Ins	58,347,990	64,642,820	63,496,263	69,598,473	4,955,653	7.7%
Office of Human Resources	58,347,990	64,642,820	63,496,263	69,598,473	4,955,653	7.7%
Fleet Operations Fund	21,918,052	21,848,657	21,837,926	22,996,539	1,147,882	5.3%
Central Services	15,347,983	14,092,254	14,136,143	15,205,804	1,113,550	7.9%
FLEET Cooksville Maintenance Shop	940,088	1,142,768	1,183,859	1,191,404	48,636	4.3%
FLEET Dayton Maintenance Shop	1,099,072	1,195,597	1,366,804	1,208,052	12,455	1.0%
FLEET Mayfield Maintenance Shop	1,124,953	1,402,124	1,162,462	1,406,141	4,017	0.3%
FLEET Ridge Rd Maintenance Shop	1,739,314	2,148,485	2,051,871	2,132,032	-16,453	-0.8%
FLEET Ridge Road Fire Maintenance Shop	1,666,642	1,867,429	1,936,787	1,853,106	-14,323	-0.8%
General Fund	10,989,912	11,695,595	11,622,884	12,001,908	306,313	2.6%
Staff Services	2,253,158	2,278,908	2,405,927	2,340,087	61,179	2.7%
Community Sustainability	517,632	583,986	581,374	716,825	132,839	22.7%
Office of Human Rights	875,609	1,014,765	1,035,618	1,124,051	109,286	10.8%
Workforce Development	183,630	407,570	410,120	489,323	81,753	20.1%
Office of Budget	1,204,886	1,221,812	1,220,832	1,183,176	-38,636	-3.2%
Office of Human Resources	2,513,885	2,563,295	2,565,482	2,487,946	-75,349	-2.9%
Office of Purchasing	1,520,699	1,656,956	1,460,360	1,748,482	91,526	5.5%
Mail Services	690,964	738,753	713,621	717,497	-21,256	-2.9%
Office of Public Information	1,229,449	1,229,550	1,229,550	1,194,521	-35,029	-2.8%
Grants Fund	3,245,496	3,368,538	2,537,366	3,131,198	-237,340	-7.0%
Workforce Development	3,245,496	2,590,538	2,537,366	3,131,198	540,660	20.9%
Community Sustainability	0	778,000	0	0	-778,000	-100.0%
Program Revenue Fund	277,133	709,166	384,996	797,796	88,630	12.5%
Office of Human Rights	2,361	39,648	46,648	44,648	5,000	12.6%
Community Sustainability	250,772	319,518	314,348	403,148	83,630	26.2%
Staff Services	24,000	350,000	24,000	350,000	0	0.0%
Risk Management Self-Insurance	9,302,858	10,970,945	10,339,658	13,521,175	2,550,230	23.2%
Office of Risk Management	9,305,403	10,970,945	10,339,658	13,521,175	2,550,230	23.2%
Community Sustainability	-2,545	0	0	0	0	N/A
Watershed Protection & Restoration Fund	1,197,637	1,252,806	1,245,670	1,238,204	-14,602	-1.2%
Community Sustainability	1,197,637	1,252,806	1,245,670	1,238,204	-14,602	-1.2%
TOTAL	105,279,078	114,528,903	111,505,139	123,483,402	8,954,499	7.8%

County Administration

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	15,628,738	17,324,426	16,639,855	17,905,554	581,128	3.4%
General Fund	8,607,701	9,500,082	9,414,051	9,888,092	388,010	4.1%
Agricultural Land Preservation	0	39,376	39,376	46,739	7,363	18.7%
Program Revenue Fund	84,528	159,048	85,108	194,326	35,278	22.2%
Grants Fund	1,013,642	945,622	709,456	929,588	-16,034	-1.7%
Fleet Operations Fund	4,272,407	4,740,648	4,452,672	4,808,922	68,274	1.4%
Risk Management Self-Insurance	997,071	1,259,445	1,259,445	1,320,224	60,779	4.8%
Employee Benefits Self-Ins	454,851	476,485	476,027	488,607	12,122	2.5%
Watershed Protection & Restoration Fund	198,538	203,720	203,720	209,056	5,336	2.6%
Disposable Plastics Reduction Fund	0	0	0	20,000	20,000	N/A
Contractual Services	72,917,330	80,429,723	79,032,440	85,754,429	5,324,706	6.6%
General Fund	2,182,973	1,972,558	1,976,031	1,856,142	-116,416	-5.9%
Agricultural Land Preservation	0	0	0	4,800	4,800	N/A
Program Revenue Fund	31,737	320,000	53,163	337,500	17,500	5.5%
Grants Fund	2,212,845	1,706,070	1,812,164	2,186,863	480,793	28.2%
Fleet Operations Fund	1,976,358	2,172,297	2,719,201	3,672,355	1,500,058	69.1%
Risk Management Self-Insurance	7,844,802	9,201,063	8,562,181	9,577,303	376,240	4.1%
Employee Benefits Self-Ins	57,892,496	64,165,535	63,019,436	67,109,066	2,943,531	4.6%
Watershed Protection & Restoration Fund	776,119	892,200	890,264	910,400	18,200	2.0%
Disposable Plastics Reduction Fund	0	0	0	100,000	100,000	N/A
Supplies and Materials	6,212,333	7,732,687	7,475,348	7,561,507	-171,180	-2.2%
General Fund	105,473	105,630	105,477	117,640	12,010	11.4%
Agricultural Land Preservation	0	0	1,000	8,720	8,720	N/A
Program Revenue Fund	151,413	220,600	227,689	225,700	5,100	2.3%
Grants Fund	19,009	13,846	15,746	14,747	901	6.5%
Fleet Operations Fund	5,912,914	7,302,211	7,032,641	7,056,350	-245,861	-3.4%
Risk Management Self-Insurance	15,203	79,200	86,795	109,300	30,100	38.0%
Employee Benefits Self-Ins	643	800	800	800	0	0.0%
Watershed Protection & Restoration Fund	7,678	10,400	5,200	10,400	0	0.0%
Disposable Plastics Reduction Fund	0	0	0	17,850	17,850	N/A
Capital Outlay	9,502,162	7,061,001	6,358,001	7,183,500	122,499	1.7%
Grants Fund	0	703,000	0	0	-703,000	-100.0%
Fleet Operations Fund	9,480,962	6,358,001	6,358,001	7,183,500	825,499	13.0%
Risk Management Self-Insurance	21,200	0	0	0	0	N/A
Debt Service	275,411	275,500	275,411	275,412	-88	0.0%
Fleet Operations Fund	275,411	275,500	275,411	275,412	-88	0.0%
Expense Other	743,104	705,566	724,084	803,000	97,434	13.8%
General Fund	93,765	117,325	127,325	140,034	22,709	19.4%
Agricultural Land Preservation	0	1,000	0	0	-1,000	-100.0%
Program Revenue Fund	9,455	9,518	19,036	40,270	30,752	323.1%
Risk Management Self-Insurance	424,582	431,237	431,237	514,348	83,111	19.3%
Watershed Protection & Restoration Fund	215,302	146,486	146,486	108,348	-38,138	-26.0%
Operating Transfers	0	1,000,000	1,000,000	4,000,000	3,000,000	300.0%
Fleet Operations Fund	0	1,000,000	1,000,000	0	-1,000,000	-100.0%
Risk Management Self-Insurance	0	0	0	2,000,000	2,000,000	N/A
Employee Benefits Self-Ins	0	0	0	2,000,000	2,000,000	N/A
TOTAL	105,279,078	114,528,903	111,505,139	123,483,402	8,954,499	7.8%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	151.20	154.10	158.10	4.00	2.6%

General Government

Finance

Mission Statement

The Department of Finance ensures the County's financial resources are collected, protected, invested and distributed in a fiscally responsible manner; and provides financial services to a wide range of constituents including citizens, taxpayers, businesses, agencies and employees of the county with an effective and efficient team of employees.

Department Description & Core Services

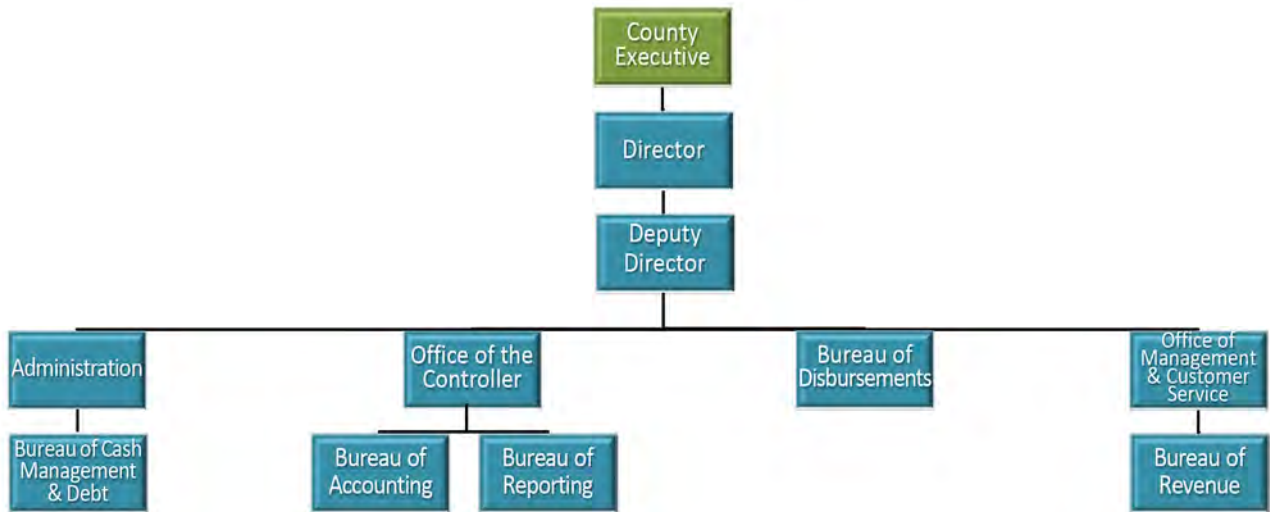
The Department of Finance is responsible for the collection of property, local transfer, and recordation taxes, custody of revenues and other receipts, and the control of expenditures based on County Council approved budgets. It also maintains financial systems structured on Generally Accepted Accounting Principles (GAAP), prepares financial reports for use by management and outside parties and administers planning for all bond sales.



The Department of Finance provides financial services to a broad range of constituents including residents, taxpayers, businesses, agencies, and employees of Howard County Government. The Department ensures that the County's financial resources are collected, protected, invested and distributed in a fiscally responsible fashion.

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

2020 Accomplishments

- Awarded the Certificate of Achievement for Excellence in Financial Reporting for the County's Comprehensive Annual Financial Report (CAFR) and met the statutory deadline for the submission of the FY 2020 CAFR.
- Worked with FEMA to collect \$3.8 million of reimbursement for flood expenses.
- Went 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.
- Implemented the Citizens' Election Fund for online and water bill donations.
- Received Certificate of Excellence on Investment Policy from the Association of Public Treasurers.
- Received a P3 award for Best Financial Structure for Social Infrastructure.
- Implemented software, developed processes & procedures and began collecting transfer tax, due to a requested change in State enabling legislation.
- Received a NACO Achievement Award for the utility water and sewer billing system.
- Hosted the credit rating agencies in the County in preparation for the bond sale. Expected to issue approximately \$145 million of CPI bonds and \$55 million of Metropolitan District bonds in April 2020 to payoff the outstanding balance on the Line of Credit.
- Procured a new line of credit for capital projects.

2021 Action Plan

- Continue to work with FEMA and Federal Highways Administration to collect reimbursement of flood expenses.
- Implement new accounting promulgations on topics such as fiduciary activities and leases.
- Implement procedures for making disbursements to candidates for office participating in the Citizens' Election Fund.
- Automate heavy gross receipts and hotel/motel tax collection process.
- Develop procedures to implement new Disposable Bag Fee legislation.
- Upgrade MUNIS tax system.

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.

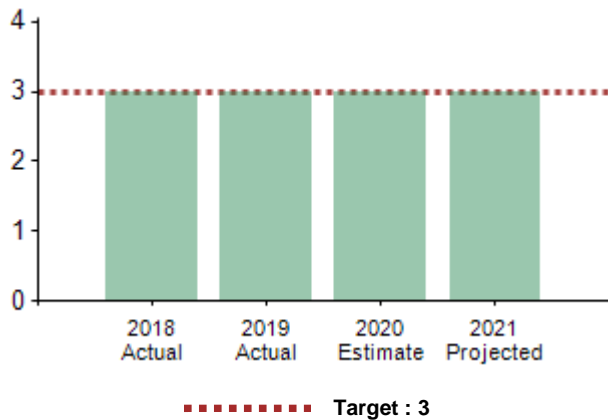
Description of Objective - This goal is measured by tracking the number of bond rating agencies that award the County a AAA rating which is the highest possible rating

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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Outcome				
Number of Bond Rating Agencies awarding the County AAA Bond Rating	3	3	3	3

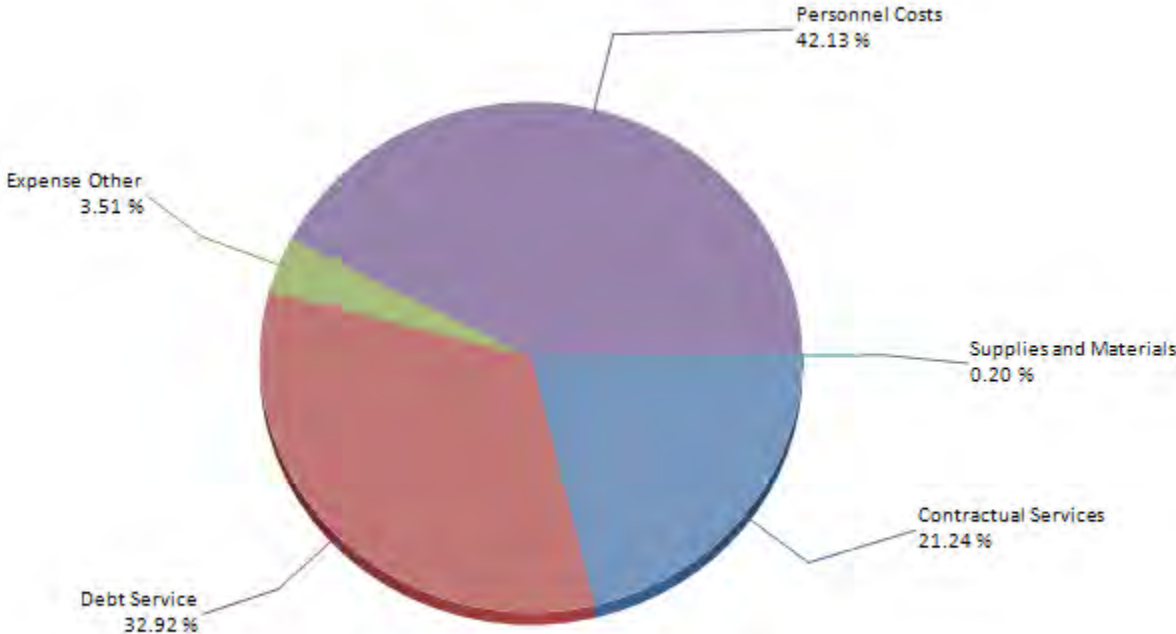
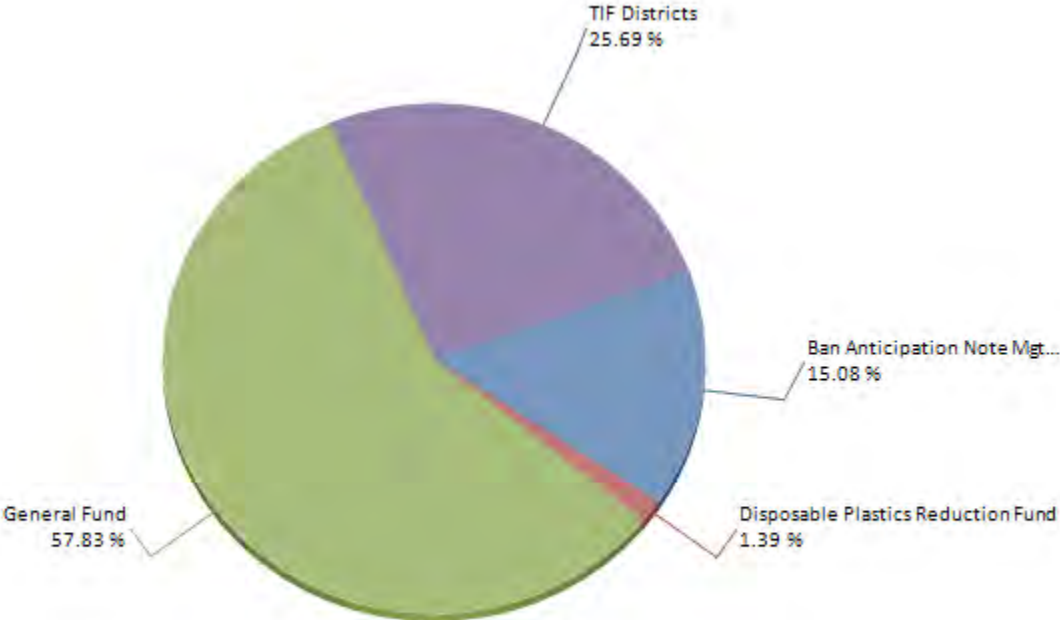
Number of Bond Rating Agencies awarding the County AAA Bond Rating



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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Ban Anticipation Note Mgt Fund	2,486,429	4,375,000	2,561,734	2,300,000	-2,075,000	-47.4%
Office of the Controller	2,486,429	4,375,000	2,561,734	2,300,000	-2,075,000	-47.4%
Disposable Plastics Reduction Fund	0	0	0	212,150	212,150	N/A
Water & Sewer Billing	0	0	0	212,150	212,150	N/A
General Fund	7,873,861	8,743,141	8,705,849	8,818,967	75,826	0.9%
Directors Office	2,094,526	2,143,775	2,168,368	2,262,064	118,289	5.5%
Office of the Controller	335,664	382,583	312,782	382,963	380	0.1%
Bureau of Accounting	1,032,722	1,170,105	1,210,983	1,193,305	23,200	2.0%
Office of Business Management & Customer Service	1,508,396	1,668,370	1,637,909	1,564,000	-104,370	-6.3%
Water & Sewer Billing	1,081,117	1,364,965	1,387,760	1,375,306	10,341	0.8%
Bureau of Disbursements	960,539	1,059,681	1,058,577	1,081,865	22,184	2.1%
Bureau of Reporting	860,897	953,662	929,470	959,464	5,802	0.6%
Special Tax District	0	502,000	0	0	-502,000	-100.0%
Directors Office	0	502,000	0	0	-502,000	-100.0%
TIF Districts	1,353,966	5,918,914	5,813,785	3,918,026	-2,000,888	-33.8%
Directors Office	1,353,966	5,918,914	5,813,785	3,918,026	-2,000,888	-33.8%
TOTAL	11,714,256	19,539,055	17,081,368	15,249,143	-4,289,912	-22.0%

Finance

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	5,726,575	6,241,911	6,256,386	6,425,068	183,157	2.9%
General Fund	5,726,575	6,241,911	6,256,386	6,337,918	96,007	1.5%
Disposable Plastics Reduction Fund	0	0	0	87,150	87,150	N/A
Contractual Services	2,308,292	3,910,783	3,238,935	3,238,417	-672,366	-17.2%
General Fund	2,015,272	2,315,653	2,265,788	2,293,417	-22,236	-1.0%
TIF Districts	104,281	220,130	115,000	120,000	-100,130	-45.5%
Ban Anticipation Note Mgt Fund	188,739	1,375,000	858,147	700,000	-675,000	-49.1%
Disposable Plastics Reduction Fund	0	0	0	125,000	125,000	N/A
Supplies and Materials	26,739	30,600	28,698	30,300	-300	-1.0%
General Fund	26,739	30,600	28,698	30,300	-300	-1.0%
Debt Service	3,372,375	6,198,784	4,902,372	5,019,463	-1,179,321	-19.0%
TIF Districts	1,074,685	3,198,784	3,198,785	3,419,463	220,679	6.9%
Ban Anticipation Note Mgt Fund	2,297,690	3,000,000	1,703,587	1,600,000	-1,400,000	-46.7%
Expense Other	105,275	154,977	154,977	535,895	380,918	245.8%
General Fund	105,275	154,977	154,977	157,332	2,355	1.5%
TIF Districts	0	0	0	378,563	378,563	N/A
Operating Transfers	175,000	3,002,000	2,500,000	0	-3,002,000	-100.0%
TIF Districts	175,000	2,500,000	2,500,000	0	-2,500,000	-100.0%
Special Tax District	0	502,000	0	0	-502,000	-100.0%
TOTAL	11,714,256	19,539,055	17,081,368	15,249,143	-4,289,912	-22.0%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	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.

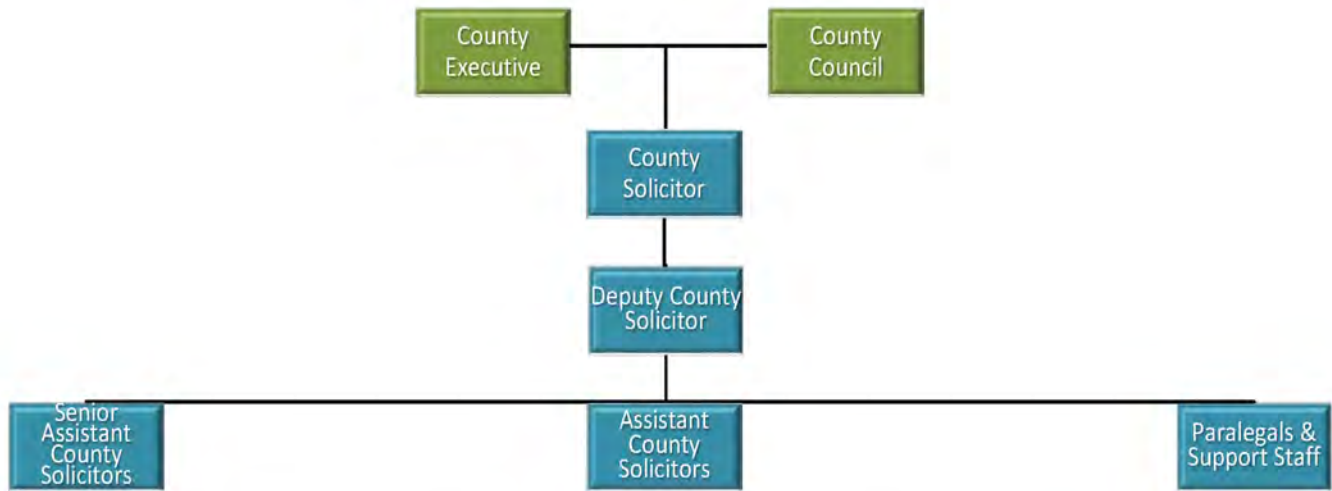
Core services performed by the office include legal advice and opinions, transactions, litigation, and other duties imposed by state and county law. Legal services are provided to all of Howard County Government and certain affiliated agencies. These include the County Executive and the 12 departments 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 confers with staff in a courtroom at the District Courthouse in Ellicott City. The Office of Law provides professional and expeditious 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

2020 Accomplishments

- Reviewed and advised on approximately 216 pieces of legislation.
- Represented the Alcoholic Beverage Hearing Board in 49 cases and the Inspector in 9 enforcement cases.
- Represented the County in 70 cases in Federal and State Court including risk management, condemnation, employment discrimination, petitions for judicial review of administrative decisions and tax sales.
- Represented various county agencies in civil citations in the District Court and before the Hearing Examiner (70 cases), red light (251 cases), speed camera (26 cases), false alarms (1 case), and Animal Matters Hearing Board (93 cases).
- Handled miscellaneous administrative law quasi-judicial cases: Board of Appeals (12), Historic Preservation Commission (90), Human Rights Commission (3), Planning Board (31), and Zoning Board (3).
- Collected \$1,941,373.56 in 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 200 requests under the Maryland Public Information Act.
- Reviewed approximately 5,103 contracts and other documents for legal sufficiency.
- Managed financial disclosure system for 373 employees and board/commission members.
- Handled six Extreme Risk Protective Order Cases.

2021 Action Plan

- Increase productivity by conducting in-house continuing legal education program, in addition to attending external continuing legal education courses and conferences.
- Increase productivity by electronically centralizing digitized attorney work product to facilitate information sharing and searching capabilities.
- Decrease County costs by digitizing office records retained pursuant to office's records retention schedule.
- Support regulatory compliance of County agencies and bodies under open government laws by conducting refresher sessions.
- Improve public health, safety, and welfare through civil law enforcement special projects.

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.

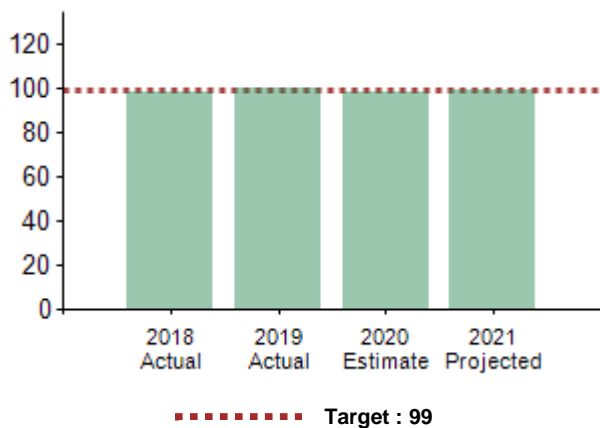
Description of Objective - The Office of Law advises elected officials, officers, and employees of the County on the legal requirements that apply to the County whenever it acts or is considering taking action and whenever other parties take action affecting the legal interests of the County. Due to 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of requests for written advice and opinions	4,707	5,103	5,100	5,200
Outcome				
Percentage of written advice and opinions provided within 15 business days of request	98.1%	99.9%	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 5,000 pieces of written legal advice. For the same period, the Office of Law provided almost 5,000 pieces of verbal legal advice. The estimates for written and verbal legal advice provided in FY 2020 are expected to be comparable to FY 2019. For FY 2021, 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 2021. 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.

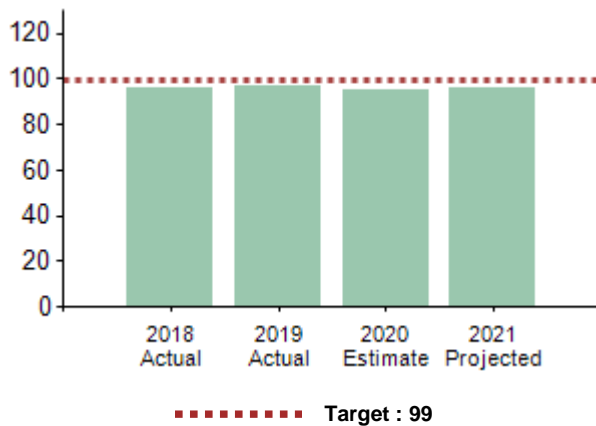
Description of Objective - The Office of Law negotiates, prepares, and reviews documents for transactions entered into by the County with other parties. The Office’s review and signature of all final documents depends, in part, upon the nature and complexity of the transaction and whether the transaction 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Number of transaction requests received	1,548	1,784	1,800	1,900
Outcome				
Percentage of legal transactions performed within five business days of submission to Office	95.7%	96.5%	95.2%	96.0%

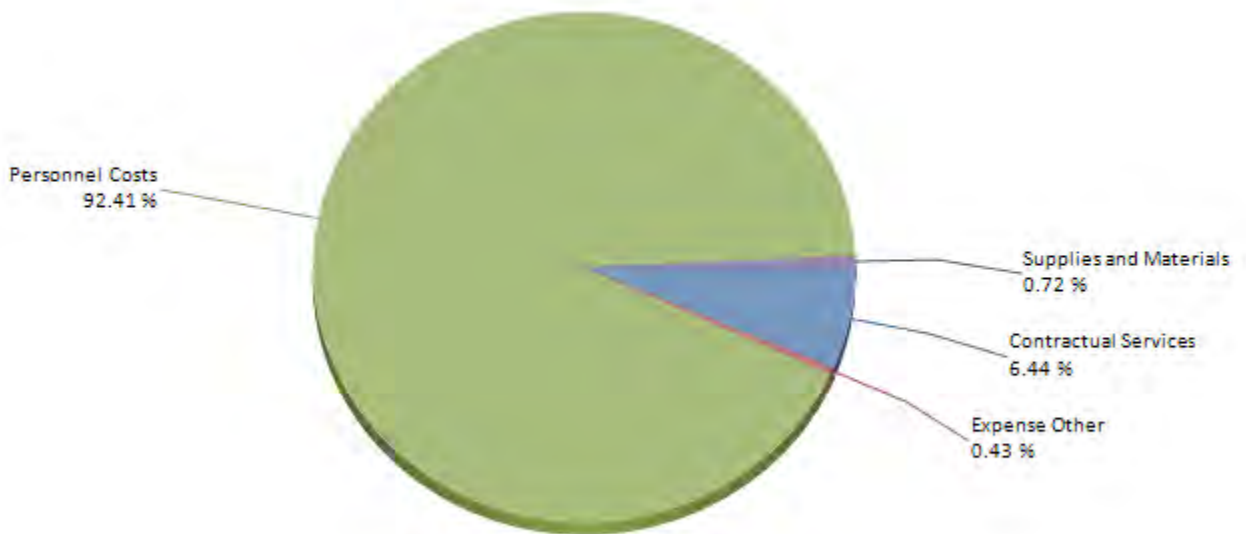
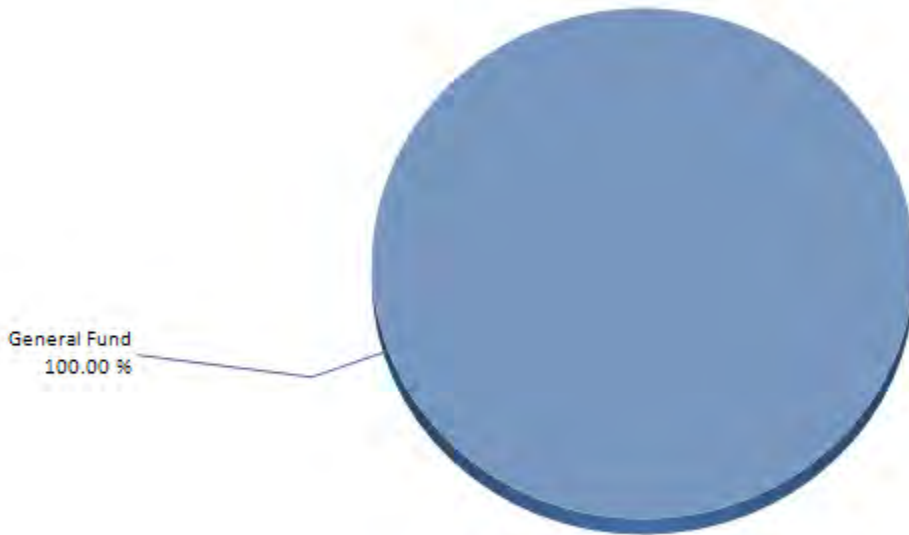
Percentage of legal transactions performed within five business days of submission to Office



Trend Analysis - The Office of Law generally experiences increases in the volume of transactional review requests over time. 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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	4,113,140	4,237,882	4,222,764	4,239,189	1,307	0.0%
Office of Law	4,113,140	4,237,882	4,222,764	4,239,189	1,307	0.0%
TOTAL	4,113,140	4,237,882	4,222,764	4,239,189	1,307	0.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	235,908	245,235	282,235	272,846	27,611	11.3%
General Fund	235,908	245,235	282,235	272,846	27,611	11.3%
Expense Other	16,388	16,792	16,792	18,331	1,539	9.2%
General Fund	16,388	16,792	16,792	18,331	1,539	9.2%
Personnel Costs	3,784,827	3,899,355	3,893,237	3,917,512	18,157	0.5%
General Fund	3,784,827	3,899,355	3,893,237	3,917,512	18,157	0.5%
Supplies and Materials	76,017	76,500	30,500	30,500	-46,000	-60.1%
General Fund	76,017	76,500	30,500	30,500	-46,000	-60.1%
TOTAL	4,113,140	4,237,882	4,222,764	4,239,189	1,307	0.0%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	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

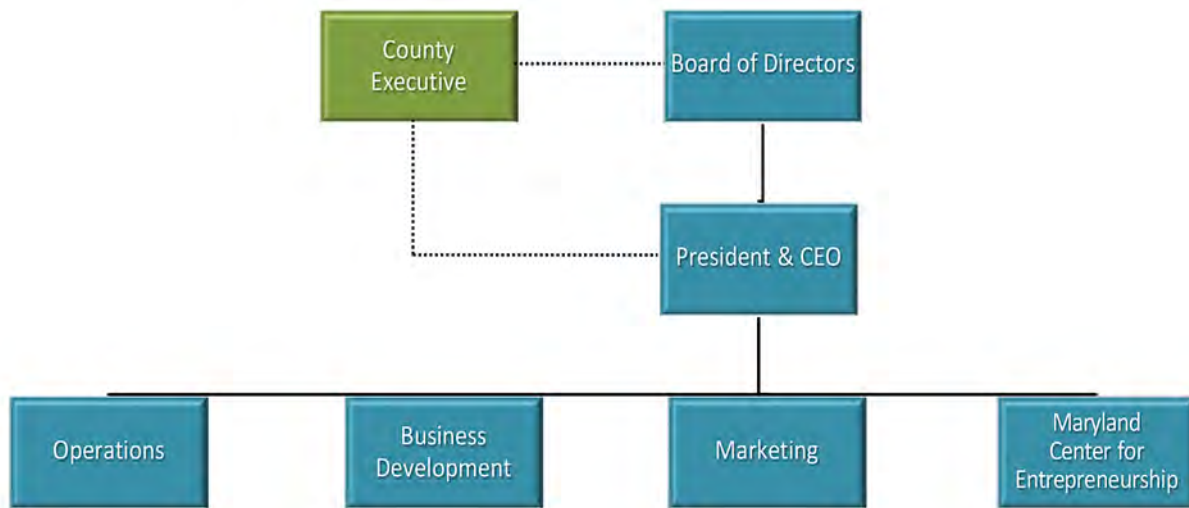
The Howard County Economic Development Authority is a public-private partnership whose primary role, central to its mission, is to be a catalyst for economic growth and sustainability in Howard County. Quality economic development is critical to the county's future to ensure an adequate tax base that will maintain and sustain the high quality of life that residents have come to expect.



County Executive Calvin Ball joined the Howard County Economic Development Authority to sign a Memorandum of Understanding to establish an international soft-landing space for South Korean tech companies at the Howard County Innovation Center.

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

2020 Accomplishments

- HCEDA managed 44 projects resulting in expansion or attraction commitments to retain 500 existing jobs, created 900 new jobs, impacted over 330,000 square feet of commercial space, and invested \$23 million in capital.
- Signed Memorandum of Understandings with two high-growth international companies from South Korea and Germany to establish soft landing infrastructure for companies seeking to enter the US market.
- Awarded 10 Agriculture Innovation Grants totaling \$40,000 to support agriculture businesses by enabling the creation of 11 jobs and leveraging \$46,475 in funds.
- Assisted over 500 businesses by providing small business counseling services through partners located within the Maryland Innovation Center.
- Completed Phase I renovation of the Maryland Innovation Center (MIC) at Columbia Gateway and relocated operations from the Bendix Rd facility. Initiated marketing and rebranding efforts to promote MIC and Gateway District as a premier entrepreneurial ecosystem.
- Invested \$1.5 million in small business loans to 7 companies with over 70 approved loans since the inception of the program in FY 2014.

2021 Action Plan

- Continue business attraction, retention, and expansion efforts to enhance the County's profile with an emphasis on foreign direct investment and export assistance.
- Continue to expand marketing efforts focusing on key growth sectors such as cyber/IT, health, manufacturing, professional services, aerospace, and defense contractors.
- Fully launch the Maryland Innovation Center and with programming, mentoring and counseling and attract key strategic partners to support the start-up and small business community in the county.
- Increase assistance and programs to serve the agriculture community through the Ag Innovation Grants and Ag Education programs.
- Pursue additional funds for the small business loan programs to meet growing diverse financing needs.

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.

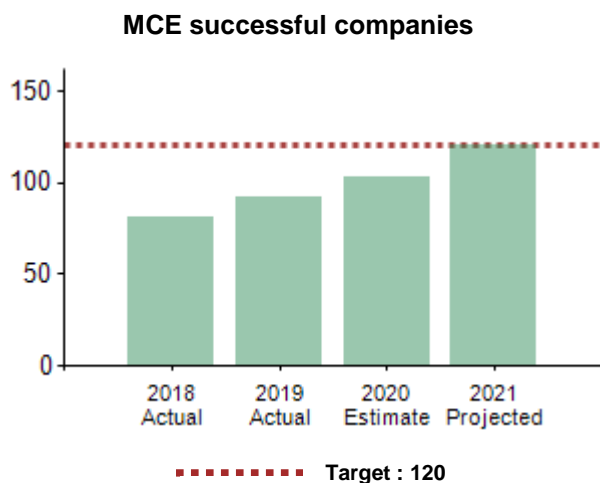
Objective - Increase number of Maryland Center for Entrepreneurship successful companies.

Description of Objective - The Maryland Innovation Center is a Howard County Economic Development Authority (HCEDA) initiative which provides a robust, interactive community of innovators, entrepreneurs, investors and advisors to collaborate in order to successfully ignite innovation and launch high-growth, technology-based companies in an entrepreneurial ecosystem abundant with resources. The goal of the MIC's resident program is to successfully incubate and graduate start-up companies that will remain in operation post-graduation. MIC graduate companies who remain in operation represent a wide range of industry types and employee numbers which continues to show a diverse portfolio of successes from the MIC resident program. A successful MIC company is defined as one that has been part of the program and remains in business currently. In addition, the MIC provides similar services to Affiliates, who receive the same benefits, but do not lease space in the facility.

Strategies

- Establish the Howard Innovation Center as an anchor for innovation in the county.
- Expand strategic partnerships to facilitate small business growth and opportunities.
- Utilize the Innovation Center to facilitate education, training, and collaboration.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Employment count of MCE member and graduate companies	1,002	1,038	1,082	1,150
Accelerator program attendees	28	78	0	0
Entrepreneurs in residence program	42	120	190	210
Number of MD Center for Entrepreneurship visitors	12,067	5,723	2,600	7,000
Outcome				
MCE successful companies	81	92	103	120



Trend Analysis - Even as the MIC begins to reach full resident capacity, there has been a continued upward trend through FY 2020 in both MIC company success and employee counts of MIC member and graduate companies. Due to the move of MIC operations into the new Gateway Innovation Center, there was a decrease in MIC visitor activity between FY 2019 and FY 2020. Client service and visitor activity is projected to expand in FY 2021 as the MIC will have a full fiscal year in its new space.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

Objective - Increase infusion of growth capital to Howard County companies.

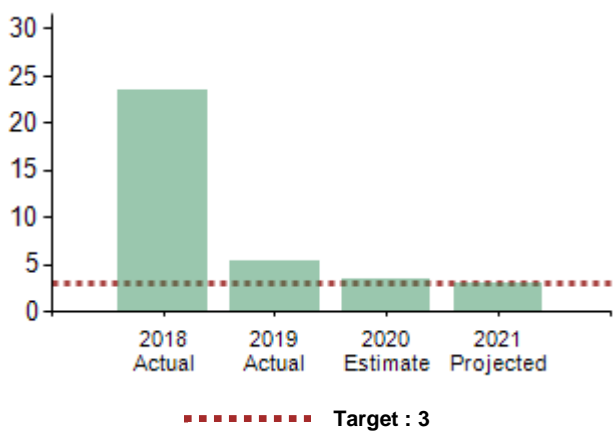
Description of Objective - The Howard County Economic Development Authority (HCEDA) seeks to continue to increase the utilization of growth capital in the county. Growth capital supports company expansion or restructuring efforts, workforce development initiatives, and overall investment into the county. Additionally, it helps fill the gaps in existing funding mechanisms for growing companies, ultimately making the region more attractive to growing businesses. Growth capital provided through HCEDA programs can be used to leverage even further investment from other sources. County growth capital sources includes Catalyst Fund activity, Agriculture Innovation, Education and Tech grants, and Workforce Training grants.

Strategies

- Continue to integrate education on growth capital opportunities into all business support activity.
- Increase promotion of Catalyst Fund and Agriculture Grant success stories through marketing channels to expand awareness.
- Provide finance support to small businesses that could otherwise not access capital.

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Catalyst fund activity (in millions)	\$2.10	\$3.30	\$0.00	\$0.00
Catalyst loan leveraged funding (in millions)	\$21.20	\$1.90	\$0.00	\$0.00
Catalyst fund applicant pipeline	14	14	0	0
Outcome				
Total growth capital infusion into companies (in millions)	\$23.40	\$5.40	\$3.50	\$2.90

Total growth capital infusion into companies (in millions)



Trend Analysis - Total capital infusion saw an upward trend since FY 2016, as FY 2018 was a high watermark due to a particular large leveraged capital deal. While demand continues to increase for the Catalyst Fund, the Catalyst Fund is projected to slow as its lending fund reaches full utilization. In order to balance the applicant pipeline, the HCEDA has redirected the strategy of its outreach to applicants to target the highest value opportunities. The baseline year for target completion is FY 2019.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

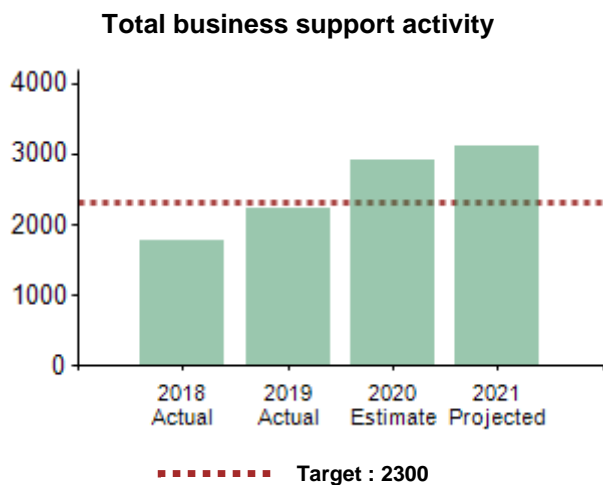
Objective - Increase total business support activity.

Description of Objective - In order to strengthen the region's economic vitality, Howard County Economic Development Authority will increase its total business support activity which includes specialized service cases and business counseling services. Specialized service cases include strategic outreach, market research assistance, and other technical assistance. Business counseling services include individual consultations and training opportunities from in-house partners including the Small Business Development Center (SBDC), Service Corps of Retired Executives (SCORE), and the Maryland Procurement Technical Assistance Center (MD PTAC).

Strategies

- Provide regular informational outreach to portfolio of County businesses.
- Conduct event and marketing activities to promote awareness of available business support services.
- Continue to expand the catalog of business support services available.

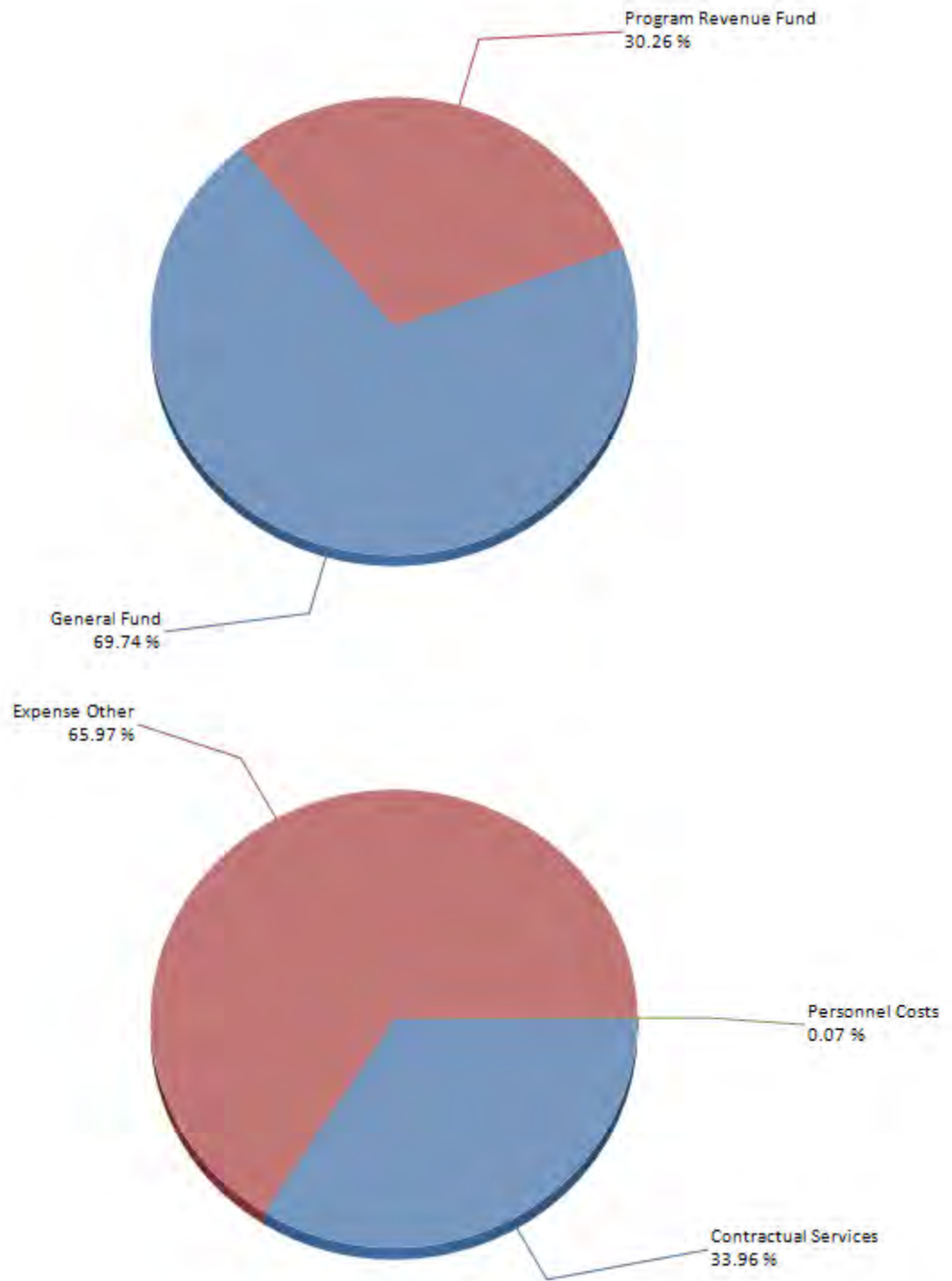
Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Permitting, licensing and regulatory assistance	28	37	65	70
Market research assistance	63	136	340	360
Direct outreach to existing businesses	238	368	650	700
All specialized service cases	649	1,289	1900	2,000
Outcome				
Total business support activity	1,769	2,226	2,900	3,100



Trend Analysis - HCEDA business development staff worked diligently to improve the tracking of service case assistance efforts in the latter portion of FY 2015. Since then, service cases have increased significantly through FY 2019 due to strategic and targeted facilitation and outreach efforts to businesses. Ellicott City flood response and recovery efforts also impacted the amount of specialized services cases between FY 2017 and FY 2019. The total number of business support activities is projected to continue to show growth as the HCEDA staff remains focused on strategic outreach and additional business exposure to specialized assistance services. The baseline year for target completion is FY 2019.

Economic Development Authority

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Economic Development Authority

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	2,783,221	2,830,482	2,830,482	2,891,726	61,244	2.2%
Economic Development Authority	2,783,221	2,830,482	2,830,482	2,891,726	61,244	2.2%
Program Revenue Fund	325,000	900,000	900,000	1,255,000	355,000	39.4%
Economic Development Authority	325,000	900,000	900,000	1,255,000	355,000	39.4%
TOTAL	3,108,221	3,730,482	3,730,482	4,146,726	416,244	11.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	476,903	1,047,203	1,047,203	1,408,135	360,932	34.5%
General Fund	151,903	147,203	147,203	153,135	5,932	4.0%
Program Revenue Fund	325,000	900,000	900,000	1,255,000	355,000	39.4%
Expense Other	2,628,118	2,680,288	2,680,288	2,735,520	55,232	2.1%
General Fund	2,628,118	2,680,288	2,680,288	2,735,520	55,232	2.1%
Personnel Costs	3,200	2,991	2,991	3,071	80	2.7%
General Fund	3,200	2,991	2,991	3,071	80	2.7%
TOTAL	3,108,221	3,730,482	3,730,482	4,146,726	416,244	11.2%

Personnel Summary

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	21.00	21.00	20.00	-1.00	-4.8%

General Government

Technology & Communication Services

Mission Statement

The Department of Technology and Communication Services (DTCS) provides IT solutions to enable the County to efficiently and effectively serve its constituents. In partnership with its stakeholders, DTCS' vision is to connect the citizens and workforce on a secure and stable technology environment.

Department Description & Core Services

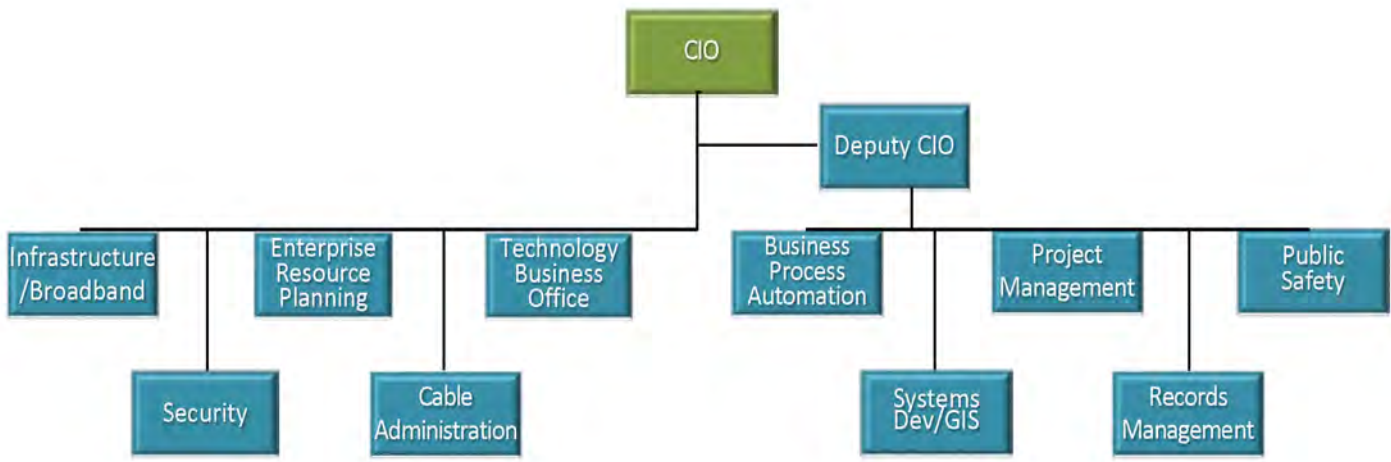
The Department of Technology and Communications Services (DTCS) is responsible for providing technology solutions that allow citizens to interact with the County and enable County employees to effectively serve our citizens. DTCS manages the County's infrastructure, including the County fiber network, 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.



The Department of Technology and Communication Services partnered with the Office of Budget to create HoCoDash – the County's Data Analytics and Statistics Hub. HoCoDash is a performance management system designed to further improve the effectiveness and efficiency of County services.

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

2020 Accomplishments

- Continued work to upgrade the County website.
- Launched Phase 1 of an improved Citizen Portal.
- Remained actively engaged in the County's facilities projects.
- Remained actively engaged in Public Safety technology initiatives, including the planned CAD/RMS upgrades.
- Remained focused on data transparency and data analytics.
- Championed an up-to-date security program to address emerging security trends.
- Collaborated with operational departments to automate and improve workflows.
- Completed routine enhancements to provide a stable and reliable technology environment.

2021 Action Plan

- Complete upgrade to the County Website.
- Work on Phase 2 & 3 of the Citizen Portal implementation.
- Continue to remain actively engaged in the County's facilities projects, including the Circuit Court.
- Enhance and improve telepresence equipment across the county.
- Champion process and create a steering committee for streamlining all projects, security, and training initiatives within the county.
- Continue to remain engaged in Public Safety technology initiatives, specifically the upgrade to the CAD/RMS system.
- Implement and integrate DocuSign into county processes.

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.

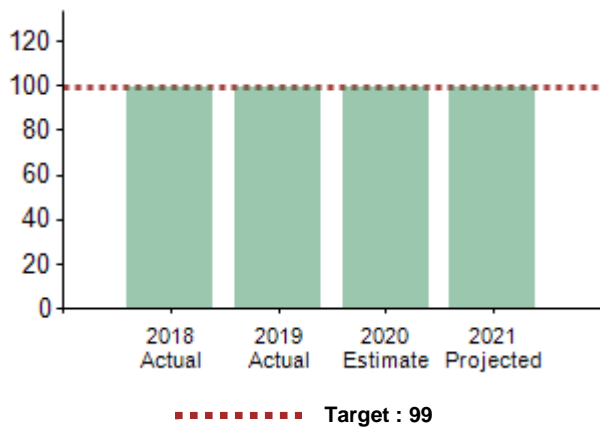
Description of Objective - Ensure the County website remains available to the public 99% of the time 24 hours a day, 365 days a year.

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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Outcome				
Public Website Views Per Month	1,661,270	2,613,820	3,000,000	3,500,000
Percent of time the website is available	99.0%	99.0%	99.0%	99.0%

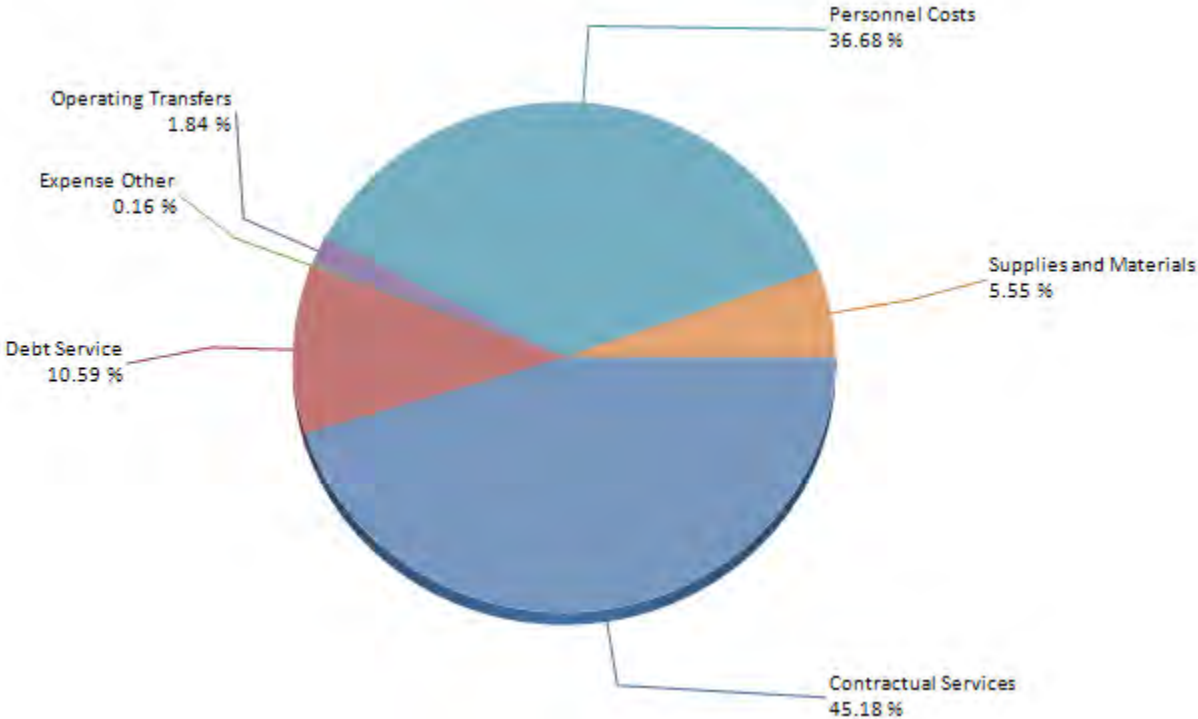
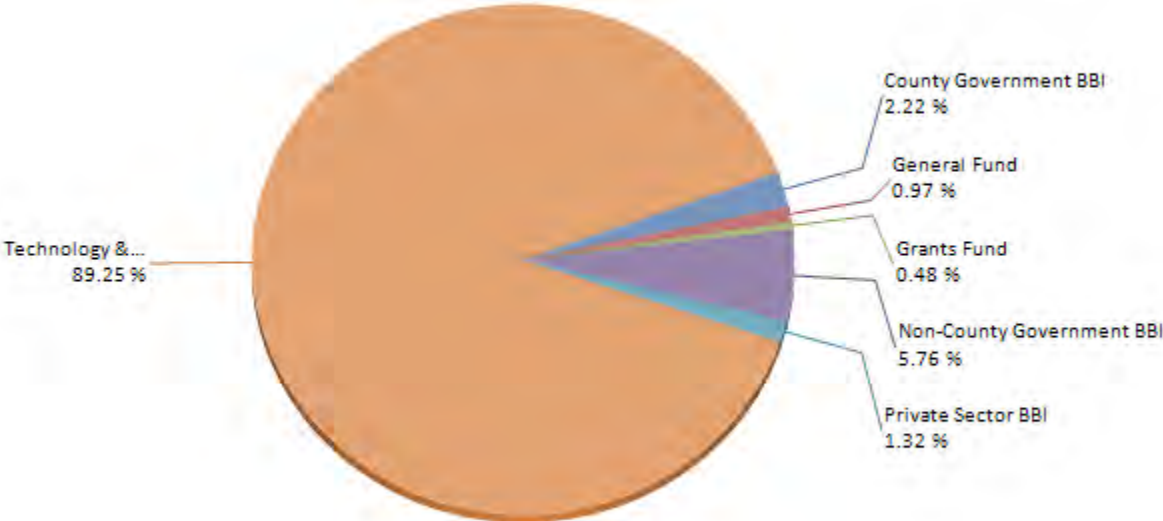
Percent of time the website is available



Trend Analysis - Our intent is to use this an informational metric at this time. We expect the usage to increase as we continue to make improvements to our website in 2020.

Technology & Communication Services

Proposed Expenditures By Fund/Fund Center and Commitment Summary



Technology & Communication Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
County Government BBI	539,037	575,000	569,609	693,053	118,053	20.5%
Broadband	539,037	575,000	569,609	693,053	118,053	20.5%
General Fund	278,756	296,101	295,464	302,803	6,702	2.3%
Cable Administration	278,756	296,101	295,464	302,803	6,702	2.3%
Grants Fund	55,600	0	0	151,000	151,000	N/A
Cable Administration	55,600	0	0	151,000	151,000	N/A
Non-County Government BBI	498,542	814,066	590,022	1,797,027	982,961	120.7%
Broadband	498,542	814,066	590,022	1,797,027	982,961	120.7%
Private Sector BBI	239,139	285,619	282,307	410,543	124,924	43.7%
Broadband	239,139	285,619	282,307	410,543	124,924	43.7%
Technology & Communications Fund	23,722,803	27,061,279	26,791,749	27,842,568	781,289	2.9%
Administration	5,483,122	4,286,761	4,255,825	4,074,434	-212,327	-5.0%
Systems Development	1,023,699	1,818,583	1,793,057	1,712,479	-106,104	-5.8%
Project Management	1,683,638	1,429,842	1,412,620	1,338,479	-91,363	-6.4%
Public Safety	870,221	1,001,285	991,982	1,270,744	269,459	26.9%
Records Management	832,268	920,833	911,269	946,915	26,082	2.8%
GIS	843,239	935,878	915,128	1,027,778	91,900	9.8%
Copiers	799,624	2,083,708	2,070,427	1,816,350	-267,358	-12.8%
Service Desk	1,995,820	1,234,097	1,206,490	1,231,906	-2,191	-0.2%
WAN	1,557,240	1,634,228	1,597,970	1,796,773	162,545	9.9%
Radio Maintenance	3,155,539	5,012,035	5,003,835	4,710,586	-301,449	-6.0%
Telephone	1,772,799	2,333,420	2,319,865	2,628,481	295,061	12.6%
SAP Group	2,113,463	2,373,886	2,340,219	2,238,035	-135,851	-5.7%
Server	1,592,131	1,346,830	1,341,943	1,475,359	128,529	9.5%
Security	0	522,724	508,000	1,244,883	722,159	138.2%
Tech Business Office	0	127,169	123,119	329,366	202,197	159.0%
TOTAL	25,333,877	29,032,065	28,529,151	31,196,994	2,164,929	7.5%

Technology & Communication Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	9,516,588	11,886,967	11,770,223	11,442,602	-444,365	-3.7%
General Fund	210,480	219,598	219,598	225,136	5,538	2.5%
Technology & Communications Fund	8,844,642	11,198,996	11,087,257	10,755,007	-443,989	-4.0%
County Government BBI	225,957	187,923	187,068	161,860	-26,063	-13.9%
Non-County Government BBI	157,005	186,488	185,400	231,229	44,741	24.0%
Private Sector BBI	78,504	93,962	90,900	69,370	-24,592	-26.2%
Contractual Services	13,403,197	13,070,476	12,916,620	14,093,504	1,023,028	7.8%
General Fund	67,563	76,215	75,666	77,582	1,367	1.8%
Grants Fund	50,000	0	0	0	0	N/A
Technology & Communications Fund	12,857,351	12,067,075	11,918,984	13,236,548	1,169,473	9.7%
County Government BBI	170,356	370,866	366,330	216,487	-154,379	-41.6%
Non-County Government BBI	170,490	370,880	370,450	432,990	62,110	16.7%
Private Sector BBI	87,437	185,440	185,190	129,897	-55,543	-30.0%
Supplies and Materials	1,707,539	1,501,100	1,491,400	1,731,875	230,775	15.4%
General Fund	191	200	200	0	-200	-100.0%
Grants Fund	5,600	0	0	151,000	151,000	N/A
Technology & Communications Fund	1,374,748	1,500,900	1,491,200	1,578,875	77,975	5.2%
County Government BBI	130,800	0	0	700	700	N/A
Non-County Government BBI	130,800	0	0	1,000	1,000	N/A
Private Sector BBI	65,400	0	0	300	300	N/A
Debt Service	59,969	1,651,600	1,651,600	3,303,337	1,651,737	100.0%
Technology & Communications Fund	0	1,651,600	1,651,600	1,651,545	-55	0.0%
County Government BBI	11,924	0	0	314,006	314,006	N/A
Non-County Government BBI	40,247	0	0	1,131,808	1,131,808	N/A
Private Sector BBI	7,798	0	0	205,978	205,978	N/A
Expense Other	91,414	290,322	67,708	50,676	-239,646	-82.5%
General Fund	522	88	0	85	-3	-3.4%
Technology & Communications Fund	90,892	67,708	67,708	45,593	-22,115	-32.7%
Non-County Government BBI	0	222,526	0	0	-222,526	-100.0%
Private Sector BBI	0	0	0	4,998	4,998	N/A
Operating Transfers	555,170	631,600	631,600	575,000	-56,600	-9.0%
Technology & Communications Fund	555,170	575,000	575,000	575,000	0	0.0%
County Government BBI	0	16,211	16,211	0	-16,211	-100.0%
Non-County Government BBI	0	34,172	34,172	0	-34,172	-100.0%
Private Sector BBI	0	6,217	6,217	0	-6,217	-100.0%
TOTAL	25,333,877	29,032,065	28,529,151	31,196,994	2,164,929	7.5%

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	96.00	95.00	95.00	0.00	0.0%

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

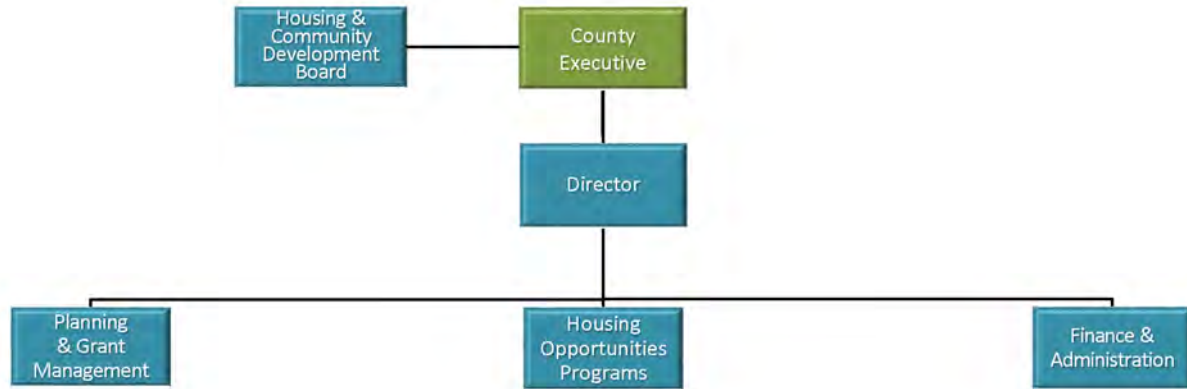
The Department administers a range of federal, state and county funded programs providing opportunities for affordable homeownership, loans and grants for special needs housing programs, rental assistance, rehabilitation loans and community facilities and programs. The Department manages various programs 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.



In October 2019, Howard County Executive Calvin Ball signed an Executive Order to form a Housing Opportunities Master Plan Task Force, comprised of a diverse group of community members and stakeholders who will ensure an inclusive, transparent, community-driven process. The task force is part of a new Housing Opportunities Master Plan process, the first in over a decade.

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

2020 Accomplishments

- Housing Opportunities Master Plan Task Force and Consultant began work on the Housing Opportunities Master Plan in January 2020. Report will be completed in December.
- DHCD submitted the required FFY2020 - 2024 Consolidated Plan, along with the County's Analysis of Impediments to Fair Housing Report, to HUD for approval on May 17, 2020.
- The County participated in the Regional Analysis of Impediments to Fair Housing Choice Report (AI) completed in March 2020 by the Baltimore Regional Housing Campaign (BRHC), a consortium comprised of Anne Arundel, Baltimore, Harford and Howard Counties as well as Baltimore and Annapolis Cities, that envisions a region where all families have the right and the means to thrive in high opportunity areas with economic prosperity, low rates of poverty and excellent schools.
- Council Bill 50 passed in November 2019 expands the reach of the Moderate Income Housing Unit Program to provide affordable rental housing units for low income households and persons with disabilities.
- Columbia Downtown Housing Corporation (CDHC) and Howard County General Hospital partnered to provide rent subsidies to 4 employees to rent apartments in downtown Columbia as part of Live Where You Work (LWYW) program.
- Increased opportunities for income eligible families to purchase affordable housing units by funding approximately \$1.3 million in Settlement Downpayment loans.
- Assisted low and moderate income households, including foreign born populations, in qualifying to rent or buy a home in Howard County by conducting 13 MIHU and 12 Homebuyer Workshops.
- Used federal funds to assist 70 homeless residents, 44 residents fleeing domestic violence, 55 residents facing eviction and 8 residents seeking sober housing. The funds also provided critical support services to 100 persons with intellectual and developmental disabilities.

2021 Action Plan

- Begin implementation of action steps identified in Housing Opportunities Master Plan.
- Assist the Health Department and provide funding through an MIHU method of alternative compliance to assist with the construction of a 16-bed, transitional housing and sober living facility for women.
- Provide funding from the MIHU program to assist with the construction of Patuxent Commons, a multi-generational rental housing project designed to provide housing for seniors, families and adults with disabilities.
- Begin implementation of action steps in both the FFY2020 – 2024 HUD Consolidated Plan and the Regional Analysis of Impediments Report (AI).
- Provide funding and support to complete Greenfields project in Jessup. Project will provide accessible, affordable rental units for 9 adults with developmental disabilities.
- Work with CDHC to expand LWYW program to add at least 1 new downtown employer each year, resulting in 5 by 2025.
- Implement a new homeownership program to increase the percentage of first-time homebuyers, reduce the number of non-owner-occupied units and assist with deconcentration of poverty in certain districts.
- Continue to fund the Settlement Downpayment Loan Program (SDLP) to assist income-eligible homebuyers with downpayment and closing cost expenses.
- Partner with a HUD-approved counseling agency to provide educational workshops and outreach events.
- Work with housing advocates and developers to use MIHU alternative compliance methods in CB50 to increase the availability of rental units which are affordable to persons with disabilities and persons of very low income.

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.

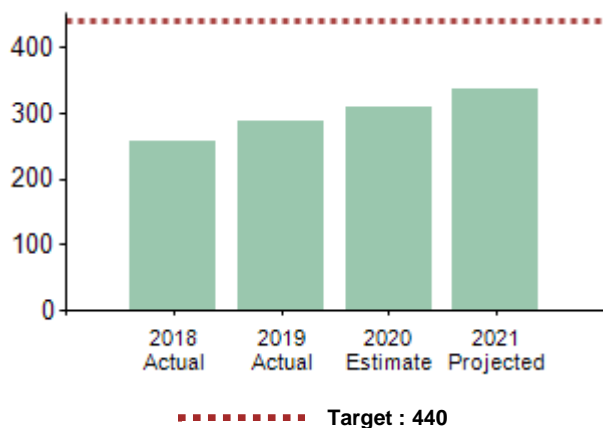
Description of Objective - The Moderate Income Housing Unit (MIHU) Program is an inclusionary zoning program that requires developers of new housing in particular zoning districts to sell or rent a certain percentage (generally 10 to 15 percent) of the dwelling units built in a community to households 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Total dollar amount of Settlement Down Payment Loans Awarded to qualified buyers (millions)	\$1.23	\$1.35	\$0.90	\$1.00
Number of affordable rental units for households with incomes 60% below median income	564	600	660	702
Number of available affordable housing units that are sold to income eligible households	258	287	310	336

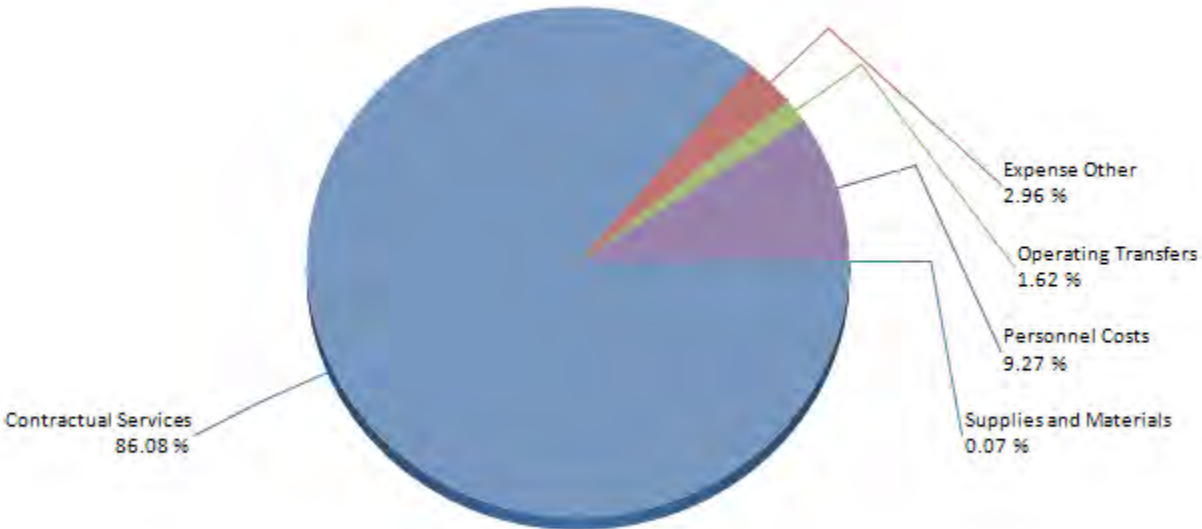
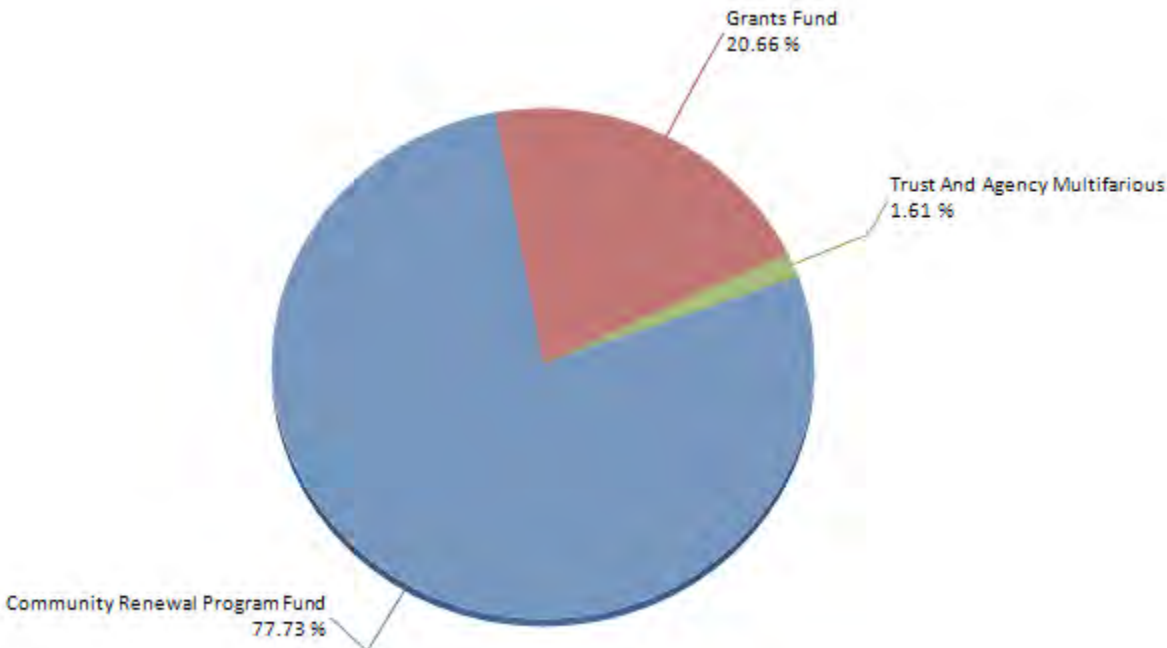
Number of available affordable housing units that are sold to income eligible households



Trend Analysis - There is an expectation that going forward the number of MIHU units will continue to grow but not at the rate originally anticipated. This growth, once projected to be an additional 399 townhouses and condo units between the years 2020 and 2029, has been revised down to 214 because of effects of the Adequate Public Facilities Ordinance (APFO) which limits the number of units that can be developed in accordance with the availability of adequate infrastructure such as roads and schools. Furthermore, in 2021 the creation of affordable rental units will likely be challenged with the implementation of APFO which may reduce the expected creation of units from 2020 to 2029 from 699 units down to 381, furthering the shortage of affordable units. The implementation of APFO will be in effect from 2021 to 2025.

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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Community Renewal Program Fund	5,032,069	6,640,850	6,408,315	9,668,206	3,027,356	45.6%
Housing & Community Development	5,032,069	6,640,850	6,408,315	9,668,206	3,027,356	45.6%
Grants Fund	1,749,198	1,799,240	937,197	2,570,356	771,116	42.9%
Housing & Community Development	1,749,198	1,799,240	937,197	2,570,356	771,116	42.9%
Trust And Agency Multifarious	0	200,000	200,000	200,000	0	0.0%
Housing & Community Development	0	200,000	200,000	200,000	0	0.0%
TOTAL	6,781,267	8,640,090	7,545,512	12,438,562	3,798,472	44.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	5,179,373	6,850,466	5,868,964	10,706,934	3,856,468	56.3%
Community Renewal Program Fund	3,430,175	4,851,226	4,731,767	7,936,578	3,085,352	63.6%
Grants Fund	1,749,198	1,799,240	937,197	2,570,356	771,116	42.9%
Expense Other	455,318	513,097	513,097	368,610	-144,487	-28.2%
Community Renewal Program Fund	455,318	513,097	513,097	368,610	-144,487	-28.2%
Operating Transfers	208,592	168,800	168,800	201,116	32,316	19.1%
Community Renewal Program Fund	208,592	168,800	168,800	201,116	32,316	19.1%
Personnel Costs	926,396	1,093,727	986,651	1,152,902	59,175	5.4%
Community Renewal Program Fund	926,396	1,093,727	986,651	1,152,902	59,175	5.4%
Supplies and Materials	11,588	14,000	8,000	9,000	-5,000	-35.7%
Community Renewal Program Fund	11,588	14,000	8,000	9,000	-5,000	-35.7%
TOTAL	6,781,267	8,640,090	7,545,512	12,438,562	3,798,472	44.0%

Personnel Summary

Personnel Summary	FY2019	FY2020	FY2021	FY2020 vs FY2021	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	9.88	9.88	10.00	0.12	1.2%

Non-Departmental Expenses

Section VII

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Non-Departmental Expenses

Debt Service

Department Description & Core Services

County debt service pays for the principal and interest owed on long-term bonds. Amounts include debt service payments made on behalf of the Howard County Public School System and Howard Community College, totaling \$67.2 million in FY 2021.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	111,910,589	122,134,400	121,298,470	125,321,017	3,186,617	2.6%
Stewardship Finance	111,910,589	122,134,400	121,298,470	125,321,017	3,186,617	2.6%
TOTAL	111,910,589	122,134,400	121,298,470	125,321,017	3,186,617	2.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Debt Service	111,146,729	118,259,400	118,040,835	123,521,017	5,261,617	4.4%
General Fund	111,146,729	118,259,400	118,040,835	123,521,017	5,261,617	4.4%
Operating Transfers	763,860	3,875,000	3,257,635	1,800,000	-2,075,000	-53.5%
General Fund	763,860	3,875,000	3,257,635	1,800,000	-2,075,000	-53.5%
TOTAL	111,910,589	122,134,400	121,298,470	125,321,017	3,186,617	2.6%

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 2021, \$8 million is included as PAYGO transfer to CIP projects, of which \$4.9 million is for road resurfacing and \$1.5 million for sidewalk improvements; \$500,000 for bridge inspections; \$500,000 for school site acquisitions; \$405,000 for road engineering and streetlight program; \$100k for environmental assessment of property and buildings; and \$100,000 for bus stop improvement.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	8,395,000	5,703,000	5,703,000	8,000,000	2,297,000	40.3%
Non-Departmental Expenses	8,395,000	5,703,000	5,703,000	8,000,000	2,297,000	40.3%
TOTAL	8,395,000	5,703,000	5,703,000	8,000,000	2,297,000	40.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Operating Transfers	8,395,000	5,703,000	5,703,000	8,000,000	2,297,000	40.3%
General Fund	8,395,000	5,703,000	5,703,000	8,000,000	2,297,000	40.3%
TOTAL	8,395,000	5,703,000	5,703,000	8,000,000	2,297,000	40.3%

Non Departmental Expenses

Pay-As-You-Go-Funds

Operating Funds

Description

Biz Kidz Academy (\$2,500)
 Cable Franchise Fee Renewal (\$93,600)
 Disaster Relief and Recovery Initiative (\$500,000)
 Downtown Columbia Art and Culture (\$500,000)
 HoCo STRIVE (\$400,000)
 Howard County General Hospital (\$1,500,000)
 Residential Treatment Facility Partnership (\$750,000)
 Citizens' Election Campaign Fund (\$750,000)

One-time CSP funding for The Arc of Howard County, Community Action Council, Humanim, United Way of Central Maryland and Winter Growth (\$183,358).

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	3,283,375	2,845,032	2,845,032	4,679,458	1,834,426	64.5%
Non-Departmental Expenses	3,283,375	2,845,032	2,845,032	4,679,458	1,834,426	64.5%
TOTAL	3,283,375	2,845,032	2,845,032	4,679,458	1,834,426	64.5%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Operating Transfers	3,283,375	2,845,032	2,845,032	4,679,458	1,834,426	64.5%
General Fund	3,283,375	2,845,032	2,845,032	4,679,458	1,834,426	64.5%
TOTAL	3,283,375	2,845,032	2,845,032	4,679,458	1,834,426	64.5%

Non-Departmental Expenses

Other Non-Departmental Expenses

Description

Other Non-Departmental Expenses are those that cannot be assigned to any specific departments. For Fiscal 2021, these include:

Other Non-Departmental Expenses are those that cannot be assigned to any specific departments. For Fiscal 2020, these include:

OPEB Payment (\$13.0 Million)

Continued efforts to phase into full funding of the OPEB required payment. The appropriation represents payment to the OPEB Trust Fund on top of the annual PAYGO amount of OPEB, including \$8.5 million for the Howard County Public School System, Howard Community College and Howard County Library System.

State Department of Assessments and Taxation (\$1.3 million)

State law required payment to the State Department of Assessments and taxation for 50% of the costs of administering certain programs.

Other (\$250,000)

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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	17,109,150	14,600,150	14,442,560	14,510,000	-90,150.00	-0.6%
Non-Departmental Expenses	17,109,150	14,600,150	14,442,560	14,510,000	-90,150.00	-0.6%
TOTAL	17,109,150	14,600,150	14,442,560	14,510,000	-90,150.00	-0.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	15,724,000	13,000,000	13,000,000	13,000,000	0	0.0%
General Fund	15,724,000	13,000,000	13,000,000	13,000,000	0	0.0%
Expense Other	898,532	1,200,150	1,042,560	1,260,000	59,850	5.0%
General Fund	898,532	1,200,150	1,042,560	1,260,000	59,850	5.0%
Personnel Costs	486,618	400,000	400,000	250,000	-150,000	-37.5%
General Fund	486,618	400,000	400,000	250,000	-150,000	-37.5%
TOTAL	17,109,150	14,600,150	14,442,560	14,510,000	-90,150	-0.6%

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 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	0	2,000,000	1,500,000	2,000,000	0.00	0.0%
Contingency	0	2,000,000	1,500,000	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	1,500,000	7,000,000	0.00	0.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 vs 2021	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contingencies	0	7,000,000	1,500,000	7,000,000	0	0.0%
General Fund	0	2,000,000	1,500,000	2,000,000	0	0.0%
Grants Fund	0	5,000,000	0	5,000,000	0	0.0%
TOTAL	0	7,000,000	1,500,000	7,000,000	0	0.0%

Funds/Statements

Section VIII

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Governmental Funds

Capital Projects

Description

Capital project funds are used to account for the construction of major capital facilities and to account for miscellaneous revenues that can only be used to fund debt service. The schedules in this section reflect only the collection and uses of these miscellaneous restricted revenues. The detailed capital project budgets are presented separately in the Capital Budget document. The modified accrual basis of accounting is used for these funds. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

Governmental Funds

School Construction and Site Acquisition Fund

Description

The School Construction and Site Acquisition Fund is funded by Transfer Tax revenues collected by the County and 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 2021 Transfer Tax projections assumed additional revenues from a proposed tax rate increase based on State enabling bill (HB1454-2020), pending County Council approval.

	FY2019 Actual	FY2020 Estimated	FY2021 Budget
Revenues:			
Local Transfer Tax and Interest	8,085,712	5,433,000	8,714,000
Total Revenues	8,085,712	5,433,000	8,714,000
Expenses:			
Transfer Tax Funding	1,861,045	10,000,000	12,000,000
Appropriated, Unrecognized in Prior Years	0	6,635,189	0
Total Expenses	1,861,045	16,635,189	12,000,000
Fund Balance:			
Beginning Fund Balance	8,921,514	15,146,181	3,943,992
Net Change from Current Year Operations	6,224,667	(11,202,189)	(3,286,000)
Fund Balance - Ending	15,146,181	3,943,992	657,992

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.

	FY2019 Actual	FY2020 Estimated	FY2021 Proposed
Revenues:			
Education Development Tax - Surcharge	5,650,869	3,948,000	8,657,000
Total Revenues	5,650,869	3,948,000	8,657,000
Expenses:			
Transfer Out - Debt Service	7,108,644	7,141,590	6,509,760
Total Expenses	7,108,644	7,141,590	6,509,760
Fund Balance:			
Beginning Fund Balance	7,256,125	5,798,350	2,604,760
Net Change from Current Year Operations	(1,457,775)	(3,193,590)	2,147,240
Fund Balance - Ending	5,798,350	2,604,760	4,752,000

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 2021 Transfer Tax projections assumed additional revenues from a proposed tax rate increase based on State enabling bill (HB1454-2020), pending County Council approval.

	FY2019 Actual	FY2020 Estimated	FY2021 Budget
Revenues:			
Local Transfer Tax	3,920,877	2,717,000	5,545,000
Fire Tax PAYGO	500,000	16,438,000	450,000
Total Revenues	4,420,877	19,155,000	5,995,000
Expenses:			
Fire & Public Safety Capital Projects	3,028,011	1,060,000	1,200,000
Appropriated, Unrecognized in Prior Years	0	2,204,696	0
Fire Tax Cash	500,000	16,438,000	450,000
Transfer Out - Debt Service	2,293,220	3,333,315	2,917,885
Total Expenses	5,821,231	23,036,011	4,567,885
Fund Balance:			
Beginning Fund Balance	9,464,639	8,064,285	4,183,274
Net Change from Current Year Operations	(1,400,354)	(3,881,011)	1,427,115
Fund Balance - Ending	8,064,285	4,183,274	5,610,389

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 2021 Transfer Tax projections assumed additional revenues from a proposed tax rate increase based on State enabling bill (HB1454-2020), pending County Council approval.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Local Transfer Tax	7,841,755	5,433,000	8,714,000
Developer Contributions - Open Space	40,500	0	0
Total Revenues	7,882,255	5,433,000	8,714,000
Expenses:			
Transfer Tax Funding	2,326,997	2,500,000	3,604,000
Appropriated, Unrecognized in Prior Years	0	1,768,350	0
Transfer Out - Debt Service	4,962,171	4,646,665	6,086,071
Total Expenses	7,289,168	8,915,015	9,690,071
Fund Balance:			
Beginning Fund Balance	13,585,831	14,178,918	10,696,903
Net Change from Current Year Operations	593,087	(3,482,015)	(976,071)
Fund Balance - Ending	14,178,918	10,696,903	9,720,832
Transfer Tax	13,602,041	10,120,026	9,143,955
Developer Contributions	576,877	576,877	576,877

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 2019 Actual	FY 2020 Estimated	FY 2219 Budget
Revenues:			
Excise Tax	7,328,570	4,173,200	4,451,700
Developer Contributions	44,950	0	0
Local Impact Grant	85,502	0	0
Interest	1,221,650	979,700	624,400
Total Revenues	8,680,672	5,152,900	5,076,100
Expenses:			
Excise Bonds - Debt Service	7,262,116	8,305,650	7,607,725
Developer Contribution - PAYGO	61,537	0	0
Total Expenses	7,323,653	8,305,650	7,607,725
Fund Balance:			
Beginning Fund Balance	63,593,603	61,223,169	58,070,419
Net Change from Current Year Operations	1,357,019	(3,152,750)	(2,531,625)
Adjustment to Fund Balance	(3,727,453)	0	0
Fund Balance - Ending	61,223,169	58,070,419	55,538,794

Governmental Funds

Public Improvement Investment Fund

Description

The fund was established by CB70-2016 to fund the construction of permanent public improvements in Howard County that consist of educational and cultural facilities to serve Downtown Columbia. Per the Downtown Columbia Development MOU executed 11-9-2016, the Developer will pay a fee of \$1.33 per sf when applying for a building permit in the Downtown Columbia Area.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Permit Fees	1,138,421	0	1,000,000
Interest Income	19,029	20,000	10,300
Total Revenues	1,157,450	20,000	1,010,300
Expenditures:			
Administrative Costs	0	0	0
Total Expenditures	0	0	0
Other Financing Sources/(Uses):			
Transfer Out to Library Capital Project	0	(488,000)	0
Total Other Financing Sources/(Uses)	0	(488,000)	0
Fund Balance:			
Beginning Fund Balance	0	1,157,450	689,450
Net Change from Current Year Operations	1,157,450	(468,000)	1,010,300
Fund Balance - Ending	1,157,450	689,450	1,699,750

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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Charges for Services	20,518,768	21,345,000	24,776,839
Revenue from Other Governments	348,751	0	0
Fines and Forfeitures	30,817	70,000	70,000
Rental of Property	215,957	200,000	200,000
Other Revenue	3,440	0	0
Total Revenues	21,117,733	21,615,000	25,046,839
Expenses:			
Administration	18,229,895	20,280,572	23,975,880
Total Expenses	18,229,895	20,280,572	23,975,880
Other Financing Sources/(Uses):			
Transfers In	414,616	591,721	581,028
General Fund Chargeback	(1,770,323)	(1,825,664)	(1,651,987)
Total Other Financing Sources/(Uses)	(1,355,707)	(1,233,943)	(1,070,959)
Fund Balance:			
Beginning Fund Balance	2,575,865	4,107,996	4,208,481
Net Change from Current Year Operations	1,532,131	100,485	0
Ending Fund Balance	4,107,996	4,208,481	4,208,481

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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Developer Contributions-Mitigation	379,315	657,859	672,231
Revenue from Other Governments	40,087	0	0
Interest on Investments	3,561	0	0
Total Revenues	422,963	657,859	672,231
Expenses:			
Forest Mitigation	293,346	626,377	643,804
Total Expenses	293,346	626,377	643,804
Other Financing Sources/(Uses):			
General Fund Chargeback	(28,984)	(31,482)	(28,427)
Total Other Financing Sources (Uses)	(28,984)	(31,482)	(28,427)
Fund Balance:			
Beginning Fund Balance	1,864,651	1,965,284	1,965,284
Net Change from Current Year Operations	100,633	0	0
Ending Fund Balance	1,965,284	1,965,284	1,965,284

Governmental Funds

Commercial Paper Bond Anticipation Note

Description

This fund has been created to allow the county to manage the Bond Anticipation Note Program. The county uses this program for the capital budget. This program enables the county to borrow for the capital construction program at the lowest interest rates instead of using general funds. Included in this fund are all costs and revenues of the program. program allows the county to use General Included in this fund are all costs and revenues of the program. Revenue in excess of costs is returned to the General Fund as interest income.

	Actual	Estimated	Budget
Revenues:			
Bond Proceeds	309,875	500,000	500,000
Total Revenues	309,875	500,000	500,000
Expenses:			
Debt Interest Payments	1,987,770	1,703,587	1,600,000
Contractual Expenses	498,659	858,147	700,000
Total Expenses	2,486,429	2,561,734	2,300,000
Other Financing Sources/(Uses):			
Capital related Debt Issued	255,435	0	0
Refunding Bonds Issued	54,440	0	0
Transfer In	763,866	3,257,635	1,800,000
Total Other Financing Sources/(Uses)	1,073,741	3,257,635	1,800,000
Fund Balance:			
Beginning Fund Balance	(93,088)	(1,195,901)	0
Net Change from Current Year Operations	(1,102,813)	1,195,901	0
Ending Fund Balance	(1,195,901)	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.

	FY 2019 Actual	FY2020 Estimate	FY2021 Proposed
Revenues:			
Local taxes	3,920,877	2,717,000	5,545,000
Revenue from other agencies		110,000	0
Miscellaneous/MIHU Fee-in-Lieu	4,526,427	2,600,000	2,100,000
Installment interest on community loans	60,540	60,500	185,000
Total Revenues	8,507,844	5,487,500	7,830,000
Expenses:			
Community services:			
Housing and community development administration	1,515,014	1,104,583	1,284,132
Revolving loan program income	26,553	100,000	110,000
MIHU Initiatives			5,060,000
Housing initiatives	2,852,407	4,621,835	2,664,010
Total Expenses	4,393,974	5,826,418	9,118,142
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	1,017,412	1,838,206
Transfers out - debt service	(208,592)	(168,555)	(201,116)
Transfers out - interfund reimbursement	(429,500)	(509,939)	(348,948)
Total Other Financing Sources/(Uses)	(638,092)	338,918	1,288,142
Fund Balance:			
Beginning Fund Balance	22,948,133	32,067,143	31,049,731
Net Change from Current Year Operations	3,475,778	0	0
Less Appropriation from Fund Balance	0	(1,017,412)	(1,838,206)
Prior Year Encumbrance Lapsed	429,500	0	0
Accruals (Housing Loans)	6,291,947	0	0
Non budgeted - Bad Debt Expense	(1,078,215)	0	0
Reserved for Noncurrent Loans Receivables	(17,127,523)	(18,913,629)	(19,000,000)
Fund Balance - Ending	14,939,620	12,136,102	10,211,525

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.

	FY2019 Actual	FY2020 Estimated	FY2021 Budget
Revenues:			
Transfer Tax	8,156,646	5,433,000	6,338,000
County Development Tax	0	150,000	150,000
Treasury Note Proceeds	0	0	0
Interest on Investments	2,502,050	1,500,000	1,500,000
Miscellaneous	6,000	5,000	5,000
Total Revenues	10,664,696	7,088,000	7,993,000
Expenses:			
Ag Land Preservation Program Administration	494,945	395,588	926,411
Support of EDA Ag Initiatives	0	122,000	122,000
EDA Innovation Grant	0	40,000	40,000
Principal Payments on Debt	4,232,529	17,059,621	17,838,530
Interest Payments on Debt	5,077,092	4,709,479	3,453,620
Total Expenses	9,804,566	22,326,688	22,380,561
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	15,011,189
General Fund Chargeback	(360,469)	(351,908)	(423,628)
Transfers Out	(200,000)	(200,000)	(200,000)
Total Other Financing Sources/(Uses)	(560,469)	(551,908)	14,387,561
Fund Balance:			
Beginning Fund Balance	58,747,446	59,047,107	43,256,511
Net Change from Current Year Operations	299,661	(15,790,596)	0
Less Appropriation from Fund Balance	0	0	(15,011,189)
Fund Balance - Ending	59,047,107	43,256,511	28,245,322
Reserved for:			
Accreted Value Zero Coupon bonds	(37,058,132)	(29,951,697)	(29,951,697)
Unrealized Gain/Loss	(5,752,646)	(5,537,079)	(5,537,079)
Unreserved fund balance	16,236,329	7,767,735	(7,243,454)
Outstanding Agricultural Debt			(90,705,003)
Add Maturity Value of Coupons			36,355,000
Payments to be funded from future revenues			(54,350,003)

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. In Fiscal Year 2020, the Department began collecting EMS transport fees pursuant to Council Bill 9-2019.

	FY2019 Actual	FY2020 Estimated	FY2021 Proposed
Revenues:			
Property taxes	97,627,767	134,860,868	140,023,678
Fire inspections & services	278,923	3,000	300,000
EMS Transport Fee	0	150,000	2,500,000
Miscellaneous	678,548	2,230,000	2,530,000
Total Revenues	98,585,238	137,243,868	145,353,678
Expenses:			
Metro Fire District	97,015,318	110,117,267	122,741,060
Capital equipment & constructions	0	0	0
Contingency	0	0	2,500,000
Total Expenses	97,015,318	110,117,267	125,241,060
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	4,757,202	0	0
General Fund Chargeback	(5,319,994)	(6,446,727)	(6,188,108)
Transfers out to Capital	175,000	(16,438,000)	(450,000)
Transfers out (Lease Payments)	(1,182,128)	(1,256,334)	(1,058,105)
Total Other Financing Sources/(Uses)	(1,569,920)	(24,141,061)	(7,696,213)
Fund Balance:			
Beginning Fund Balance	13,383,064	12,386,254	15,371,794
Net Change from Current Year Operations	0	2,985,540	12,416,405
Elimination of Encumbrances	3,760,392	0	0
Less Appropriation from Fund Balance	(4,757,202)	0	0
Fund Balance - Ending	12,386,254	15,371,794	27,788,199

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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Speed Camera Fines	1,021,475	1,231,844	1,364,110
Other	15,074	14,000	15,000
Total Revenues	1,036,549	1,245,844	1,379,110
Expenses:			
Public Safety	899,914	1,181,512	1,174,110
Total Expenses	899,914	1,181,512	1,174,110
Other Financing Sources/(Uses):			
Transfer to Capital Projects	(700,000)	(305,000)	(205,000)
Total Other Financing Sources/(Uses)	(700,000)	(305,000)	(205,000)
Fund Balance:			
Beginning Fund Balance	1,368,407	805,042	564,374
Net Change from Current Year Operations	(563,365)	(240,668)	0
Fund Balance - Ending	805,042	564,374	564,374

Governmental Funds

School Bus Camera Fund

Description

This fund allows the Department of Police to administer a School Bus Camera program to increase safety of students boarding school buses on county roadways in compliance with local and state requirements in accordance with CB18-2019. This fund receives revenues from citations paid by motor vehicle operators passing stopped school buses in process of boarding students on designated county roadways. Funds will be used to purchase and implement camera equipment of 550 school buses and costs to administer the program. Citations are issued based upon review of photographic evidence provided by school bus camera equipment in compliance with local and state requirements.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Citations	NA	NA	3,600,000
Total Revenues	NA	NA	3,600,000
Expenses:			
Public Safety	NA	NA	3,444,742
Total Expenses	NA	NA	3,444,742
Other Financing Sources/(Uses):			
Transfer to Fund Balance	NA	NA	(155,258)
Total Other Financing Sources/(Uses)	NA	NA	(155,258)
Fund Balance:			
Beginning Fund Balance	NA	NA	NA
Net Change from Current Year Operations	NA	NA	155,258
Fund Balance - Ending	NA	NA	155,258

Governmental Funds

TIF District Fund: Annapolis Junction

Description

This fund has been created, as required and authorized by the legislation creating the Annapolis Junction Town Center Tax Increment Financing District, to deposit any incremental property tax revenues collected on real property located in the Annapolis Junction Town Center Increment Financing District. If incremental property tax collections are insufficient to meet the debt service obligation for the 2014 Special Obligation bonds issued to fund infrastructure improvements in the Annapolis Junction Town Center Tax Increment Financing District, a special tax will be imposed.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Special Tax	0	0	31,492
Incremental Property Tax	877,403	931,693	994,254
Interest on Reserve Funds	36,233	35,000	22,827
BRAC Zone Tax Credit from State	152,590	0	0
Total Revenues	1,066,226	966,693	1,048,573
Expenses:			
Bond Principal Payments	65,000	90,000	115,000
Bond Interest Payments	1,009,685	1,006,566	1,002,245
Administrative Expenses	18,451	20,000	28,000
Total Expenses	1,093,136	1,116,566	1,145,245
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	96,672
Total Other Financing Sources/(Uses)	0	0	96,672
Fund Balance:			
Beginning Fund Balance	686,534	659,624	509,751
Net Change from Current Year Operations	(26,910)	(149,873)	0
Less Appropriation from Fund Balance	0	0	(96,672)
Ending Fund Balance	659,624	509,751	413,079

Governmental Funds

TIF District Fund: Downtown Columbia

Description

This fund has been created, as required and authorized by the legislation creating the Crescent (Downtown Columbia) Tax Increment Financing District, to deposit any incremental property tax revenues collected on real property located in the Crescent (Downtown Columbia) Tax Increment Financing District. If incremental property tax collections are insufficient to meet the debt service obligation for the 2017 Special Obligation bonds issued to fund infrastructure improvements in the Crescent Tax Increment Financing District, a special tax will be imposed.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Incremental Property Tax	3,558,171	3,146,171	2,718,667
Interest on Reserve Funds	579,349	185,000	54,114
Escrow Fund	2,102,219	95,000	0
Total Revenues	6,239,739	3,426,171	2,772,781
Expenses:			
Bond Principal Payments	0	0	200,000
Bond Interest Payments	2,102,219	2,102,219	2,102,218
Administrative Expenses	69,394	95,000	92,000
Total Expenses	2,171,613	2,197,219	2,394,218
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	0	(378,563)
Transfer Out	(175,000)	(2,500,000)	0
Total Other Financing Sources/(Uses)	(175,000)	(2,500,000)	(378,563)
Fund Balance:			
Beginning Fund Balance	2,415,633	6,308,759	5,037,711
Net Change from Current Year Operations	3,893,126	(1,271,048)	0
Appropriation to Fund Balance	0	0	378,563
Ending Fund Balance	6,308,759	5,037,711	5,416,274

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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Program Revenue	3,046,665	5,120,699	8,706,584
Total Revenues	3,046,665	5,120,699	8,706,584
Expenses:			
Administrative/Operating Costs	5,491,598	7,141,431	8,706,584
Total Expenses	5,491,598	7,141,431	8,706,584
Other Financing Sources:			
Capital Lease Proceeds	2,223,000	0	0
Total Expenses	2,223,000	0	0
Fund Balance:			
Beginning Fund Balance	3,572,072	3,350,139	1,329,407
Net Change from Current Year Operations	(221,933)	(2,020,732)	0
Ending Fund Balance	3,350,139	1,329,407	1,329,407

Governmental Funds

Disposable Plastics Reduction Fund

Description

Established by Council Bill 64-2019, this non-reverting fund accounts for the revenues collected from a 5 cents fee imposed on each disposable plastic bag sold at a store and the costs of administering the program.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Disposable Bag Fee	NA	NA	350,000
Total Revenues	NA	NA	350,000
Expenses:			
Program Costs	NA	NA	350,000
Total Expenses	NA	NA	350,000
Fund Balance:			
Beginning Fund Balance	NA	NA	0
Net Change from Current Year Operations	NA	NA	0
Fund Balance - Ending	NA	NA	0

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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Contributions	79,794	270,000	329,100
Total Revenues	79,794	270,000	329,100
Expenses:			
Administrative/Operating Costs	40,408	294,960	329,100
Total Expenses	40,408	294,960	329,100
Fund Balance:			
Beginning Fund Balance	379,615	419,001	394,041
Net Change from Current Year Operations	39,386	(24,960)	0
Ending Fund Balance	419,001	394,041	394,041

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.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Charges for Services	19,189,469	27,735,000	27,835,000
Landfill User Fees	3,543,732	2,800,000	2,700,000
Single Stream Recycling Proceeds	6,790	4,430	3,000
Other Recycling Proceeds	747,395	306,600	206,500
Miscellaneous	71,149	456,500	527,000
Penalties	39,615	32,500	35,970
Total Revenues	23,598,150	31,335,030	31,307,470
Expenses:			
Administrative Services	825,788	808,107	849,379
Operations	7,098,054	6,839,737	7,763,504
Waste Export	4,959,900	4,930,000	5,100,000
Collections	627,246	635,318	864,498
Refuse Collections	3,903,660	3,970,000	4,334,942
Recycling Operations	6,915,649	7,381,327	8,934,909
Total Expenses	24,330,297	24,564,489	27,847,232
Other Financing Sources/(Uses):			
Appropriation from (to) Fund Balance	2,695,788	(4,168,194)	(994,673)
Transfer to General Fund	(629,907)	(760,520)	(862,560)
General Fund Chargeback	(1,333,734)	(1,841,827)	(1,603,005)
Total Other Financing Sources/(Uses)	732,147	(6,770,541)	(3,460,238)
Fund Balance:			
Beginning Fund Balance	10,881,372	8,338,133	12,506,327
Net Change from Current Year Operations	0	0	0
Prior Year Encumbrances Lapsed	152,549	0	0
Appropriation to (from) Fund Balance	(2,695,788)	4,168,194	994,673
Fund Balance - Ending	8,338,133	12,506,327	13,501,000

Proprietary Funds

Enterprise

Description

Some government operations are financed and managed in a manner similar to a private business enterprise and are fully supported from user fees and charges. Separate funds are established to account for these government operations. These funds are Proprietary Fund types and follow the accrual basis of accounting. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year.

Proprietary Funds

Water and Sewer Operating Fund

Description

This fund covers the operation of the County water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works operating budget under the Bureau of Utilities. The money to fund the water and sewer services comes primarily from user charges. This fund is self-sustaining and does not depend upon general tax dollars.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Water Use Charge	24,700,858	24,900,000	25,149,000
Sewer Use Charge	31,258,634	31,400,000	31,714,000
Fire Protection Charge	1,496,447	1,500,000	1,520,000
Industrial Waste Surcharge	2,010,866	1,800,000	2,020,000
Water and Sewer Penalty	869,321	850,000	850,000
Special Charges	1,160,653	700,000	700,000
Water Connections	252,616	50,000	50,000
Sewer Connections	72,000	50,000	50,000
W&S Capital Project Pro-Rata	110,000	110,000	110,000
Water Reclamation	267,616	300,000	350,000
Interest on Investments	1,280,290	700,000	400,000
Other Revenues	326,479	550,000	550,000
Total Revenues	63,805,780	62,910,000	63,463,000
Expenses:			
Personnel Costs	14,468,336	14,432,477	16,297,073
Utilities	2,284,393	3,613,500	3,966,000
Contract Services	3,389,228	6,395,208	7,316,525
Sludge Hauling	2,572,380	3,600,000	2,500,000
Supplies/Inventory	2,941,854	3,465,395	3,715,850
Treatment Chemicals	139,210	999,450	1,295,000
Chargebacks for Services	3,440,104	3,440,420	3,940,338
Purchased Water	30,403,169	33,413,083	36,720,978
Outside Sewerage Services	5,460,094	7,402,000	8,224,224
Other Expenses	2,318,710	108,800	95,000
Total Expenses	67,417,478	76,870,333	84,070,988
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	18,932,223	26,561,054
General Fund Chargeback	(4,766,602)	(4,971,890)	(5,953,066)
Total Other Financing Sources/(Uses)	(4,766,602)	13,960,333	20,607,988
Net Assets:			
Beginning Net Assets	53,802,250	45,423,950	26,491,727
Net Change from Current Year Operations	(8,378,300)	0	0
Less Appropriation from Fund Balance	0	(18,932,223)	(26,561,054)
Net Assets - Ending	45,423,950	26,491,727	(69,327)

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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
O & M User Fees from Homeowners	699,269	879,005	882,605
General Fund Support	0	38,200	15,175
Other Revenue	61,666	0	0
Total Revenues	760,935	917,205	897,780
Expenses:			
Professional Services	173,850	402,977	473,815
Contract Services	55,554	185,506	205,120
Septic Tank Maintenance	94,384	27,795	30,450
Ground/Facility Maintenance	30,345	59,645	68,870
Supplies/Inventory	17,197	145,590	153,875
Other Expenses	19,545	150,086	136,190
Total Expenses	390,875	971,599	1,068,320
Other Financing Sources/(Uses):			
Capital Reserve	53,130	54,670	42,240
Risk Pool Reserve	48,300	49,700	49,400
Appropriation from Fund Balance	0	54,394	170,540
Capital Projects	0	(104,370)	(91,640)
Total Other Financing Sources/(Uses)	101,430	54,394	170,540
Net assets:			
Beginning Net Assets (Adjusted for Reserves)	1,701,998	2,173,488	2,119,094
Net Change from Current Year Operations	471,490	0	0
Less Appropriation from Fund Balance	0	(54,394)	(170,540)
Net Assets - Ending	2,173,488	2,119,094	1,948,554
Reserve - Capital and Risk Pool	984,417	1,088,787	1,180,427

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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Water & Sewer Ad Valorem	35,349,018	36,659,000	37,722,000
Water Front Foot Benefit Charges	172,584	173,700	170,000
Sewer Front Foot Benefit Charges	951,273	803,000	800,000
Water In Aid of Construction Charges	608,760	600,000	600,000
Sewer In Aid of Construction Charges	595,080	600,000	600,000
Interest on Investments	3,998,342	3,100,000	1,400,000
Amortization of Premium	4,373,981	500,000	500,000
Penalty and Interest	65,033	50,000	50,000
Other Revenue	193,340	200,000	200,000
Total Revenues	46,307,411	42,685,700	42,042,000
Expenses:			
Capital Projects	9,927,443	11,000,000	12,000,000
Bond Interest Payments	12,005,547	12,334,000	14,612,000
State Loan Interest Payments	514,606	472,000	396,000
Bond Sale Expense	892,622	800,000	800,000
Depreciation Expense	22,828,240	23,300,000	23,300,000
Other	738,379	1,020,000	1,020,000
Total Expenses	46,906,837	48,926,000	52,128,000
Other Financing Sources/(Uses):			
Capital Contributions	9,961,197	7,200,000	3,000,000
Other Reimbursements	113,877	0	0
Appropriation from Fund Balance	0	0	7,086,000
Net Gain/(Loss) on Disposal of Fixed Assets	3,383,270	0	0
Total Other Financing Sources/(Uses)	13,458,344	7,200,000	10,086,000
Net Assets:			
Beginning Net Assets	524,885,573	537,744,491	538,704,191
Net Change from Current Year Operations	12,858,918	959,700	0
Net Assets - Ending	537,744,491	538,704,191	538,704,191
Less: Investment in Fixed Assets	(411,703,431)	(411,703,431)	(411,703,431)
Less: Restricted Net Assets	(21,263,966)	(21,263,966)	(21,263,966)
Unrestricted Net Assets (Water/ & Sewer Use Only)	104,777,094	105,736,794	105,736,794

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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Stormwater Remediation Fee	9,476,010	9,702,800	9,751,314
Interest Income	518,759	140,000	100,000
Total Revenues	9,994,769	9,842,800	9,851,314
Expenses:			
Operating Expenses	3,009,395	4,701,984	6,071,624
Total Expenses	3,009,395	4,701,984	6,071,624
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	7,316,345
Capital Contribution	30,366,804	0	0
General Fund Chargeback	(815,904)	(622,400)	(454,655)
Transfer to Capital Projects	(9,969,384)	(3,950,000)	(10,641,380)
Total Other Financing Sources/(Uses)	19,581,516	(4,572,400)	(3,779,690)
Net Assets:			
Beginning Net Assets	13,818,429	40,385,319	40,953,735
Net Change from Current Year Operations	26,566,890	568,416	0
Less Appropriation from Fund Balance	0	0	(7,316,345)
Net Assets - Ending	40,385,319	40,953,735	33,637,390
Net Investment in Fixed Assets	27,251,367	27,251,367	27,251,367
Reserved Capital	6,941,380	6,941,380	0
Unreserved	6,192,572	6,760,988	6,386,023

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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Interest on Investments	6,957	0	0
Other	300,000	300,000	300,000
Total Revenues	306,957	300,000	300,000
Expenses:			
Golf Course Mgmt/Operation	1,032,823	50,000	100,000
Bond Principle Payments	497,000	510,000	522,000
Bond Interest Payments	61,570	49,200	36,365
Depreciation Expense	147,141	0	0
Interest Expense	117,474	0	0
Net Other	22,754	0	0
Total Expenses	1,878,762	609,200	658,365
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	358,365
Total Revenues	0	0	358,365
Fund Balance:			
Beginning Fund Balance	(1,745,918)	(3,317,723)	(3,626,923)
Less Appropriation from Fund Balance	0	0	(358,365)
Net Change from Current Year Operations	(1,571,805)	(309,200)	(358,365)
Ending Fund Balance	(3,317,723)	(3,626,923)	(3,985,288)
Restricted Cash Balance	560,000	560,000	560,000
Unrestricted Cash Balance	(3,877,723)	(4,186,923)	(4,545,288)

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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Chargebacks	555,170	575,000	575,000
Total Revenues	555,170	575,000	575,000
Expenses:			
Operating Expenses	1,408,091	553,398	379,047
Total Expenses	1,408,091	553,398	379,047
Other Financing Sources/(Uses):			
Interest on Investment	131,891	0	0
Principal Expense	0	0	(298,659)
Interest Expense	(11,923)	(16,211)	(15,347)
Gain (Loss) on Sale of Capital Assets	(282,635)	0	0
Appropriation from Fund Balance	0	0	118,053
Total Other Financing Sources/(Uses)	(162,667)	(16,211)	(195,953)
Fund Balance:			
Beginning Fund Balance	11,797,376	10,781,788	10,787,179
Net Change from Current Year Operations	(1,015,588)	5,391	(118,053)
Ending Fund Balance	10,781,788	10,787,179	10,669,126
Less Investment in Fixed Assets	(10,209,047)	(10,209,047)	(10,209,047)
Spendable Fund Balance	572,741	578,132	460,079

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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Broadband (Fees & Charges)	1,469,566	744,469	1,391,929
Total Revenues	1,469,566	744,469	1,391,929
Expenses:			
Operating Expenses	481,019	553,816	665,219
Total Expenses	481,019	553,816	665,219
Other Financing Sources/(Uses):			
Principal Expense	0	0	(1,076,491)
Interest Expense	(40,247)	(36,206)	(55,317)
Gain (Loss) on Sale of Capital Assets	562,047	0	0
Appropriation from Fund Balance	0	0	405,098
Total Other Financing Sources (Uses)	521,800	(36,206)	(726,710)
Fund Balance:			
Beginning Fund Balance	1,520,955	3,031,302	3,185,749
Net Change from Current Year Operations	1,510,347	154,447	(405,098)
Ending Fund Balance	3,031,302	3,185,749	2,780,651

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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Broadband (Fees & Charges)	274,251	410,543	410,543
Total Revenues	274,251	410,543	410,543
Expenses:			
Operating Expenses	250,766	275,249	199,567
Total Expenses	250,766	275,249	199,567
Other Financing Sources/(Uses):			
Interest Expense	(7,798)	(7,058)	(10,067)
Principal Expense	0	0	(195,911)
Gain (Loss) on Sale of Capital Assets	(261,360)	0	0
Appropriation to Fund Balance	0	0	4,998
Total Other Financing Sources (Uses)	(269,158)	(7,058)	(200,980)
Fund Balance:			
Beginning Fund Balance	174,174	(71,499)	56,737
Plus Appropriation to Fund Balance	0	0	4,998
Net Change from Current Year Operations	(245,673)	128,236	4,998
Ending Fund Balance	(71,499)	56,737	61,735

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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
Fleet Operations Charges (Internal Agencies)	17,992,645	18,084,534	19,772,261
Fleet Operations Charges (External Agencies)	768,550	750,000	700,000
Sale of Capital Asset	927,817	200,000	200,000
Total Revenues	19,689,012	19,034,534	20,672,261
Expenses:			
Fleet Operations	17,233,544	20,837,926	22,996,539
Total Expenses	17,233,544	20,837,926	22,996,539
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	2,803,392	2,324,278
Capital Contributions Received	1,044,329	0	0
Transfer to General Fund	(240,647)	(1,000,000)	0
Total Other Financing Sources/(Uses)	803,682	1,803,392	2,324,278
Net Assets:			
Beginning Net Assets	33,837,700	37,096,850	34,293,458
Net Change from Current Year Operations	3,259,150	0	0
Less Appropriation from Fund Balance	0	(2,803,392)	(2,324,278)
Net Assets - Ending (Unrestricted)	37,096,850	34,293,458	31,969,180
Non-Cash Assets	27,929,312	27,929,312	27,929,312
Cash	9,167,538	6,364,146	4,039,868
Assigned (FY19 Encumbered)	(2,743,597)	(2,743,597)	(2,743,597)
Unassigned Cash	6,423,941	3,620,549	1,296,271

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 2019 Actual	FY 2020 Estimate	FY 2021 Budget
Revenues:			
Data Processing Chargeback	16,879,762	17,359,400	18,018,809
GIS Chargeback	898,954	936,435	1,027,778
Records Management Chargeback	921,292	920,135	946,915
Radio Maintenance Chargebacks	1,175,397	2,129,584	1,760,229
Telephone Services Chargebacks	2,644,409	3,183,323	3,508,481
Copier Chargebacks	514,058	500,000	510,000
Tower Rentals	1,245,208	1,266,068	1,303,994
Other Revenue	903	0	0
Interest on Investments	97,097	0	0
Total Revenues	24,377,080	26,294,945	27,076,206
Expenditures:			
Information System Services	17,033,328	16,566,652	18,018,809
GIS Operations	855,243	915,128	1,027,778
Radio Maintenance	4,729,668	2,502,235	1,604,040
Telephone Services	1,868,897	3,169,865	3,508,481
Records Management	1,103,169	911,269	946,915
Copier Services	353,405	500,000	510,000
Broadband	(24,622)	0	0
Other	179,268	0	0
Total Expenditures	26,098,356	24,565,149	25,616,023
Other Financing Sources/(Uses):			
Transfers In	0	766,334	766,362
Transfers Out	(555,170)	(575,000)	(575,000)
CAFR Adjustment	(10,460,383)	0	0
Master Lease Principal Expense	0	(646,503)	(1,419,155)
Master Lease Interest Expense	0	(1,005,097)	(232,390)
Net Capital Contributions Received	456,199	0	0
Total Other Financing Sources/(Uses)	(10,559,354)	(1,460,266)	(1,460,183)
Fund Balance:			
Beginning Fund Balance	22,338,838	10,058,208	10,327,738
Net Change from Current Year Operations	(12,280,630)	269,530	0
Ending Fund Balance	10,058,208	10,327,738	10,327,738
Less Noncash Assets	(7,385,317)	(7,385,317)	(7,385,317)
Assigned (FY19 Encumbered)	(1,453,132)	(1,453,132)	(1,453,132)
Unassigned	1,219,759	1,489,289	1,489,289

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 fund has \$15.0 million required claims reserve and \$14.9 million cash balance available to pay for outstanding and future claims presented against the County.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
County Charges	9,849,898	9,289,896	9,730,293
Affiliated Agencies Charges	660,140	636,750	681,456
Interest Income	622,032	281,299	165,000
Insurance Recoveries	355,285	263,000	250,000
Total Revenues	11,487,355	10,470,945	10,826,749
Expenditures:			
Claims	6,422,623	6,900,000	7,665,000
Insurance Premiums	1,073,619	1,580,000	1,629,300
Other Administrative Costs	1,193,708	1,436,731	1,803,875
Total Expenditures	8,689,950	9,916,731	11,098,175
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	2,694,426
Transfer to General Fund	(416,260)	(422,927)	(2,423,000)
Capital Contributions	(22,392)	0	0
Total Other Financing Sources/(Uses)	(438,652)	(422,927)	271,426
Fund Balance:			
Beginning Fund Balance	2,966,890	5,325,643	5,456,930
Net Change from Current Year Operations	2,358,753	131,287	0
Less Appropriation from Fund Balance	0	0	(2,694,426)
Fund Balance - Ending	5,325,643	5,456,930	2,762,504
Assigned (FY19 Encumbered)	(23,333)	(23,333)	(23,333)
Unassigned	5,302,310	5,433,597	2,739,171

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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Revenues:			
County Charges	42,038,137	44,406,958	44,169,920
Affiliated Agencies Charges	10,931,259	12,078,406	12,525,307
Employee Contributions	5,474,428	4,950,496	5,133,664
Retiree Contributions	3,273,912	2,711,769	2,812,104
Supplemental Life Insurance	43,252	485,882	508,000
Total Revenues	61,760,988	64,633,511	65,148,996
Expenses:			
Administrative Costs	766,837	920,949	1,244,406
Health Claims	55,995,742	61,107,921	64,781,401
Insurance Opt-Out Pay	266,830	122,786	0
Long-Term Disability	397,170	399,124	422,666
Basic Life Insurance	447,556	459,601	642,000
Supplemental Life Insurance	462,047	485,882	508,000
Total Expenses	58,336,182	63,496,263	67,598,473
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	4,449,477
Transfer to General Fund	0	0	(2,000,000)
Total Other Financing Sources/(Uses)	0	0	2,449,477
Fund Balance:			
Beginning Fund Balance	8,808,939	12,233,745	13,370,993
Net Change from Current Year Operations	3,424,806	1,137,248	0
Less Appropriation from Fund Balance	0	0	(4,449,477)
Fund Balance - Ending	12,233,745	13,370,993	8,921,516
Assigned (FY19 Encumbered)	(18,025)	(18,025)	(18,025)
Unassigned	12,215,720	13,352,968	8,903,491

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 6/30/2020

	Principal	Interest	Total
School Construction Bonds	406,534,133	134,222,887	540,757,020
General County Bonds:			
Community College	111,240,188	40,607,424	151,847,612
Community Renewal	1,250,013	352,102	1,602,115
General County	299,693,340	104,923,209	404,616,549
Police Department	4,826,758	1,537,529	6,364,287
Recreation & Parks	66,318,470	23,642,413	89,960,883
Storm Drain	42,720,860	16,441,886	59,162,746
Highways	27,342,045	11,180,877	38,522,922
Library	39,403,371	14,708,905	54,112,276
Total General County	592,795,045	213,394,345	806,189,390
Other Bonds:			
Excise Bonds	81,729,067	29,605,131	111,334,198
School Surcharge	33,204,299	7,916,185	41,120,484
College Bonds	10,828,270	3,549,756	14,378,026
Fire Department	29,029,760	10,204,399	39,234,159
Broadband	2,535,000	122,450	2,657,450
Environmental Services	10,962,370	4,181,956	15,144,326
Watershed Fee Bonds	19,407,056	9,883,232	29,290,288
Total Other Bonds	187,695,822	65,463,109	253,158,931
Total School, General County & Other Bonds	1,187,025,000	413,080,341	1,600,105,341
Total Water & Sewer Bonds	379,605,460	196,763,176	576,368,636
Tax Increment Revenue Bonds	65,010,000	56,071,505	121,081,505
Special Facility Revenue Bonds	1,707,000	62,247	1,769,247
MDE Loan	1,413,628	184,035	1,597,663
Total Howard County Bonds	1,634,761,088	666,161,304	2,300,922,392

Statements

Total Debt Services Requirements

Fiscal Year 2021

	Principal	Interest	Total
General Fund:			
General County Supported Debt	61,121,153	43,011,509	104,132,662
School Construction Bonds	28,066,068	17,753,081	45,819,149
Community College Bonds	5,547,456	4,870,479	10,417,935
Community Renewal Bonds	142,465	58,655	201,120
General County Bonds	18,775,823	12,731,867	31,507,690
Highways Bonds	1,080,887	1,105,723	2,186,610
Library Bonds	1,562,664	1,642,116	3,204,780
Police Department Bonds	557,439	206,792	764,231
Recreation & Parks Bonds	3,232,352	2,853,719	6,086,071
Storm Drain Bonds	2,155,999	1,789,077	3,945,076
Revenue Supported Debt/Lease	12,215,060	7,173,295	19,388,355
Community College Fee Bonds	802,085	459,700	1,261,785
Economic Development Bonds	125,725	102,914	228,639
Environmental Services Bonds	436,036	426,526	862,562
Excise Bonds	4,157,259	3,450,466	7,607,725
Fire Fund Bonds	1,328,813	1,297,318	2,626,131
School Surcharge Bonds	5,086,040	1,423,720	6,509,760
Fire Fund Capital Lease	279,102	12,651	291,753
Total Budget - General Fund	\$73,336,213	\$50,184,804	\$123,521,017
Other Funds:			
Water & Sewer Fund	16,087,040	14,611,942	30,698,982
Metropolitan District Bonds	12,275,000	14,157,927	26,432,927
Maryland Water Quality Loans	3,533,040	395,810	3,928,850
Water Meters Lease	279,000	58,205	337,205
Watershed Protection & Restoration Fund	772,430	660,088	1,432,518
Watershed Fee Bonds	621,835	620,408	1,242,243
MDE Loan	150,595	39,680	190,275
Tax Increment Funds	315,000	3,104,466	3,419,466
Annapolis Junction Special Obligation Bonds	115,000	1,002,247	1,117,247
Downtown Columbia Special Obligation Bonds	200,000	2,102,219	2,302,219
Installment Purchase Agreements	17,838,530	3,453,620	21,292,150
Agricultural Land Preservation	17,838,530	3,453,620	21,292,150
Broadband Funds	1,571,061	80,731	1,651,792
County Government	298,659	15,347	314,006
Non-County Government	1,076,491	55,317	1,131,808
Private Sector	195,911	10,067	205,978
Golf Course Fund	522,000	36,365	558,365
Special Facility Revenue Bonds	522,000	36,365	558,365
Capital Leases	3,681,200	689,245	4,370,445
Transit Buses (in Transportation Budget)	431,570	82,985	514,555
Technology (in Technology Budget)	1,419,155	232,390	1,651,545
Energy Savings (In Public Works Budget)	1,558,765	370,165	1,928,930
Fleet (In Fleet Fund)	271,710	3,705	275,415
Total Budget - Other Funds	\$40,787,261	\$22,636,457	\$63,423,718
Total Budget - All Funds	\$114,123,474	\$72,821,261	\$186,944,735

Note: General Fund transfer of \$1.8 million for payment of Bond Anticipation Notes is not reflected above.

Statements

Legal Debt Limits

Fiscal Year 2021

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Assessable Base	53,412,616,000	54,840,212,000	56,899,457,000
Debt Limitation	4.80%	4.80%	4.80%
Legal Limit of Borrowing (General Obligation)	2,563,805,568	2,632,330,176	2,731,173,936
Outstanding Debt Subject Limitation	1,203,728,872	1,277,308,456	1,334,696,279
Percent of Assessable Base	2.25%	2.33%	2.35%
Legal Debt Margin	1,360,076,696	1,355,021,720	1,396,477,657

Statements

Statement of Estimated Surplus

Unassigned Fund Balance on June 30,2019 (FY 2019 CAFR)*:	18,387,493
FY 2020 Estimated Receipts (Excluding Use of Fund Balance)	1,154,649,170
FY 2020 Estimated Expenditures:	
FY 2020 total estimated expenditures	1,160,814,450
Less one-time expenditures (through use of Fund Balance)	(9,957,540)
FY 2020 Net Expenditures	1,150,856,910
FY 2020 Estimated Current Year Surplus	3,792,260
Estimated Total Fund Balance on June 30, 2020 Before Taking Actions	22,179,753
Estimated Amount To Be assigned to Future Rainy Day Fund (Based on 7% formula)	1,807,500
Assigned Fund Balance for one-time PAYGO in FY 2021	12,679,458
Projected Undesignated Fund Balance on June 30, 2020:	7,692,795

Statements

Statement of Assessable Base and Estimated Collections Real and Personal Property Taxes (Thousands of Dollars)

	FY 2019		FY 2020		FY 2021	
	Assessable Base	Audited Revenues	Estimated Base	Estimated Revenues	Projected Base	Projected Revenues
Real Property (Gross)	51,679,563	524,031	53,304,063	540,503	55,277,717	560,516
Personal Property	1,733,053	43,933	1,536,149	38,941	1,621,740	41,111
Total Real and Personal Property	53,412,616	567,964	54,840,212	579,445	56,899,457	601,627
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.

	FY2021 Budget
One-Time Grants¹	
The Arc of Howard County	18,358
Community Action Council	40,000
Humanim, Inc.	15,000
United Way of Central Maryland	60,000
Winter Growth	50,000
Total One-Time Grants	183,358
Plan-to-End Homelessness Grants	
Plan to End Homelessness	1,345,785
Total Plan-to-End Homelessness Grants	1,345,785
Human Service Transportation Program²	330,571
Supplemental Fund:	
Supplemental Fund ³	169,040
Total Supplemental Fund	169,040
TOTAL FY2021 Human Service Grants	8,398,369
Less Grants Funded by Non-General Fund Sources	(183,358)
TOTAL FY2021 General Fund CSP Human Service Grants	8,215,011

1. One-Time Grants are funded through Non-Departmental PAYGO Funds and therefore are not reflected in the Community Service Partnership budget.

2. The Human Service Transportation Program was moved from the Office of Transportation to CSP.

3. Supplemental Fund dollars are for client assistance and organizational support and will be allocated during FY21.

Performance Measure Summary

Performance Measure Summary Information with Related Objectives

Note : Unavailable data will show as blank

Education

Howard County Public School System

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
All student groups have exemplary graduation rates.				
Graduation Rate	92.0%	92.8%		
Graduate Rate - Hispanic/Latino	76.9%	79.3%		
Graduate Rate - Black or African American	88.7%	88.7%		
Graduate Rate - Two or more races	92.4%	93.9%		
Graduate Rate - Asian	95.0%	95.0%		
Graduate Rate - White	95.0%	95.0%		
All students demonstrate proficiency in English Language Arts (Middle School).				
Student Proficiency in ELA (Middle School)	57.9%	60.5%		
Middle ELA Proficiency - Hispanic/Latino	35.4%	38.6%		
Middle ELA Proficiency - Black or African American	34.5%	39.1%		
Middle ELA Proficiency - Two or more races	59.8%	61.7%		
Middle ELA Proficiency - Asian	76.8%	79.4%		
Middle ELA Proficiency - White	67.4%	69.4%		
All students demonstrate proficiency in Mathematics (Middle).				
Student proficiency in Mathematics (Middle School)	58.7%	53.7%		
Middle Math Proficiency - Hispanic/Latino	29.1%	28.4%		
Middle Math Proficiency - Black or African American	26.9%	26.7%		
Middle Math Proficiency - Two or more races	59.8%	52.8%		
Middle Math Proficiency - Asian	76.8%	78.0%		
Middle Math Proficiency - White	67.4%	64.4%		

Howard Community College

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Increase four-year graduation, transfer and completion rates to 55% by 2020				
Percent increase in developmental completers	44.9%	41.1%	41.2%	41.3%
Student successful persister rate after 4 years	80.6%	76.3%	76.4%	76.5%
Student graduation-transfer rate within 4 years	55.1%	54.8%	54.9%	55.0%

Howard County Library System

Measure	FY2018	FY2019	FY2020	FY2021
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	Actual	Actual	Estimate	Projection
Increase borrowing of library items (in millions) by 10% by 2025.				
Number of overall library items borrowed (in millions)	8	9	9	9

Public Safety

Police

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Maintain the property and violent crime rate under the state-wide average.				
Violent crime rate per 100,000 population (HoCo)	199.49	159.72	159.72	159.72
Property crime rate per 100,000 population (HoCo)	1,404	1,322	1,322	1,322
Respond to Priority 1 calls within the average total response time.				
Percent of priority 1 calls responded to within the total average response time	63.7%	65.7%	66.5%	68.0%
Police Calls into the 911 Center (in thousands)	158.90	153.20	153.10	153.00

Fire and Rescue Services

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Achieve and maintain a 15 minute or less EMS on- scene time for incidents involving stroke patients.				
EMS on-scene time for incidents involving stroke patients	14.46	14.38	14.47	14.48
Confine Residential Structure Fires (RSF) to the room of origin.				
Percentage of Structure Fires confined to room of origin	81.4%	84.9%	85.0%	86.0%
Number of Structure Fires	283	232	232	232
Average arrival time of first engine - RSF (minutes)	6.25	6.65	6.50	6.5
Reduce the impact of property loss, injury and death from fire.				
Commercial fire safety inspection visits	2,498	3,006	3,300	3,500
Number of civilian injuries as a result of fire	17	9	7	8
Civilian fire fatalities	0	0	0	0

Corrections

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 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	332	289	290	290
Number of county inmate escapes and erroneous releases	0	0	0	0
Number of escapes from community setting (walk-offs)	0	0	0	0
Average Daily Population	322	301	290	290
Number of intakes	3,249	2,572	2,550	2,550
Number of releases	3,308	2,628	2,600	2,600
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	0	0	0	0
Percentage of inmates requiring psychotropic medication	50.0%	52.0%	52.0%	52.0%
Number of county offenders receiving suicide screenings.	3,208	2,573	2,550	2,550
Number of Wellness Checks on inmates with behavioral issues	1,032	810	820	820
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	471	372	375	385
Number of case plans developed for county offenders at risk of re-offending.	217	328	330	330
Number of reentry orientation classes conducted	44	40	40	40
Percentage of inmates returning within three years (new)	0	0	0	0

Public Facilities

Planning and Zoning

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 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	31	44	37	40
Number of total program applications processed	153	147	137	142
Number of tax credits issued	12	23	18	20
Dollar amount of historic preservation tax credits issued	\$43,452.00	\$156,194.00	\$50,000.00	\$50,000.00
Reduce the average number of submissions per plan approval.				
Total submissions of approved plans	450	436	347	340
Number of approved plans	189	188	134	130
Percent of approved plans with no more than 3 submissions	87.0%	85.0%	82.0%	88.0%
Percentage of approved plans with no more than 2 submissions	62.0%	64.0%	57.0%	62.0%

Public Works

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 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)	7,709	9,264	10,828	12,392
Number of stormwater management facilities inspected (annual)	3,110	3,293	2,597	4,646
Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)	304	206	368	100
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	6	6
Number of public schools participating in the food scraps collection program	6	7	7	10
Residential Recycling Rate	32	39	39	38
Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.				
Number of miles of road repaved	32	38	40	40
Number of paved road miles assessed	65	55	60	60
Amount of paved road resurfacing CIP expenditures per capita (based on 313,414)	\$17.00	\$13.73	\$15.95	\$15.95
Pavement Condition Index rating	77	75	74	73
Percentage of roads with a Pavement Condition Index rated good or better	62.2%	51.2%	43.2%	39.1%

Inspections, Licenses and Permits

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Increase the percentage of new building construction plan reviews completed in 4 weeks or less.				
Number of plans reviewed	9,903	9,317	8,900	8,900
Number of plans needing revision	1,955	1,515	1,750	1,735
Percentage of new building construction plans reviewed in four weeks or less	89.9%	97.0%	81.0%	85.0%
Number of plan reviewers on average	10	10	10	10
Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.				
Number of online permit applications	8,424	9,620	10,800	10,000
Number of permits issued	24,480	24,940	22,850	22,850
Number of walk-throughs completed	1,596	1,748	1,561	1,550
Percentage of permits issued within two days or less	49.0%	52.5%	52.5%	52.5%
Maintain the percentage of inspections completed on the date scheduled.				
Percentage of time daily inspection schedule is filled	28.2%	26.2%	30.0%	28.0%
Number of inspections performed	79,728	81,263	79,950	80,000
Percent of inspections completed on the date scheduled	107.2%	112.2%	110.6%	111.0%

Soil Conservation District

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 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	0	1	1	1
Acres of agricultural land planted to cover crops	2,537	2,868	3,000	3,100
Percentage of eligible land planted to cover crops	20.0%	23.0%	24.0%	24.0%
Increase the number of miles of fenced streams with livestock access limited.				
Number of pasture walks and site visits conducted	16	33	17	18
Number of education outreach events for distribution of publications	3	6	45	54
Number of miles of fencing installed for stream preservation	0.45	1.34	0.20	0.30
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	30	35	34	35
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	72.0%	78.0%	76.0%	76.0%
Percentage of farms with a conservation plan on file	85.0%	85.0%	86.0%	86.0%

Community Services

Recreation & Parks

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Increase the number of 55+ adults that participate in our recreation programs.				
Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness	2,563	3,044	3,074	3,104
Number of registrants for educational and lecture programs for 55+ Adults	270	349	352	355
Number of registrants for Therapeutic Recreation Aquatic programs for 55+ Adults	220	216	218	220
Total registrants in 55+ adult programs	9,807	13,909	14,048	14,188
Percent of 55+ residents registered in a program	9.4%	12.7%	13.5%	14.0%
Increase the number of county residents registered for programs through the Department of Recreation and Parks.				
Percent of County residents registered in a program	13.6%	13.2%	13.3%	13.4%
Number of residents registered under 10 year's old	19,058	19,122	19,312	19,504
Number of residents registered between the ages of 10-19	13,190	12,348	12,470	12,593
Number of residents registered between the ages of 20-39	3,240	3,029	3,058	3,088
Number of residents registered between the ages of 40-59	4,351	4,177	4,217	4,258
Number of residents registered over 60+	3,628	3,708	3,744	3,781
Number of programs offered	8,554	8,543	8,563	8,583

Community Resources & Services

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Increase number of unduplicated people attending 50+ Centers by 10% by 2025.				
Bain- Unduplicated Participants by 50+ Center	1,899	2,317	2,400	2,500
North Laurel- Unduplicated Participants by 50+ Centers	1,480	1,780	1,850	2,500
Glenwood- Unduplicated Participants by 50+ Center	1,484	2,375	2,450	2,550
Ellicott City- Unduplicated Participants by 50+ Centers	1,864	2,578	2,650	2,750
Elkridge- Unduplicated Participants by 50+ Center	597	1,116	1,200	1,300
Number of unduplicated people attending 50+ Centers	7,522	10,166	10,550	11,600
Maintain percentage of clients exiting rehousing programs to permanent housing to 60% through 2025.				
Percentage of chronically homeless exiting to permanent housing.	14.0%	54.0%	60.0%	65.0%
Percentage of households exiting rehousing programs to permanent housing.	54.7%	66.7%	70.0%	75.0%
Percentage of clients exiting rehousing programs to permanent housing	53.0%	67.0%	70.0%	75.0%

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

Percentage of children demonstrating improvement in social/emotional skills	67.0%	89.0%	90.0%	90.0%
Percent of children that maintained childcare setting after intervention	98.0%	94.0%	95.0%	95.0%

Transportation Services

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Increase the number of accessible bus stops.				
Number of bus stops along RTA routes with sidewalk access	253	278	300	324
Increase the number of miles of BikeHoward projects (shared roads, bike lanes, and bike paths).				
Miles of BikeHoward linear projects in short-term network completed	32.47	35.15	43.75	52.35
Increase the number of passenger boardings (transit ridership).				
Number of RTA passenger boardings (in millions)	0.81	0.75	0.77	0.80

Health Department

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Decrease the number of opioid related intoxication deaths in Howard County.				
Number of naloxone trainings held	106	194	80	80
Number of people trained	1,478	2,278	1,500	1,500
Number of opioid (heroin and/or fentanyl) deaths in the County	44	28	25	22

Social Services

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Increase the amount of temporary cash assistance (TCA) work mandatory customers from welfare to self-sufficiency by 50%.				
TCA Total Caseload	317	285	301	301
TCA Work eligible cases	195	160	178	178
Total Job Placement	231	251	140	200
Average number of individuals in SNAP per month	17,500	16,616	16,586	16,586
Amount of SNAP benefits paid out (in millions)	\$2.00	\$1.90	\$2.00	\$2.00
Federally mandated work participation rate for work-eligible TCA recipients	51.0%	50.0%	50.0%	50.0%
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	6.8%	4.5%	6.0%	6.0%
Number of youth in foster care	57	63	65	65

Number of youth participating in the Ready by 21 program	30	29	30	30
Number of children that "age out" of foster care	4	9	6	5
Percent of youth in foster care residing outside of Howard County	63.0%	65.0%	66.0%	68.0%
Increase the percentage of current child support disbursed.				
Percentage of Cases that received a payment	89.6%	90.2%	91.0%	91.5%
Cases with an arrears payment	\$3,500.00	\$2,479.00	\$2,500.00	\$2,600.00
Child Support obligations disbursed (in millions)	\$16.20	\$16.10	\$16.20	\$16.30
Number of children for whom paternity was established or acknowledged	3,320	3,464	3,500	3,550
Number of open cases with court orders established	3,668	3,598	3,600	3,650

University of Maryland Extension

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Increase awareness and participation of county residents to implement stormwater management to improve water quality.				
Number of County Streams Assessments	10	10	10	10
Number of residents attending events	797	2,147	2,000	2,000
Number of Residential Site Assessments/RG4CW/NSA	112	29	35	50
Amount of volunteer value provided for services to the community	\$85,663.00	\$76,582.00	\$90,000.00	\$100,000.00
Number of Master Watershed Stewards	36	35	44	54
Total number of citizens reached through WSA programs	1,172	3,406	2,500	2,500
Increase the participation of youth in 4-H programs across the county.				
Number of 4-Clubs	22	23	23	23
Number of 4-H Youth enrolled in 4-H clubs	474	404	410	425
Number of volunteers	230	204	205	205
Amount of volunteer value provided for services to the community	\$439,724.00	\$434,520.00	\$450,000.00	\$450,000.00
Total youth reached by 4-H programs	1,917	2,500	2,750	3,000

Legislative & Judicial

Circuit Court

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 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	95.5%	93.5%	95.0%	95.0%
Percent of civil domestic cases that reach disposition within 365 days	98.6%	99.6%	99.0%	99.0%
Percent of juvenile delinquency cases that reach disposition within 90 days	95.5%	98.0%	98.0%	98.0%
Percent of civil non-domestic cases that reach disposition within 548 days	99.2%	98.8%	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	1,339	1,331	1,350	1,375

Orphans' Court

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Ensure less than 1 percent of orders are overturned on appeal.				
Number of orders signed	982	1,094	1,100	1,110
Number of judicial education classes attended per judge.	4	4	4	4
Number of hearings held	69	85	85	90
Percentage of successful orders that were not overturned by a higher court.	100.0%	100.0%	100.0%	100.0%

State's Attorney

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Promote the fair and impartial administration of justice, improve the effectiveness of law through legislation and litigation, and assist in the prevention of crime by working with community service partners to help improve the quality of life in Howard County.				
Total Criminal Circuit Court cases	1,337	1,196	1,200	1,200
Total Circuit Court Indictments	440	458	460	460
Total District Court cases	15,948	13,854	14,000	14,000
Number of total Juvenile cases reviewed	865	776	800	800
Number of total Juvenile Adjudications	420	248	250	250
Total number of cases to be tried in District Court	1,188	1,164	1,170	1,170
Number of citizens initiated cases	420	257	300	300

Sheriff's Office

Measure	FY2018	FY2019	FY2020	FY2021
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	Actual	Actual	Estimate	Projection
Provide effective security at the circuit courthouse.				
Number of court sessions held	1,421	1,449	1,512	1,650
Number of hours deputies spent in court	9,489	8,750	8,913	9,000
Number of prisoners in lockup	1,932	2,452	2,556	2,800
Number of reportable security incidents that occur at the courthouse	3	3	1	2
Serve landlord tenant court documents in a timely manner.				
Number of late rent notices	21,476	24,360	24,830	25,000
Number of late rent notices that turn into eviction notices	15,927	18,759	19,416	20,000
Serve warrants and protective/peace orders in a timely manner.				
Percent of domestic violence or protection orders served within 48 hours	83.0%	87.0%	84.0%	87.0%
Number of warrants received	859	830	751	800
Number of open warrants on file to be served	393	425	418	400
Number of summons and civil documents received	26,294	15,779	20,173	23,548
Number of summons and civil documents served	22,255	14,237	18,435	22,312
Percent of summons and civil documents served	83.0%	90.0%	91.0%	90.0%
Number of warrants closed	827	798	768	800

Board of Elections

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Reduce average wait times for voters on Election Day and during Early Voting.				
Number of registered voters	212,000	219,693	226,000	233,000
Registered voters that casted ballot	49,485	147,386	95,340	209,700
Percent of voter turnout	23.4%	67.6%	42.0%	90.0%
Percentage of early voter turnout	6.5%	32.5%	27.0%	40.0%
Average voter wait time (minutes)	1	4	1	7

General Government

County Administration

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.				
Number of compliance reviews completed	79	76	80	80
Percent of contract with no EBO subcontractor	7.6%	11.8%	10.0%	10.0%
Percent of contracts having less than EBO subcontractor participation goal	31.7%	27.6%	30.0%	30.0%
Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%	60.8%	60.5%	60.0%	60.0%
Increase pollinator habitat on County and private lands.				
Acres of pollinator habitat on County and private land	57.63	57.74	60.00	60.00
Number of bee species sighted	132	132	135	138
Number of butterfly species sighted	72	75	77	79
Reduce petroleum fuel consumption by County fleet.				
Petroleum fuel consumption (gallons)	1,225,810	1,242,520	1,234,000	1,234,000
County diesel fuel consumption (gallons)	420,343	431,284	431,284	431,284
County gasoline consumption (gallons)	805,467	811,238	811,238	811,238

Finance

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 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	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 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	4,707	5,103	5,100	5,200
Percentage of written advice and opinions provided within 15 business days of request	98.1%	99.9%	98.5%	99.0%
Review and sign final transaction documents within five business days of submission to the Office.				
Number of transaction requests received	1,548	1,784	1,800	1,900
Percentage of legal transactions performed within five business days of submission to Office	95.7%	96.5%	95.2%	96.0%

Economic Development Authority

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Increase infusion of growth capital to Howard County companies.				
Total growth capital infusion into companies (in millions)	\$23.40	\$5.40	\$3.50	\$2.90
Catalyst fund activity (in millions)	\$2.10	\$3.30	\$0.00	\$0.00
Catalyst loan leveraged funding (in millions)	\$21.20	\$1.90	\$0.00	\$0.00
Catalyst fund applicant pipeline	14	14	0	0
Increase number of Maryland Center for Entrepreneurship successful companies.				
Employment count of MCE member and graduate companies	1,002	1,038	1,082	1,150
Accelerator program attendees	28	78	0	0
Entrepreneurs in residence program	42	120	190	210
MCE successful companies	81	92	103	120
Number of MD Center for Entrepreneurship visitors	12,067	5,723	2,600	7,000
Increase total business support activity.				
Total business support activity	1,769	2,226	2,300	0
Permitting, licensing and regulatory assistance	28	37	0	0
Market research assistance	63	136		0
Direct outreach to existing businesses	238	368	0	0
All specialized service cases	649	1,289	0	0

Technology & Communication Services

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 Projection
Maintain a 99% County website availability rating.				
Public Website Views Per Month	1,661,270	2,613,820	3,000,000	3,500,000
Percent of time the website is available	99.0%	99.0%	99.0%	99.0%

Housing and Community Development

Measure	FY2018 Actual	FY2019 Actual	FY2020 Estimate	FY2021 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)	\$1.23	\$1.35	\$0.90	\$1.00
Number of affordable rental units for households with incomes 60% below median income	564	600	660	702
Number of available affordable housing units that are sold to income eligible households	258	287	310	336

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.

