



Calvin Ball
County Executive

Howard County Maryland

Proposed Operating Budget • Fiscal Year 2023



Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2023

Submitted by

County Executive

Calvin Ball

Submitted to County Council

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Howard County
Maryland**

For the Fiscal Year Beginning

July 1, 2021

Christopher P. Morill

Executive Director

Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2023

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.



HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

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April 18, 2022

The Honorable Dr. Opel Jones
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Chairperson Jones,

I am pleased to present my proposed Fiscal Year 2023 (FY23) Operating Budget for Howard County Government. Despite unprecedented challenges posed by the pandemic during the past two years, this proposed budget includes no tax increases and provides historic support for our shared priorities while continuing a fiscally responsible approach.

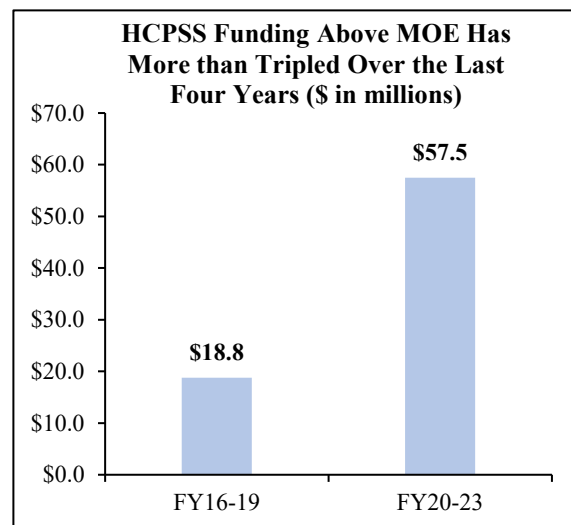
This budget plan represents a watershed moment in Howard County, as we emerge from a period of unrivalled uncertainty to a position of remarkable strength. Thanks to effective management and strong partnerships, Howard County possesses an ability to make historic investments in areas such as education, public safety, physical and mental health, environment, transportation, and economic development.

This budget applies lessons learned during the pandemic on operating effectively and efficiently while responding to the needs of our residents and businesses. This budget supports our community and our valued county employees and prepares Howard County for a bright and prosperous future.

HIGHLIGHTS OF THE PROPOSED FY23 OPERATING BUDGET INCLUDE:

Highest Increase in Funding for the Howard County Public School System (HCPSS) in At Least Two Decades:

Funding for HCPSS increases by more than \$84 million between State and County sources, the largest single-year increase in at least two decades and provides more than \$1 billion to HCPSS for the first time ever. Total funding for HCPSS increases by more than \$68 million, which remains the highest increase in at least two decades,



following a Board of Education (BOE) reduction of over \$15 million in the use of HCPSS fund balance.

More than \$45 million in the proposed operating budget increase comes from County funding sources, including a \$40 million increase in recurring funding above the State mandated Maintenance of Effort (MOE) funding level, the highest increase above MOE in at least two decades. Over the past four years, nearly \$58 million in County funding has been allocated to HCPSS above the required MOE funding level, more than triple the amount of funding provided above MOE in the previous four-year period.

The proposed budget fully funds special education staffing needs, compensation increases sought to implement the Blueprint for Maryland’s Future (“Blueprint”) and negotiated labor agreements, requested support for educational and behavioral health needs, student well-being and exceeds the total local projected funding level under the Blueprint legislation by nearly \$8 million.

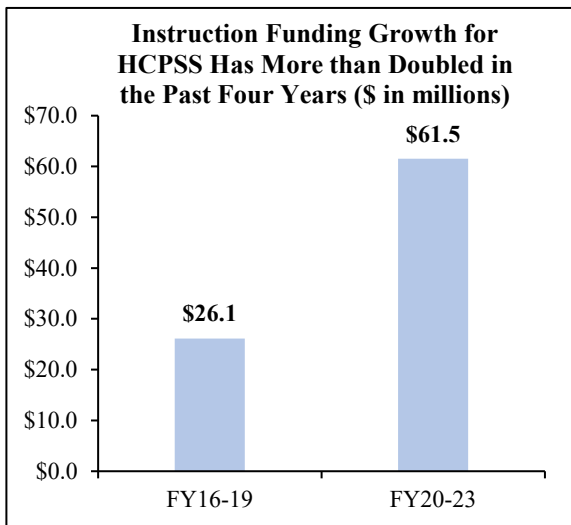
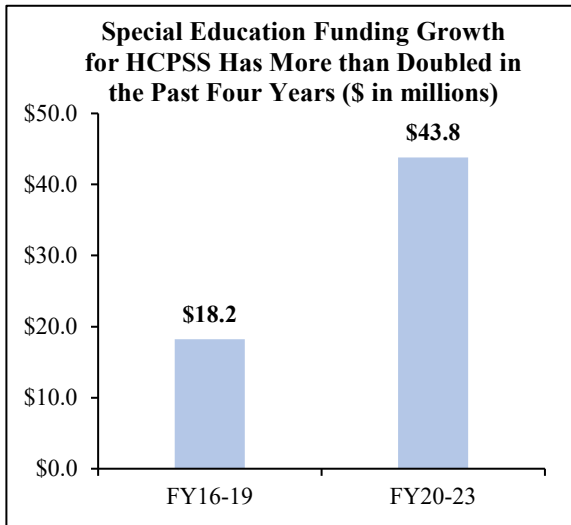
Over the past four years, funding in the instruction category for HCPSS has increased by over \$61 million, more than double the prior four-year increase. Similarly, special education funding has increased by nearly \$44 million over the past four years, more than double the prior four-year increase.

Also included in the proposed budget is \$17.9 million in one-time funding to support startup operating costs for the new High School #13 and system-wide technology initiatives, among other initiatives.

Historic Funding for Educational Support Systems:

The proposed FY23 budget increases operating support for Howard Community College (HCC) by \$2.9 million, the highest level of growth in over a decade. Over the past four years, support for HCC has grown by nearly \$5.4 million, 35% more than the funding increase over the prior four-year period.

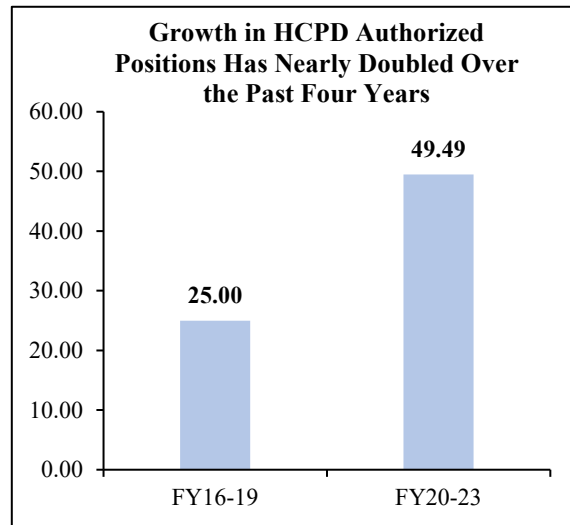
Funding for the Howard County Library System (HCLS) increases by nearly \$1.6 million, the largest increase in over a decade. Operating support for HCLS has increased by



almost \$3.1 million over the past four years, nearly 50% higher than funding growth over the prior four-year period.

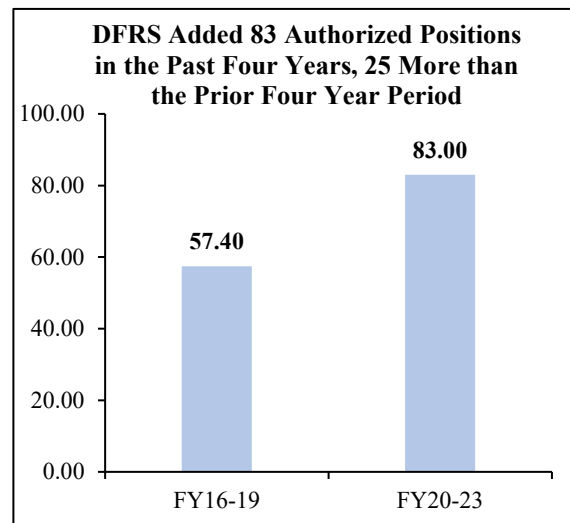
A record \$2 million is allocated to the HoCo STRIVES (Strategies to Reach an Inclusive Vision and Equitable Solutions) program supporting strategies and initiatives that engage cross-sector partners to remove academic learning barriers and address behavioral health and learning losses which were negatively impacted by the COVID-19 pandemic.

Record Investment in Public Safety: The proposed FY23 budget increases operating support for the Howard County Police Department (HCPD) by nearly \$11 million, the largest increase in over a decade. This investment will support the hiring of 24 additional sworn officers, allowing law enforcement staffing levels to keep pace with community needs. Following the approval of this budget, growth in authorized positions for HCPD will have nearly doubled over the past four years.



The FY23 budget continues our support for accountability and transparency measures in policing by fully funding the implementation and expansion of the body worn camera program with a \$2.8 million investment.

The proposed FY23 budget for the Department of Fire and Rescue Services (DFRS) includes 5 new positions to bolster the Mobile Integrative Community Health (MICH) initiative, behavioral health support and a liaison to Howard County General Hospital (HCGH). Funding is also provided to support the recruitment of 36 new sworn firefighters and emergency medical personnel beginning in August, and for the purchase of fire equipment, vehicles and supplies. Following the approval of this budget, DFRS will have added more than 80 authorized positions, over 25 more than the previous four-year period.



Significant Operating Grants for Local Non-Profits: Over \$12 million is provided in the proposed FY23 operating budget for Community Service Partnership (CSP) grants, the highest amount ever and nearly an 11% increase over last year. This funding supports the organizations that have helped County residents manage and emerge from the pandemic.

The proposed budget expands County support to 19 additional non-profits, focusing assistance on smaller organizations who have been hardest hit by the pandemic and that provide services to vulnerable, underrepresented and at-risk populations.

Funding for the Plan to End Homelessness increases by \$150,000, the largest increase in 5 years. This additional support will allow expansion of street outreach and sheltering operations for our homeless population. Additionally, funding for the Human Services Transportation program grows by \$50,000, improving access for adults with disabilities to health care, employment and social services.

Continued Funding to Support Pandemic Recovery: The proposed FY23 budget allocates \$5 million for business assistance, pandemic relief, and grant matching to support businesses, residents and organizations recovering from the impacts of the COVID-19 pandemic.

Investment in Housing Opportunities: The proposed FY23 budget provides \$5 million in initial funding to create a Housing Opportunities Trust Fund that will support housing needs across the county.

Increased Support for our Health Systems and Initiatives: Operating funding to the Howard County Health Department increases by 12% in the proposed FY23 budget, supporting staff capacity, behavioral health services and other needs. Additionally, over \$3 million is provided to support a new maternal health initiative (\$1.3 million), Howard County General Hospital (\$1 million) and Maryland University of Integrative Health (\$1 million).

Support for Environmental and Agricultural Initiatives: Over \$4 million in one-time support is provided in the FY23 operating budget for important environmental and agricultural initiatives. Funding includes \$2 million to support the Purchased Conservation Easement Pilot Program in partnership with the Howard County Conservancy, \$1 million for the Maryland Food Center Authority to support redevelopment of the Maryland Wholesale Produce Market, \$375,000 for the Community Ecology Institute, \$200,000 for conservation best management practice (BMP) implementation, and \$120,000 to support development of a Climate Action Plan.

Supporting our Valued Public-Sector Employees: To support our hard-working employees, the budget includes a responsible cost of living adjustment for all county employees, while funding step increases for qualified employees. The budget proposal honors all existing collective bargaining agreements.

FISCAL RESPONSIBILITY

The total proposed FY23 Operating Budget of \$2 billion represents an 8.2% increase from the FY22 budget. The General Fund, which supports most government services, totals \$1.38 billion. Excluding the use of \$91.6 million in fund balance from prior surplus to support priority one-time initiatives, the FY23 General Fund budget increase is 7.0% over FY22. The growth is primarily due to strong revenue performance during the pandemic and strong investment in our housing market, yielding revenues to support to critical services in FY23.

The proposed budget funds our strategic priorities while continuing the strong fiscal discipline that recently earned the County its 25th consecutive AAA bond rating from all three credit rating agencies. We will work diligently to maintain this important rating moving forward.

READY AND SUCCESSFUL STUDENTS

Education remains a top funding priority, with historic funding growth provided in the FY23 budget to HCPSS, HCC and HCLS. This budget also expands our innovative HoCo STRIVES initiative to close achievement gaps and support growth of children and youth during a time of challenges.

Howard County Public School System

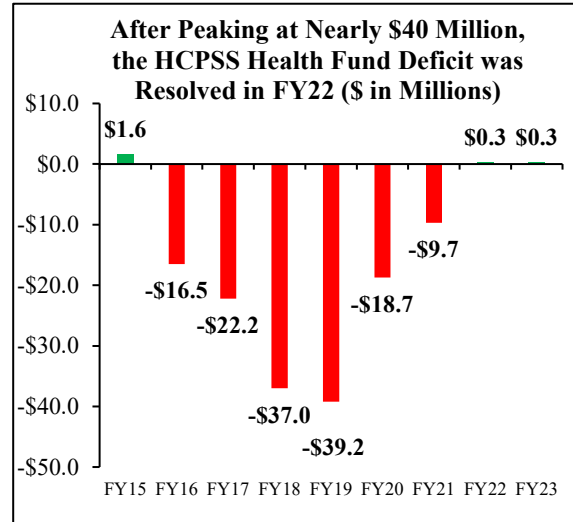
The proposed FY23 operating budget provides HCPSS with a total allocation of \$1.026 billion, driven by an \$84 million increase in State and County funding, the largest increase in at least two decades, and provides more than \$1 billion to HCPSS for the first time ever. Total funding for HCPSS increases by more than \$68 million, which remains the highest increase in two decades, following a BOE reduction in the use of HCPSS fund balance by more than \$15 million.

More than \$45 million in the proposed operating budget increase comes from County funding sources, including a \$40 million increase above MOE, the highest increase in at least two decades.

The proposed budget fully funds special education staffing needs, compensation increases sought to implement the Blueprint for Maryland's Future ("Blueprint") and negotiated labor agreements, requested support for educational and behavioral health needs, student well-being and exceeds the total local projected funding level under the Blueprint legislation by nearly \$8 million.

Over the past four years, funding in the instruction category for HCPSS has increased by over \$61 million, more than double the prior four-year increase. Similarly, special education funding has increased by nearly \$44 million over the past four years, more than double the prior four-year increase.

Also included in the proposed budget is \$17.9 million in one-time County funding support, including startup operating costs for the new High School #13 and system-wide technology initiatives pending Maryland State Department of Education (MSDE) approval. In the FY22 budget, MSDE approved a \$12.5 million one-time County contribution toward the HCPSS Health Fund deficit, helping to resolve a deficit that grew to nearly \$40 million between FY15 and FY19.

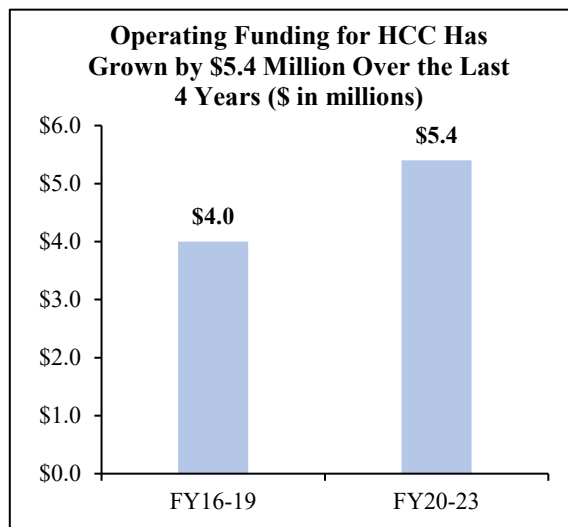


The proposed budget includes \$56.3 million in the County’s Non-Departmental budget to cover debt service payments for bond financing of school infrastructure projects and Other Post Employment Benefit (OPEB) contributions, addressing the long-term retiree health benefit needs of school employees.

This proposed budget builds on the County’s investment of federal funds to support HCPSS over the past two years, which has included nearly \$17 million allocated to HCPSS to support bonuses for educators and bus drivers, expansion of school-based mental health services, technology to support learning model adjustments throughout the pandemic, personal protective equipment (PPE) and meals for students.

Howard Community College and Howard County Library System

The proposed FY23 budget increases operating support for Howard Community College (HCC) by \$2.9 million, the highest level of growth in over a decade. Over the past four years, support for HCC has grown by nearly \$5.4 million, 35% more than the funding increase over the prior four-year period.

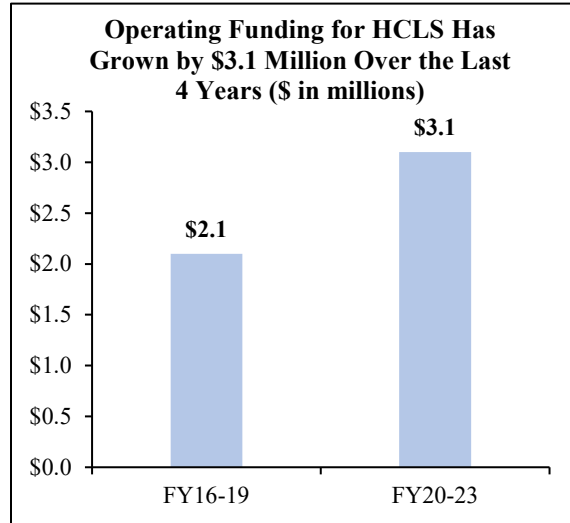


Funding for the Howard County Library System (HCLS) increases by nearly \$1.6 million, the largest increase in over a decade. Operating support for HCLS has

increased by almost \$3.1 million over the past four years, nearly 50% higher than funding growth over the prior four-year period.

HoCo STRIVES

HoCo STRIVES is a multi-faceted set of strategies and initiatives that engage cross-sector partners to remove academic learning barriers and ensure all Howard County children and youth can succeed. The proposed FY23 budget includes \$750,000 for on-going programming, as well as \$1.25 million in one-time PAYGO funding to address children’s behavioral health and learning losses which were negatively impacted by the COVID-19 pandemic.



SAFE AND ENGAGED COMMUNITIES

The FY23 budget increases funding for the Howard County Police Department (HCPD) by nearly \$11 million, the largest increase in at least a decade. The budget includes \$3.7 million to support 24 new patrol positions, the largest increase in sworn personnel in 15 years and a critical investment allowing law enforcement staffing levels to keep pace with community needs. Following the approval of this budget, growth in authorized positions for HCPD will have nearly doubled over the past four years.

The proposed budget invests in transparency and accountability in law enforcement, with \$2.8 million dedicated to the full implementation and expansion of the body worn camera program to all sworn HCPD and Sheriff’s office personnel, and nearly \$200,000 for the creation of an independent civilian Police Accountability Board to review and investigate allegations of misconduct by law enforcement agencies.

The proposed FY23 budget for the Department of Fire and Rescue Services (DFRS) includes 5 new positions to bolster the Mobile Integrative Community Health (MICH) initiative by improving capacity to perform at-home preventative visits for high-risk residents, behavioral health support and a liaison to Howard County General Hospital (HCGH). Funding is also provided to support the recruitment of 36 new sworn firefighters and emergency medical personnel beginning in August, and for the purchase of fire equipment, vehicles and supplies. Following the approval of this budget, DFRS will have added more than 80 authorized positions, over 25 more than the previous four-year period. In addition, \$500,000 in one-time funding is included to support the Howard County Volunteer Firefighters Association.

Also included in the proposed budget is the creation of a mental health unit in the Department of Corrections, providing treatment to inmates with mental health issues

and support for three new correctional officers. Funding is allocated to support re-entry programming to facilitate the transition of inmates back into the community.

THRIVING AND HEALTHY RESIDENTS

Building on federally funded programs to support our Health Department, Howard County General Hospital, and frontline workers, the proposed FY23 budget continues our efforts to remove barriers to accessing quality health care and emphasizes mental health support. Highlights of initiatives funded in the FY23 budget include:

- Maternal Health initiative - \$1.3 million to support underinsured and uninsured mothers to access quality prenatal care in the County, significantly reducing systemic barriers to care and promoting favorable health outcomes for mothers and babies;
- Howard County General Hospital - \$1 million to support ongoing recovery needs in addition to prioritizing behavioral health services and the Practice Howard primary care program;
- Maryland University of Integrative Health (MUIH) - \$1 million is provided to support the new health and wellness center, promoting and providing holistic services for the community;
- Support to the Health Department to help retain and recruit key personnel (\$550,000);
- Mental Health support, including:
 - A behavioral health navigator position to help meet the increased demand for behavioral health services (\$83,000) and a behavioral health grant monitor position to seek new grant opportunities and help manage the growing number of grants in the Health Department (\$63,000);
 - Funding to hire a licensed mental health provider/contractor for a bi-annual mental health screening of all police officers (\$80,000).

Housing Initiatives

After addressing immediate pandemic related housing issues by providing nearly \$29 million in rental and foreclosure assistance to our community, the proposed FY23 budget refocuses on investing in the long-term provision of housing opportunities. Our proposed budget includes \$5 million in seed funding to establish a Housing Opportunities Trust Fund, aiming to expand the number of low- and moderate-income homeownership and rental units available to meet workforce demand and other needs.

Community Services Initiatives

Funding has been restored in the FY23 budget for four frozen positions in the Department of Community Resources and Services to help address complex grant requirements and data analytics and provide more engagement with our community.

CLEAN AND SUSTAINABLE ENVIRONMENT

Over \$4 million is provided in one-time funding in the FY23 operating budget to support environmental and agricultural initiatives, including:

- \$2 million to support the Purchased Conservation Easement Pilot Program in partnership with the Howard County Conservancy, allowing non-profit property

owners an option to preserve environmentally and historically significant properties in perpetuity;

- A \$1 million allocation for the Maryland Food Center Authority to support the redevelopment of the Maryland Wholesale Produce Market, improving food safety by providing a cold-chain compliant food distribution facility for existing and future businesses in the market;
- \$375,000 for the Community Ecology Institute to support property acquisition efforts, promoting protective environmental stewardship and community health and well-being;
- \$345,000 supporting new initiatives for the Howard County Soil Conservation District (HCSCD), including creation of a new grant program to assist farmers with designing and installing conservation best management practices that reduce sediment and nutrient loads and improve local water quality, an Equine Conservation Planner position previously funded by the Chesapeake Bay 2010 Trust Fund grant; and funding for the purchase of a new vehicle to help make site visits to farms;
- \$300,000 to the Office of Community Sustainability to implement the Climate Action Plan, undertake Green Infrastructure Projects and secure and manage available grants;
- \$135,000 to expand the existing food scrap collection program to 5,600 additional homes;
- \$60,000 for the expansion of the Agriculture Innovation Grant program,
- \$55,000 for an Agriculture and Food Systems Agent in the University of Maryland Extension to support new and beginning farmers;
- \$36,000 for “We are HOCO Fresh” to promote and encourage restaurants to purchase from our Howard County Farms;
- \$30,800 for the HoCo Farm Academy; and
- \$8,000 for farmer education programs.

STRONG AND PROSPEROUS BUSINESSES

Throughout the pandemic, we have provided much-needed support to local businesses as they have grappled with unprecedented conditions. This commitment continues in our FY23 budget proposal, with:

- Business/pandemic relief and grant match (\$5 million);
- A new business outreach position in the EDA to provide service to our existing business base with dedicated efforts to small, women- and minority-owned businesses (\$123,000);
- A one-time investment (\$200,000) to more effectively market businesses in the County, especially in minority and underserved communities;
- Funds for the Department of Planning and Zoning to launch a Master Plan for Columbia Gateway, an area with the potential to become a major hub of economic activity in the county (\$500,000) and rewrite the County’s Development Code following adoption of the General Plan (\$680,000);
- \$850,000 to support the Inner Arbor Trust via:

- Improving access to the northern portion of Symphony Woods and coordination with Merriweather Post Pavilion by installing the colonnade, which provides access and fencing;
- Improving safety for Symphony Woods and Merriweather Post Pavilion by installing comprehensive lighting solutions through the northern half of Symphony Woods.
- \$838,000, an increase of \$314,100 from last year, to the Tourism Council from the County's General Fund, combined with continued ARP funding to provide continued and historically high support to tourism.

These investments will supplement the \$20 million in federal, State and County resources that have already been provided during the pandemic, which include:

- \$11.04 million in CARES Act funding designated for HoCo RISE Business Grants;
- \$8.35 million in State funding including Maryland Rainy Day and RELIEF Act funds; and
- \$1.38 million in Howard County Government grant funds.

RELIABLE AND ACCESSIBLE INFRASTRUCTURE

In FY23, we are continuing our efforts to create safe transportation routes to schools, address road resurfacing, and expand our transit opportunities. The budget includes \$45 million in PAYGO funds transferred to capital projects as a cost-saving alternative to bond financing to support various priority infrastructure projects, including:

- \$12.5 million to address critical road resurfacing needs and prevent costlier future projects by providing timely maintenance to potholes and other structural roadway issues. This is the largest investment in the past eight years to support the on-going road resurfacing needs for 1,080 mile of county roads;
- \$10 million to support school systemic renovation projects;
- \$15.1 million for the Ellicott City Safe and Sound plan;
- \$4.2 million for sidewalk, bus stop improvement and traffic projects; and
- \$3.2 million for storm drainage projects.

In addition, the proposed budget restores funding to multiple positions frozen during the pandemic to provide needed service support, including:

- Restoring funding to 9 frozen vacancies in the Department of Public Works (\$314,000) to manage critical infrastructure issues as the County works toward implementing flood mitigation projects in Ellicott City and other vulnerable watersheds, addressing its road resurfacing backlog, and availing itself of funding opportunities following the passage of the federal infrastructure package; and
- Restoring funding for three frozen positions in the Department of Inspections, Licenses and Permits (\$128,000): a rental housing inspector to perform health and safety inspections of the increasing number of rental properties in the county; an administrative support position to assist the building plan review section; and a building inspector to assess the structural integrity of aging buildings and structures to avoid catastrophic issues.

The budget also includes a \$1 million increase to the Office of Transportation to cope with diminishing external funding sources and to prepare for anticipated ridership recovery following significant declines during the pandemic.

COVID-19 RESPONSE

We have worked diligently to optimize the benefit of federal assistance to the many impacted residents and businesses throughout the pandemic. To date, federal assistance provided through the CARES Act has been fully expended, and we are expeditiously allocating \$63.3 million in American Rescue Plan (ARP) Act funding, the first half of which was received last June. Of the \$31.6 million in ARP funding received by the County to date, nearly 80% (\$25.1 million) has been allocated.

Supporting County schools, students and educators has been a top priority, with nearly \$11 million in County ARP funding expended on HCPSS educators, school bus drivers and for the expansion of school based mental health services to all public schools in Howard County.

Investment in health care workers and programming has been a priority as the County continues to respond to the COVID-19 pandemic, with nearly \$8 million provided to support Howard County General Hospital, Howard County Health Department and front-line County employees, community-based mental health services and the expansion of COVID-19 testing resources.

Other expenditures include \$3.1 million for foreclosure prevention grants to homeowners, rental assistance funding and non-congregate housing resources for the homeless, over \$1.5 million for the County's Body Worn Camera program, nearly \$1.1 million in industry support for tourism, small businesses and nonprofit organizations, and \$100,000 to provide broadband access to households on Norris Lane in Elkrige.

The County has undertaken a robust community engagement process to inform its spending of federal ARP funding since September 2021, launching a County-based ARP website upon the release of the County's initial recovery plan, conducting a community survey, hosting an ARP public hearing and presenting its work to the County Council in November.

Nearly 1,200 residents responded to the County's ARP Community Survey. Along with other resources, the results of the Community Survey have heavily influenced County decisions related to allocation of ARP funding, as terms like "schools" and "health" were among the most commonly used responses provided by County residents.

In FY23, ARP funding allocation decisions will continue to be informed by community feedback and the recommendations laid out in the HoCo RISE Collaborative Report, which outlined a path forward for continued response and recovery from the pandemic this past March. Launched in November 2020, the 50-member HoCo RISE

Collaborative provided guidance on the County's public health response, government response, jobs and the economy, education and workforce and family opportunities.

INNOVATIVE AND EFFICIENT GOVERNMENT

Transform Howard Innovation Grants

The FY23 proposed budget includes \$500,000 in Innovation Grants, representing the fourth wave to promote continued modernization, digital equity and innovation through the recovery.

Information Technology Initiatives

Funding is restored for several priority vacancies to support IT needs and a new position is funded to continue our efforts to provide broadband services to all residents (\$128,000). Funding is also provided to improve the backup and disaster recovery structure which will improve the County's resilience to ransomware and other cybersecurity threats, and to collect, analyze, and parse critical data in support of the administration's vision of data-driven management and response to resident needs.

Workforce Support

During the COVID-19 crisis, our workforce has labored to ensure the delivery of essential services. To support our hard-working employees, the budget honors existing collective bargaining agreements and includes a moderate cost of living adjustment for all employees and step increases for qualifying employees. In addition, a one-time funding increase of \$123,000 is included for enhanced support to the County's future workforce through an expanded Summer Youth Work Experience program to attract more youth to identified worksites while providing professional development skills. The budget also provides continued support to technology and process enhancement to facilitate service delivery that has proved effective during the pandemic.

Citizen Election Fund: \$750,000 is included for the County's Citizen's Election Fund as recommended by the Citizens' Election Fund Commission, continuing our efforts to ensure the viability of publicly funded elections in Howard County. After establishing the fund in May 2019, the proposed FY23 budget will bring total County support dedicated to the fund to \$2 million over the last three budget cycles. By providing matching funds to small donations from individual residents, the fund will promote and encourage broader access to elected office in Howard County.

Fiscal Discipline: We continue to spend within our means to support core services and seek innovative cost-efficient solutions to deliver results. The proposed budget restores funding to multiple positions frozen temporarily during the pandemic to support service delivery to our residents, but continues to freeze or abolish less critical positions to improve efficiency and maximize support to high priority areas. Thanks to consistently strong fiscal discipline and sound financial management, Howard County received our 25th consecutive AAA rating from all three credit rating agencies and we will work diligently to maintain this important rating moving forward.

I would like to thank our residents, business leaders, community organizations and the County Council for the input received throughout this process. I am especially grateful for our hard-working employees for maintaining essential services and addressing the needs of our residents in this challenging time.

Sincerely,

A handwritten signature in blue ink, appearing to read "Calvin Ball". The signature is fluid and cursive, with a large initial "C" and "B".

Calvin Ball
County Executive

Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2023

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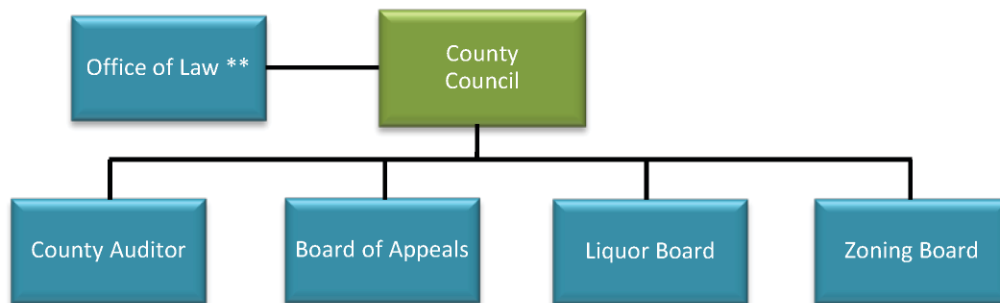
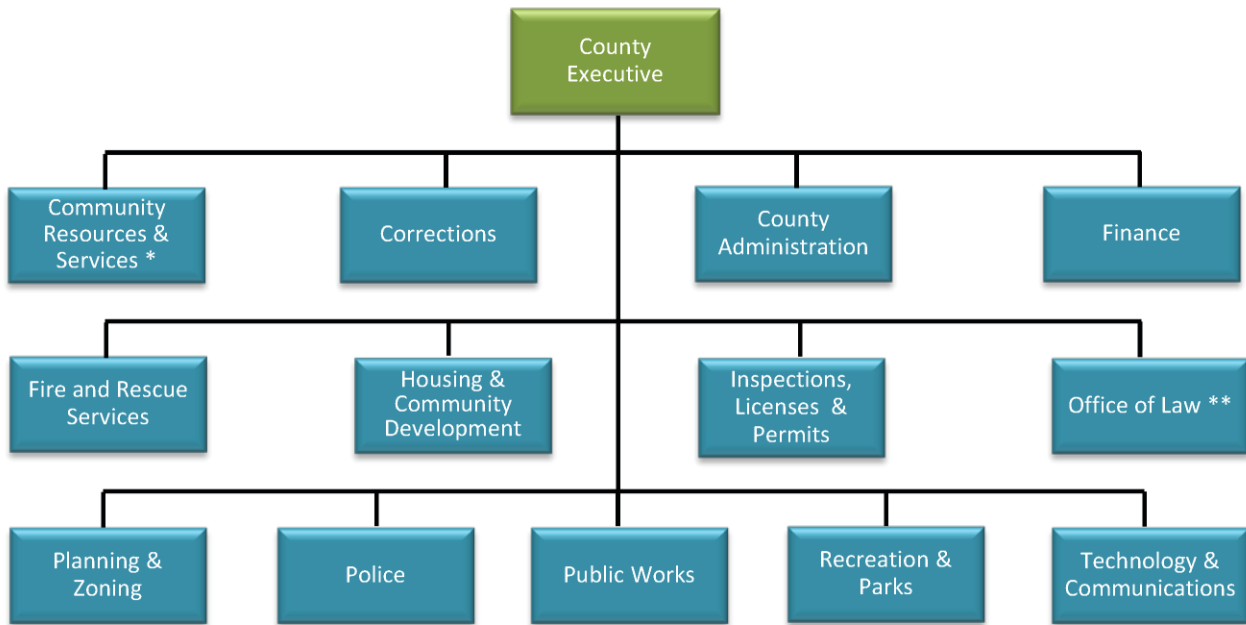
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Howard County Organizational Chart



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

Opel Jones, Chair
 Christiana Rigby, Vice Chair
 Liz Wash
 Deb Jung
 David Yungmann

Department/Agency Officials

Education

Dr. Daria J. Willis, President,
 Howard Community College

Board of Education (*Elected Officials*)

Vicky Cutroneo, Chair
 Antonia Watts, Vice Chairman
 Christina Delmont-Small
 Yun Lu
 Jennifer Swickard Mallo
 Jolene Mosley
 Chao Wu
 Peter Banyas, Student Member

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

Tonya Aikens, President & CEO,
 Howard County Library System

Public Safety

Gregory Der, Chief,
 Dept. of Police
 Jama Acuff, Director,
 Dept. of Corrections
 Louis Winston, Chief,
 Dept. of Fire and Rescue Services

Public Facilities

Thomas Meunier, 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
 Rafiu Ighile, 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

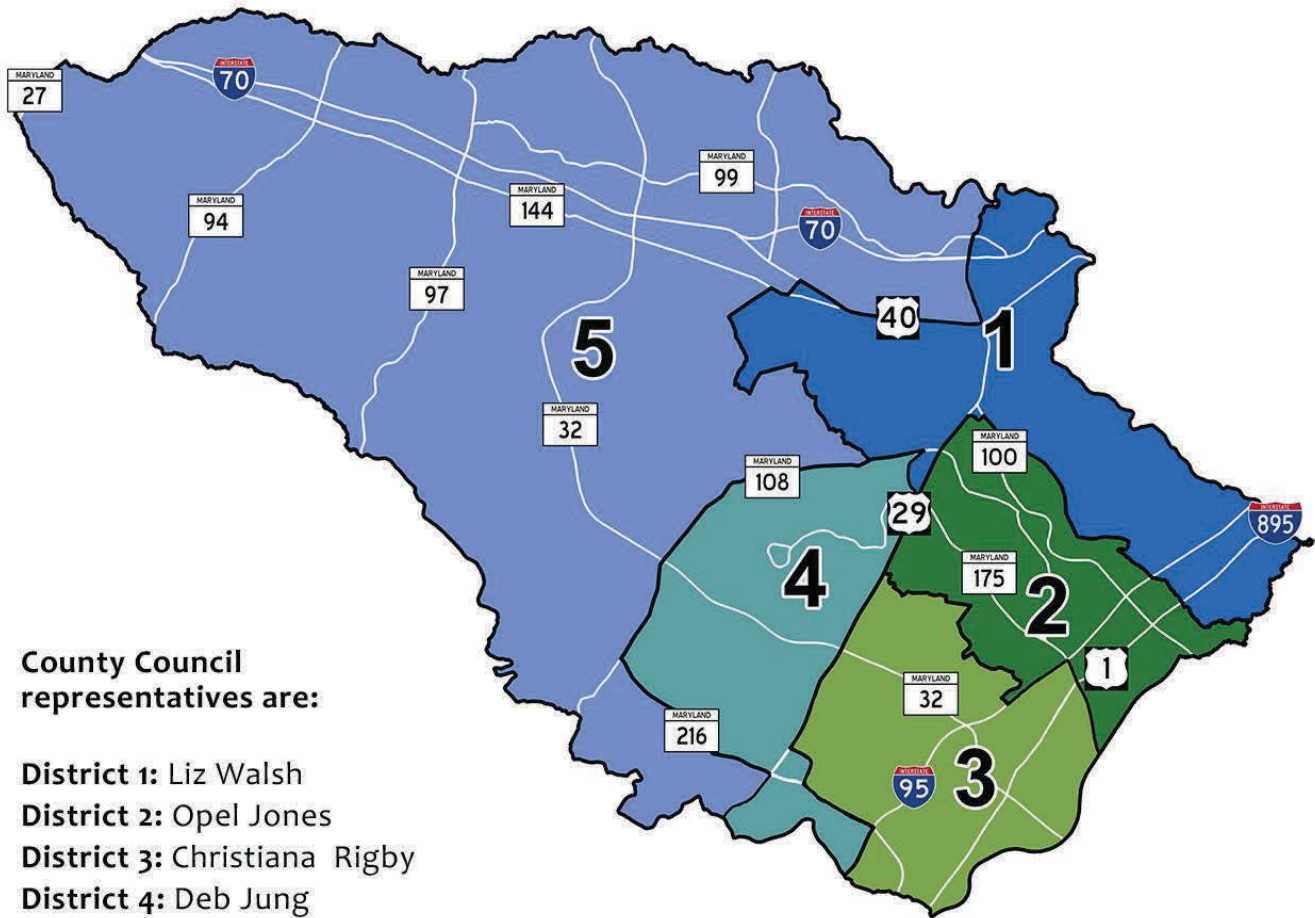
Michelle Harrod, Administrator,
 County Council
 Craig Glendenning, Auditor,
 County Council
 William V. Tucker, Chief Administrative Judge,
 Circuit Court
 Guy Mickley, Director,
 Board of Elections

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.



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

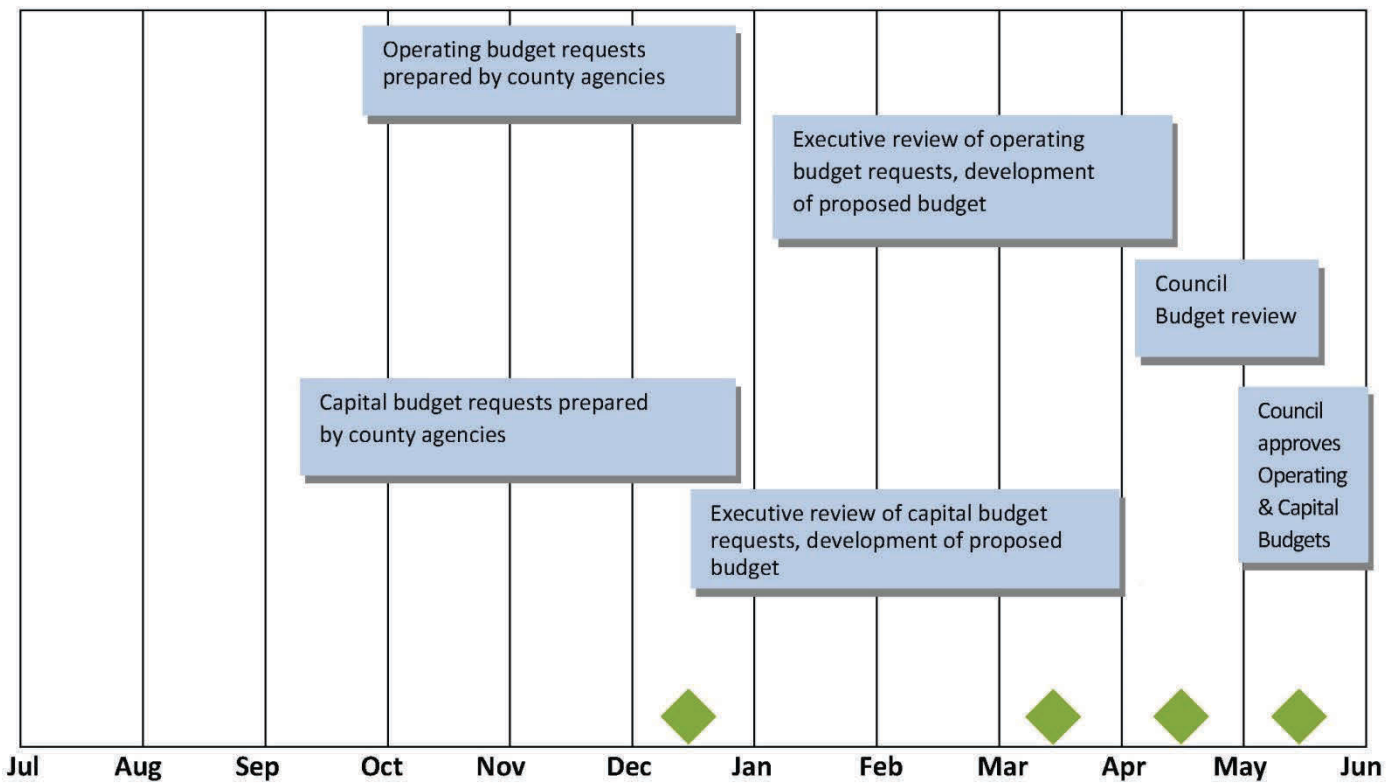
Each fall, as a first step in the budget process, the County Executive appoints a committee to advise him as he prepares the new budget. This committee, which is comprised of County residents and County officials who have expertise in financial matters, is charged with examining economic and fiscal data,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



◆ Public hearing (approximate dates)

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, retiree obligations trust or contingency reserve. 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 2023 Budget Highlights

Ready and Successful Students

- \$686.2 million in direct county funding to HCPSS. On-going funding is \$40 million above FY 2022 and the State-mandated Maintenance of Effort (MOE) level, the highest growth in over two decades. In addition, \$17.9 million in one-time PAYGO funding, pending approval on eligibility by the State, is provided to support non-recurring costs for the new High School 13 and school wide IT initiatives. Moreover, \$56.3 million is funded in County Non-Departmental budget to cover debt service payments for school infrastructure projects and Other Post Employment Benefit (OPEB) of school employees.
- Funding for the Howard Community College increased by \$2.9 million (7.6%) and the Howard County Library System increased by \$1.6 million (7%), both representing the largest increase in county funding in at least 14 years.
- \$750,000 is included permanent funding for HoCo STRIVES programs that provide support for children's mental and behavioral health, and academic, social, and emotional learning; and \$1.3 million in PAYGO funds are included for one-time enhancements to address learning losses impacted by the pandemic

Safe and Engaged Communities

- \$1.2 million to expand the Body Worn Camera program to include all sworn personnel in the Police Department and Sheriff's Office.
- \$3.7 million to create 24 new patrol officers to keep up with population growth, ensure appropriate response times and keep pace with growing complexity of crimes.
- \$191,000 to fully fund the creation of an independent civilian Police Accountability Board.

Reliable and Accessible Infrastructure

- \$12.5 million in one-time funds for CIP to address critical road resurfacing needs and prevent more expensive future projects by providing timely maintenance to potholes and other structural roadway issues.
- \$314,000 to restore funding to nine frozen positions in the Department of Public Works that maintain the County's road network.
- \$128,000 to restore funding to three frozen positions in the Department of Inspections, Licenses and Permits to help with health and safety inspections of the increasing number of rental properties, assist the building plan review section, and assess the structural integrity of aging buildings and structures.

Strong and Prosperous Businesses

- \$5 million in PAYGO to provide support to local businesses and provide pandemic relief. The funds will also be used to help provide local match needed to secure critical grants.
- \$123,000 to create a new business outreach position in the Economic Development Authority (EDA) to provide services to the existing business base with a focus on small, women- and minority-owned businesses.
- \$500,000 to launch a Master Plan for Columbia Gateway and \$680,000 to rewrite the County's Development Code following adoption of the General Plan.
- A variety of new programs and initiatives to strengthen the agriculture industry: \$55,000 to create a new Agriculture and Food Systems Agent for the University of Maryland Extension to support new and beginning farmers; \$36,000 to fund "We are HOCO Fresh" to promote and encourage restaurants to purchase from Howard County Farms; and \$68,000 for farmer education programs and expansion of the Agriculture Innovation Grant.

Thriving and Healthy Residents

- \$1.3 million for maternity initiatives to support under insured and uninsured mothers access quality prenatal care.
- \$1 million to the Howard County General Hospital to support one-time initiatives.
- \$1 million to support the new health and wellness center at the Maryland University of Integrative Health (MUIH).
- \$1 million in one-time funding for the Maryland Food Authority.
- \$5 million in PAYGO funds for Housing Initiatives that helps individuals and families afford to live in our county.
- A behavioral health navigator position to help meet increased demand for behavioral health services (\$83,000) and a behavioral health grant monitor position to seek new grant opportunities and help manage the growing number of grants (\$63,000), both in the Health Department.
- \$124,000 for creation of a new mental health unit in the Department of Corrections to provide 24/7 coverage for inmates with serious mental health issues.
- \$80,000 for a licensed mental health provider for bi-annual mental health screenings for all police officers.
- \$550,000 to enhance the salary supplement to certain positions in the Health Department to help retain and recruit key personnel.
- Funding restored for four unfunded positions in the Department of Community Resources and Services to help address complex grant requirements, data analytics, and provide more engagement with the community.
- \$338,000 to the Department of Recreation and Parks to move three marketing positions and two other-non-revenue generating positions from the fee-supported Recreation Program Fund (which is in deficit due to the pandemic impact) to the General Fund to better align with these positions' functions.

Clean and Sustainable Environment

- \$2 million in funding to the Howard County Conservancy.
- \$300,000 to the Office of Community Sustainability to implement a variety of Green Infrastructure projects and hire a position to help secure and manage more grants.
- \$200,000 to create a new grant program to be administered by the Howard County Soil Conservation District (HCSCD) to assist farmers with designing and installing conservation best management practices and reduce sediment and nutrient loads to improve water quality.
- \$102,000 to HCSCD to fund an Equine Conservation Planner position previously funded by the Chesapeake Bay 2010 Trust Fund grant.

Innovative and Efficient Government

- \$500,000 innovation grants to promote innovative service delivery by external and internal public service providers.
- \$750,000 in funding will be made available for the County's Citizen's Election Fund as recommended by the Citizen's Election Fund Commission.
- Moderate cost of living and step increases (for qualifying employees) to support hard-working County employees.
- \$128,000 in funding to create a new position to help further efforts in providing broadband services to all residents; and enhancement in County's backup and disaster recovery structure to improve County's resilience to ransomware and other cybersecurity threats.
- \$123,000 in one-time funding to expand the Summer Youth Work Experience program.
- \$120,000 in funding to convert six contingent security staff to permanent status.

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 2022?

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

Admission and Amusement Tax is charged at 7.5% rate. All live shows, concerts, agritourism, and certain athletic activities are charged at a 5% rate.

Local Income Tax rate remains unchanged at 3.2% percent of the Maryland Net Taxable Income.

Hotel Motel Tax rate is 7% of the room rental charges for visitors using county motels and hotels. The first 5% of the rate is used in the General Fund of the County. The revenue collected above the 5% rate is allocated as follows: One-third is designated to the Economic Development Authority, and two-thirds is dedicated to the Howard County Tourism Council.

Transfer Tax rate is 1.25% of the value of the property being transferred pursuant to Council Resolution No.84-2020. 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 0.25% 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. 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 \$5.7 million additional revenues to the General Fund.

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 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 \$0.9920.

Q. What is the Maintenance of Effort (MOE) requirement for the School System?

The State-mandated MOE requires the County to fund the School System at least at the same per pupil cost as the previous year. Despite a pandemic-related decline in student enrollment, legislation has kept the MOE amount the same as the FY 2022 county funding level, net of one-time funds. The FY 2023 budget includes on-going County funding at \$40 million above MOE along with one-time PAYGO funding of \$17.9 million to help address the school system's non-recurring needs such as startup costs for the new High School 13 and IT investments.

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 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 \$11 million as incremental funding on top of current costs for payment to the OPEB Trust.

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, mainly supported by property and income taxes, is the primary fund that supports 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 2023, the all funds total increases by 8.2% from FY 2022 primarily due to a strong growth in the General Fund driven by sizable use of PAYGO (\$91.6 million) for one-time initiatives and higher than expected year-to-date performance in income taxes thanks to federal stimulus packages. It also benefits from a net increase of \$13.9 million in Grants Fund that accounts for the second-half of ARPA funding. Excluding use of balance for PAYGO, the General Fund increases by 7.0%. 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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	FY 2022 vs 2023	
					\$ Change	% Change
General Fund	1,167,204,146	1,260,493,842	1,246,013,665	1,377,590,972	117,097,130	9.3%
Special Revenue Funds	269,115,625	324,708,598	285,264,659	347,844,905	23,136,307	7.1%
Agricultural Preservation	22,692,749	11,760,838	11,735,019	11,490,099	-270,739	-2.3%
Commercial BAN	996,917	2,300,000	617,896	2,575,688	275,688	12.0%
Community Renewal Program	8,330,101	9,016,250	12,705,323	12,025,634	3,009,384	33.4%
Disposable Plastics Reduction Fund	187,034	732,629	637,463	1,105,158	372,529	50.8%
Environmental Services	29,959,106	31,715,000	31,484,338	33,023,000	1,308,000	4.1%
Fire & Rescue Tax	122,817,391	149,245,010	123,631,841	152,085,000	2,839,990	1.9%
Forest Conservation	429,091	688,111	688,111	684,846	-3,265	-0.5%
Grants	63,033,502	75,852,750	71,293,758	89,776,262	13,923,512	18.4%
Opioid Abatement Fund	0	0	0	800,000	800,000	N/A
Program Revenue	2,888,837	8,639,427	6,247,241	9,391,752	752,325	8.7%
Recreation & Parks Fund	12,588,577	25,572,500	20,000,000	25,474,356	-98,144	-0.4%
School Bus Camera Fund	531,461	3,448,133	1,575,672	3,449,548	1,415	0.0%
Special Tax District	0	0	0	0	0	N/A
Speed Enforcement	1,186,524	1,421,785	1,097,707	1,514,958	93,173	6.6%
TIF District	3,474,335	3,968,565	3,403,290	4,148,604	180,039	4.5%
Trust and Agency Multifarious	0	347,600	147,000	300,000	-47,600	-13.7%
Enterprise Funds	146,851,297	146,521,075	134,699,471	160,279,214	13,758,139	9.4%
County Broadband initiative	779,605	575,000	506,976	822,934	247,934	43.1%
Non-County Broadband Initiative	1,779,199	1,391,929	775,531	1,650,465	258,536	18.6%
Private Sector Broadband Initiative	389,840	516,203	222,633	511,543	-4,660	-0.9%
Recreation Special Facilities	36,725	658,300	658,300	752,588	94,288	14.3%
Shared Septic Systems	615,719	1,305,225	1,171,328	1,913,060	607,835	46.6%
W&S Operating	69,824,095	80,688,528	73,731,282	87,077,125	6,388,597	7.9%
W&S Special Benefits Charges	56,698,747	51,515,540	51,028,195	57,616,499	6,100,959	11.8%
Watershed Protection & Rest.	16,727,367	9,870,350	6,605,226	9,935,000	64,650	0.7%
Internal Service Funds	121,931,317	134,869,835	127,995,643	133,009,124	-1,860,711	-1.4%
Employee Benefits	67,749,164	74,263,763	68,357,560	68,716,957	-5,546,806	-7.5%
Fleet Operations	17,900,926	18,516,850	18,401,020	21,244,654	2,727,804	14.7%
Risk Management	10,930,300	13,604,735	12,829,595	11,650,855	-1,953,880	-14.4%
Technology & Communication	25,350,927	28,484,487	28,407,468	31,396,658	2,912,171	10.2%
All Funds Total	1,705,102,385	1,866,593,350	1,793,973,438	2,018,724,215	152,130,865	8.2%

All Funds Key Changes

Provides a summary of year-over-year changes for funds with major changes.

General Fund

The increase in the General Fund is primarily due to additional funding to educational entities, debt service payments on borrowing to finance capital projects, funding for public safety including full-year implementation and further expansion of the Body Worn Camera program, one-time use of prior year surplus, and salaries and benefits for existing staff.

Special Revenue Funds

Agricultural Land Preservation Fund

The decrease is primarily due to a reduction in principal and interest payment on existing debt which is partially offset by new and expanded agricultural support grants and initiatives.

Community Renewal Program Fund

The increase comes from program administration costs and various housing initiatives.

Disposable Plastics Reduction Fund

The increase comes from additional efforts to reduce use of plastic bags by using prior year surplus funds and anticipated fee collection from the 5 cents fee imposed on disposable plastic bags.

Environmental Services Fund

The increase mainly comes from waste transfer and export costs that are anticipated to increase due to a new higher priced contract and increased volume of waste collected.

Fire and Rescue Tax Fund

The increase is primarily driven by personnel costs, both for existing and new staff, and equipment costs for 36 new recruits.

Grants Fund

The major increase comes from the second distribution of the Coronavirus State and Local Fiscal Recovery Funds, part of the American Rescue Plan Act.

Opioid Abatement Fund

This is a new fund established to account for the County's spending of settlement proceeds from opioid manufacturers and others in the industry.

Enterprise Funds

County, Non-County & Private Sector BBI

The increase is due to a significant one-time balloon debt payment and an additional technical support position for the County's broadband network.

Water & Sewer Operating Fund

The increase mainly comes from treatment chemicals used at the treatment plant, costs of purchasing water, and Other Post Employment Benefit liability recognized for the Fund.

Internal Service Funds

Employee Benefits Fund

The reduction in the fund comes from anticipated savings resulting from a new contract to administer the plan and the prior year having a one-time transfer to the General fund.

Fleet Operations Fund

The increase is due to rising fuel costs and replacement of vehicles and equipment that have reached the end of their useful life.

Risk Management Fund

The decrease results from the prior year having a one-time transfer to the General fund.

Technology & Communication Fund

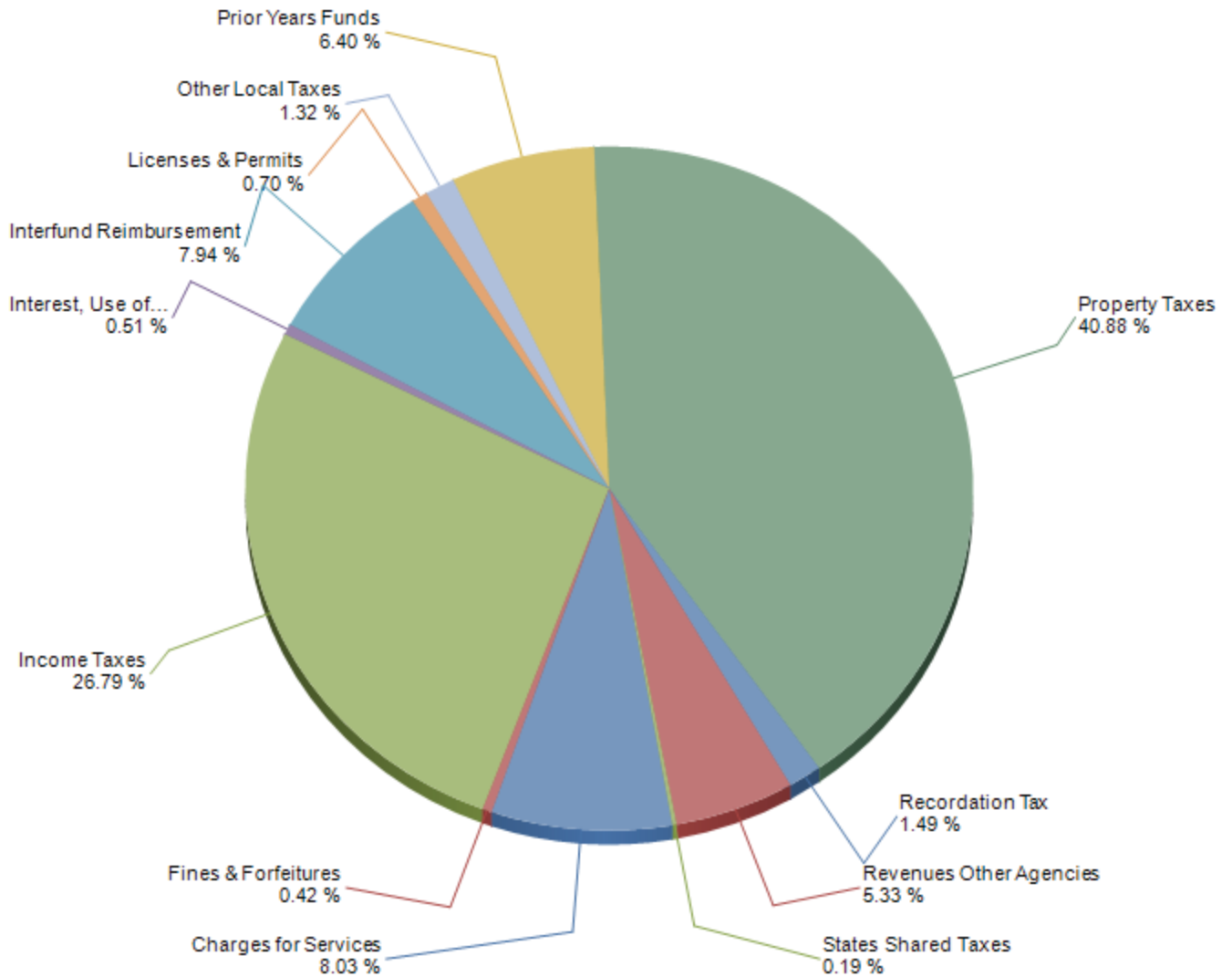
The increase is mainly due to higher costs of software licenses, I.T. infrastructure and restoration of funding for six previously unfunded positions.

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 & 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"> County Administration Planning & Zoning University of Maryland Extension 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 Fund <ul style="list-style-type: none"> County Administration 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 Opioid Abatement Fund <ul style="list-style-type: none"> County Administration Program Revenue <ul style="list-style-type: none"> Circuit Court Community Resources & Services Corrections County Administration Economic Development Authority Fire and Rescue Services Planning & Zoning Police Public Works Recreation & Parks Transportation Services Recreation & Parks Fund <ul style="list-style-type: none"> Recreation & Parks School Bus Camera Fund <ul style="list-style-type: none"> Police Speed Enforcement <ul style="list-style-type: none"> Police TIF District <ul style="list-style-type: none"> Finance Trust and Agency Multifarious <ul style="list-style-type: none"> Circuit Court Housing and Community Development 	<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"> Grants <ul style="list-style-type: none"> Circuit Court Community Resources & Services Corrections County Administration Finance Fire and Rescue Services Housing and Community Development Police Public Works Recreation & Parks Sheriff's Office State's Attorney Technology & Communication Services Transportation Services
<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 Finance 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 		

All Funds Revenue

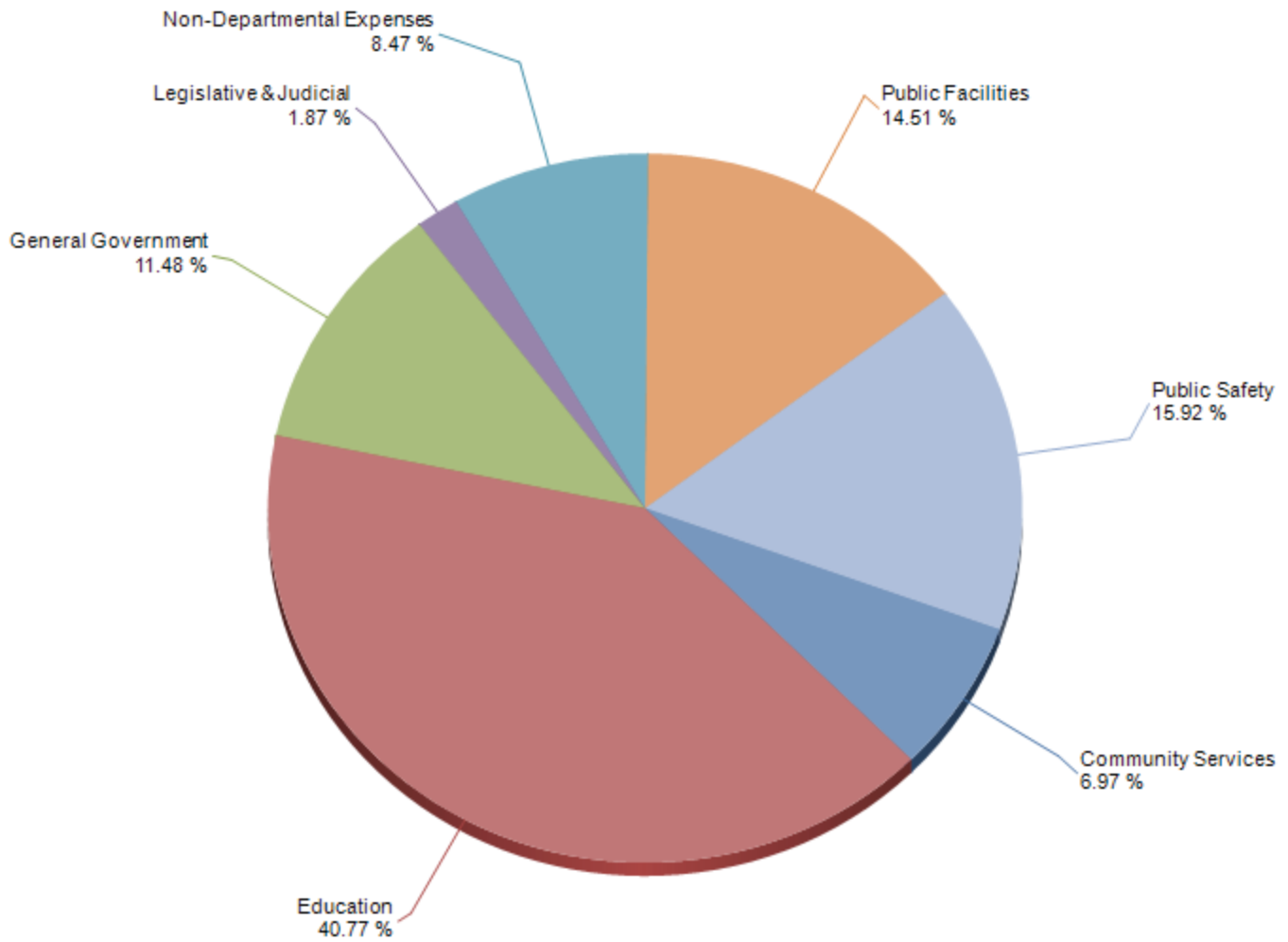
How the Budget is Funded



	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	FY 2022 vs 2023 \$ Change	FY 2022 vs 2023 % Change
Prior Years Funds	0	94,810,094	129,165,027	34,354,933	36.2%
Property Taxes	786,642,660	800,248,869	825,262,807	25,013,938	3.1%
Income Taxes	577,098,631	492,337,000	540,869,664	48,532,664	9.9%
Other Local Taxes	23,483,161	19,464,250	26,690,000	7,225,750	37.1%
States Shared Taxes	3,731,304	3,747,000	3,874,000	127,000	3.4%
Licenses & Permits	13,919,075	7,133,400	14,195,000	7,061,600	99.0%
Revenues Other Agencies	75,215,495	92,703,555	107,624,573	14,921,018	16.1%
Charges for Services	136,877,561	159,873,952	162,019,915	2,145,963	1.3%
Interest, Use of Money	24,324,004	10,874,039	10,253,378	-620,661	-5.7%
Interfund Reimbursement	161,051,256	156,214,673	160,347,345	4,132,672	2.6%
Recordation Tax	28,264,600	21,700,000	30,000,000	8,300,000	38.2%
Fines & Forfeitures	5,572,943	7,486,518	8,422,506	935,988	12.5%
Total	1,836,180,690	1,866,593,350	2,018,724,215	152,130,865	8.2%

All Funds Expenditures

How the Budget is Spent



	FY 2021	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Proposed	\$ Change	% Change
Community Services	96,470,588	119,693,693	140,805,300	21,111,607	17.6%
Education	753,709,833	774,724,217	823,081,684	48,357,467	6.2%
General Government	216,859,583	195,127,068	231,770,276	36,643,208	18.8%
Legislative & Judicial	30,004,268	33,031,372	37,714,664	4,683,292	14.2%
Non-Departmental Expenses	72,429,047	162,481,074	171,021,384	8,540,310	5.3%
Public Facilities	270,557,683	274,651,805	292,952,658	18,300,853	6.7%
Public Safety	265,071,383	306,884,121	321,378,249	14,494,128	4.7%
Total	1,705,102,385	1,866,593,350	2,018,724,215	152,130,865	8.2%

All Funds Comparative Expenditure Summary

	FY 2021	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Proposed	\$ Change	% Change
Expenditures By Department					
Board of Elections	4,175,417	4,117,228	5,106,583	989,355	24.0%
Circuit Court	3,530,409	4,043,757	4,403,845	360,088	8.9%
Community Resources & Services	19,236,532	26,240,467	30,800,086	4,559,619	17.4%
Community Service Partnerships	11,333,620	10,875,845	12,045,310	1,169,465	10.8%
Contingency Reserves	0	58,036,969	21,000,000	-37,036,969	-63.8%
Corrections	20,180,268	21,282,074	22,433,875	1,151,801	5.4%
County Administration	112,765,435	125,771,197	123,100,549	-2,670,648	-2.1%
County Council	5,240,736	5,625,001	6,343,889	718,888	12.8%
Debt Service	53,554,468	58,967,510	71,324,464	12,356,954	21.0%
Economic Development Authority	3,284,178	4,148,726	4,295,414	146,688	3.5%
Finance	50,917,158	15,204,550	47,963,950	32,759,400	215.5%
Fire and Rescue Services	124,999,412	151,330,010	154,224,552	2,894,542	1.9%
Health Department	10,807,432	10,900,944	12,209,414	1,308,470	12.0%
Housing and Community Development	15,016,554	11,800,250	14,275,634	2,475,384	21.0%
Howard County Community College	48,339,661	49,399,836	53,036,504	3,636,668	7.4%
Howard County Library	25,503,557	25,665,791	27,580,775	1,914,984	7.5%
Howard County Public School System	679,866,615	699,658,590	742,464,405	42,805,815	6.1%
Inspections, Licenses and Permits	8,067,986	8,350,755	8,818,782	468,027	5.6%
Office of Law	4,187,742	4,588,872	4,925,633	336,761	7.3%
Office of the County Executive	2,046,853	2,216,019	2,350,197	134,178	6.1%
Orphans' Court	70,555	105,010	105,600	590	0.6%
Other Non-Departmental Expenses	18,874,579	45,476,595	78,696,920	33,220,325	73.0%
Planning & Zoning	29,186,129	18,699,088	18,831,541	132,453	0.7%
Police	119,891,703	134,272,037	144,719,822	10,447,785	7.8%
Public Works	232,099,297	246,453,662	263,969,964	17,516,302	7.1%
Recreation & Parks	36,306,733	53,012,554	54,114,029	1,101,475	2.1%
Sheriff's Office	7,869,455	9,452,372	10,523,998	1,071,626	11.3%
Social Services	606,498	718,351	753,611	35,260	4.9%
Soil Conservation District	1,204,271	1,148,300	1,332,371	184,071	16.0%
State's Attorney	9,117,696	9,688,004	11,230,749	1,542,745	15.9%
Technology & Communication Services	28,641,663	31,397,454	34,858,899	3,461,445	11.0%
Transportation Services	17,566,001	17,308,700	30,171,200	12,862,500	74.3%
University of Maryland Extension	613,772	636,832	711,650	74,818	11.7%
Total Expenditures By Department	1,705,102,385	1,866,593,350	2,018,724,215	152,130,865	8.2%

	FY 2021	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Proposed	\$ Change	% Change
Expenditures by Commitment Summary					
Contractual Services	297,254,665	302,667,246	350,729,851	48,062,605	15.9%
Expense Other	717,105,642	773,100,606	815,966,757	42,866,151	5.5%
Personnel Costs	377,295,871	407,428,672	427,537,370	20,108,698	4.9%
Supplies and Materials	53,614,574	66,717,018	74,880,648	8,163,630	12.2%
Capital Outlay	53,712,640	46,479,972	55,267,175	8,787,203	18.9%
Contingencies	0	60,536,969	23,500,000	-37,036,969	-61.2%
Operating Transfers	40,021,402	50,457,517	104,325,218	53,867,701	106.8%
Debt Service	166,097,591	159,205,350	166,517,196	7,311,846	4.6%
Total Expenditures by Commitment Summary	1,705,102,385	1,866,593,350	2,018,724,215	152,130,865	8.2%

Departmental Expenditure Breakdown - All Funds

Fund Grouping	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Education	678,739,880	700,759,517	700,759,517	750,579,234	49,819,717	7.1%
Howard County Public School System	620,300,000	640,800,000	640,800,000	686,197,910	45,397,910	7.1%
General Fund	620,300,000	640,800,000	640,800,000	686,197,910	45,397,910	7.1%
Howard County Library System	21,880,020	22,448,901	22,448,901	24,020,324	1,571,423	7.0%
General Fund	21,880,020	22,448,901	22,448,901	24,020,324	1,571,423	7.0%
Howard Community College	36,559,860	37,510,616	37,510,616	40,361,000	2,850,384	7.6%
General Fund	36,559,860	37,510,616	37,510,616	40,361,000	2,850,384	7.6%
Public Safety	265,071,383	306,884,121	273,048,507	321,378,249	14,494,128	4.7%
Police	119,891,703	134,272,037	127,424,062	144,719,822	10,447,785	7.8%
General Fund	117,174,339	125,933,189	122,583,060	136,494,954	10,561,765	8.4%
Program Revenue Fund	277,902	1,164,500	330,293	1,324,500	160,000	13.7%
Speed Cameras	1,186,524	1,421,785	1,097,707	1,514,958	93,173	6.6%
Grants Fund	721,477	2,257,330	1,837,330	1,935,862	-321,468	-14.2%
Trust And Agency Multifarious	0	47,100	0	0	-47,100	-100.0%
School Bus Camera Fund	531,461	3,448,133	1,575,672	3,449,548	1,415	0.0%
Corrections	20,180,268	21,282,074	20,609,766	22,433,875	1,151,801	5.4%
General Fund	19,712,317	20,456,074	20,436,521	21,743,363	1,287,289	6.3%
Program Revenue Fund	0	500	500	500	0	0.0%
Grants Fund	467,951	825,000	172,745	690,012	-134,988	-16.4%
Trust And Agency Multifarious	0	500	0	0	-500	-100.0%
Fire and Rescue Services	124,999,412	151,330,010	125,014,679	154,224,552	2,894,542	1.9%
Fire & Rescue Reserve Fund	122,817,391	149,245,010	123,631,841	152,085,000	2,839,990	1.9%
Program Revenue Fund	20,009	150,000	42,700	100,000	-50,000	-33.3%
Grants Fund	2,162,012	1,935,000	1,340,138	2,039,552	104,552	5.4%
Public Facilities	270,557,683	274,651,805	263,124,429	292,952,658	18,300,853	6.7%
Planning & Zoning	29,186,129	18,699,088	18,562,736	18,831,541	132,453	0.7%
General Fund	6,551,462	6,934,776	6,871,713	7,409,419	474,643	6.8%
Agricultural Land Preservation	22,634,667	11,714,312	11,690,023	11,372,122	-342,190	-2.9%
Program Revenue Fund	0	50,000	1,000	50,000	0	0.0%
Public Works	232,099,297	246,453,662	235,127,645	263,969,964	17,516,302	7.1%
General Fund	59,079,207	71,746,886	72,457,178	75,854,962	4,108,076	5.7%
Environmental Services Fund	29,959,106	31,715,000	31,484,338	33,023,000	1,308,000	4.1%
Program Revenue Fund	3,454	20,000	14,665	20,000	0	0.0%
Grants Fund	529,404	1,000,000	0	7,410	-992,590	-99.3%
Water & Sewer Operating Fund	69,824,095	80,688,528	73,731,282	87,077,125	6,388,597	7.9%
W&S Special Benefit Charges Fd	56,698,747	51,515,540	51,028,195	57,616,499	6,100,959	11.8%
Watershed Protection & Restoration Fund	15,389,565	8,462,483	5,240,659	8,457,908	-4,575	-0.1%
Shared Septic	615,719	1,305,225	1,171,328	1,913,060	607,835	46.6%
Soil Conservation District	1,204,271	1,148,300	1,148,300	1,332,371	184,071	16.0%
General Fund	1,085,343	1,023,754	1,023,754	1,202,848	179,094	17.5%
Watershed Protection & Restoration Fund	118,928	124,546	124,546	129,523	4,977	4.0%
Inspections, Licenses and Permits	8,067,986	8,350,755	8,285,748	8,818,782	468,027	5.6%
General Fund	8,067,986	8,350,755	8,285,748	8,818,782	468,027	5.6%
Community Services	96,470,588	119,693,693	110,873,520	140,805,300	21,111,607	17.6%
Recreation & Parks	36,306,733	53,012,554	47,104,227	54,114,029	1,101,475	2.1%
General Fund	23,175,280	25,640,803	25,612,853	27,054,589	1,413,786	5.5%
Program Revenue Fund	68,240	385,190	140,000	140,000	-245,190	-63.7%
Recreation Program Fund	12,588,577	25,572,500	20,000,000	25,474,356	-98,144	-0.4%
Forest Conservation Fund (Legacy)	429,091	688,111	688,111	684,846	-3,265	-0.5%
Grants Fund	8,820	67,650	4,963	7,650	-60,000	-88.7%
Recreation Special Facilities	36,725	658,300	658,300	752,588	94,288	14.3%

Departmental Expenditure Breakdown - All Funds (Continued)

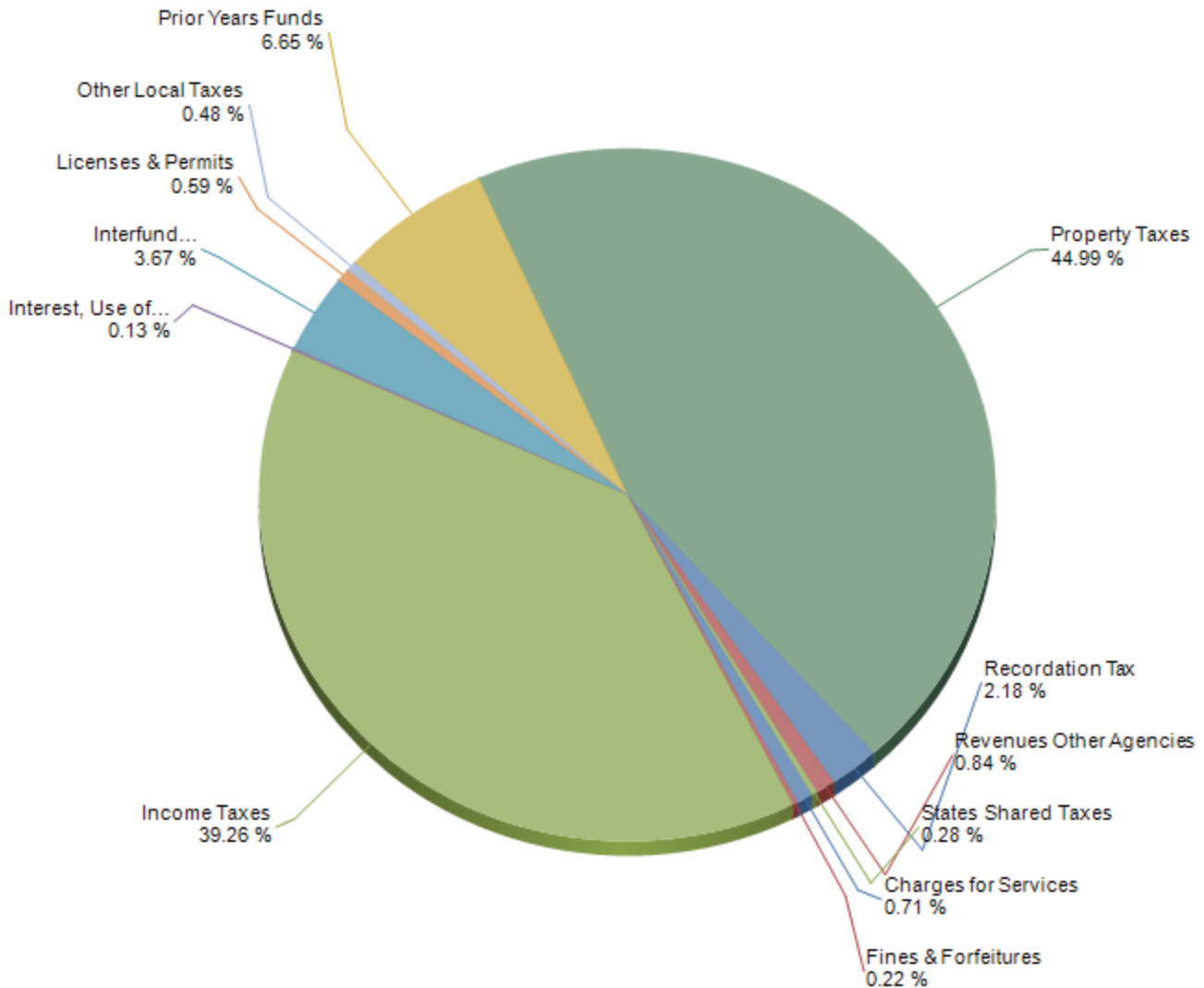
Fund Grouping	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Health Department	10,807,432	10,900,944	9,855,636	12,209,414	1,308,470	12.0%
General Fund	10,807,432	10,900,944	9,855,636	12,209,414	1,308,470	12.0%
Transportation Services	17,566,001	17,308,700	15,535,988	30,171,200	12,862,500	74.3%
General Fund	11,101,010	11,689,333	10,185,621	12,666,401	977,068	8.4%
Program Revenue Fund	1,198,863	1,850,000	1,581,000	2,775,569	925,569	50.0%
Grants Fund	5,266,128	3,769,367	3,769,367	14,729,230	10,959,863	290.8%
Community Resources & Services	19,236,532	26,240,467	26,153,345	30,800,086	4,559,619	17.4%
General Fund	13,755,480	15,001,307	14,979,185	16,467,612	1,466,305	9.8%
Program Revenue Fund	467,570	2,682,906	2,617,906	2,582,083	-100,823	-3.8%
Grants Fund	5,013,482	8,556,254	8,556,254	11,750,391	3,194,137	37.3%
University of Maryland Extension	613,772	636,832	630,832	711,650	74,818	11.7%
General Fund	613,772	636,832	630,832	657,000	20,168	3.2%
Agricultural Land Preservation	0	0	0	54,650	54,650	N/A
Social Services	606,498	718,351	718,351	753,611	35,260	4.9%
General Fund	606,498	718,351	718,351	753,611	35,260	4.9%
Community Service Partnerships	11,333,620	10,875,845	10,875,141	12,045,310	1,169,465	10.8%
General Fund	11,333,620	10,875,845	10,875,141	12,045,310	1,169,465	10.8%
Legislative & Judicial	30,004,268	33,031,372	32,700,632	37,714,664	4,683,292	14.2%
County Council	5,240,736	5,625,001	5,574,337	6,343,889	718,888	12.8%
General Fund	5,240,736	5,625,001	5,574,337	6,343,889	718,888	12.8%
Circuit Court	3,530,409	4,043,757	3,958,184	4,403,845	360,088	8.9%
General Fund	3,039,991	3,214,102	3,202,142	3,493,240	279,138	8.7%
Program Revenue Fund	17,220	125,000	125,000	140,000	15,000	12.0%
Grants Fund	473,198	604,655	561,042	670,605	65,950	10.9%
Trust And Agency Multifarious	0	100,000	70,000	100,000	0	0.0%
State's Attorney	9,117,696	9,688,004	9,852,922	11,230,749	1,542,745	15.9%
General Fund	8,988,451	9,562,580	9,727,498	11,105,325	1,542,745	16.1%
Grants Fund	129,245	125,424	125,424	125,424	0	0.0%
Sheriff's Office	7,869,455	9,452,372	9,103,912	10,523,998	1,071,626	11.3%
General Fund	7,829,008	9,380,772	9,051,912	10,458,998	1,078,226	11.5%
Grants Fund	40,447	71,600	52,000	65,000	-6,600	-9.2%
Orphans' Court	70,555	105,010	102,971	105,600	590	0.6%
General Fund	70,555	105,010	102,971	105,600	590	0.6%
Board of Elections	4,175,417	4,117,228	4,108,306	5,106,583	989,355	24.0%
General Fund	3,487,191	4,117,228	4,108,306	5,106,583	989,355	24.0%
Grants Fund	688,226	0	0	0	0	N/A
General Government	163,682,593	140,975,747	131,608,624	171,064,499	30,088,752	21.3%
County Administration	112,765,435	125,771,197	118,888,586	123,100,549	-2,670,648	-2.1%
General Fund	11,606,158	12,565,701	12,397,027	13,565,225	999,524	8.0%
Agricultural Land Preservation	58,082	46,526	44,996	63,327	16,801	36.1%
Program Revenue Fund	443,127	956,331	910,177	1,004,100	47,769	5.0%
Grants Fund	2,703,317	3,936,470	4,166,035	3,850,766	-85,704	-2.2%
Fleet Operations Fund	17,900,926	18,516,850	18,401,020	21,244,654	2,727,804	14.7%
Risk Management Self-Insurance	10,930,300	13,604,735	12,829,595	11,650,855	-1,953,880	-14.4%
Employee Benefits Self-Ins	67,749,164	74,263,763	68,357,560	68,615,076	-5,648,687	-7.6%
Watershed Protection & Restoration Fund	1,236,511	1,283,321	1,240,021	1,347,569	64,248	5.0%
Disposable Plastics Reduction Fund	137,850	597,500	542,155	958,977	361,477	60.5%
Opioid Abatement Fund	0	0	0	800,000	800,000	N/A
Finance	50,917,158	15,204,550	12,720,038	47,963,950	32,759,400	215.5%
General Fund	8,292,880	8,800,856	8,603,544	9,257,236	456,380	5.2%
TIF Districts	3,474,335	3,968,565	3,403,290	4,148,604	180,039	4.5%
Ban Anticipation Note Mgt Fund	996,917	2,300,000	617,896	2,575,688	275,688	12.0%
Grants Fund	38,103,842	0	0	31,734,360	31,734,360	N/A
Employee Benefits Self-Ins	0	0	0	101,881	101,881	N/A
Disposable Plastics Reduction Fund	49,184	135,129	95,308	146,181	11,052	8.2%

Departmental Expenditure Breakdown - All Funds (Continued)

Fund Grouping	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Office of the County Executive	2,046,853	2,216,019	2,193,583	2,350,197	134,178	6.1%
General Fund	2,046,853	2,216,019	2,193,583	2,350,197	134,178	6.1%
Economic Development Authority	3,284,178	4,148,726	3,377,726	4,295,414	146,688	3.5%
General Fund	2,891,726	2,893,726	2,893,726	3,040,414	146,688	5.1%
Program Revenue Fund	392,452	1,255,000	484,000	1,255,000	0	0.0%
Technology & Communication Services	28,641,663	31,397,454	30,342,443	34,858,899	3,461,445	11.0%
General Fund	302,592	309,835	309,835	357,299	47,464	15.3%
Grants Fund	39,500	120,000	120,000	120,000	0	0.0%
Technology & Communications Fund	25,350,927	28,484,487	28,407,468	31,396,658	2,912,171	10.2%
County Government BBI	779,605	575,000	506,976	822,934	247,934	43.1%
Non-County Government BBI	1,779,199	1,391,929	775,531	1,650,465	258,536	18.6%
Private Sector BBI	389,840	516,203	222,633	511,543	-4,660	-0.9%
Office of Law	4,187,742	4,588,872	4,574,750	4,925,633	336,761	7.3%
General Fund	4,187,742	4,588,872	4,574,750	4,925,633	336,761	7.3%
Housing and Community Development	15,016,554	11,800,250	13,644,323	14,275,634	2,475,384	21.0%
Community Renewal Program Fund	8,330,101	9,016,250	12,705,323	12,025,634	3,009,384	33.4%
Grants Fund	6,686,453	2,584,000	862,000	2,050,000	-534,000	-20.7%
Trust And Agency Multifarious	0	200,000	77,000	200,000	0	0.0%
Non-Departmental Expenses	147,399,000	236,445,774	227,725,384	243,523,834	7,078,060	3.0%
Contingency Reserves	0	58,036,969	50,026,460	21,000,000	-37,036,969	-63.8%
General Fund	0	8,036,969	300,000	1,000,000	-7,036,969	-87.6%
Grants Fund	0	50,000,000	49,726,460	20,000,000	-30,000,000	-60.0%
Debt Service	119,705,784	125,892,210	125,742,329	136,064,496	10,172,286	8.1%
General Fund	119,723,421	125,892,210	125,742,329	136,064,496	10,172,286	8.1%
Watershed Protection & Restoration Fund	-17,637	0	0	0	0	N/A
Other Non-Departmental Expenses	27,693,216	52,516,595	51,956,595	86,459,338	33,942,743	64.6%
General Fund	27,693,216	52,516,595	51,956,595	86,459,338	33,942,743	64.6%
Total	1,705,102,385	1,866,593,350	1,793,973,438	2,018,724,215	152,130,865	8.2%

General Fund Revenue

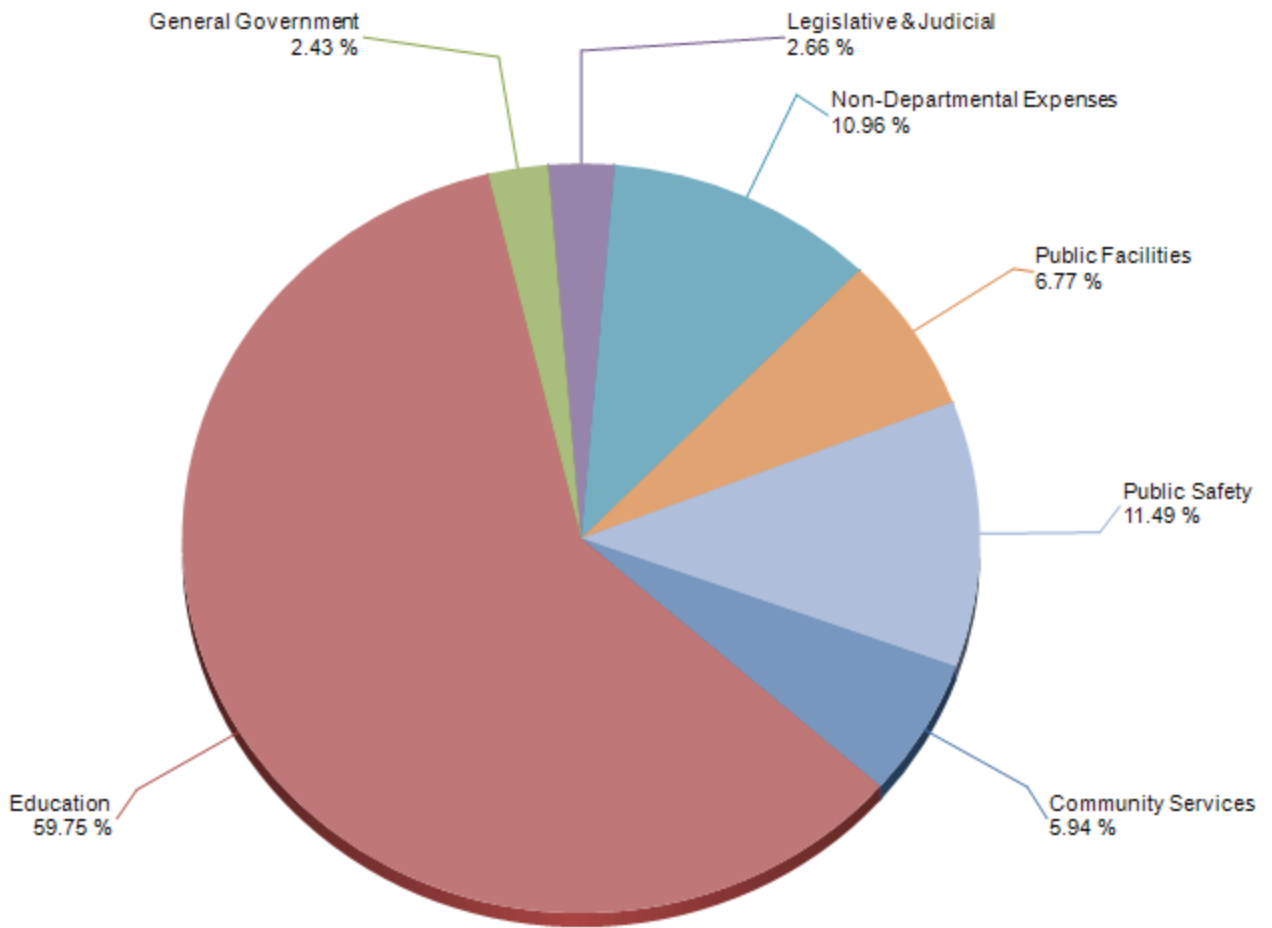
How the Budget is Funded



	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	FY 2022 vs 2023 \$ Change	FY 2022 vs 2023 % Change
Prior Years Funds	0	59,066,595	91,607,248	32,540,653	55.1%
Property Taxes	589,476,518	600,900,000	619,713,000	18,813,000	3.1%
Income Taxes	577,098,631	492,337,000	540,869,664	48,532,664	9.9%
Other Local Taxes	3,974,235	3,758,000	6,600,000	2,842,000	75.6%
States Shared Taxes	3,731,304	3,747,000	3,874,000	127,000	3.4%
Licenses & Permits	8,249,059	7,133,400	8,195,000	1,061,600	14.9%
Revenues Other Agencies	9,335,549	9,415,000	11,637,000	2,222,000	23.6%
Charges for Services	11,218,220	9,186,850	9,770,000	583,150	6.3%
Interest, Use of Money	2,990,709	1,227,851	1,785,000	557,149	45.4%
Interfund Reimbursement	50,491,215	49,622,546	50,550,060	927,514	1.9%
Recordation Tax	28,264,600	21,700,000	30,000,000	8,300,000	38.2%
Fines & Forfeitures	3,453,278	2,399,600	2,990,000	590,400	24.6%
Total	1,288,283,318	1,260,493,842	1,377,590,972	117,097,130	9.3%

General Fund Expenditures

How the Budget is Spent



	FY 2021	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Proposed	\$ Change	% Change
Community Services	71,393,092	75,463,415	81,853,937	6,390,522	8.5%
Education	753,709,833	774,724,217	823,081,684	48,357,467	6.2%
General Government	29,327,951	31,375,009	33,496,004	2,120,995	6.8%
Legislative & Judicial	28,655,932	32,004,693	36,613,635	4,608,942	14.4%
Non-Departmental Expenses	72,446,684	112,481,074	151,021,384	38,540,310	34.3%
Public Facilities	74,783,998	88,056,171	93,286,011	5,229,840	5.9%
Public Safety	136,886,656	146,389,263	158,238,317	11,849,054	8.1%
Total	1,167,204,146	1,260,493,842	1,377,590,972	117,097,130	9.3%

General Fund Summary

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	FY 2022 vs 2023	
				\$ Change	% Change
Expenditures By Department					
Board of Elections	3,487,191	4,117,228	5,106,583	989,355	24.0%
Circuit Court	3,039,991	3,214,102	3,493,240	279,138	8.7%
Community Resources & Services	13,755,480	15,001,307	16,467,612	1,466,305	9.8%
Community Service Partnerships	11,333,620	10,875,845	12,045,310	1,169,465	10.8%
Contingency Reserves	0	8,036,969	1,000,000	-7,036,969	-87.6%
Corrections	19,712,317	20,456,074	21,743,363	1,287,289	6.3%
County Administration	11,606,158	12,565,701	13,565,225	999,524	8.0%
County Council	5,240,736	5,625,001	6,343,889	718,888	12.8%
Debt Service	53,572,105	58,967,510	71,324,464	12,356,954	21.0%
Economic Development Authority	2,891,726	2,893,726	3,040,414	146,688	5.1%
Finance	8,292,880	8,800,856	9,257,236	456,380	5.2%
Health Department	10,807,432	10,900,944	12,209,414	1,308,470	12.0%
Howard County Community College	48,339,661	49,399,836	53,036,504	3,636,668	7.4%
Howard County Library	25,503,557	25,665,791	27,580,775	1,914,984	7.5%
Howard County Public School System	679,866,615	699,658,590	742,464,405	42,805,815	6.1%
Inspections, Licenses and Permits	8,067,986	8,350,755	8,818,782	468,027	5.6%
Office of Law	4,187,742	4,588,872	4,925,633	336,761	7.3%
Office of the County Executive	2,046,853	2,216,019	2,350,197	134,178	6.1%
Orphans' Court	70,555	105,010	105,600	590	0.6%
Other Non-Departmental Expenses	18,874,579	45,476,595	78,696,920	33,220,325	73.0%
Planning & Zoning	6,551,462	6,934,776	7,409,419	474,643	6.8%
Police	117,174,339	125,933,189	136,494,954	10,561,765	8.4%
Public Works	59,079,207	71,746,886	75,854,962	4,108,076	5.7%
Recreation & Parks	23,175,280	25,640,803	27,054,589	1,413,786	5.5%
Sheriff's Office	7,829,008	9,380,772	10,458,998	1,078,226	11.5%
Social Services	606,498	718,351	753,611	35,260	4.9%
Soil Conservation District	1,085,343	1,023,754	1,202,848	179,094	17.5%
State's Attorney	8,988,451	9,562,580	11,105,325	1,542,745	16.1%
Technology & Communication Services	302,592	309,835	357,299	47,464	15.3%
Transportation Services	11,101,010	11,689,333	12,666,401	977,068	8.4%
University of Maryland Extension	613,772	636,832	657,000	20,168	3.2%
Total Expenditures By Department	1,167,204,146	1,260,493,842	1,377,590,972	117,097,130	9.3%

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	FY 2022 vs 2023	
				\$ Change	% Change
Expenditures by Commitment Summary					
Contractual Services	99,150,188	106,125,621	113,729,671	7,604,050	7.2%
Expense Other	693,540,321	726,717,327	771,450,122	44,732,795	6.2%
Personnel Costs	230,312,383	244,948,822	259,707,141	14,758,319	6.0%
Supplies and Materials	7,964,738	7,628,658	9,156,089	1,527,431	20.0%
Capital Outlay	1,217,220	228,500	45,000	-183,500	-80.3%
Contingencies	0	8,036,969	1,000,000	-7,036,969	-87.6%
Debt Service	119,753,705	125,940,510	135,744,726	9,804,216	7.8%
Operating Transfers	15,265,591	40,867,435	86,758,223	45,890,788	112.3%
Total Expenditures by Commitment Summary	1,167,204,146	1,260,493,842	1,377,590,972	117,097,130	9.3%

General Fund Expenditure Breakdown

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Education	678,739,880	700,759,517	700,759,517	750,579,234	49,819,717	7.1%
Howard County Public School System	620,300,000	640,800,000	640,800,000	686,197,910	45,397,910	7.1%
Expense Other	620,300,000	640,800,000	640,800,000	686,197,910	45,397,910	7.1%
Howard Community College	36,559,860	37,510,616	37,510,616	40,361,000	2,850,384	7.6%
Expense Other	36,559,860	37,510,616	37,510,616	40,361,000	2,850,384	7.6%
Howard County Library System	21,880,020	22,448,901	22,448,901	24,020,324	1,571,423	7.0%
Expense Other	21,880,020	22,448,901	22,448,901	24,020,324	1,571,423	7.0%
Public Safety	136,886,656	146,389,263	143,019,581	158,238,317	11,849,054	8.1%
Police	117,174,339	125,933,189	122,583,060	136,494,954	10,561,765	8.4%
Personnel Costs	100,474,195	108,620,342	105,339,698	113,373,371	4,753,029	4.4%
Contractual Services	9,172,366	10,461,201	10,313,834	11,684,212	1,223,011	11.7%
Supplies and Materials	1,846,891	1,420,318	1,487,538	2,942,832	1,522,514	107.2%
Capital Outlay	482,695	0	10,662	0	0	N/A
Expense Other	5,198,192	5,431,328	5,431,328	8,494,539	3,063,211	56.4%
Corrections	19,712,317	20,456,074	20,436,521	21,743,363	1,287,289	6.3%
Personnel Costs	14,802,839	15,812,447	15,804,976	16,412,759	600,312	3.8%
Contractual Services	4,225,844	4,255,721	4,249,514	4,947,681	691,960	16.3%
Supplies and Materials	575,981	295,880	290,005	295,880	0	0.0%
Capital Outlay	21,835	0	0	0	0	N/A
Expense Other	85,818	92,026	92,026	87,043	-4,983	-5.4%
Public Facilities	74,783,998	88,056,171	88,638,393	93,286,011	5,229,840	5.9%
Planning & Zoning	6,551,462	6,934,776	6,871,713	7,409,419	474,643	6.8%
Personnel Costs	5,710,158	5,991,620	5,993,490	6,452,667	461,047	7.7%
Contractual Services	663,157	755,722	700,615	741,172	-14,550	-1.9%
Supplies and Materials	9,558	24,250	14,424	20,500	-3,750	-15.5%
Expense Other	168,589	163,184	163,184	195,080	31,896	19.5%
Public Works	59,079,207	71,746,886	72,457,178	75,854,962	4,108,076	5.7%
Personnel Costs	26,037,250	26,788,275	26,394,263	28,191,376	1,403,101	5.2%
Contractual Services	24,857,436	37,128,335	36,818,090	37,184,314	55,979	0.2%
Supplies and Materials	4,023,201	3,851,953	3,906,511	3,860,853	8,900	0.2%
Capital Outlay	562,123	0	26,161	0	0	N/A
Debt Service	0	0	1,332,351	1,332,351	1,332,351	N/A
Expense Other	3,599,197	3,978,323	3,979,802	5,286,068	1,307,745	32.9%
Inspections, Licenses and Permits	8,067,986	8,350,755	8,285,748	8,818,782	468,027	5.6%
Personnel Costs	6,513,452	6,676,400	6,616,946	7,016,220	339,820	5.1%
Contractual Services	1,294,700	1,385,922	1,384,352	1,517,577	131,655	9.5%
Supplies and Materials	23,790	39,375	35,392	40,125	750	1.9%
Expense Other	236,044	249,058	249,058	244,860	-4,198	-1.7%
Soil Conservation District	1,085,343	1,023,754	1,023,754	1,202,848	179,094	17.5%
Personnel Costs	184,506	163,375	163,375	192,532	29,157	17.8%
Contractual Services	882,337	844,334	844,334	990,895	146,561	17.4%
Expense Other	18,500	16,045	16,045	19,421	3,376	21.0%
Community Services	71,393,092	75,463,415	72,857,619	81,853,937	6,390,522	8.5%
Recreation & Parks	23,175,280	25,640,803	25,612,853	27,054,589	1,413,786	5.5%
Personnel Costs	18,693,164	19,189,411	19,189,411	20,668,702	1,479,291	7.7%
Contractual Services	3,100,904	3,537,067	3,551,617	3,708,643	171,576	4.9%
Supplies and Materials	895,032	982,685	940,185	1,067,092	84,407	8.6%
Capital Outlay	110,067	228,500	228,500	45,000	-183,500	-80.3%
Expense Other	376,113	1,352,300	1,352,300	1,246,591	-105,709	-7.8%
Operating Transfers	0	350,840	350,840	318,561	-32,279	-9.2%
Community Resources & Services	13,755,480	15,001,307	14,979,185	16,467,612	1,466,305	9.8%
Personnel Costs	11,624,953	12,393,659	12,377,572	12,911,169	517,510	4.2%
Contractual Services	1,924,432	2,198,734	2,179,407	3,258,914	1,060,180	48.2%
Supplies and Materials	166,914	373,197	386,489	260,471	-112,726	-30.2%
Expense Other	39,181	35,717	35,717	37,058	1,341	3.8%

General Fund Expenditure Breakdown (Continued)

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Transportation Services	11,101,010	11,689,333	10,185,621	12,666,401	977,068	8.4%
Personnel Costs	987,089	970,738	969,726	1,058,598	87,860	9.1%
Contractual Services	9,612,052	10,135,580	8,632,880	11,076,516	940,936	9.3%
Supplies and Materials	2,372	10,000	10,000	10,000	0	0.0%
Debt Service	483,443	558,300	558,300	503,567	-54,733	-9.8%
Expense Other	16,054	14,715	14,715	17,720	3,005	20.4%
Health Department	10,807,432	10,900,944	9,855,636	12,209,414	1,308,470	12.0%
Contractual Services	0	1,474,094	1,474,094	1,614,137	140,043	9.5%
Expense Other	0	9,426,850	8,381,542	20,641	-9,406,209	-99.8%
Operating Transfers	10,807,432	0	0	10,574,636	10,574,636	N/A
Social Services	606,498	718,351	718,351	753,611	35,260	4.9%
Personnel Costs	245,166	311,032	311,032	316,372	5,340	1.7%
Contractual Services	359,996	406,127	406,127	435,796	29,669	7.3%
Expense Other	1,336	1,192	1,192	1,443	251	21.1%
University of Maryland Extension	613,772	636,832	630,832	657,000	20,168	3.2%
Personnel Costs	177,931	178,815	178,815	186,266	7,451	4.2%
Contractual Services	433,062	446,857	440,857	459,574	12,717	2.8%
Supplies and Materials	2,779	11,160	11,160	11,160	0	0.0%
Community Service Partnerships	11,333,620	10,875,845	10,875,141	12,045,310	1,169,465	10.8%
Contractual Services	11,333,620	10,875,845	10,875,141	12,045,310	1,169,465	10.8%
Legislative & Judicial	28,655,932	32,004,693	31,767,166	36,613,635	4,608,942	14.4%
County Council	5,240,736	5,625,001	5,574,337	6,343,889	718,888	12.8%
Personnel Costs	4,253,826	4,632,922	4,615,303	5,125,296	492,374	10.6%
Contractual Services	931,126	915,849	885,204	1,132,054	216,205	23.6%
Supplies and Materials	18,990	46,250	43,850	50,250	4,000	8.6%
Expense Other	36,794	29,980	29,980	36,289	6,309	21.0%
Circuit Court	3,039,991	3,214,102	3,202,142	3,493,240	279,138	8.7%
Personnel Costs	2,820,419	2,912,740	2,898,770	3,118,066	205,326	7.0%
Contractual Services	172,014	180,037	176,666	248,174	68,137	37.8%
Supplies and Materials	47,558	76,205	76,155	75,000	-1,205	-1.6%
Expense Other	0	45,120	50,551	52,000	6,880	15.2%
Sheriff's Office	7,829,008	9,380,772	9,051,912	10,458,998	1,078,226	11.5%
Personnel Costs	6,281,052	7,657,513	7,365,598	8,596,303	938,790	12.3%
Contractual Services	762,748	837,183	813,332	1,061,752	224,569	26.8%
Supplies and Materials	153,560	183,298	170,204	192,798	9,500	5.2%
Capital Outlay	28,000	0	0	0	0	N/A
Expense Other	603,648	702,778	702,778	608,145	-94,633	-13.5%
State's Attorney	8,988,451	9,562,580	9,727,498	11,105,325	1,542,745	16.1%
Personnel Costs	8,245,545	8,741,864	8,905,668	10,230,921	1,489,057	17.0%
Contractual Services	685,054	714,723	717,208	771,636	56,913	8.0%
Supplies and Materials	16,147	68,540	67,169	62,500	-6,040	-8.8%
Expense Other	41,705	37,453	37,453	40,268	2,815	7.5%
Board of Elections	3,487,191	4,117,228	4,108,306	5,106,583	989,355	24.0%
Personnel Costs	240,525	326,906	323,906	355,810	28,904	8.8%
Contractual Services	3,192,799	3,700,271	3,699,771	4,654,997	954,726	25.8%
Supplies and Materials	24,082	63,000	57,578	63,250	250	0.4%
Expense Other	29,785	27,051	27,051	32,526	5,475	20.2%
Orphans' Court	70,555	105,010	102,971	105,600	590	0.6%
Personnel Costs	68,664	95,495	94,995	96,083	588	0.6%
Contractual Services	373	6,175	5,595	6,177	2	0.0%
Supplies and Materials	1,518	3,340	2,381	3,340	0	0.0%

General Fund Expenditure Breakdown (Continued)

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Government	29,327,951	31,375,009	30,972,465	33,496,004	2,120,995	6.8%
Office of the County Executive	2,046,853	2,216,019	2,193,583	2,350,197	134,178	6.1%
Personnel Costs	1,968,937	2,106,058	2,090,192	2,233,061	127,003	6.0%
Contractual Services	21,443	41,219	44,998	42,739	1,520	3.7%
Supplies and Materials	1,383	10,300	3,446	10,506	206	2.0%
Expense Other	55,090	58,442	54,947	63,891	5,449	9.3%
County Administration	11,606,158	12,565,701	12,397,027	13,565,225	999,524	8.0%
Personnel Costs	9,712,351	10,210,984	10,116,078	10,964,101	753,117	7.4%
Contractual Services	1,665,684	2,107,853	2,061,094	2,328,623	220,770	10.5%
Supplies and Materials	92,496	114,707	105,694	131,832	17,125	14.9%
Capital Outlay	12,500	0	0	0	0	N/A
Expense Other	123,127	132,157	114,161	140,669	8,512	6.4%
Finance	8,292,880	8,800,856	8,603,544	9,257,236	456,380	5.2%
Personnel Costs	6,273,782	6,412,248	6,555,111	6,863,495	451,247	7.0%
Contractual Services	1,851,276	2,213,247	1,879,243	2,210,195	-3,052	-0.1%
Supplies and Materials	10,490	20,200	14,029	16,200	-4,000	-19.8%
Expense Other	157,332	155,161	155,161	167,346	12,185	7.9%
Office of Law	4,187,742	4,588,872	4,574,750	4,925,633	336,761	7.3%
Personnel Costs	3,885,785	4,272,462	4,266,169	4,554,131	281,669	6.6%
Contractual Services	236,629	266,414	259,334	310,850	44,436	16.7%
Supplies and Materials	46,997	34,000	33,251	41,500	7,500	22.1%
Expense Other	18,331	15,996	15,996	19,152	3,156	19.7%
Economic Development Authority	2,891,726	2,893,726	2,893,726	3,040,414	146,688	5.1%
Personnel Costs	3,071	2,769	2,769	3,364	595	21.5%
Contractual Services	153,135	158,380	158,380	177,248	18,868	11.9%
Expense Other	2,735,520	2,732,577	2,732,577	2,859,802	127,225	4.7%
Technology & Communication Services	302,592	309,835	309,835	357,299	47,464	15.3%
Personnel Costs	227,981	230,747	230,747	236,478	5,731	2.5%
Contractual Services	74,526	78,731	78,731	120,485	41,754	53.0%
Expense Other	85	357	357	336	-21	-5.9%
Non-Departmental Expenses	147,416,637	186,445,774	177,998,924	223,523,834	37,078,060	19.9%
Contingency Reserves	0	8,036,969	300,000	1,000,000	-7,036,969	-87.6%
Contingencies	0	8,036,969	300,000	1,000,000	-7,036,969	-87.6%
Debt Service	119,723,421	125,892,210	125,742,329	136,064,496	10,172,286	8.1%
Debt Service	119,270,262	125,382,210	125,320,433	133,908,808	8,526,598	6.8%
Operating Transfers	453,159	510,000	421,896	2,155,688	1,645,688	322.7%
Other Non-Departmental Expenses	27,693,216	52,516,595	51,956,595	86,459,338	33,942,743	64.6%
Personnel Costs	879,742	250,000	250,000	550,000	300,000	120.0%
Contractual Services	21,543,475	11,000,000	11,000,000	11,000,000	0	0.0%
Supplies and Materials	4,999	0	0	0	0	N/A
Expense Other	1,260,000	1,260,000	1,200,000	1,200,000	-60,000	-4.8%
Operating Transfers	4,005,000	40,006,595	39,506,595	73,709,338	33,702,743	84.2%
Total	1,167,204,146	1,260,493,842	1,246,013,665	1,377,590,972	117,097,130	9.3%

Note: The FY 2022 Estimated amount reflects a few budget amendments, including: SAO1-FY2022, which transferred \$476,969 from Non-D Contingency to Police, the State's Attorney and Sheriff's Office; SAO3-FY2022, which transferred \$6,560,000 from the Non-D Contingency to the Department of Housing and Community Development; and SAO4-FY2022, which transferred \$700,000 from the Non-D Contingency to the Department of Public Works for snow removal expenses.

Revenues

Despite the unprecedented COVID-19 pandemic which caused economic and fiscal uncertainty to the County and many other state and local governments, revenue collections so far have been surprisingly strong thanks to prompt and sizable Federal stimulus packages and strong stocks and real estate market. With a solid revenue growth and prudent County measures to hold spending during the pandemic, the County has managed to avoid a significant downturn in its revenues or potential service reductions. Nevertheless, some revenues such as hotel tax, admission and amusement tax, and various fees and permits are still in process of recovery from the significant drop during the pandemic period. In addition, due to a lagging in income tax filing and reconciliation and the triennial property reassessment cycle in Maryland, some of the corrective adjustments may not be fully reflected in County revenues until later. The economy is in the process of recovery, but uncertainties remain regarding both the pandemic itself and the economic recovery. One thing to point out is while the County received sizable Federal COVID-19 relief funding and is estimated to receive additional funds from the American Rescue Plan, these grants (shown in Grants Fund) are one-time by nature, cannot be used to support on-going recurring type of spending or services, and typically have eligibility restrictions limiting spending to restricted purposes stated in relevant funding guidelines.

In FY 2023, County General Fund revenues are projected to increase by 7% (excluding one-time use of fund balance). The projection is based on: (1) a moderate growth in property taxes; (2) a relatively strong growth in income taxes from FY 22 budgeted level primarily due to unprecedented Federal stimulus packages including expanded Unemployment Insurance as well as capital gains; (3) and continued recovery in hotel/motel taxes, admission and amusement taxes, and charges and permits.

Howard County has over a few 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 narrative in this section primarily refers to the General Fund unless indicated otherwise. Property tax and income tax make up approximately 90% of General Fund revenues.

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 2023, the real property tax base is projected to maintain a moderate growth from FY 2022. The latest State Department of Assessment and Taxation report indicates that full-value reassessment growth in 2022 before three-year phase-in (for one third of county properties each year) is 10.8%, or approximately 3.6% per year on average in next three years.

Due to the lagging in (re)assessment and certification, some of the impact (including personal property tax base) will not likely be realized until later. Some economists also cautioned on a potentially delayed impact on commercial property tax base in medium or long term, in office buildings and retail stores, etc. due to pandemic-triggered switch to on-line purchases and remote working.

Property assessments are performed on a triennial basis by the State Department of Assessments & Taxation to determine the value of property for tax 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 FY 2023 the tax rate for the General Fund stays the same at \$1.014 for real property and \$2.535 for business personal property. The tax rate for the dedicated Fire & Rescue fund for FY 2023 is \$0.236 for real and \$0.59 for business personal property. Property taxes are relatively stable and provide nearly half of the total General Fund revenues. The triennial assessment coupled with the previously noted 5% county cap on property tax increases help 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.

Despite an unprecedented level of unemployment in the recession caused by the impact of COVID-19, County income tax revenues have experienced a surprisingly strong performance primarily due to sizable Federal stimulus measures including expanded unemployment insurance. Moreover, income taxes have benefited from capital gains from strong performances in stocks and real estate markets. As a result, the FY 2023 budget assumes a relatively strong growth of 9.8% from FY 2022 budget, partly in acknowledgment of better-than-anticipated actual receipts in current and prior year driven by unique or temporary federal policies and market factors.

Income tax forecast will continue to feature a high level of uncertainty for FY 2023 given the disconnect between the labor market and year to date income tax performance, the lagging in impact through tax filing and reconciliation of the fiscal year, and various policy changes (e.g., the Governor's decision to exempt unemployment insurance from state and local income taxes). The County's employment currently is still below the pre-pandemic status.

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, which is the maximum rate allowed by the State. 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.

Performance of this tax is primarily impacted by property sales. Recordation tax has shown a significant recovery after suffering a deep decrease during the first several months of the pandemic. This revenue continues to benefit from a booming housing market although it is expected to lose some momentum after expected upward mortgage rate adjustments in coming months. The long-term impact of the pandemic and business transition on commercial property sales remains uncertain.

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. Both hotel/motel and admission and amusement taxes are expected to continue the recovery in FY 2023 although they will not regain the pre-pandemic level in the foreseeable future.

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 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 and Licenses & Permits

Charges for Services and Licenses and 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. Investment income experienced a sharp decrease in FY 2021 due to the change in interest rates. It is expected to maintain a historically low level in current year with some improvement in FY 2023 when interest rates are expected to be adjusted up. 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 2022 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 level). Use of fund balance is limited to pay-go capital projects or one-time operating expenses per the Howard County Charter.

In FY 2023, the budget includes use of \$91.6 million fund balance for one-time initiatives only. This consists of:

- \$17.9 million one-time PAYGO to support non-recurring needs at HCPSS, pending approval of Maryland State Department of Education on eligibility
- \$45 million PAYGO transfer to CIP as a cost-saving alternative to debt financing to control debt burden while providing needed support to critical infrastructure needs such as \$12.5M of road resurfacing, \$10 million for enhanced investment to school systemic renovation projects, \$15.1 million for Ellicott City Safe and Sound projects, and \$4.2 million for sidewalks, bus stops and traffic projects
- \$28.7 million PAYGO to support various one-time operating initiatives, ranging from pandemic relief, business assistance, health initiatives, and support to non-profits and residents, to environmental protection, agricultural support, one-time non-personnel costs of body worn camera programs and new sworn officers, and other non-recurring needs.

Details of these one-time PAYGO supported programs can be found in the Non-D budget book pages.

General Fund Revenue Summary

Revenue Type	FY2021 Actual	FY2022 Approved	FY2022 Estimated	FY2023 Proposed
Taxes	1,202,545,288	1,122,442,000	1,181,020,000	1,201,056,664
Property Tax	589,476,518	600,900,000	600,988,000	619,713,000
Other Tax	3,974,235	3,758,000	5,950,000	6,600,000
Income Tax	577,098,631	492,337,000	540,335,000	540,869,664
Recordation Tax	28,264,600	21,700,000	30,000,000	30,000,000
State Tax	3,731,304	3,747,000	3,747,000	3,874,000
Charges for Services	11,218,220	9,186,850	9,738,500	9,770,000
Miscellaneous	7,796,514	6,236,850	6,805,000	6,807,000
Review Fees	2,063,366	2,029,000	1,976,000	2,001,000
Inmate Boarding	1,358,340	921,000	957,500	962,000
Licenses & Permits	8,249,059	7,133,400	8,155,000	8,195,000
Licenses	932,500	563,200	720,000	720,000
Fees	2,416,493	2,048,200	2,245,000	2,285,000
Permits	4,900,066	4,522,000	5,190,000	5,190,000
Fines & Forfeitures	3,453,278	2,399,600	2,990,000	2,990,000
False Alarm	309,650	200,000	300,000	300,000
Parking & Others	1,464,646	500,000	990,000	990,000
Redlight	1,678,982	1,699,600	1,700,000	1,700,000
Use of Money & Property	2,990,709	1,227,851	1,378,000	1,785,000
Other use of Money & Property	2,336,210	827,851	978,000	985,000
Interest on Investment	654,499	400,000	400,000	800,000
Other Agency Revenue	9,335,549	9,415,000	9,042,000	11,637,000
Other Agencies	5,143,094	4,857,000	4,180,000	4,180,000
State Agencies	4,192,455	4,558,000	4,862,000	7,457,000
Interfund Reimbursements	50,491,215	49,622,546	50,133,924	50,550,060
Other	37,816,334	13,150,723	35,925,566	33,379,575
Pro-Rata Charges	11,178,966	11,623,633	11,784,633	14,522,085
Debt Service	1,495,915	24,848,190	2,423,725	2,648,400
Prior Year	0	59,066,595	0	91,607,248
Fund Balance	0	59,066,595	0	91,607,248
Totals	1,288,283,318	1,260,493,842	1,262,457,424	1,377,590,972

Employee Information Report

Summary of Employees by Department/Function

Department/Agency	FY2021 Approved	FY2022 Approved	FY2023 Proposed	Change 2022 vs 2023
Education	9,378.90	9,508.30	10,276.96	768.66
Howard County Public School System	8,500.20	8,628.60	9,389.50	760.90
Howard Community College	634.20	635.20	642.96	7.76
Howard County Library System	244.50	244.50	244.50	0.00
Public Safety	1,466.88	1,479.88	1,512.25	32.37
Police	708.13	719.13	746.50	27.37
Fire and Rescue Services	607.75	609.75	612.75	3.00
Corrections	151.00	151.00	153.00	2.00
Public Facilities	642.38	642.38	644.19	1.81
Planning & Zoning	58.88	58.38	56.69	-1.69
Public Works	517.50	518.00	521.50	3.50
Inspections, Licenses and Permits	66.00	66.00	66.00	0.00
Community Services	661.25	671.13	668.58	(2.55)
Recreation & Parks	299.09	301.97	294.42	-7.55
Community Resources & Services	156.16	162.16	165.16	3.00
Transportation Services	10.00	10.00	10.00	0.00
Health Department	193.00	194.00	196.00	2.00
Social Services	1.00	1.00	1.00	0.00
University of Maryland Extension	2.00	2.00	2.00	0.00
Legislative & Judicial	230.95	257.55	261.75	4.20
County Council	38.00	39.00	40.00	1.00
Circuit Court	33.00	33.60	34.60	1.00
State's Attorney	75.95	88.95	91.15	2.20
Sheriff's Office	84.00	96.00	96.00	0.00
General Government	384.10	388.60	406.10	17.50
Office of the County Executive	13.00	14.00	14.00	0.00
County Administration	158.10	160.60	168.10	7.50
Finance	63.00	63.00	68.00	5.00
Office of Law	25.00	25.00	26.00	1.00
Economic Development Authority	20.00	20.00	21.00	1.00
Technology & Communication Services	95.00	95.00	97.00	2.00
Housing and Community Development	10.00	11.00	12.00	1.00
Total	12,764.46	12,947.84	13,769.83	821.99

Note: The increase in FY2023 positions primarily comes from Howard County Public School System positions to support educational needs and Police patrol positions to keep up with population growth and ensure proper response time.

New Positions

Department Positions

Department	Position Class	FTEs
Circuit Court	5211 - HUMAN SERVICES SPECIALIST III	1.00
	Total	1.00
Community Resources & Services	5209 - HUMAN SERVICES SPECIALIST II	1.00
	Total	1.00
Corrections	2205 - CORRECTIONAL OFFICER	1.00
	Total	1.00
County Administration	1301 - ADMINISTRATIVE ANALYST I	2.00
	3205 - PLANNING SPECIALIST I	1.00
	Total	3.00
County Council	1205 - FISCAL MANAGER I	1.00
	Total	1.00
Finance	1203 - FISCAL SPECIALIST II	2.00
	Total	2.00
Fire and Rescue Services	1301 - ADMINISTRATIVE ANALYST I	1.00
	2503 - FIREFIGHTER	2.00
	5212 - HUMAN SERVICES SUPERVISOR	1.00
	Total	4.00
Housing and Community Development	1413 - ADMINISTRATIVE ASSISTANT	1.00
	Total	1.00
Office of Law	1412 - ADMINISTRATIVE TECHNICIAN	1.00
	Total	1.00
Police	1301 - ADMINISTRATIVE ANALYST I	2.00
	7762 - POLICE OFFICER (PROBATIONARY)	25.00
	Total	27.00
Public Works	4105 - OPERATIONS WORKER III	3.00
	4111 - OPERATIONS LEADER I	3.00
	9623 - UTILITY WORKER III	1.00
	Total	7.00
State's Attorney	1412 - ADMINISTRATIVE TECHNICIAN	2.00
	Total	2.00
Technology & Communication Services	4213 - TECHNICAL SERVICES SUPPORT SPECIALIST IV	1.00
	Total	1.00
Total Departments		52.00

New Positions

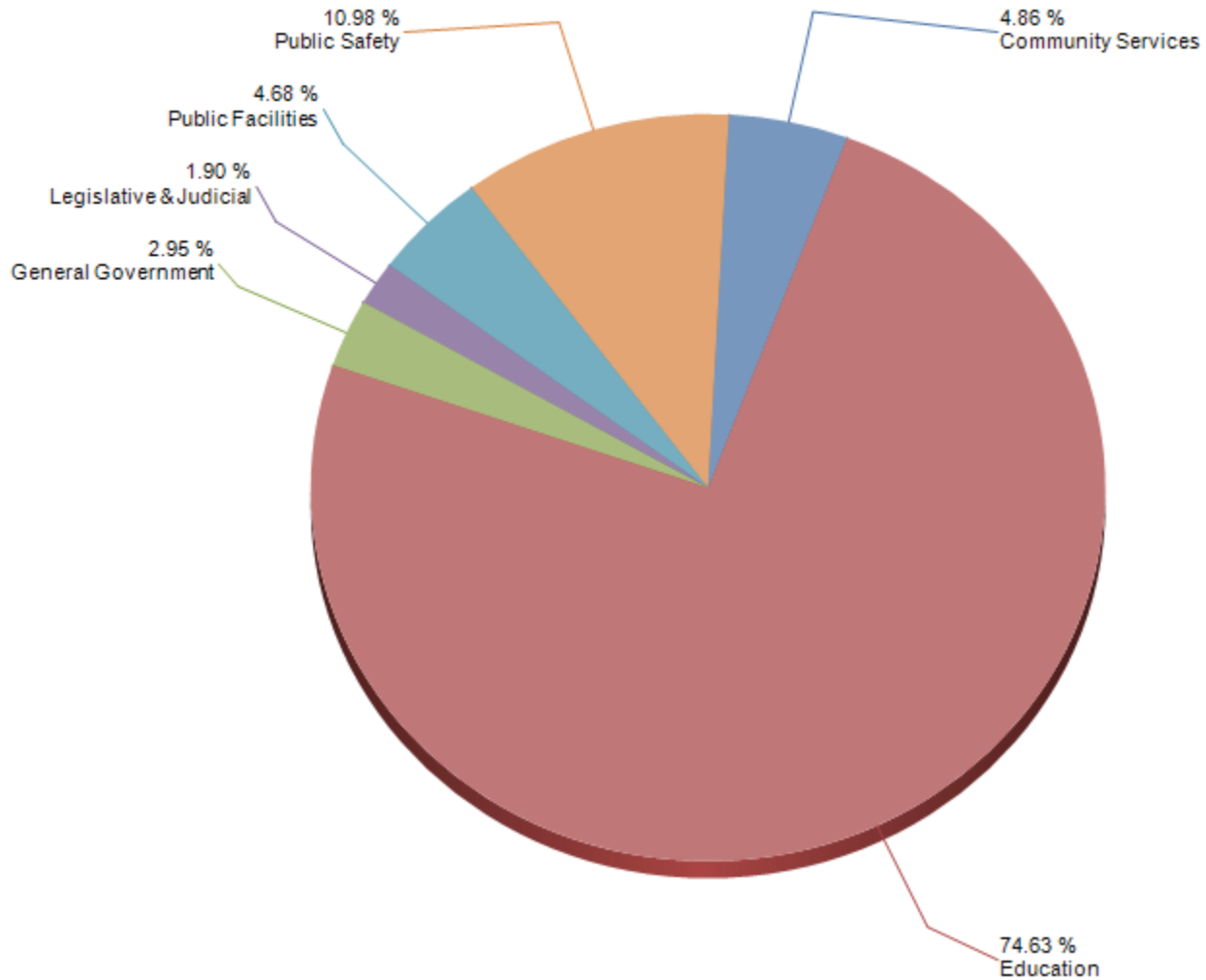
Other Agencies

Agency	Category	FTEs
Economic Development Authority	Small and Minority Business Outreach Specialist	1.00
	Total	1.00
Health Department	Behavioral Health Program Coordinator	1.00
	Grant Monitor for Behavioral Health Grants	1.00
	Total	2.00
Howard County Public School System	Accounting Analyst	1.00
	Accountant	1.00
	Administrative Assistant	2.00
	Administrator Community Use of Schools	1.00
	Assistant Director	1.00
	Assistant General Counsel	1.00
	Assistant Manager	1.00
	Assistant Principal	2.00
	Attorney Board of Education	1.00
	Behavior Specialist	2.00
	Behavior Paraeducator	1.00
	Board Certified Behavior Analyst	3.00
	Budget Analyst	2.00
	Buyers	2.00
	Coordinator	3.00
	Counselors Resource	4.00
	Custodian	49.00
	Data Clerk	7.00
	Driver Trainer	1.00
	Facilitator	2.00
	Field Supervisor	3.00
	Health Assistant	14.00
	HVAC Technician	1.00
	Instructional Facilitator	1.00
	Interpreter-Educational	3.00
	Intervention Teacher	25.00
	Liasons BSAP	10.00
	Liasons Hispanic	7.00
	Liasons International	2.00
	Manager Driver Trainer	1.00
	Material Handler Warehouse	1.00
	Mechanic Preventative Maintenance	2.00
	Media Specialist	2.30
	Nurse	5.00
	Occupational Therapist	7.70
	Paraeducator	138.00

Physical Therapist	2.40	
Principal Secretary	2.00	
Principals	2.00	
Programmer/Analyst	4.00	
Project Manager	2.00	
Psychologist	8.00	
Pupil Personnel Workers	1.00	
Reading Specialist	15.50	
Registered Behavior Technician	4.00	
School Counselor	14.00	
School Bus Router	1.00	
Secretary	1.00	
Specialist	15.00	
Speech Pathologist	9.10	
Stock Clerk	1.00	
Student Assistant	49.00	
Teacher	293.60	
Teacher Resource	3.00	
Teacher Secretary	2.00	
Technology Manager	1.00	
Technical Assistant	4.00	
Trans. Analyst/Planner	1.00	
Total	745.60	
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Howard Community College	Associate Director of Career Links	0.20
	Athletic and Facility Operations, Sports Information Specialist and Even Manager	1.00
	Computer Solutions Manager	1.23
	Clinical Liaison	1.00
	Diversity, Equity, and Inclusion Director	1.00
	E-Learning - Instructional Designer	1.00
	Faculty Development - Instructional Designer	1.00
	HR Specialist	1.00
	IT Service Management Coordinator	0.33
	Total	7.76
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	Total Other Agencies	756.36

Fiscal FTEs By Function

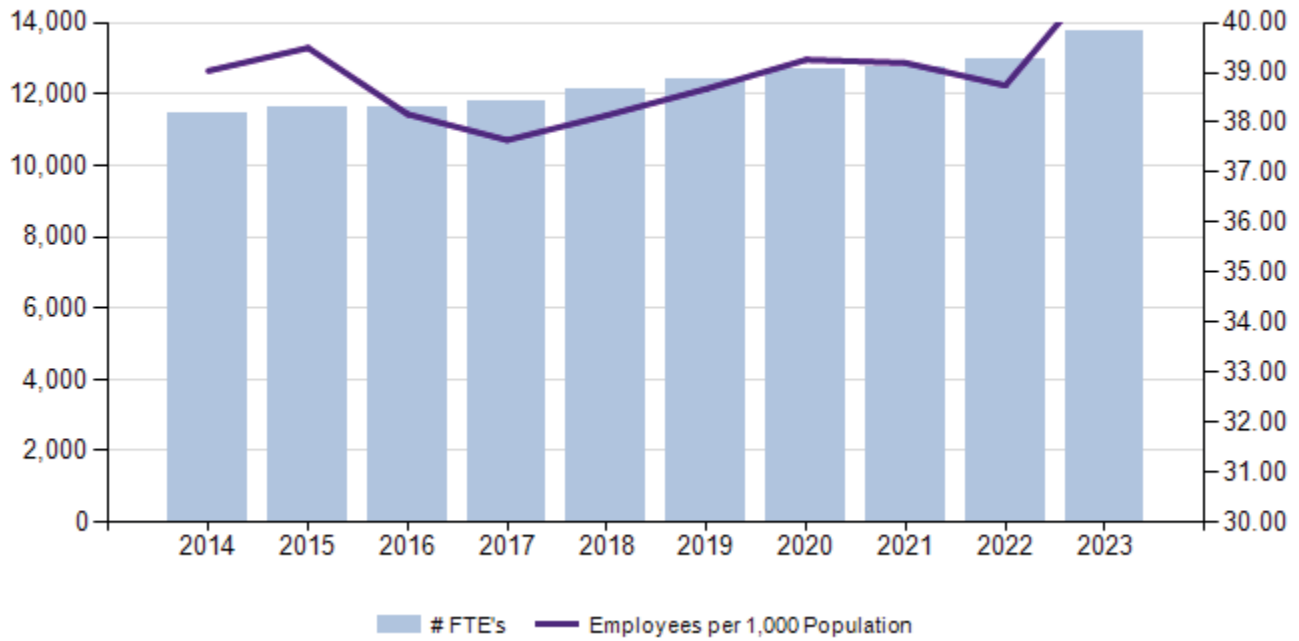
Summary of Employees by Department/Function



Function	FTE Count
Education	10,276.96
Public Safety	1,512.25
Public Facilities	644.19
Community Services	668.58
Legislative & Judicial	261.75
General Government	406.10
Total	13,769.83

Personnel Summary for 10-year Period

Personnel Summary Trend



Fiscal Year	County Employees	% Change from Prior Year	County Population	Employees per 1000 population
2023	13,769.83	5.97%	335,125	41.09
2022	12,947.84	1.42%	334,214	38.74
2021	12,764.46	0.60%	325,690	39.19
2020	12,687.32	2.11%	323,196	39.26
2019	12,419.07	2.57%	321,113	38.68
2018	12,100.35	2.49%	317,233	38.14
2017	11,799.31	1.48%	313,414	37.65
2016	11,624.40	0.12%	304,580	38.17
2015	11,610.87	1.45%	294,000	39.49
2014	11,442.45	1.71%	293,142	39.03

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 1.25 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 forty-five 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 approved 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 retiree obligation trust, 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 2023 budget, the Charter target level of the fund based on audited spending in FY 2021 multiplied by seven percent is \$80,987,918. That amount is \$3.3 million higher than existing Rainy Day balance of \$77,652,802 at the end of FY 2021 based on the FY 2021 ACFR before any actions. As a result, \$3,335,116 was assigned from the ending fund balance in FY 2021 to the Rainy Day Fund. An additional \$2,098,376 is projected to be assigned from the FY 2022 ending fund balance in order to meet the required 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 a 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, 2021, there was \$33.3 million in this reserve, which was meant to provide additional flexibility against unforeseen risks.

As of the end of FY 2021, the administration successfully achieved its multi-year strategic plan to grow this policy reserve into 3% of expenditure, which boosted 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)

I Charter Target as of June 30, 2020

Total FY 2019 Audited General Fund Expenditures:	\$1,132,568,507
Less FY 2019 one-time expenditures	\$23,242,758
Subtotal FY 2019 Audited General Fund Expenditures	<u>\$1,109,325,749</u>
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2021	<u><u>\$77,652,802</u></u>

II Charter Target as of June 30, 2021

Total FY 2020 Audited General Fund Expenditures:	\$1,152,718,767
Less FY 2020 one-time expenditures	\$7,148,860
Subtotal FY 2020 Audited General Fund Expenditures	<u>\$1,145,569,907</u>
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2022	<u><u>\$80,189,893</u></u>

III Charter Target as of June 30, 2022

Total FY 2021 Audited General Fund Expenditures (net of one-time expenditures):	\$1,156,970,261
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2023	<u><u>\$80,987,918</u></u>

IV Actual and Projected Rainy Day Fund Balance

Amount in Rainy Day Fund at June 30, 2021	\$77,652,802
FY 2021 Surplus to be appropriated to the Rainy Day Fund in FY 2022	<u>\$3,335,116</u>
Total Projected Rainy Day Fund Balance at June 30, 2022	<u><u>\$80,987,918</u></u>

V Estimated Charter Target as of June 30, 2023

Total Anticipated FY2022 General Fund Expenditures	1,246,013,669
Less FY 2022 one-time expenditures	59,066,599
Subtotal FY 2022 Anticipated General Fund Expenditures	<u>\$1,186,947,070</u>
Rainy Day Percentage	<u>7%</u>
Projected Size of the Rainy Day Fund Balance at June 30, 2023	<u><u>\$83,086,295</u></u>

Amount that needs to be dedicated from FY 2022 estimated surplus for future Rainy Day Fund Payments	\$2,098,376
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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 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.

An online portal allows the public to interactively view specific key performance measure to further enhance accountability and transparency.

What is Performance Management?

Performance management in the public sector is an ongoing, systematic approach to improving results through evidence-based decision making, continuous organizational learning, and a focus on accountability for performance, as stated by the National Performance Management Advisory Commission.

It is through the collection, review and analysis of data that governments are better able to efficiently plan, support, and fund their operations. This plan is sometimes referred to as a strategic plan.

Strategic Plans

A strategic plan is a systematic process of envisioning a desired future, and translating this vision into broadly defined goals or objectives and articulating a sequence of steps to achieve them.

Each agency has developed a strategic plan which consists of:

- Mission Statement
- Goal(s)
- Objective(s)
- Strategies
- Key Performance Indicators

These individual agency level strategic plans provide the framework for how each agency will contribute to the overall achievement of the County's Vision and Mission statement.

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 a County-wide vision and mission statements accompanied by six priority areas to provide guidance to agencies in developing their individual objectives. These priority areas connect an agency's objectives to the County's vision.

Vision

Howard County is a diverse and inclusive community where residents, visitors, and employees can experience an exceptional quality of life. Our communities are safe, friendly, and welcoming spaces for everyone.

Mission

Howard County Government strives to ensure the best education, safe and healthy communities, sustainable practices, equitable outcomes, and economic opportunity for all, while maintaining our national reputation as one of the best places to live, work, and play.

Priority Areas

- Clean and Sustainable Environment
- Thriving and Healthy Residents
- Reliable and Accessible Infrastructure
- Strong and Prosperous Businesses
- Ready and Successful Students
- Safe and Engaged Communities
- Innovative and Efficient Government

Mission Statement

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

Goals

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

Objectives

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

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

Strategies

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

Key Performance Indicators

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

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

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

Performance 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 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.

University of Maryland Extension

- 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

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

Howard County Library System

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

Howard County Public School System

- All student groups have exemplary graduation rates.

University of Maryland Extension

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

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

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

Police

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

Sheriff's Office

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

State's Attorney

- 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 infusion of growth capital to Howard County companies.
- Increase total business support activity.
- Increase number of Maryland Innovation Center successful companies.

Inspections, Licenses and Permits

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

Mental Health Authority

- Decrease Emergency Department (ED) visits due to mental health crises by increasing the capacity of the mental health system in Howard County in order to improve access to community based mental health care.
- Reduce the incidence of completed suicides, attempted suicides, and other serious mental health crises by increasing the percentage of individuals with mental health crisis to be connected with community treatment providers.

Planning and Zoning

- Reduce the average number of submissions per plan approval.

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%.

Health Department

- Decrease the number of opioid related intoxication deaths in Howard County.
- Increase the percentage of Howard County residents with access to health care.
- Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal).

Housing and Community Development

- Increase percentage of available affordable housing units that are rented or sold to income eligible households.

Recreation & Parks

- Increase the number of 55+ adults that participate in our recreation programs.
- Increase the number of county residents registered for programs through the Department of Recreation and Parks.

Social Services

- Increase the percentage of current child support disbursed.
- Applications for benefits will be processed timely to ensure quick access to benefits.
- Through intervention services, increase the safety and stability of children and vulnerable adults by initiating and completing investigations within the mandatory period.

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 2023 CIP budget totals \$377.7 million, with \$77.5 million funding coming from General Obligation (GO) bonds.

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 2023, major impact from prior capital project-related costs include: service payment and other expenses related to the new courthouse (starting from FY 2022), the opening of the new High School 13, Harriet Tubman Remediation and Restoration project, and East Columbia 50+ Center. Other planned capital projects are expected to generate limited staffing, operating and maintenance needs.

FY 2023 General Fund Non-Departmental debt service payments are budgeted at \$136.1 million.

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 is 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 is 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 \$65 million in FY 2023 in acknowledgment of rising debt burdens as measured by the indicators above. The recommendation was developed 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

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April 1, 2022

The Honorable Dr. Opel Jones
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

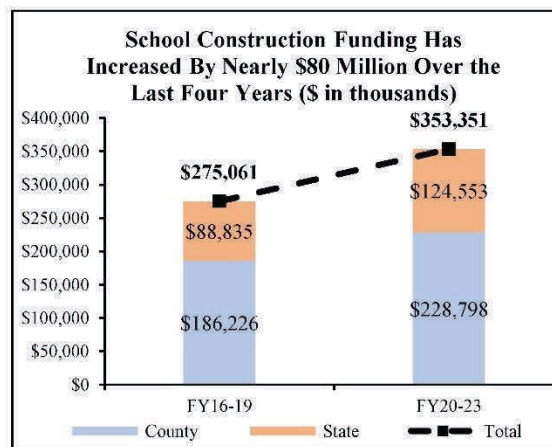
Dear Chairperson Jones,

We are pleased to present our proposed Fiscal Year 2023 Capital Improvement Program for Howard County to the Howard County Council. This thoughtful and strategic plan, totaling \$377.7 million, provides resources needed for critical projects that will improve the quality of life for Howard County residents in areas such as education, public safety, flood control and stormwater management, technology, roads and water and sewer infrastructure and many other areas.

This budget is the product of an intentional and focused effort to create a sustainable capital plan which supports and enhances the county’s critical infrastructure despite challenges from limited debt capacity and economic uncertainty. Our plan calls for these projects to be funded through a combination of \$75.5 million in General Obligation bonds – an amount which remains near a 10-year low – along with \$45 million in one-time Pay As You Go funding, state funding commitments and other dedicated revenue sources, as part of our ongoing efforts to reign in County debt levels as recommended by the Spending Affordability Advisory Committee.

Important Highlights of the FY23 Capital Improvement Plan include:

Highest Level of Public School Capital Funding in 20 years: The FY23 capital program contains \$105.9 million in combined county and state funding for school construction projects, the highest amount in the last 20 years. This budget fully funds the Howard County Board of Education’s capital request. Over the past four years, total county funding commitments for K-12 education projects have increased by \$43 million, and funding from all sources has grown by over \$78 million.



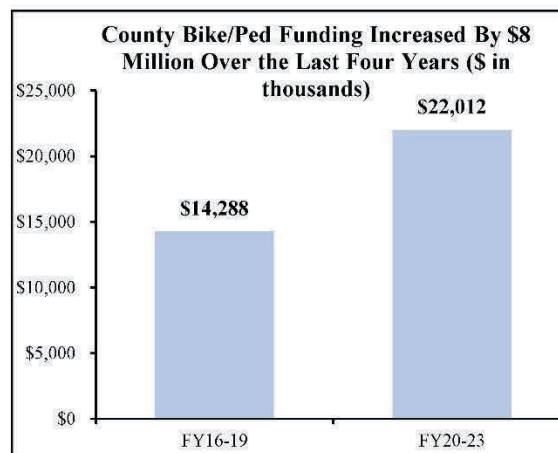
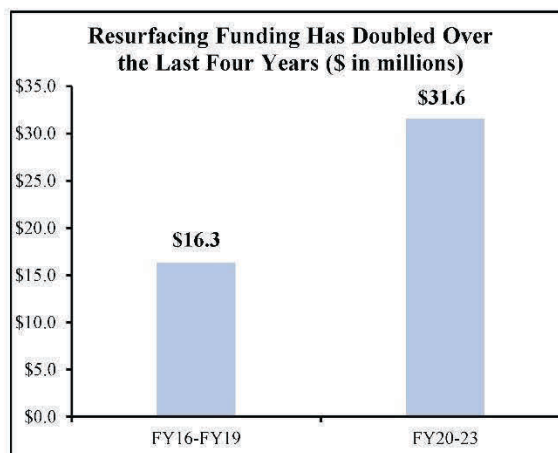
Major projects to be funded in the spending plan include a New High School #13 and the Hammond High School Renovation/Addition, along with systemic renovations such as the Manor Woods Elementary School HVAC and Wastewater Treatment Plant, the completion of the Guilford Elementary School Exterior Windows and Doors, the West Friendship Elementary School Well and the completion of the Jeffers Hill Boiler Replacement projects. This budget also fulfills requested funding for deferred maintenance, indoor environmental quality, school security and special education programming needs.

Supporting higher education and a world-class library system: In addition to public schools, this spending plan supports the educational needs of Howard County by investing in our renowned community college and library system. The plan contains \$14.8 million as a local match for the Howard Community College Mathematics and Athletic Complex, which is being supported with state funding and represents a much-needed investment on this growing campus.

The plan also includes \$1.7 million to begin design of a new library branch in Downtown Columbia and anticipates that construction of a new state-of-the-art Central Library will begin in FY24, with \$82.8 million earmarked for this groundbreaking project.

Major investments in roads and pedestrian and cycling infrastructure: The FY23 capital program contains \$12.5 million in road resurfacing – the highest in last eight years - to address an ongoing backlog and to avoid more costly repairs and reconstruction in the future. Additionally, this plan proposes record spending of \$8.2 million in County funding to support pedestrian and bicycle infrastructure in Howard County, to implement the Howard County Pedestrian Master Plan, Bicycle Master Plan and Complete Streets Policy, as well as maintain existing sidewalks and curb ramps.

Stormwater management and flood protection: Our capital budget proposal continues to advance the Ellicott City Safe and Sound plan, with a \$36.4 million investment that combines \$12.5 million in state assistance with \$23.9 million in county funding. Significant flood mitigation efforts in Ellicott City and Valley Mede include construction of the Maryland



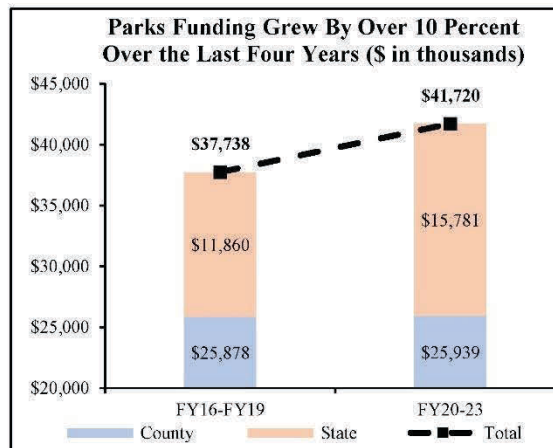
Avenue Culvert Expansion, lower Main Street building work, the H4 pond, and final design and construction of the Extended North Tunnel.

Public Safety: To meet the needs of our criminal justice system, the FY23 capital program contains \$6.0 million in systemic renovation funding for police and fire facilities and \$3.8 million for renovation of the Detention Center, including design of its new mental health unit. Work continues, in collaboration with the County Council, on locating and building needed new fire stations.

Community Resources: This spending plan advances the construction of an expanded East Columbia 50+ Center, allowing this much-anticipated project to be completed in FY23, with the design in progress for a new Multi-Service Center in the former 50+ center. With this proposed budget, more than \$20 million in total funding has been dedicated to support this critical project that supports our aging community over the last four years, with over \$18.5 million coming from County funding sources.

The proposal also anticipates the completion of the Harriet Tubman Remediation and Restoration project including furniture, fixtures and equipment with \$375,000 allocated in County funding. Nearly \$7.5 million in total funding has been provided to support this project over the last four years, with \$6.5 million coming from County funding sources.

Recreation and Parks: Our proposed budget allocates \$19 million to support park improvement projects and renovations, marking the largest parks investment in eight years. Notable improvements supported in this year’s proposed budget include funding for the potential acquisition of the Camp Ilchester property, expanded recreation, pathways and parking at Blandair Park and improvements to the Schooley Mill Park equestrian ring.



Financing the Plan: Maintaining Fiscal Discipline and Utilizing Responsible Alternative Means

This proposed budget supports strategic priorities while demonstrating sound fiscal

acknowledgement of our debt affordability challenges, while continuing to support our school construction and infrastructure needs at record funding levels.

We continuously explore alternative funding to address infrastructure needs. The proposed budget uses \$45 million Pay As You Go (PAYGO) funds, which is limited to one-time expenditures per the County Charter, as a cost-saving alternative to debt financing to support critical needs such as school systemic renovation, road resurfacing, and Ellicott City Safe and Sound projects. In addition, various infrastructure projects receive enhanced investment from dedicated resources such as Transfer Taxes, which benefited from a health real estate market and a rate increase approved by the County Council two years ago. Moreover, we have been working diligently with external partners and expects significant intergovernmental funding in FY23, including \$51.6 million state aid for school projects, \$12.5 million for Ellicott City flood mitigation, and significant funding for parks, infrastructure projects and local bond initiatives.

I would like to acknowledge our state and federal partners, along with the many residents, community leaders, and organizations who provided their input during our listening sessions and public hearings. Their collective efforts helped inform the development of this important capital budget plan.

The remainder of this transmittal letter provides additional detail in major areas of this Capital Improvement Plan:

Education

The FY23 proposed Howard County Public School System capital budget totals \$105.9 million, including County funding of \$54.3 million and State aid of \$51.6 million. My proposed budget fully funds the Board of Education's CIP request. If approved, funding for school construction in the FY23 capital budget will be at its highest level in at least two decades.

This significant investment will advance all priority projects of the Board of Education, including the New High School #13 to address school overcrowding and Hammond High School Renovation/Addition to increase capacity. Significant systemic renovations will include the Manor Woods Elementary School HVAC and Wastewater Treatment Plant; the completion of the Guilford Elementary School Exterior Windows and Doors; the West Friendship Elementary School Well and the completion of the Jeffers Hill Boiler Replacement projects. This budget also fulfills requested funding for deferred maintenance, indoor environmental quality, school security and special education programming needs. This plan represents my commitment to maximize support to our school system while maintaining a sustainable plan. I am also thankful to our State partners for their support.

Over the last four years, total funding for school construction has increased by more than \$78 million, with County funding growing by nearly \$43 million. The increased funding has supported needed systemic renovation across the school system and allowed the top three priority HCPSS projects (High School #13, Hammond High School, and Talbott Springs Elementary School) to advance into construction, which are

expected to add 2,400 seats of new capacity by the end of 2023. Talbott Springs Elementary School is expected to be open for the 22-23 school year.

The proposed budget provides continued support to Howard Community College for the construction of a new mathematics and athletics complex (\$14.8 million) with leveraged state aid and funding for systemic renovations (\$1.0 million).

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 and abilities. The proposed budget includes \$1.7 million for the planning of a new library branch in Downtown Columbia. The multi-year plan was also updated to reflect a total of \$82.8 million for a state of art New Central Library with construction expected to start in FY24.

Ellicott City Safe and Sound & Stormwater and Watershed Management

We continue to work diligently to mitigate flooding in the Tiber-Hudson Watershed and protect Historic Ellicott City from future storms. This effort includes the continued design and construction of large flood mitigation facilities identified in the Ellicott City Safe and Sound Plan, with construction underway on two significant flood mitigation facilities, the H-7 and Quaker Mill pond.

This year's proposed budget of \$36.4 million in Ellicott City Safe and Sound projects includes funding from State and local sources. This funding will support the extended North Tunnel and Maryland Avenue Culvert construction, completing design of the flood mitigation facility on the New Cut Branch (NC-3), and designing the flood mitigation facility on the Tiber Branch (T-1) The proposed budget also includes funds for localized drainage improvements along Main Street in the West End.

Our emphasis on stormwater and flood mitigation infrastructure goes beyond Ellicott City with an eye toward County-wide resiliency. This year's proposed budget dedicates \$2.4 million for the design and construction of flood mitigation and stormwater improvement efforts in the Valley Mede and Chatham sub-watersheds, and \$800,000 for vulnerable watershed restoration and resiliency throughout the County, targeting various neighborhoods that are experiencing localized drainage issues.

We also continue to implement projects to improve the County's water resources and water quality. Use of the Watershed Protection and Restoration fee allows us to undertake stormwater treatment projects that prevent polluted run-off from reaching the Chesapeake Bay. To date, we have treated over 3,100 acres of impervious surfaces, exceeding the State's target, by installing best management practices that limit the amount of nitrogen, phosphorus and sediment from entering our waterways.

Infrastructure Maintenance

The proposed budget includes \$12.5 million in one-time PAYGO funding to address critical road resurfacing needs, \$2.5 million more than last year. Preliminary analysis indicates that the County needs to spend between \$12.5 million and \$14.5 million per year in road resurfacing for routine maintenance of the 1,080 miles of County roads to offset new deterioration and avoid adding to the existing backlog.

Our focus in FY23 includes maintaining critical infrastructure, such as 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 priority water and sewer projects. As the Spending Affordability Advisory Committee report pointed out, deteriorating roadway infrastructure will lead to increased future expenses of County funds, due to the higher costs associated with structural repair and replacement. A similar dynamic exists for other maintenance needs, including storm drainage and systemic renovation of buildings and facilities.

The proposed budget includes \$5.9 million in County systemic facilities improvements, which will allow for a partial renovation of the Second Floor of Ascend One to house Maryland Cooperative Extension which will be vacating lease space and a renovation for Human Resources and Risk Management. The renovations will include ADA upgrades to restrooms, renovated lobby and new training rooms. Other initiatives include renovations to Centennial Park restrooms (Phase II) and ADA restroom upgrades with new adult changing stations. The funds also address deferred maintenance projects around the county identified through a third-party inspection program.

Transportation

This budget proposal includes a record \$8.2 million in County funding to support pedestrian and bicycle infrastructure in Howard County. Of that, \$5 million will provide new infrastructure to continue implementation of the Howard County Pedestrian Master Plan, Bicycle Master Plan and Complete Streets Policy; and \$3.2 million will be used to repair and maintain existing sidewalks and curb ramps. Both the new infrastructure and maintenance of existing facilities provide significant safety, economic, environmental and health benefits for our benefits for our community.

Completion of the Dayton Fuel Island replacement is expected to be completed in FY23. The removal of the existing underground fuel tanks at the Banneker Fire Station is on hold until the future of the replacement Fire Station #7 project is determined. A new parking lot for Fleet vehicles located on the property adjoining Ridge Road is under construction.

A revised master plan for the Mayfield Shop has been developed and a temporary trailer with locker rooms/ lounge space was provided for the Highways workers. In FY23, the first phases of the master plan will be moving forward including extending the water and sewer infrastructure, placement of new modular buildings for Highways staff (office, bunk space and locker rooms) and a new consolidated salt barn.

Community Services

The population of older adult residents continues to grow rapidly, approaching one-third of the county's population. To meet the growing needs of our aging community, Howard County has committed to strengthening services and facilities to support the needs of older adults and keep the county age friendly.

The new 29,600 square foot East Columbia 50+ Center is now under construction, with an expected completion in late summer 2023. This new LEED Gold facility will greatly expand the programs and services for the East Columbia community with large community meeting space to support meal programs, events and community meetings, as well as state-of-the-art technology for distance learning, expanded programs in art, fitness rooms and lounge space. The existing center will be repurposed. The FY23 budget request reflects support for the renovations of the existing East Columbia 50+ Center, Bain 50+ Center and the Leola Dorsey Multi-Service Center.

The creation of the Harriet Tubman Cultural Center in the old Harriet Tubman School is nearing the final stages of construction. Due to unforeseen existing conditions, program changes, and delays related to the supply chain, this project has been delayed and is expected to be completed this summer.

Public Safety

Our capital budget continues to prioritize public safety needs. The Route One (Waterloo) Fire Station is under construction and expected to open in the early fall of 2022. For the FY23 budget, the Replacement Fire Station #7 for Banneker was created as a separate project. By separating the Fire Station from the Housing project, the County will be able to own the property (rather than lease from Housing) and save financing costs.

The FY23 budget includes \$2.1 million for systemic improvements to enhance the health and safety of existing fire stations, with projects including a new exhaust vent for the gear extractors, bi-fold bay doors to improve fire response, updated shower areas and engine bay floors.

In FY23, \$3.9 million is proposed for public safety storage facilities. Prior appropriation will allow relocating police specialty vehicle storage into leased space. New funding from designated revenues will be used to purchase the State Armory in Ellicott City. In The goal is to obtain this site and relocate Bureau of Logistics Storage from the James N. Robey Public Safety Training Facility. Dedicating space for the Bureau of Logistics for storage of DFRS apparatus and supplies will help the Department maintain the equipment and supplies needed for deployment to serve the citizens of the County. In addition, moving the Logistics Storage will free up space at the PSTC to expand training and occupational safety and health services.

In FY23, additional funding is requested to upgrade the Southern District police station. Funding is also included to support close-out activities of safety improvements at the firing range, including landscaping establishment.

The FY23 proposed budget also includes \$3.8 million for necessary renovations to the Detention Center, including window replacements, new exterior wall refacing, the design of a new mental health unit and a fingerprint office renovation. This budget also includes deferred maintenance and miscellaneous urgent repairs.

Water and Sewer Projects

investment in our parks in eight years... The investment includes \$14 million in Transfer Tax revenue, and \$5 million in anticipated state grants.

The proposed FY23 budget will support the construction of additional parking, pathways, a skatepark, basketball courts, and pickleball courts at Blandair Regional Park Phase 6.

Notable park improvements will include improvements to the Schooley Mill Park equestrian ring, the scheduled replacement of three synthetic turf fields, and multiple playground renovations throughout the County. Additional Transfer Tax funding will allow the completion of the Troy Regional Park Field #1 grandstand project and the proposed community center building has been noted in the outyears. The proposed budget also includes \$6 million in Transfer Tax to fund the acquisition of the Camp Ilchester property. Funding also provides needed local match for state bond bill and Program Open Space grants or for essential maintenance of park and pedestrian amenities that have surpassed their functional and safe lifespans.

In FY23, we anticipate approximately \$1.7 million in Maryland Program Open Space funding eligible for park development projects. It will support a variety of systemic improvements across the County as well as a feasibility study and master plan for the new Shipley Park project in Marriottsville. Additionally, there will be another \$1.7 million in Program Open Space funding available to increase our ability to pursue parkland acquisition opportunities as they arise.

Long-Term Planning

We have made continued progress in bringing our long-term capital budget plan more in line with financial reality. The proposed 6-year CIP features GO bonds that average approximately \$83 million per year, lower than historical levels and close to projected affordability. This shift represents another important milestone in managing the County's long-term liability as well as delivering honest, realistic and sustainable long-term infrastructure plans for the public.

The proposed budget represents a pragmatic approach to addressing our County's capital needs 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 my Budget Administrator Dr. Holly Sun, for assistance.

Sincerely,



Calvin Ball,
Howard County Executive

Howard County, MD Executive Proposed FY 2023 Capital Budget by Source of Funds

(In Thousands of \$)

Program Type	Total	GO		Dev Contrib	Excise Tax	Excise Bonds	Grants	IAC	Metro		Other GO	Other	Pay Go	State Aid		Storm Water Utility	Transfer Tax	Utility Fund
		Bonds	(650)						Bonds	790				11,133	15,225			
Board of Education	105,887	19,266		10,000									10,000	51,621				
Bridge Improvements	2,550	1,590			960													
Community College	30,588	15,794			14,794													
Fire	6,510	(650)							3,500									3,660
General County	97,855	27,297	6,500		43,545				790	11,133	(6,635)		15,225					
Library	1,666	1,666																
Police	1,250	1,250																
Recreation & Parks	19,000				5,000													14,000
Road Construction	(1,180)	420	300	(2,000)							100							
Road Resurfacing	13,000	500											12,500					
Sewer	31,785		430					1,275	23,240									6,840
Sidewalk/Curb Projects	7,549	3,649											3,900					
Storm Drainage	29,472	2,550			9,650							13,622	3,200		450			
Traffic Improvements	3,275	2,200	400		500								175					
Water	28,480							4,483	19,935									4,062
Total	377,687	75,532	7,630	10,000	-2,000	74,449	5,758	43,965	11,133	10,587	45,000	51,621	450	32,660	10,902			

Howard County, MD Executive Proposed FY 2023 Capital Improvement Program Summary

(In Thousands of \$)

Program Title	Prior Appropriation	Fiscal 2023 Budget	Total Appropriation	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	5 Year Total
AGRICULTURAL PRESERVATION PROJECTS	170,608	-	170,608	-	-	-	-	-	-
BRIDGE PROJECTS	30,904	2,550	33,454	2,400	1,500	1,000	800	1,050	6,750
COMMUNITY COLLEGE PROJECTS	115,661	30,588	146,249	27,693	1,000	1,000	1,000	3,700	34,393
FIRE PROJECTS	38,846	6,510	45,356	8,170	925	18,925	800	800	29,620
GENERAL COUNTY PROJECTS	726,126	97,855	823,981	67,808	22,480	22,660	37,117	19,906	169,971
LIBRARY PROJECTS	488	1,666	2,154	5,100	23,457	52,104	285	5,211	86,157
POLICE PROJECTS	5,015	1,250	6,265	-	-	-	-	-	-
RECREATION AND PARKS	180,026	19,000	199,026	11,450	8,500	11,050	22,800	14,700	68,500
ROAD CONSTRUCTION PROJECTS	222,516	(1,180)	221,336	5,520	5,580	3,000	3,000	14,375	31,475
ROAD RESURFACING PROJECTS	80,467	13,000	93,467	12,500	12,500	12,500	12,500	16,750	66,750
SCHOOL SYSTEM PROJECTS	651,581	105,887	757,468	68,076	86,808	119,161	91,677	100,443	466,165
SEWER PROJECTS	266,268	31,785	298,053	37,380	25,770	19,150	13,870	14,430	110,600
SIDEWALK PROJECTS	34,809	7,549	42,358	9,725	6,850	4,975	5,075	5,225	31,850
STORM DRAINAGE PROJECTS	187,252	29,472	216,724	18,979	12,450	9,650	8,550	7,550	57,179
TRAFFIC PROJECTS	28,268	3,275	31,543	9,895	6,495	5,760	3,225	2,275	27,650
WATER PROJECTS	125,054	28,480	153,534	24,273	30,340	14,833	16,860	8,480	94,786
Total Capital	2,863,889	377,687	3,241,576	308,969	244,655	295,768	217,559	214,895	1,281,846

Howard County, MD
Executive Proposed Capital Budget Extended Summary For FY 2023

(In Thousands of \$)

Program Title	Approp. Total	5 Yr Capital Program	FY 2029	FY2030	FY2031	FY 2032	Total Extended
AGRICULTURAL PRESERVATION PROJECTS	170,608	-	-	-	-	-	170,608
BRIDGE PROJECTS	33,454	6,750	1,300	1,300	300	300	43,404
COMMUNITY COLLEGE PROJECTS	146,249	34,393	19,600	7,300	24,400	1,500	233,442
FIRE PROJECTS	45,356	29,620	500	500	-	-	75,976
GENERAL COUNTY PROJECTS	823,981	169,971	20,666	11,284	12,726	18,700	1,057,328
LIBRARY PROJECTS	2,154	86,157	35,535	-	-	-	123,846
POLICE PROJECTS	6,265	-	-	-	-	-	6,265
RECREATION AND PARKS	199,026	68,500	6,900	13,800	1,300	1,300	290,826
ROAD CONSTRUCTION PROJECTS	221,336	31,475	57,510	-	7,000	-	317,321
ROAD RESURFACING PROJECTS	93,467	66,750	16,750	16,750	16,750	15,000	225,467
SCHOOL SYSTEM PROJECTS	757,468	466,165	100,048	140,873	134,326	123,905	1,722,785
SEWER PROJECTS	298,053	110,600	13,360	13,810	14,050	6,850	456,723
SIDEWALK PROJECTS	42,358	31,850	4,750	4,750	4,350	4,350	92,408
STORM DRAINAGE PROJECTS	216,724	57,179	3,100	3,100	3,100	3,100	286,303
TRAFFIC PROJECTS	31,543	27,650	1,650	1,650	1,650	1,650	65,793
WATER PROJECTS	153,534	94,786	12,280	7,870	7,970	-	276,440
Total Capital	3,241,576	1,281,846	293,949	222,987	227,922	176,655	5,444,935

Spending Affordability Advisory Committee Report



Fiscal 2023

FY 2023 Spending Affordability Advisory Committee (SAAC)

Tonya Aikens, Howard County Library System *
 Todd Arterburn
 Lakey Boyd, Columbia Association
 Richard Clinch, Ph.D.
 Lynn Coleman, Howard Community College *
 Joan Driessen, Association of Community Services Howard County *
 Howie Feaga, Farm Bureau
 Ellen Flynn Giles
 Daniel Gick
 Khaleda Hasan, Ph.D.
 John C. Hendrickson
 Cleveland Horton II, Howard County Association of Realtors
 Steve Hunt
 Daraius Irani, Ph.D.
 Barbara K. Lawson
 Jennifer Mallo, Howard County Board of Education *
 Leonardo McClarty, Howard County Chamber of Commerce
 Steve Poynot (**Committee Vice Chair**)
 Jahantab Siddiqui, Howard County Public School System *
 Joshua Tzucker
**Non-voting member*

Committee Chair

Holly Sun, Ph. D, Budget Administrator

Advisors (Government Officials)

Craig Glendenning, Howard County Auditor
 Rafiu Ighile, 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 2023**

March 1st, 2022

Purpose

County Executive Calvin B. Ball, Ed. D., renewed the Spending Affordability Advisory Committee (the “Committee”) through Executive Order in December 2021. The County 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 2023, but also for fiscal years 2024-2028.
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, 2022, 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

To everyone's surprise, despite uncertain economic conditions, the County's revenues actually showed improvement during the pandemic. However, this unexpectedly strong performance is not sustainable in the long run. This unexpected growth was largely driven by temporary factors such as an extraordinary contribution of federal stimulus funding and strong performances by the stock and real estate markets. However, such above-historical-average growth during a time of unprecedented financial uncertainty, overwhelming health and safety challenges, and massive job loss is counter-intuitive and not a reflection of sustainable economic fundamentals, especially as local employment remains well below the pre-pandemic level. Corrections will likely follow when the effects of these one-time emergency efforts diminish and the lagging impact of an economic weakening emerges. A high level of uncertainty continues to surround the FY 2023 forecast and extends beyond near-term risks to the full recovery of business and employment, to include rising inflation, increasing interest rates, and hiring challenges across all sectors. The Spending Affordability Advisory Committee's (SAAC) concerns about the County's long-term fiscal outlook remain, informed by demographic and residential development trends that point to a likely slowdown in revenue growth that was already evident before the pandemic, and an actual General Fund revenue growth from FY 2017-2019 that averaged only 2.3% (\$25 million) per year.

The Committee feels that it must stress that a continuation of the strong revenue growth experienced during the pandemic is extremely unlikely and warns that there are not only high risks in the near term, but that underlying demographic and development changes create growth issues that will continue to impact the County's long-term fiscal outlook. This is not the time to loosen the reins of fiscal discipline or change the County's fiscally prudent approach. These are the very things which have helped the County weather both good and bad times. The County instead needs to strengthen its financial position and fiscal management, to prepare itself for continuing economic volatility and a bumpy revenue outlook over the next several years and focus on promoting and developing its long-term tax base.

Revenue Performance During the Pandemic

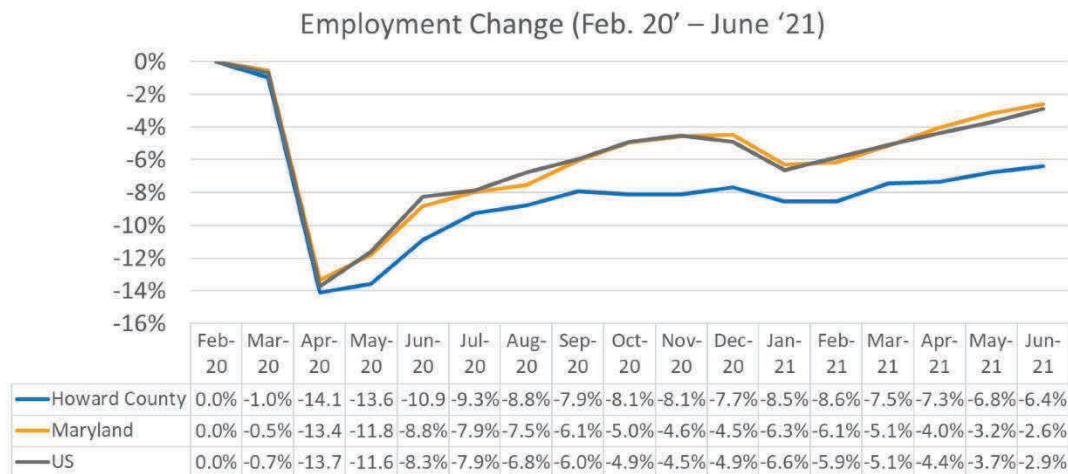
This year's Spending Affordability Committee Report comes just as Howard County appears to be exiting the third wave of the Covid-19 pandemic. Whether the County is entering a new "endemic" phase of the virus is a question best left to public health experts. The Committee's charge is to advise the County on the most prudent fiscal course to take, especially when it is still unknown how the changes brought on by the pandemic - from unprecedented financial support from the federal government to radical alterations in commuting, working, socializing, and shopping patterns - will continue to impact our lives after the pandemic.

Two years ago, the Committee's FY 2021 report was submitted to the County Executive and the County Council a week before the State of Maryland instituted emergency health and safety restrictions. That report, researched and written before the onset of the pandemic, expressed our continuing concerns that Howard County's transition from a "growth county" to a "maturing county" presented a host of economic challenges. Infrastructure built during our earlier growth phase needs replacement, while investment in new projects and investments is necessary to maintain the services and quality of life Howard Countians have come to expect. As a small county, we are in the end stages of developing our available land and must begin to focus on redevelopment. This affects our property tax base - both residential and commercial - and the years of outsized growth in property tax revenues have come to an end. Finally, an aging population means changes to our income tax base, as growth from rising salaries is replaced by proportionally more income from asset portfolios. All of these trends existed before Covid-19 and they persist today.

Yet, in the face of these continuing challenges, Howard County performed surprisingly well. In fact, rather than experiencing a dip in revenue growth, the County realized a completely unexpected spike over the last two years. However, this financial performance was not driven by real economic growth but by extraordinary measures outside the norm, including the federal stimulus. The federal response to the pandemic disproportionately favored the employment mix of Howard County’s population. The nearly \$5 trillion in federal spending was extremely favorable for communities with large numbers of federal employees and contractors. On the other hand, the Paycheck Protection Program, extended unemployment insurance, student loan repayment extensions, and other income supports provided unexpected income gains to the County’s small businesses and many others in our service sector. This federal largesse, coupled with government-sponsorship of artificially low interest rates, also drove a tremendous increase in short-term wealth gains for investment portfolios and real estate.

This revenue growth is largely driven by Federal stimulus as well as gains in the stock and real estate markets. Our local employment recovery continues to lag behind the Maryland average, and a return to more normal interest rates will slow (or even reverse) the growth in real estate and stock portfolio gains. Federal spending will necessarily lessen, and if control of Congress changes, this flow could diminish even more. And, the world waits to see when and if workers return to the office. Has work-from-home and shop-from-home become a new standard? If so, what does that mean to the County’s commercial real estate mix with its heavy focus on office and retail? Moreover, does an increased reliance on e-commerce present opportunities or additional economic challenges to a County with a limited industrial base.

Chart 1. County Employment Change During the Pandemic



The Committee recommends that the County take a balanced and prudent approach to distribution of the unexpected revenue growth realized over the past year. Yes, there are growing needs that the County must address, and to meet these, we recommend a limited increase in both spending and new bond authorization over that in our prior reports. At the same time, we strongly believe that the County must recognize that the warning trends identified and present before Covid-19 are still present. The relatively modest revenue windfall is almost entirely the result of the package of unique federal interventions provided to address the pandemic, and not the result of local policy changes or financial management improvements. The County has done a good job retiring much of its outstanding debt, but with so much economic uncertainty, now is not the time to begin accumulating new liabilities.

Long-Term Fiscal Challenges

The County continues to face critical long-term fiscal challenges. For FY 2023 and the past several years, agency and educational entity spending requests are significantly outpacing annual growth in revenues. The Howard County personal income projections and economic analysis prepared by the Jacob France Institute (JFI) at the University of Baltimore, included in the appendix of this report, reveals that ***“the County remains in the midst of a transition from historically rapid population and personal income growth to a “new norm” of slower growth.*** These lower population and personal income growth projections are based on changing development patterns in the County, most importantly, limited by the availability of developable land and a significant shift to more dense and multi-family-driven housing development. Moreover, ***the County’s employment base was significantly impacted by the pandemic and is lagging behind the State and peer jurisdictions in its recovery.*** Expected future patterns of development make continued growth in County expenditures and assumed debt less affordable.

The Committee applauds the County for exercising sound fiscal management practices in recent years, including authorizing less in new GO bonds, implementing strategies such as hiring freezes in County agencies to reduce expenses and limiting reductions in service, and increasing its fund reserve to improve its ability to cover unexpected emergencies or shortfalls. However, challenges remain on the horizon, and Howard County must keep to this prudent financial strategy and continue to exercise rigorous fiscal discipline. The County must continue to make the hard choices in prioritizing needs vs. wants, collaborate with stakeholders on long-term strategies to prioritize the needs of our community, and avoid increasing long-term liabilities at the cost of future services. The Committee remains concerned that continued growth in expenditures and debt will only exacerbate the growing gap between revenues and requested expenditures, leading to even more difficult choices in future years.

In the capital budget, for example, years of deferring the allocation of sufficient funds to infrastructure maintenance throughout the County (e.g., roads, storm water drainage, and systemic renovation of facilities, etc.) have created significant backlogs and deteriorating systems. These unmet operating costs ultimately turn into unavoidable capital projects (rebuilding/replacement), that place a long-term burden on future budgets. To sort out what are “the needs” among the competing requests will be a challenge, but given tight resource constraints, it must happen.

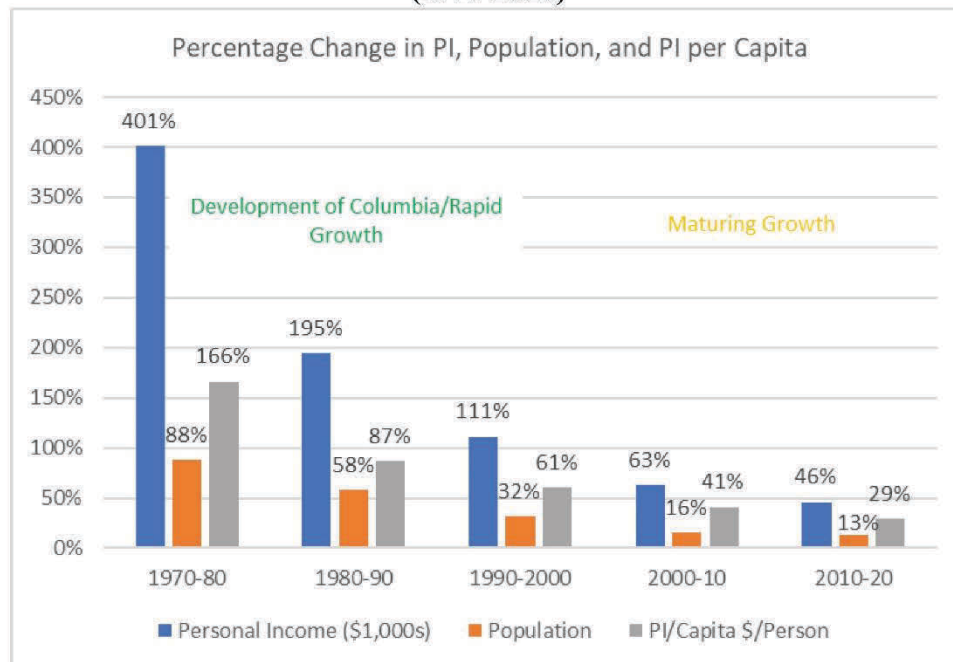
Fiscal gaps continue to grow in the operating budget and remain significant in the long-term capital improvement program (CIP) budget:

- **County Operating Budget:** Requested funding increases in FY 2023 by different agencies and entities is equivalent to 2.5 times that of projected revenue growth. Education entities’ requested funding growth alone add up to 1.7 times the entire revenue growth projected for FY 2023. Multi-year projections indicate that, without corrective action, the County will have accumulated annual income to spending request deficits of \$121 to \$288 million over the next six years. To close the widening gap between projected revenues and requested expenditures and live within our means will require significant reductions to requested expenditures.
- **County Capital Budget:** Funding requests for capital projects for FY 2023-2028 are approximately \$20~\$25 million higher than projected new debt capacity over the same period. Various debt indicators indicate that the County’s debt burden remains high, and one critical measure - annual principal and interest payments for financing capital projects as a share of total revenues – exceeded

the County policy ceiling of 10% for the first time in FY 2020 and is still increasing. A rising debt burden results in significantly less capacity to authorize new CIP debt in the future.

Howard County should embrace the economic reality of slower revenue growth as the new norm. As the County developed in the 1970s through the early 2000s, County population growth drove significant growth in personal incomes. This population and personal income growth translated into significant increases in income and property tax revenues. During this period, the County became accustomed to supporting the continuous expansion of services. As the County matured in the 2000s, however, population and personal income growth slowed (Chart 1) leading to slower growth in revenues, but requests for both operational and capital spending continued to expand. This led to the development of a structural deficit as revenue growth slowed, but the requests for spending grew. The County has adapted to this structural deficit with a series of short-term fixes, including reductions in needed investments in roads and other infrastructure. With the most recent recession and the declining inventory of developable land, slower revenue growth will continue into the future and this needs to be translated into reduced growth in annual spending.

Chart 2. County Personal Income, Population and Per Capita Personal Income Growth by Decade (1970-2020)

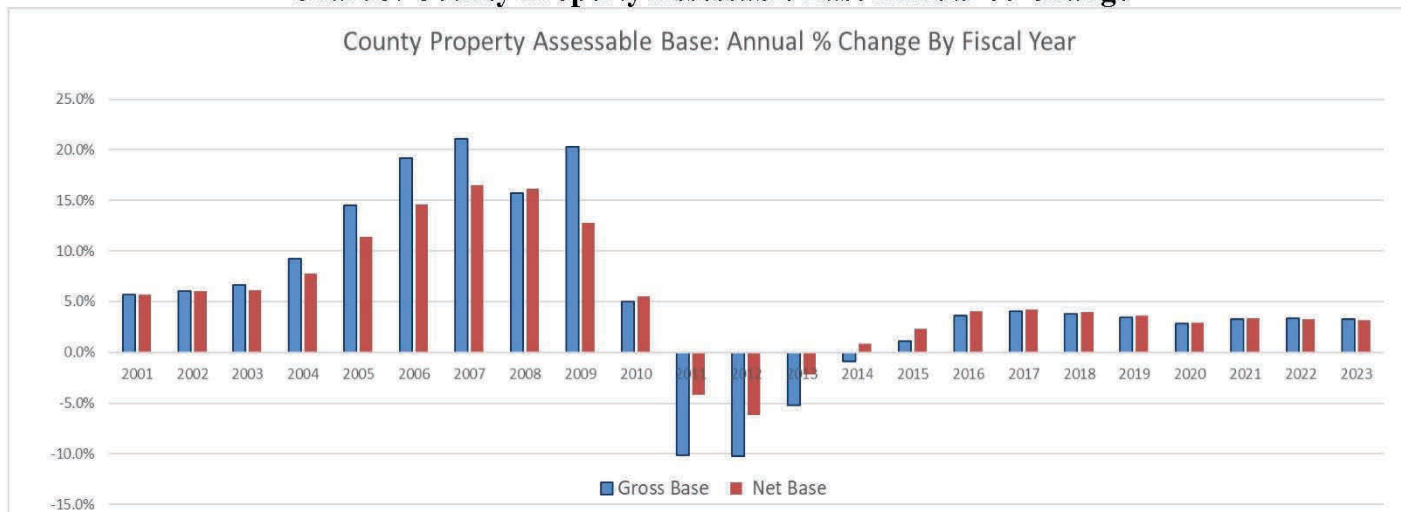


For years, the County managed to cope with the fiscal challenges caused by this slowdown in growth through the adoption of spending reduction strategies with relatively manageable service impacts (e.g., limiting training, initiating hiring freezes, and some efficiency gains through better use of information technology and process improvements). Additional steps have included delaying services, repairs, and purchases; using one-time measures (e.g., transferring and/or utilizing one-time funds to temporarily bridge the gap); and raising the school surcharge and transfer taxes. etc.. in support of infrastructure projects.

Howard County needs to adapt to this pattern of slower revenue growth. There are only three concrete solutions: raising taxes, cutting spending and services, or growing the tax base. Raising taxes is difficult because our core taxes, income and property taxes, are already high relative to our peer jurisdictions. It is also largely not feasible with many residents and businesses still suffering the impact of the pandemic and in the process of recovery. Expanding our tax base is the optimal long-term strategy but will not address our current situation and is only a partial solution. As a result, if nothing is done, revenue growth will continue to lag demand for services and if the County fails to act, it could face significant spending gaps in the long term.

The County is at a crossroads. There are hard, and unavoidable, decisions that must be made for not only FY 2023 but also for the rest of the decade. The world is changing. The operations and fiscal planning of our County government need to change along with it. Our post-pandemic future will not be the same as our pre-pandemic past. The Committee encourages the County leadership to embrace these looming challenges as opportunities and work with all stakeholders to shape the future of our great County while maintaining sound financial stewardship.

Chart 3. County Property Assessable Base Annual % Change



KEY RECOMMENDATIONS

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 January 2022 through late February 2022. 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 following recommendations of the Committee reflect our collective input and a desire to assist the County in making the necessary decisions to address community priorities while staying within our means and ensuring the County’s long-term sustainability.

1. Projections of Revenue for FY 2023

The Committee recommends developing a budget below projected General Fund revenues of \$1.28 billion, excluding one-time resources, for FY 2023.

The County is required by law to adopt a balanced budget. The Committee concurs with the Budget Office’s projection for FY 2023 of \$1.28 billion in total General Fund revenues. This amount is largely comparable with FY 2021 actual revenues and represents an increase of 6.6% (\$79.8 million) over the FY 2022 budget. Of the growth, about half is attributable to a higher-than-expected base in the current year, thanks to federal stimulus and other factors that positively impacted key revenues thus far but are unlikely to be sustainable. ***The Committee recommends that the County not fully spend projected revenues in FY 2023 on recurring items and limit new recurring expenditures.***

- Property Tax, the largest revenue source (49%) of the County’s General Fund, will maintain moderate but improving growth with assessments projected by the State Department of Assessment and Taxation to grow by 3.3% in FY 2023. The growth will benefit from a strong housing market, which is partially offset by a weakening in commercial-property assessments, while the triennial reassessment cycle in Maryland will smooth out the annual changes over several years.
- Income Tax, the second largest revenue source (42%), showed an average five-year annual growth of 3.4% per year before the pandemic. During the pandemic, however, County Income Tax receipts experienced double-digit increases (10.6% in FY 2021 or three times the historical average) rather than a weakening as predicted based on historical recession experience. The temporary strong performance is primarily attributable to federal stimulus and a strong stock market, which is unsustainable given the still struggling local economy, with employment at 6-7% below pre-pandemic levels. In addition, due to the timing of income tax filing, reconciliation, and distribution by the State, some of the expected negative adjustment may not be felt until FY 2023 or later.

This historically high level of growth is unsustainable and features many uncertainties. The historically strong year-to-year revenue growth is largely driven by an unexpectedly strong performance or artificially elevated base during the pandemic, primarily driven by temporary measures such as the sizable federal

stimulus packages and a strong stock market. The Committee wants to caution that such a spike is unsustainable. In addition, the forecast for FY 2023 will continue to experience numerous challenges related to the pandemic as well as the timing and scale of potential economic corrections or lagging impacts that could follow the counter-intuitive revenue spikes at odds with the economic reality experienced during the pandemic.

The Committee recommends that the County not fully spend projected revenues in FY 2023 on recurring items and limit new recurring expenditures. The County should consider allocating meaningful funding to contingency or one-time non-recurring expenditures to avoid potential interruptions of services related to potential economic shocks. Also, efforts should be taken to limit new programs and new positions in FY 2023 based on this temporary and unsustainable strong revenue performance. Such new recurring expenditures, once initiated, will stay in the base even if the budgeted resource or required resource growth is no longer available, which could add to the challenges in future years.

The County has to close a projected fiscal gap of \$121 million between requested expenditures and projected revenue increases and produce a balanced budget. Despite historically high projected revenue growth in the FY 2023 budget, the County faces a significant fiscal gap. Current projections reveal a funding gap of nearly \$121 million in FY 2023 (compared to a predicted gap of \$36 million about this time a year ago for FY 2022). Requested funding increases of \$200.6 million from education entities and County agencies exceed projected revenues by \$120.8 million. The County must approve a balanced budget each year. Expenditure requests from all entities must be reduced significantly to reconcile with projected revenues. County government should continue candid dialogue with all stakeholders to manage expectations of wants vs. needs and urge different entities to develop plans based on fiscal realities and impact of continuing pressures on existing infrastructure.

Chart 4. FY 2023 General Fund Projected Revenue Growth vs Requested Funding Growth

\$ in Millions	FY 2023
Revenues - Projected Growth from FY 2022 Budget	79.8
Requested Expenditure (County Funding) Growth	
HCPSS (excluding \$12.5M one-time County funding in FY22)	129.1
HCC + HCLS	7.3
Debt Services (non-discretionary)	16.2
All Other Agencies (including funding to non-profits etc.)	<u>48.0</u>
Expenditures - Requested Growth from FY 2022 Budget	200.6
Gap	(120.8)

2. A Recommended Level of New County Debt Authorization

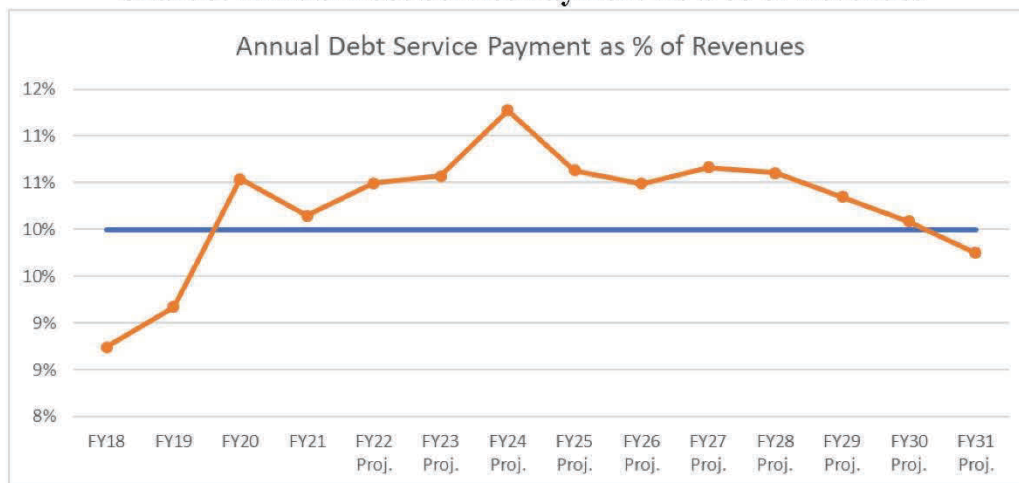
The Committee recommends new authorized GO bonds in FY 2023 total no more than \$65 million.

The Committee recommends that the County limit its new GO bond authorization to no more than \$65 million in FY 2023 and strengthen its debt control strategies, based on continuing concerns about the

County’s growing overall debt and its shrinking capacity to take on new debt. The Committee is pleased that the County has reduced its annual new GO bond budget for four years in a row, with authorized new debt set at a historically low level of \$72.5 million in FY 2022. The Committee wants to acknowledge the efforts by the County in recent years to slow the growth of new debt and encourage its continued efforts in debt control.

The County must manage its debt burden to avoid crowding out the capacity in its operating budget to support various service priorities. This action is also important to preserving the County’s AAA credit rating, allowing the County to borrow at the most favorable terms and maintaining its standing as an efficient and well-managed governmental body. In fact, Standard & Poor’s (S&P) cited the County’s commitment to “...continue to monitor and adjust for potential anticipated multiyear revenue loss going forward,” in their recent justification for awarding Howard County another AAA bond rating. Despite some improvement, debt burden measures continue to escalate in general. Specifically, in FY 2020 and FY 2021, debt service payments as a percentage of total revenues exceeded the County policy ceiling of 10% and is projected to stay above 10% in the next several years. A higher debt burden increases the County’s long-term liabilities with increased spending obligations for future budgets. A growing share of the total funding designated to debt service payments also means fewer resources available in the annual budget to support all other needs.

Chart 5. Annual Debt Service Payment As a % of Revenues



Note: projections were modeled by Finance Department based on existing debt schedule, projected future issuance of authorized by unissued debt, and assumptions of \$75-\$90M new GO bonds authorized in FY 2023 and beyond, and a 4.5% interest rate

County capital budget and long-term plan must be kept in line with fiscal reality and debt capacity. The total new GO debt requests received from agencies and education entities for the FY 2023-2028 capital budget averaged \$95.1 million per year. This suggests an annual funding gap of \$20~\$25 million based on approved new GO authorizations of \$72.5-\$75.2 million per year in the last two years. The County needs to work with all stakeholders continuously and bring the annual capital budget and the long-term capital plan in line with affordable resources.

The Committee encourages the County to assess needs vs wants and invest in infrastructure maintenance. While the community has competing infrastructure needs, including various new projects, the pressing maintenance needs for aging infrastructure cannot be overlooked – roads and sidewalks, storm water drainage, and renovation of existing buildings. The Committee applauds the County for increasing the

investment and securing sustainable multi-year investment in road resurfacing and systemic renovation in the school system, etc. to start addressing the accumulated backlog of required maintenance. Such an investment is not only important but also saves the County in the long run to avoid even more costly solutions (e.g., replacement and reconstruction) if intermittent patching and fixes are not performed in a timely manner

3. Long-Term Fiscal Outlook and Issues

The Committee recommends a revenue projection of 3.4% growth on average during FY 2024-2028.

A preliminary multi-year projection developed by the Budget Office suggests that General Fund revenues will likely grow by 3.4% on average annually during FY 2024-2028. This is an increase over prior projections, driven primarily by the smoothing impact of Maryland’s triennial assessment cycle resulting in a strong housing market over the next several years. Future growth is contingent upon multiple variables which include: the pandemic impact, the economic recovery, the stock market, federal and State policies, the potential impact of local regulatory changes, and long-term development and demographic trends (such as an aging population and a residential development shift to multi-family units). Given the high uncertainty of these factors, the multi-year revenue outlook is uncertain.

The Committee recommends that the County be prudent and develop long-term spending plans based on less spending growth than projected revenue growth level.

The County also needs to collaborate with all stakeholders to close a sizable and growing anticipated funding gap in the next six years. The latest multi-year model, based on input from all departments, agencies, and education entities, demonstrates that projected expenditures will continue to exceed projected revenues significantly every year for the next six years. The annual deficit is projected to range between \$121 million and \$288 million. Without corrective action, the cumulative structural deficit is projected to grow to \$553 million by FY 2028.

Chart 6. Preliminary Multi-Year Projections – Revenues vs. Expenditures

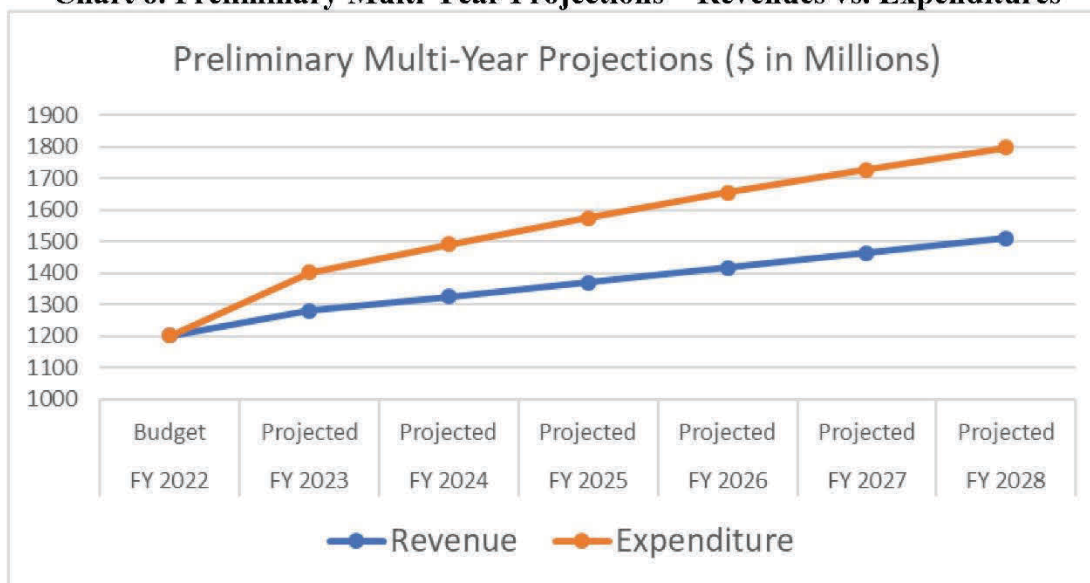


Chart 7. Preliminary Multi-Year Projections – Revenues, Expenditures and Gap

Preliminary Multi-Year General Fund Projections Excluding One-Time (\$ in Millions)								
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Six-Year Growth
	Budget	Projected	Projected	Projected	Projected	Projected	Projected	from FY22 Base
Revenue	1201.4	1281.2	1325.4	1371	1416.3	1463.2	1511.7	310.3
Growth %		6.6%	3.4%	3.4%	3.3%	3.3%	3.3%	
Expenditure	1201.4	1402	1491.5	1574.6	1655.8	1728.2	1799.5	598.1
Growth %		16.7%	6.4%	5.6%	5.2%	4.4%	4.1%	5.1%
Gap	-	(120.8)	(166.1)	(203.6)	(239.5)	(265.0)	(287.8)	
Accumulative Gap	-	(120.8)	(286.9)	(369.7)	(443.1)	(504.5)	(552.8)	

The County is required by law to balance its annual budget and close any funding gaps. Thus far, the County has largely exhausted saving strategies with manageable service impacts and implementation of one-time spending adjustments. Additional revenue options, if considered, would be difficult in the current environment, given the already high tax burden in the County as well as the large number of residents and businesses still in the process of recovery from the pandemic impact. Both the County and education entities have to focus on prioritization of need and development of sustainable long-term plans based on fiscal reality.

4. Other Recommendations that the Committee Deem Appropriate

4.1. Operating Budget

- Increase County Fund Balance to 15% or More:** The Committee recommends that the County adopt a policy to gradually increase its reserve (including stabilization and policy reserves) to 15% to make it more comparable with other AAA-rated local governments and further enhance its capacity to protect against future risks. The Committee also recommends setting aside or saving at least 50% of any prior year surplus to build reserves, limiting that which could be used in the following fiscal year. As of FY 2021, the County accomplished its policy goal of funding a 10% reserve by combining the Charter-mandated stabilization account (7%) and the policy reserve (3%). Before the pandemic, the County was on course to fund a policy reserve on top of the County Charter-mandated 7% Rainy Day Fund. During the pandemic, the County temporarily dipped into its policy reserve to minimize service reductions but then replenished its policy reserve and reached its goal of holding a 10% total reserve to hedge against potential economic challenges and unforeseen risks. This increased reserve was viewed positively by all three credit rating agencies. As the County heads into an uncertain economic future with multiple unknowns, it is important that the County preserve and boost its policy reserve continuously to be able weather any future crisis without drastic service cuts.
- Use One-Time Funding Only for Non-Recurring Expenditures or to Generate Long-Term Savings:** The County should commit to limiting the use of one-time funding to only non-recurring expenditures. Covid-19 grants and other one-time grants received by both the County and education entities need to be spent on non-recurring expenditures only, so as not to obligate the County to take on additional costs in its General Fund when such grants are depleted. The County Charter requires that allocation of prior year surpluses (PAYGO) be limited to one-time expenses, except in an emergency requiring County Council approval. Such a principal should also be applied to other

unsustainable revenue sources, such as an unexpected bump in revenues from capital gains, a one-time inflow of funds from delayed tax code reconciliation, and/or transfers from other funds. Using one-time funding to support on-going expenditures that increase the operational base creates a deficit before the next fiscal year even starts, exacerbating funding challenges in the following years, when the one-time funding is gone but the expenses – increased even more by inflation - remain. In addition, the County should try to use one-time funding to reduce long-term costs, such as using cash PAYGO to fund infrastructure needs and/or reduce new debt issuance and associated interest costs; or making one-time investments that can generate on-going permanent savings.

- **Balance Service Needs as A Full-Service County:** Howard County is a full-service jurisdiction that needs to balance service needs across the community. For the foreseeable future, the County needs to focus on continued assistance to residents, businesses, and organizations impacted by the pandemic and economic downturn. While employment has improved from the bottom hit in April 2020, it remains 6-7% lower than the pre-pandemic level. Nonprofits, which played a critical role in assisting impacted residents in the County throughout the pandemic and were already under pressure even before the pandemic, deserve increased investment and support from the County to help provide needed services to residents and mitigate increased challenges posed by not only the pandemic but also minimum wage impact and recruitment difficulties. Such a valuable partnership and a robust nonprofit community, not enjoyed by many other jurisdictions, save the County from providing services directly at a potentially much higher cost. Businesses, which play a key role in promoting employment and the commercial tax base of the County, also need continued support for recovery. In the long run, the County also needs to proactively allocate more resources to address rising demographic challenges with long-term implications, including a rapidly aging population with reduced income and increased demands for assistance and services.
- **Limit Above-MOE-Level Funding to HCPSS:** Each year, nearly two-thirds of the County's total General Fund are spent on education entities. Direct appropriation to HCPSS alone, excluding County funding used to finance capital projects for school construction and systemic renovations and contributions to HCPSS retiree health benefits, typically constitutes 50-52% of the General Fund budget. HCPSS is among the school districts with the highest annual investment per student in the State and the nation (No. 5 in 100 largest school districts in USA, according to Census Bureau). While education should remain one of the top priorities of the County, it worth noting that any local funding to HCPSS above the State-mandated MOE (maintenance-of-effort) amount in a given year will increase the base for calculating future years' annual obligatory County funding of MOE going forward.

All entities, including HCPSS, should prioritize needs and develop annual and long-term plans based on fiscal reality and focus on results rather than the amount spent. The Board of Education's FY 2023 budget proposal requested a County funding increase to HCPSS of \$129.1 million in FY 2023, more than 1.7 times the total projected revenue growth available to support all public services in the County. HCPSS' preliminary multi-year projections also reflect a \$50-\$60 million annual increase in County funding for the next few years, nearly double the projected growth of total County revenues over that period.

The Committee also suggests that the HCPSS work in collaboration with the State to clarify and reconcile projections of the long-term fiscal impact of phased implementation of the Blueprint for Maryland's Future ("Blueprint") legislation. Currently, a significant discrepancy exists between the

fiscal impact of Blueprint implementation reported in the State Department of Legislative Services' (DLS) published analysis and that presented by HCPSS. The DLS projected \$0 in unfunded mandates to Howard County in the next 10 years as a result of Blueprint implementation in its January 2022 report "Local Fiscal Impact of Implementing the Blueprint for Maryland's Future", while HCPSS' multi-year projections included in the Superintendent's proposed budget showed more than \$161 million in unfunded mandates or increase over the FY 2022 base in the same timeframe. Further communication between HCPSS and the State to provide additional clarification is needed to help understand the near-term and long-term fiscal impact of the Blueprint.

- **Explore Revenue Options While Managing Tax Burden and County Competitiveness:** The County has passed a variety of legislation in recent years designating increased resources (School Surcharge and Transfer Taxes, etc.) to specific infrastructure projects and related services. The County should explore revenue options on a regular basis (e.g., Recordation Taxes and various fees) to identify where opportunities for savings or cost recovery exist but should weigh such decisions against an increase in the overall tax burden to avoid damaging the County's regional competitiveness or its attraction to residents and businesses that are critical to maintaining and growing its long-term tax base.
- **Promote the Commercial Base:** Both economists and the Howard County Economic Development Authority (HCEDA) indicate that when compared to residential properties, the commercial base typically generates more net fiscal benefits (revenues generated less the cost of services delivered). Boosting commercial-base development is one of the most promising strategies to help rebalance the expenditure needs and fiscal resources of the County. The updating of the County's General Plan (HoCo Design) needs to promote rather than slow down the growth of the County's tax base and increase the net fiscal impact to the County in the long run. Recognizing that the County has limited greenfield development sites available, the updated General Plan should encourage redevelopment and commercial growth in defined employment centers. The County must continue to provide needed assistance to local businesses and work to improve the County's business environment. An efficient and predictable development process is critical to sending the message that the County welcomes investment. Moreover, legislation that adds an undue cost burden relative to neighboring jurisdictions or hinders local development will force investors to look elsewhere. The Committee suggests the County, working in collaboration with EDA and business partners, explore options to improve the County's competitiveness in attracting and retaining businesses. Such steps can facilitate the long-term growth of its business community and commercial base.

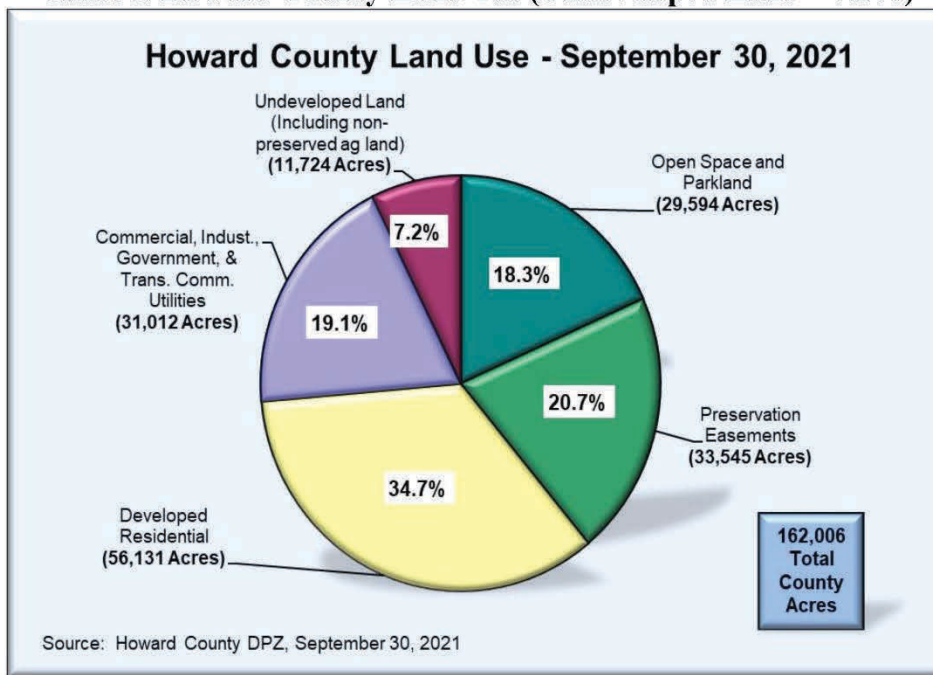
4.2. Long-term Planning

- **Multi-Year Projections and Strategic Planning:** In recent years, the County has developed a multi-year projection of both revenues and expenditures, incorporating input from all stakeholders of revenues such as County agencies, the HCPSS, the HCC, and the HCLS. These projections, however, revealed an increasing gap between projected revenues and requested expenditures – between \$121 million and \$288 million per year in the next six years based on the latest exercise. While acknowledging the County's efforts and progress in multi-year planning, the Committee believes that it is time for the County to work with all stakeholders and develop a realistic and sustainable long-term fiscal plan that matches expenditures with projected resources. This requires dialogue with all stakeholders, including education entities, to prioritize collectively and understand the implications of any tradeoffs. It also requires connecting different plans together – the operating budget, the capital

budget, the general plan, and existing and planned legislative changes with long-term fiscal impact, etc. This is not a light undertaking but is needed in order to move towards a sustainable and predictable long-term fiscal plan.

- Ensure General Plan Is Connected with Fiscal Plan:** The County is currently in the process of updating its General Plan. The Committee believes that this effort is especially significant as the County is in a period of transition from growth to sustainable maintenance - a natural evolution as a community matures. The inventory of undeveloped land has dropped to 7.2%, so the County will no longer benefit from the strong population and development growth that was characteristic of years past. Slowed growth means an associated reduction in the growth of personal income and property tax revenue. The community must adapt to a more gradual growth era and undertake smart planning decisions that include focusing on redevelopment and vertical construction.

Chart 8. Howard County Land Use (Undeveloped Land = 7.2%)



Moreover, what has worked for the County in the past will no longer work moving forward; and the post-pandemic development needs will not be the same as pre-pandemic needs. In developing the General Plan, the County should focus on designing it to support long-term strategic priorities and improve the County’s fiscal outlook, taking into full consideration housing, demographics, employment, land use, mobility, and business trends. This could mean considering adopting zoning laws that allow for more commercial development, reexamining height restrictions, or even reassessing parking ratios as we have seen more people logging-in rather than driving to their jobs. Addressing how acres of parking lots can be repurposed for vertical redevelopment providing new economic opportunities will be important in the years to come. Priority should be given to protecting existing commercially-zoned land, designating new parcels of land for development, and providing incentives to encourage redevelopment and parcel assemblage. We also recommend taking into consideration potential long-term or permanent changes in work and life patterns that will inform and potentially reshape the types of development that will flourish in the County over the next decades.

4.3. Capital Budget

- **Prioritize Annual CIP Budget to Address On-going Maintenance Needs and Backlogs:** The Committee recommends focusing on maintaining existing infrastructure and is pleased that the County has strengthened its investment in infrastructure maintenance in line with the Committee's prior-year recommendation. Last year, agency presentations revealed an increasing and alarming gap between annual maintenance funding and the associated capital investment necessary to maintain existing infrastructure across the County. Road resurfacing was a prime example, with the inventory of the roadwork backlog exceeding \$51 million as of 2020. In the FY 2022 budget, the County increased its investment in road resurfacing to \$10 million from the average of \$5.6 million in the last decade. In addition, the County's FY 2021 Annual Comprehensive Financial Report set aside \$60 million in fund balance to provide sustainable investment in road resurfacing in the next few years as well as to keep critical capital projects (such as the Ellicott City Safe and Sound project) on schedule through cash PAYGO to mitigate the County's debt burden. It also assigned \$30 million in fund balance to support HCPSS systemic renovation projections over the next few years. Such strategies will help alleviate the historical backlog gradually and avoid potentially higher costs associated with major structural repair and replacement.
- **Use Designated Resources to Lower General Fund Debt Burden Rather Than Add Projects:** In the last two year's reports, the Committee recommended 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 compliments the County for reducing its new GO bonds authorization in the FY 2022 capital budget from prior years' levels and encourages a continued slowdown of new bond authorization by leveraging designated resources to mitigate the net growth of debt service payments. Keep in mind that each new project or addition/expansion not only adds to required debt service payments, but once completed, brings with it an increase in the initial annual operating budget for staffing, operations, and maintenance and each budget going forward. With the overall debt capacity shrinking, failing to use enhanced revenue options strategically to mitigate the burden on the annual operating budget further limits future debt funding.
- **Account for the Operating Budget Impact of All Capital Projects in the Annual Operating Budget and Multi-Year Planning:** The Committee is pleased that the County already included an estimate of operating budget impact (staffing, operating and maintenance costs, and debt-service payments) of planned CIP projects in most instances (except HCPSS projects) in both its FY 2022 CIP budget book and its multi-year operating budget expense projections. The Committee recommends that the County urge other entities, including HCPSS, to provide such information as well. Such analysis must be included in the annual discussion and decision-making related to the capital budget; otherwise, the associated impact of additional annual costs in the operating budget can easily be overlooked and use up the capacity to fund other necessary services in future years.

4.4 Other

- **Standing Committee:** The Committee would like to thank all speakers for their contributions to the nearly 20 briefings delivered to the Committee, providing extensive information and significant detail about the achievements and budgetary needs of their agencies, organizations, and entities, throughout January and February. Still, the Committee would like to renew its recommendation to make the Committee a standing committee in order to remain informed about the County budget and 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 cited in this report, and seek their input regarding potential options and solutions. The Committee recommends that the County and the Committee collaborate in strengthening efforts to educate the public on the County's long-term fiscal outlook and continuing challenges.

We would like to thank all the Committee members for their time and effort in providing invaluable perspective, insight, questions, and contributions that will inform County decision-makers as they tackle today's challenges and opportunities and prepare for the future. We also want to thank all the presenters who shared critical information and informed analysis with the Committee.

II. APPENDIX - DETAIL / BACKGROUND

1. Economic Outlook

The Howard County Budget Office retained the Jacob France Institute (JFI) at the University of Baltimore to prepare a County personal income projection through FY 2023 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 Committee in their review. The key findings of this analysis are as follows:

Key Finding #1: While the impacts of the Covid-19 pandemic on County revenues were less severe than initially anticipated, the County is still recovering and has not yet reached pre-pandemic levels of employment or workforce participation.

- Maryland and Howard County were more severely impacted by the pandemic-related economic slowdown than the nation and have and are expected to continue to lag the nation in the ongoing recovery.
- The County's labor force declined by more than Maryland and the number of employed residents fell in the pandemic slowdown.
- After being one of the fastest growing counties in job growth in 2014-19 (5th highest in job creation and 3rd in growth), the County experienced a larger decline in employment in 2019-20 than the State of Maryland and most county peers and is lagging in job growth in the first six months of 2021.

Key Finding #2: The County remains in the midst of a transition from historically rapid population and personal income growth to a "new norm" of slower growth.

- While the County's real estate market remains strong and permitting activity has recovered, the County is running out of developable land and the share of multi-family dwellings in residential permitting activities has increased dramatically.
- Howard County will need to adapt to a fundamental change in real estate conditions that will impact both residential and employment growth. As the inventory of available land is declining, development activity will need to shift to more dense types of development. This will impact the pace and patterns of development, residential and employment growth. As a result, future growth in incomes and government revenues is likely to be slower than in the past.

Key Finding #3: While current projections are for the County to have stronger than historical levels of revenue growth in the coming year, personal income growth is expected to slow in FY 2023 and caution remains warranted in near and long-term fiscal planning.

- Based on the JFI's *Personal Income Projections* - County personal income is projected to grow by 5.9% in FY 2021 but then fall to 3.2% growth in FY 2022 and 2.5% in FY 2023 before returning to historical growth rates of over 4% in FY 2024-2026. On an annual basis, County personal income is projected to grow by 5.9% in 2021, by less than 1% (0.6%) in 2022, before returning to historical growth rates of over 4% in 2023-26; and

- While County personal income growth is projected to return to historical norms in 2023 under current conditions; there is considerable uncertainty in economic projections at this time, given the uncertain timing and impacts of reductions in national expansionary economic policy and the transition to more restrictive monetary policies in light of existing inflationary pressures.

National Economy

The national recovery from the Covid-19 pandemic is continuing with a recovery to pre-pandemic employment levels in 2023. Real Gross Domestic Product (GDP) recovered in 2022, growing at an annualized rate of 6.9% in the fourth quarter of 2022, up from an annualized rate of 2.3% in the third quarter when the Delta variant hit, and returning to the more than 6% annualized growth in the first two quarters of the year (6.7% in the second quarter and 6.3% in the first quarter). According to the U.S. Bureau of Economic Analysis (BEA), “Real GDP accelerated in the fourth quarter, increasing 6.9 percent after increasing 2.3 percent in the third quarter. The acceleration in real GDP in the fourth quarter primarily reflected an upturn in exports, accelerations in private inventory investment and PCE, and smaller decreases in residential fixed investment and federal government spending that were partly offset by a downturn in state and local government spending. Imports accelerated.”¹ National trends since 2007 in real GDP are presented in Table 1 and employment in Table 2, and while real GDP has exceeded pre-pandemic levels, employment remains below pre-pandemic levels and is not expected to fully recover until 2023.

- Moody’s Economy.com forecasts that U.S. real GDP will grow by 4.3% in 2022, and 2.3% in 2023, 2.8% in 2024 and 2.5% in 2025; and U.S. employment is projected to grow by 4.0% in 2022, 1.5% in 2023, 0.8% in 2024, and 0.4% in 2025.
- The December BRE report projects growth in U.S. real GDP of 4.3% in 2022 and 2.6% in 2023 with non-agricultural employment increasing by 3.8%, and 1.4% respectively.

State Economy

Maryland has and will continue to lag the nation in the recovery. According to Moody’s “Maryland’s recovery will proceed at a steady pace. A complete employment recovery will lag the nation’s by about a year because of slow population growth and drivers that are somewhat insulated from the broader business cycle, such as healthcare and the federal government. A strong base of high-wage employment will support consumer industries and the housing market. Long term, MD will be an average performer.” Unlike the previous two downturns and recoveries, federal spending is not driving Maryland’s recovery. According to Moody’s, “Federal government will not lead the way out into the next expansion, as in the last business cycle, but will persist as a pillar of MD’s economy. Nationwide, federal employment gains are set to slow in the wake of discretionary spending buildups during the Trump administration.”²

As presented in Chart A-1, the Maryland and Howard County unemployment rates have been below the national average nearly continuously since 2001; however, Maryland’s unemployment rate is now slightly above the national average. Howard County’s unemployment rate of 4.2% is well below the Maryland (5.6%) and national (5.4%) rates; however, as will be described below, Howard County’s workforce contracted more than the State or nation’s workforce in 2020 and 2021. After outpacing the nation nearly

¹ <https://www.bea.gov/news/2022/gross-domestic-product-fourth-quarter-and-year-2021-advance-estimate>.

² Moody’s Analytics Maryland Forecast, purchased for this report.

continuously since 2001, Howard County experienced larger job losses than both the State and nation; and personal income growth in the County lagged the nation for four of the past five years (Chart A-2).

Chart A-1: Unemployment Rate – U.S., Maryland, and Howard County

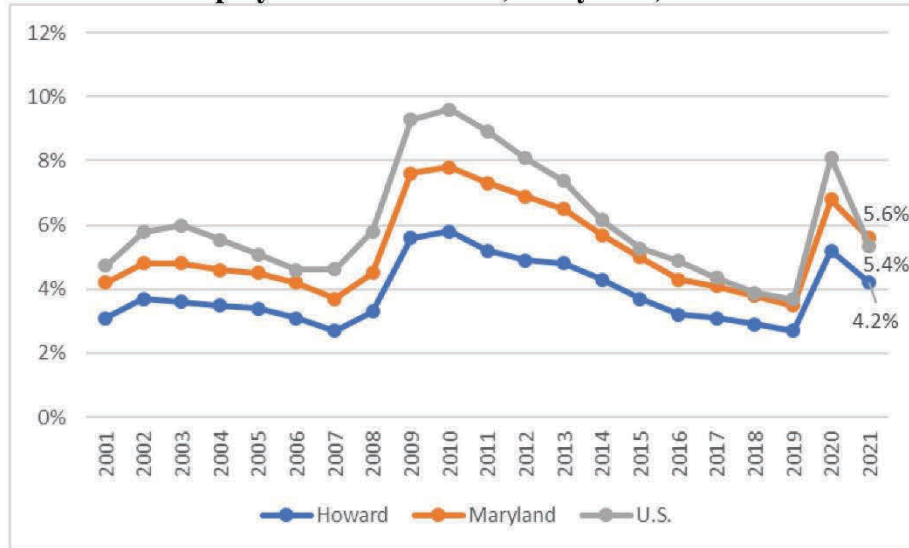
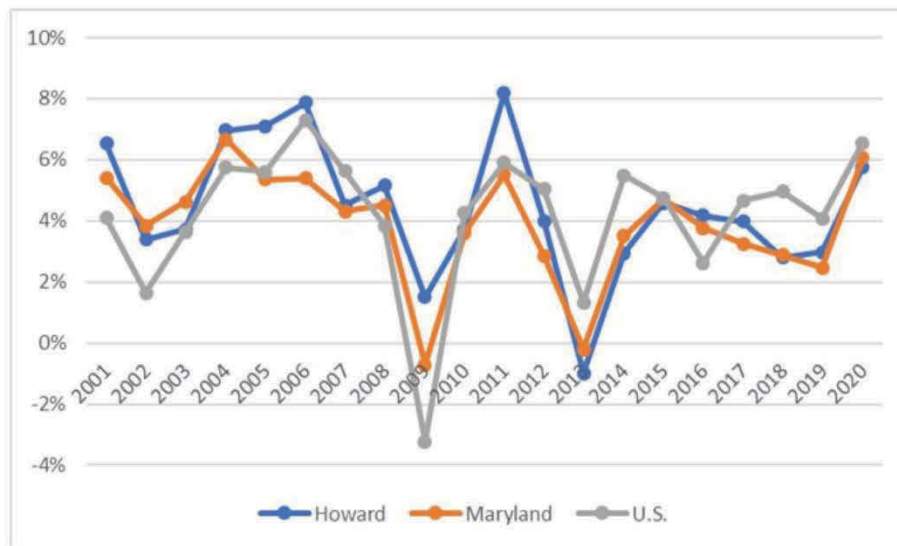


Chart A-2: Personal Income Growth – U.S., Maryland, and Howard County



Both Moody’s and the Board of Revenue Estimates (BRE) are projecting slower than national growth in Maryland:

- The BRE forecasts Maryland employment to grow by 2.8% in 2021, with stronger growth of 3.5% in 2022, then falling to 1.6% in 2023, and less than 1% in 2024 and 2025. The BRE forecast is for Maryland personal income to increase by 6.2% in 2021, falling to 1% growth in 2022, and then return to better than 4% growth in 2023-25.
- Moody’s Economy.com forecasts an employment growth of 3% in 2021, 3.3% in 2022, 1.3% in 2023 then falling to less than 1% per year in 2024-26. Moody’s projects Maryland personal income growth of 5.5% in 2021, 0% in 2022 and then return to greater than 4.0% annually for 2023-26.

Howard County Resident Labor Force

Personal income growth is strongly influenced by the growth of the County’s labor force and base of employed residents. As the County’s workforce and base of employed residents increases, the earnings of these workers drive County personal income growth and resulting personal income tax revenues. Since 2010, the County has grown more rapidly than the State in both of these measures, with the County’s labor force expanding by 14% since 2010 and number of employed residents increasing by 15%, compared to State of Maryland growth of 2% and 4% respectively. While long term growth in the County’s resident labor force and base of employed residents has been strong, the County was and continues to be impacted by the ongoing Covid-19 pandemic, with:

- The County’s labor force declining by 3.7% in 2020 and by 0.8% in 2021, compared to declines of 3.0% and 1.4% decline statewide; and
- The County’s base of employed residents declining by 6.2% in 2020, but growing marginally in 2021, compared to declines of 6.3% and 0.3% respectively statewide.

Over the past decade, growth in the Howard County labor force has outpaced Statewide growth, driven by strong residential development. Howard County has successfully attracted a highly educated, professional and high-income workforce; however, as the County continues to mature and the pace of residential development activity slows, growth in the County’s labor force can be expected to slow, negatively impacting County personal income growth and resulting income tax revenue growth.

Chart A-3: Maryland and Howard County Change in Resident Labor Force, 2010-21

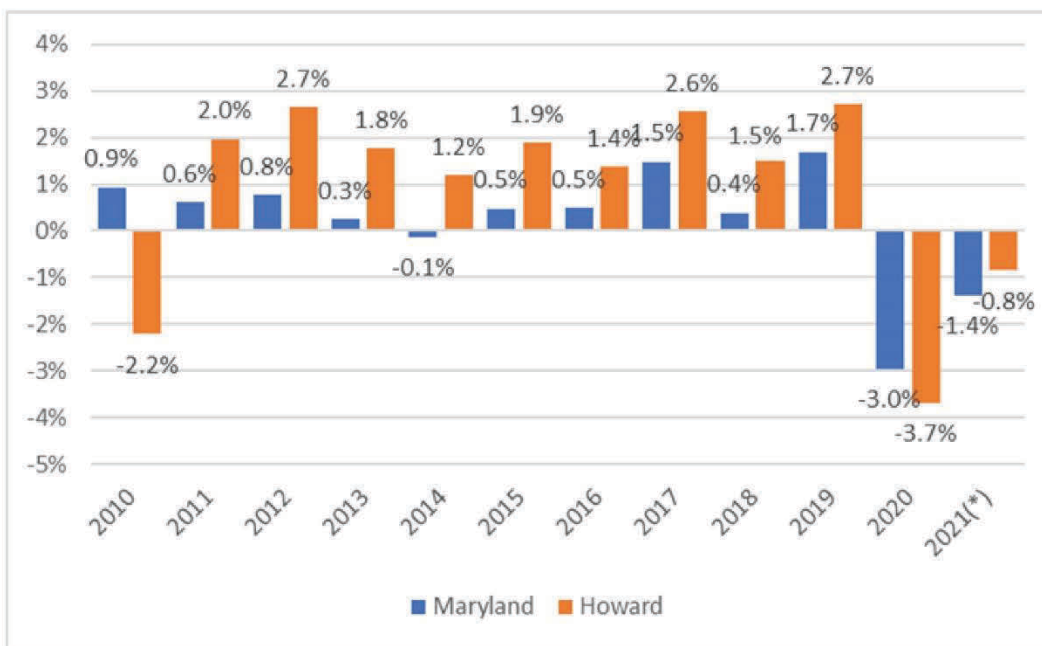
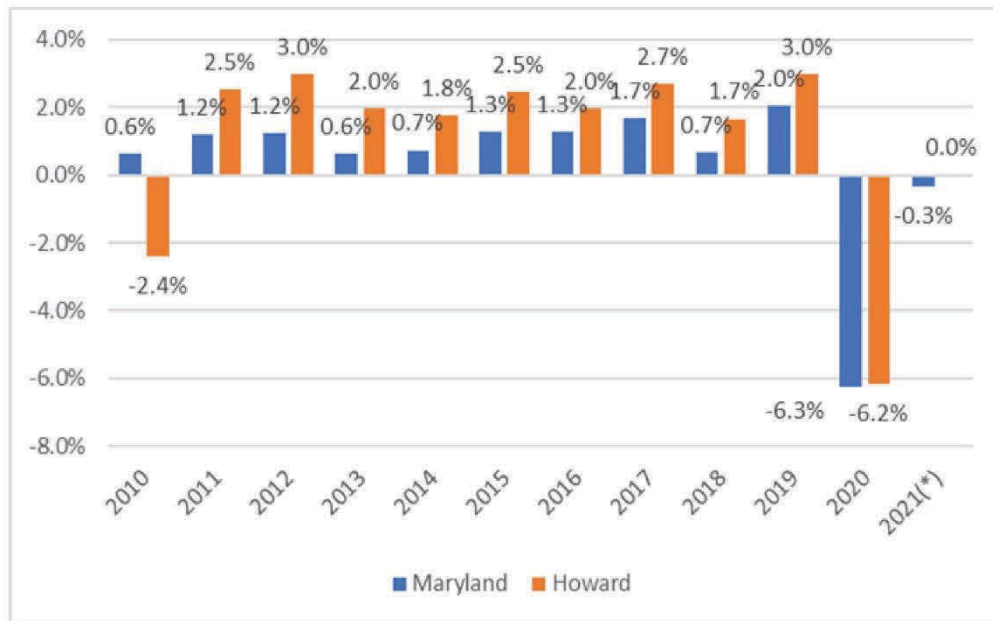


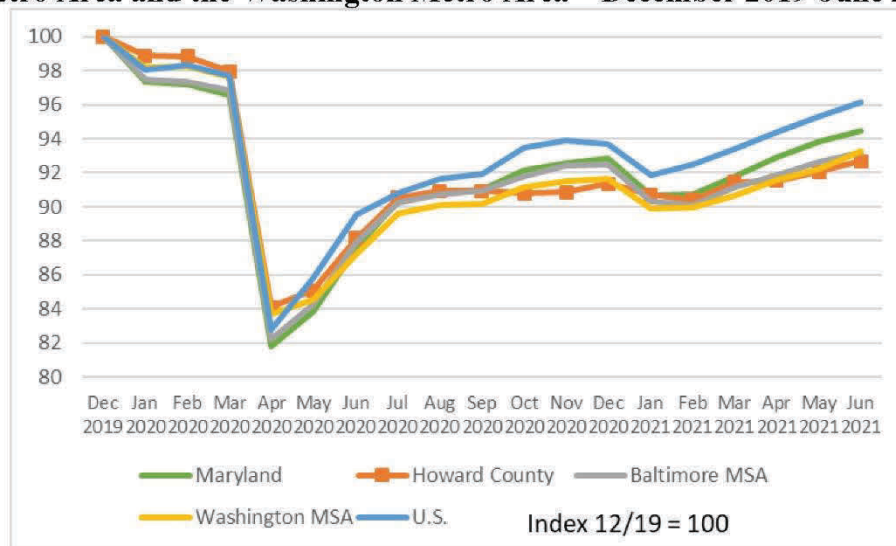
Chart A-4: Maryland and Howard County Change in Employed Residents, 2010-21



Howard County Economy:

While Howard County’s economy has experienced strong long-term growth, it was significantly impacted by the recent pandemic-driven economic slowdown. While the County’s employment base has outpaced the nation, state and both neighboring metropolitan areas in terms of employment growth since 2010, County employment growth has lagged its comparison regions in the current recovery (Chart A-3). After being one of the fastest growing counties in job growth in 2014-19 (5th highest in job creation and 3rd in growth), the County experienced larger employment declines in 2019-20 and is lagging Maryland and most peer counties in job growth in the first six months of 2021.

Chart A-5: Employment Growth in Howard County Compared to the U.S., Maryland, the Baltimore Metro Area and the Washington Metro Area – December 2019-June 2021



Despite recent pandemic-related declines, the County is expected to return to previous patterns of growth as the nation moves to full employment around 2023. Howard County continues to enjoy a strong base of high and middle skill jobs and offers:

- A strong concentration of employment in the Professional and Technical Services, which is driving the Maryland, Baltimore metropolitan and Washington metropolitan area economies;
- Emerging strengths in corporate offices (Management of Companies);
- A strong Construction and Wholesale sector; and
- A growing manufacturing sector.

The JFI developed its personal income growth projection based on both long-term patterns of growth and the relationship of County to State personal income. Traditionally, Howard County has experienced stronger population growth and attracted higher income residents than Maryland, resulting in stronger personal income growth. However, near term projections were adjusted to reflect the impact of anticipated slower population growth resulting from the impact of policy decisions, such as the Adequate Public Facilities Ordinance, and the increasing share of multifamily housing in the County's development pipeline than can be expected to slow the rate of both population and personal income growth to overall State of Maryland levels. The results of the JFI's personal income projections analysis are as follows:

- On a fiscal year basis, County personal income is projected to grow by 5.9% in FY 2021, 3.2% in FY 2022, and 2.5% in FY 2023, 4.6% in FY 2024, by 4.6% in FY 2025 and by 4.5% in FY 2026
- On a calendar year basis, County personal income is projected to grow by 5.9% in 2021, 0.6% in 2022, 4.4% in 2023, 4.6% in 2024, by 4.6% in 2025 and by 4.5% in 2026.

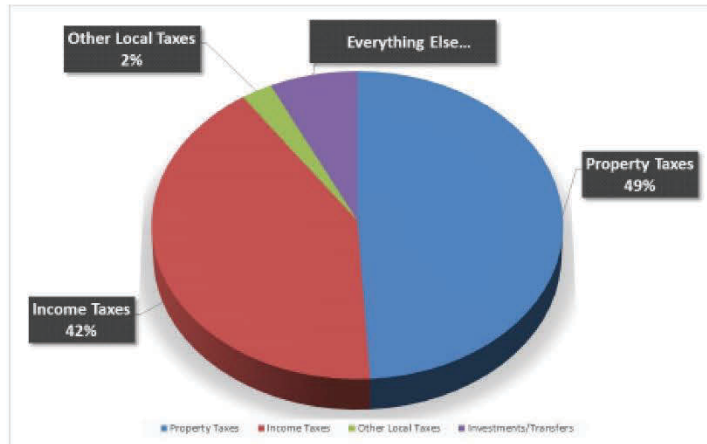
It is important to note that due to the continued national economic risks associated with the ongoing Covid-19 pandemic, continued national political/economic uncertainty, and the emergence of inflation and expected national monetary tightening, a continued caution in expenditure growth is warranted.

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 into FY 2023. The County forecast for General Fund growth in FY 2023 over the FY 2022 budget is 6.6%; the relatively strong growth is primarily attributed to higher-than-expected and higher-than-historical level revenue performance during the pandemic so far, driven by various temporary factors including federal stimulus measures.

Chart A-6. General Fund Revenue Structure (FY 2022 Budget Excluding One-Time Funds)

Property Taxes and Income Taxes Represent 91% of General Fund Revenues

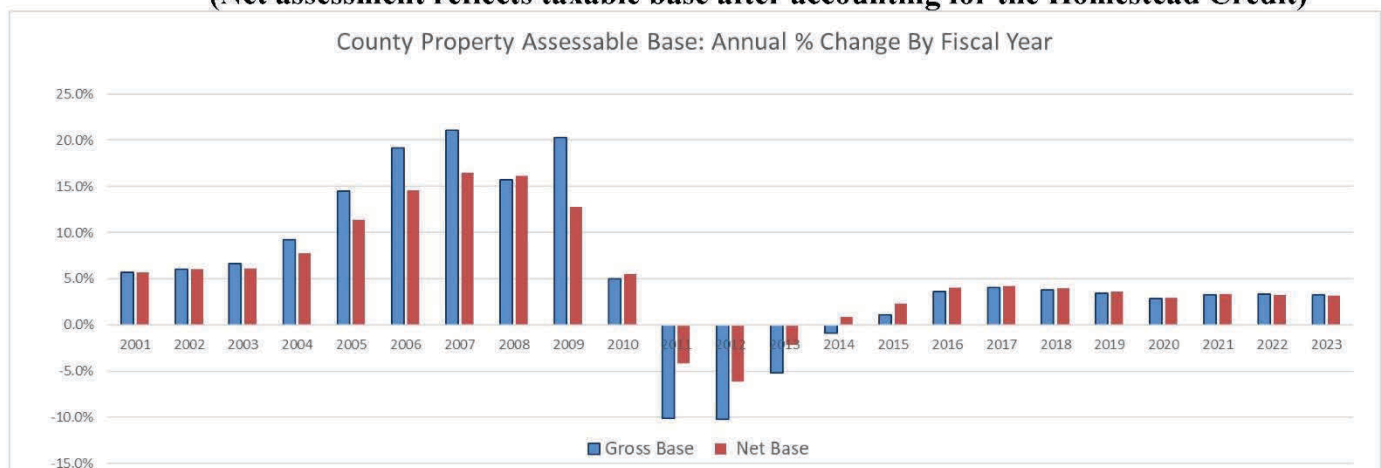


FY 2022 General Fund (not including one time funds)

4

Property tax reassessment value has shown a moderate improvement. The assessable base for FY 2023 is projected to grow at 3.3% over FY 2022, based on the latest estimate from the State Department of Assessments and Taxation reassessment (SDAT). The reassessment of Group 1 in 2022 showed 10.8% full-value growth or an average increase of 3.6% per year over the three-year phase-in. The commercial base, however, showed a weakened full-value growth of 5.7% compared to double-digit growths before the pandemic. In coming years, the assessable base is expected to benefit continuously from the strong housing market due to the State’s triennial assessment and phase-in approach but will feel the impact of a weakening commercial market in retail, hotel, and office buildings. In addition, the four-year residential development moratorium, based on more restrictive conditions, is scheduled to take effect in FY 2022. This will likely result in the pause and/or delay of a sizable portion of new development and associated revenues.

Chart A-7. County Assessable Base Annual Percentage Change History (Net assessment reflects taxable base after accounting for the Homestead Credit)



Personal income taxes experienced a surprisingly strong growth of 10.2% in FY 2021, three times the typical or five-year average annual growth of 3.4% in actual receipts before the pandemic and doubling the personal income growth in this period. This abnormal spike during the pandemic was primarily fueled by rapid issuance of pandemic-related payments and other significant federal stimulus packages, especially the increased and expanded taxable unemployment insurance eligibility and coverage, and also benefited from the very strong stock markets. The elevation of base partially improved the base and will likely result in a relatively strong budget-to-budget growth in FY 2023. However, the bump in the growth of tax receipts so far are temporary by nature. Such a boom is not a true reflection of economic reality and expected to be short-lived. The severe job loss experienced during the pandemic has shown some improvement but employment remains below the pandemic level. In addition, some corrections or adjustments could impact Income Tax distributions in 2022 - 2023 due to the lagged impact such as tax refund for withheld in unemployment insurance performed earlier than later the Governor announced to be exempted from both State and local income taxes. The economic outlook features uncertainties contingent on multiple factors, including the pandemic, economic recovery, and federal and State policies. This, combined with a highly distorted revenue performance delinked from the economic base, makes it very difficult to anticipate the actual performance in Income Tax in the near future before it goes back to match historical trends and stays closer to the performance of personal income.

Other revenues, overall, are projected to experience continued recovery from the negative impact experienced during the pandemic. Some revenues, such as Hotel/Motel Tax and Admission and Amusement Taxes, suffered significant losses in this period and are still not expected to fully recover in the foreseeable future. Recordation tax, however, has shown a strong growth so far thanks to a hot housing market. It will likely show a moderate softening in FY 2023 due to inventory constraint and also potential impact of the anticipated upward adjustments of interest rates including mortgages.

3. Debt Indicators

The Committee relies on established measures used and published by Moody's Investor Service and in International City/County Management Association publications to assess the County's relative debt position. The following four (4) specific measures have been used to evaluate the County's debt burden and debt affordability:

- Debt measured as a percentage of the County's assessable base. The current County charter limit is set at 4.8% of the 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 percentage of the jurisdiction's per capita personal income. This measure should not exceed 10% in the view of many analysts.
- Debt Service as a percentage of current revenues. This is the most important debt indicator among the four listed. Anything below the County's 10% policy ceiling, is considered an appropriate level, with 15% and above regarded as dangerous and unsustainable.

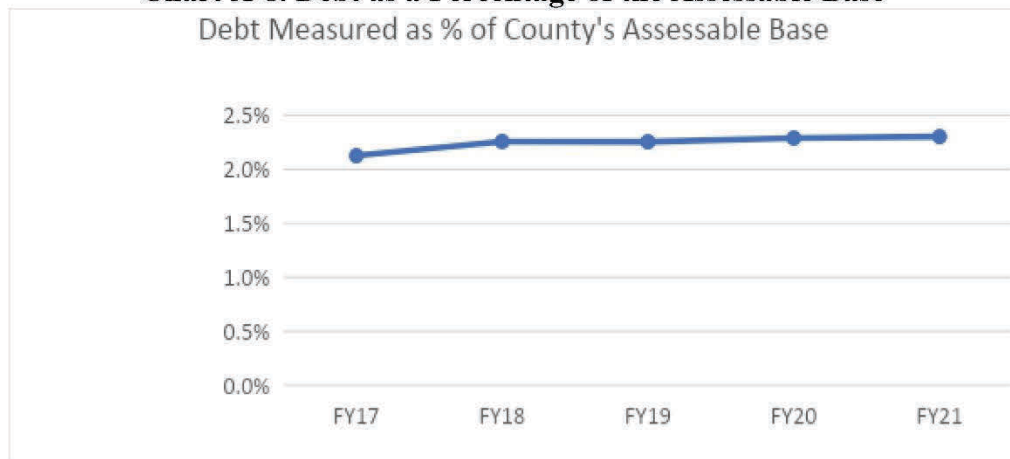
The Committee is concerned that all four (4) measures of debt burden have been increasing in the past several years until recently. In particular, debt service as a percentage of revenues exceeded the County policy ceiling of 10% for the first time in FY 2020 and is expected to continue to increase. The Committee recommends that the County monitor its debt level closely and commit to keeping new debt in coming years at historical low level continuously to avoid escalating long-term liabilities and leaving an ever-shrinking share of the operating budget available to support all other services of the County.

The latest values of these four (4) debt indicators are listed below.

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

As of June 30, 2021, the ratio of debt to assessable base was **2.3%** of assessed value vs. the 4.8% limit. Preliminary projections indicate that this measure will remain relatively constant in coming years.

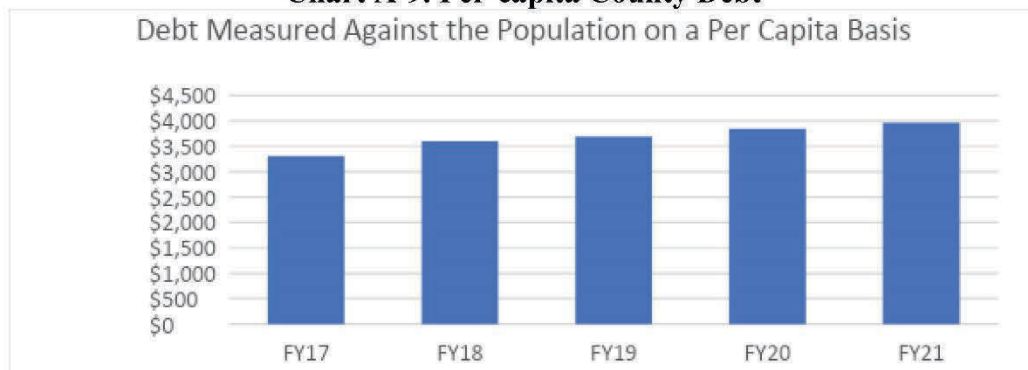
Chart A-8. Debt as a Percentage of the Assessable Base



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

As of June 30, 2021, Howard County had a per-capita debt of **\$3,967**, slightly higher than previous year.

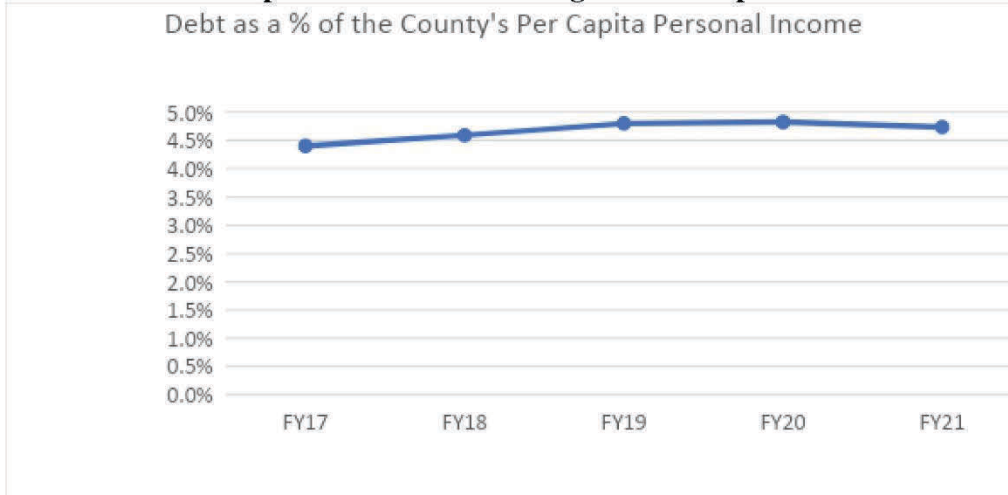
Chart A-9. Per-capita County Debt



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

As of June 30, 2021, Howard County residents had an estimated per-capita debt of **4.7%** of per-capita income.

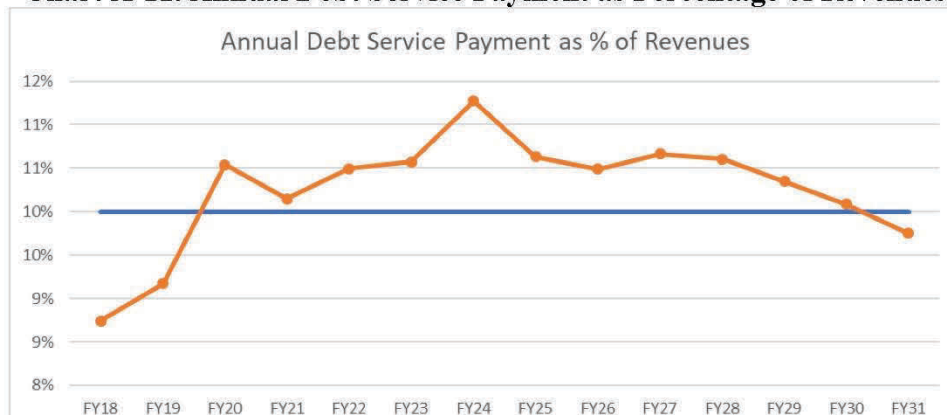
Chart A-10. Per-capita Debt as a Percentage of Per-Capita Personal Income



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

In FY 2021, County debt service payment equaled **10.1%** of total revenues. This debt indicator is the most important measure of the four utilized for County operating budget and long-term planning. It indicates not only debt burden and debt affordability, but also the ability of the operating budget to support all other service needs (after the required dedication of resources to debt obligations). This indicator exceeded the County’s 10% policy ceiling in FY 2020 and is expected to stay above 10% in FY 2022 – FY 2030. After that point, this indicator is expected to drop below 10%. Although 10% is a self-imposed County policy ceiling and exceeding it temporarily is not predicted to cause an immediate change in County credit ratings, it is worth noting that 10% is a policy ceiling commonly adopted by governments to manage and control the impact of the debt burden on the operating budget. The Committee encourages the County to closely monitor this indicator and avoid having it rise much higher and/or remain above the policy ceiling for too long.

Chart A-11. Annual Debt Service Payment as Percentage of Revenues



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. Absent actions each year to reconcile expenditures with resources available, preliminary projections indicate the County will continue to see a deficit between its projected revenues and requested expenditures, with the annual gap predicted to increase from \$121 million in FY 2023 to \$288 million in FY 2028 absent corrective actions.

**Chart A-12. Preliminary Multi-Year General Fund Projections
(Before Corrective Actions to Balance Revenues and Expenditures)**

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Six-Year Growth
	Budget	Projected	Projected	Projected	Projected	Projected	Projected	from FY22 Base
Revenue	1201.4	1281.2	1325.4	1371	1416.3	1463.2	1511.7	310.3
Growth %		6.6%	3.4%	3.4%	3.3%	3.3%	3.3%	
Expenditure	1201.4	1402	1491.5	1574.6	1655.8	1728.2	1799.5	598.1
Growth %		16.7%	6.4%	5.6%	5.2%	4.4%	4.1%	5.1%
Gap	-	(120.8)	(166.1)	(203.6)	(239.5)	(265.0)	(287.8)	
Accumulative Gap	-	(120.8)	(286.9)	(369.7)	(443.1)	(504.5)	(552.8)	

County revenue projections rely primarily on the performance of property and income taxes. Property tax receipts will likely maintain a gradual increase due to the triennial reassessment cycle which spreads the impact of changes over time, and the gradual build-out of the County coupled with the impact of regulatory changes that will further reduce or defer new development. Historically volatile income tax revenues will likely experience some recovery as employment levels return to pre-pandemic levels in future years. These gains, however, will be partially offset by the cessation of one-time federal stimulus payments, which have created an artificial increase in revenues already received in FY 2021 and, potentially, into FY 2022. In addition, a slowdown in population growth due to diminishing developable land and less new development will likely drag down personal income tax receipts, which have historically benefited from both wage growth and population growth in the County.

Revenue forecasts for the next several years will feature significant uncertainties due to critical factors such as the length and impact of the pandemic and federal, State, and local policies. The Committee recommends that the County develop long-term plans based on lower than projected General Fund revenue growth to account for various unknowns in out years.

Chart A-13. Preliminary Multi-Year General Fund Revenue Projections

	Budget	Projected	Projected	Projected	Projected	Projected	Projected	Avg. %
Property Taxes	600.9	622.0	642.9	664.1	684.0	704.6	725.7	3.1%
Income Tax	492.3	535.2	556.6	578.9	602.0	626.1	651.2	4.0%
Other local taxes	25.4	39.2	40.0	40.8	41.6	42.4	43.3	2.0%
State Shared Taxes	3.7	3.9	4.0	4.0	4.1	4.2	4.3	2.0%
Charges / Permits / Intergov.	29.4	32.8	32.7	33.0	33.2	33.5	33.8	0.6%
Interfund transfers /Recoveries	49.6	48.1	49.2	50.2	51.3	52.4	53.5	2.1%
Total Revenues (Excluding One-Time)	1,201.4	1,281.2	1,325.4	1,371.0	1,416.3	1,463.2	1,511.7	3.4%

On the expenditure side, total projected requests, incorporating input from all departments and agencies including education entities, continue to exceed projected revenues in this period before any corrective action. Major cost drivers include rising requests from education entities, compensation and fringe benefit costs for all employees and retirees, increasing debt service payments to finance education and infrastructure projects, new operating and maintenance costs for completed capital projects, and various needs of the community - especially given the impact from the pandemic and economic downturn. The County will have limited flexibility in new resources available, after fulfilling known commitments such as State-mandated annual MOE funding growth to HCPSS, the growing debt service payments to fund infrastructure projects, and payments to address liabilities in retiree health benefits for employees of both education entities and the County government.

The County is required by law to adopt a balanced budget each year. Trying to prioritize needs vs. wants in evaluating all competing requests while staying within means will remain a challenge for decision-makers in the next several years.

For illustration purposes, the following is one of the many possible scenarios that would balance revenues and expenditures in the next six years:

Chart A-14. Expenditure Projection – Balanced Scenarios to Match Revenue Projection

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY24-28
	Budget	Projected	Projected	Projected	Projected	Projected	Projected	Avg. %
Debt Service Payment	125.6	141.8	147.8	153.8	159.8	165.8	171.8	3.9%
Other Post-Employment Benefit	11.0	14.0	17.0	20.0	23.0	26.0	29.0	15.7%
Education-HCPSS-Direct Appropriation	628.3	661.7	682.4	703.9	725.3	747.6	770.8	3.1%
Education-HCC-Direct Appropriation	37.5	39.5	40.7	42.0	43.3	44.6	46.0	3.1%
Education-HCLS-Direct Appropriation	22.4	23.6	24.3	25.1	25.9	26.7	27.5	3.1%
Public Safety	146.4	158.2	163.1	168.3	173.4	178.7	184.3	3.1%
Public Facilities	88.0	92.7	95.6	98.6	101.6	104.7	108.0	3.1%
Community Services	75.5	79.5	82.0	84.6	87.2	89.8	92.6	3.1%
General Government	31.4	33.1	34.1	35.2	36.2	37.4	38.5	3.1%
Legislative & Judicial	32.0	33.7	34.8	35.9	36.9	38.1	39.3	3.1%
Other (Non-Departmental)	3.3	3.5	3.6	3.7	3.8	3.9	4.0	3.1%
Total Expenditures (Excluding One-Time)	1,201.4	1,281.2	1,325.4	1,371.0	1,416.3	1,463.2	1,511.7	3.4%

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. The models were intended to identify long-term trends, inform budget development, and provide opportunities to take proactive actions and explore options to achieve a sustainable budget in the long run. They do not represent official fiscal plans. Both operating and CIP budgets are developed on an annual basis subject to the annual budget review and approval process.

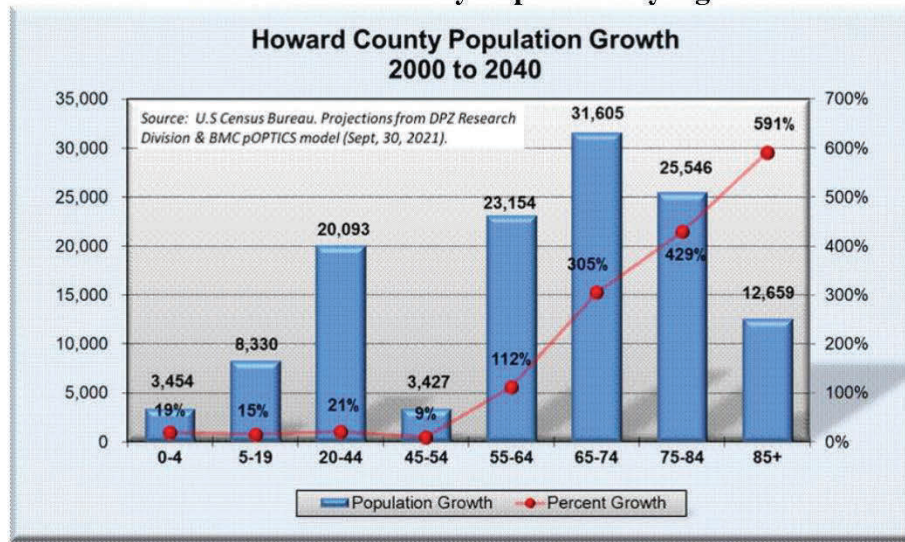
i. Demographic and economic development trends

The County Department of Planning and Zoning’s presentation on key demographic and economic trends continues to emphasize the concerns that the Committee has voiced over the last few years regarding their long-term impact. These trends will have a significant effect on the County’s near- and long-term fiscal condition and should inform the development of the operating and capital budgets to allow for proactive actions to address and cope with changing needs and/or priorities.

The County’s population has been aging rapidly with the population over the age of 55+ predicted to more

than double over the next two decades. An aging population requires careful planning to ensure incorporating both reduced revenue impact and increased service needs into the County’s long-term fiscal planning.

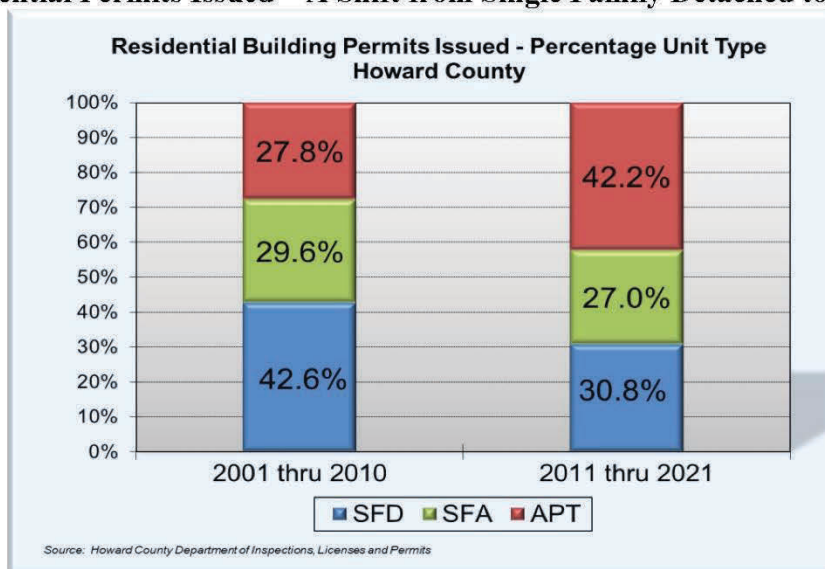
Chart A-15. County Population by Age



Source: US Census Bureau, DPZ & MDP cohort model

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

Chart A-16. Residential Permits Issued – A Shift from Single Family Detached to Multi-Family Units



Note: SFD – Single Family Detached; SFA – Single Family Attached; APT- Apartment

One more issue observed over the last few years is a continued drop to historically low level in new building permits issued and new units proposed in pre-submission community meetings, with some recoveries starting in the 2nd half of 2021. This may impact not only current-year revenues but also the various revenues

associated with new development and the associated permits and fees in FY 2023 and beyond. Since the development process typically takes two to three years to complete, the impact on the County’s budget could be delayed and not reflected until a few years out.

Chart A-17. Residential Building Permits Issued in 2001 -2021

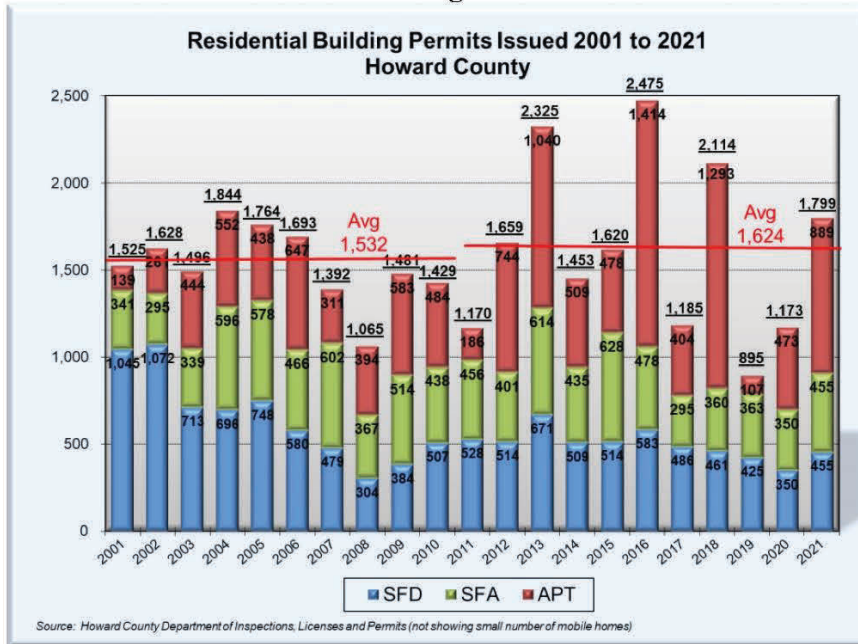
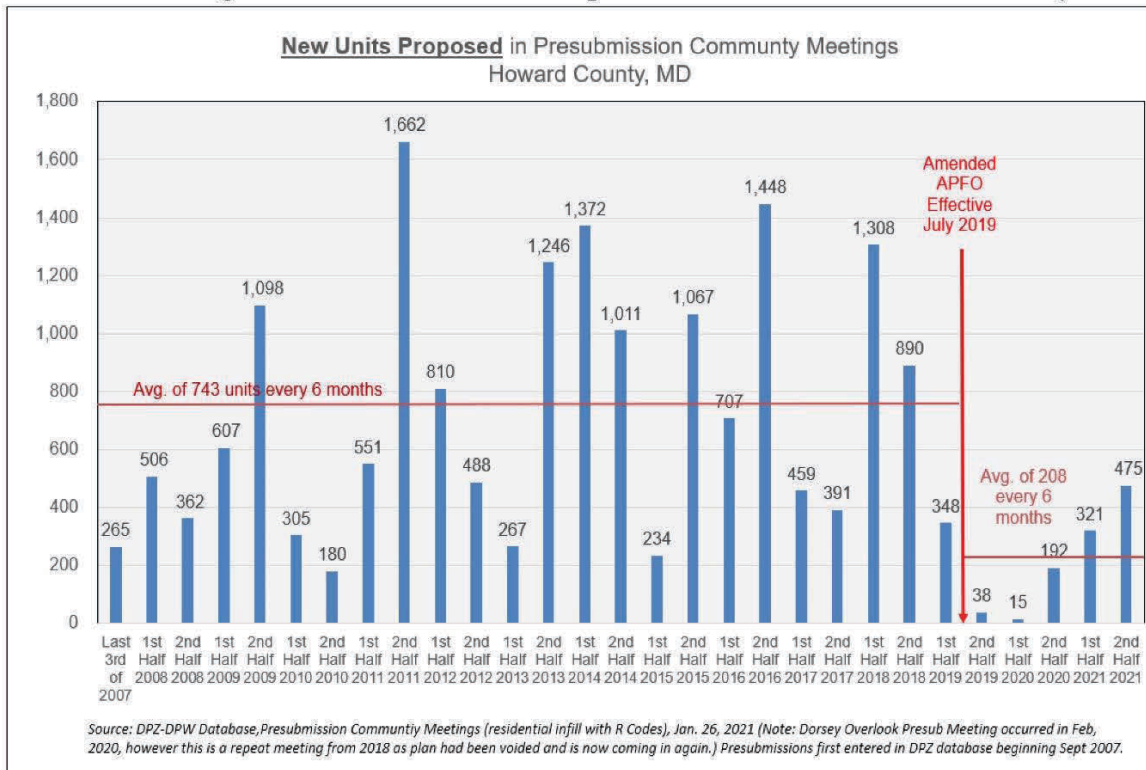


Chart A-18. Leading Indicator - New Units Proposed in Pre-submission Community Meetings



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

Education

Section I

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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.

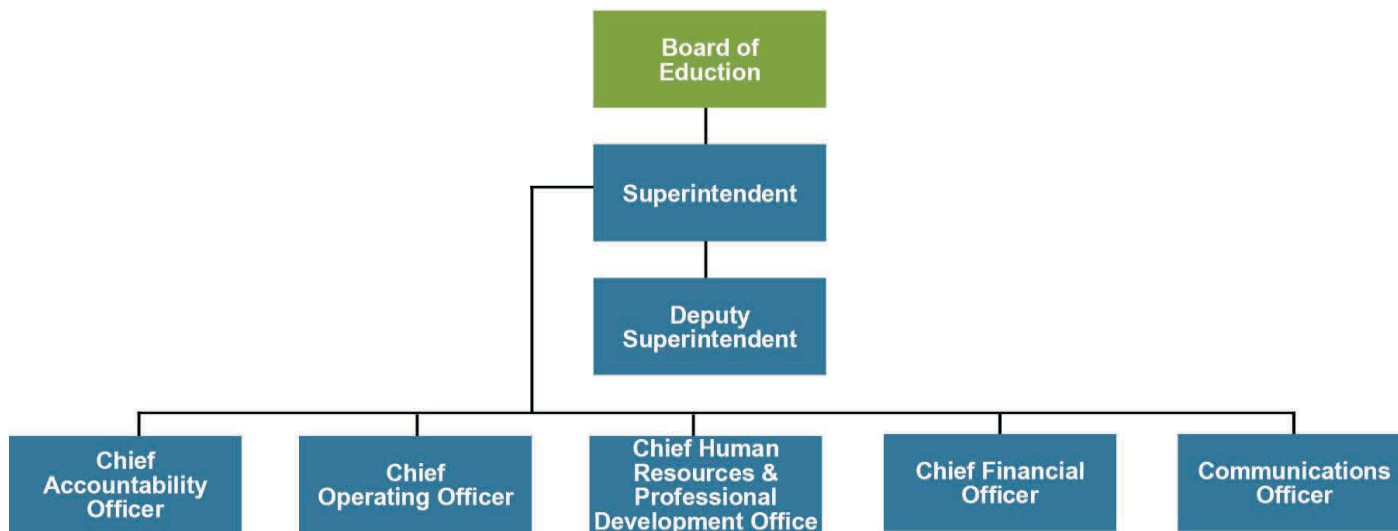
For a complete description of the Howard County Public School System, including its strategic plan and measures, refer to the HCPSS website <https://www.hcpss.org/about-us/>



County Executive Ball announced a \$8.1 million commitment of American Rescue Plan funding for educator retention bonuses, which was matched by the school system, as students and teachers returned to the classroom for in-person learning.

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

2022 Accomplishments

- Developed a new HCPSS Stop Bullying online bullying reporting tool that is mobile-friendly, integrates with the Synergy student information system, and provides greater efficiency and reliability in bullying reporting. The new system assists school staff in responding to incidents of bullying and aligns to the State's reporting requirements.
- Universal screening for dyslexia and other reading disorders is now being implemented three times yearly for all students in grades K-5. A community collaborative to support students with dyslexia convenes students, parents, staff and community stakeholders, who meet monthly to share intended outcomes, structures and processes, and provide input for improving reading supports.
- Showed zero auditor findings or adverse opinions in the audit and Comprehensive Annual Financial Report for FY 2021, representing a significant milestone reflecting HCPSS' steadfast focus on and strategic approach to improving the financial management of the school system and eliminating the historical Health Fund deficit. HCPSS is on track to eliminate the deficit during FY 2022, two years ahead of schedule.
- Began a Digital Education Center (DEC), offered for students in grades K-6 provides for a fully virtual instructional program for the 2021-2022 school year.
- Amplified support for students who have been most acutely impacted by the pandemic through a robust summer learning program to provide learning recovery and acceleration.
- School nurses have administered over 20,000 COVID-19 vaccines to staff and in the community and hundreds of COVID tests to students and staff in our schools, and have committed many dozens of hours supporting contact tracing efforts. HCPSS nurses worked all summer at COVID testing centers, in conjunction with the Howard County Health Department.

2023 Action Plan

- HCPSS is committed to making significant enhancements to the delivery of special education services with additional positions, increased supports for behavioral health, and comprehensive professional development to support autistic learners and the removal of seclusion in schools.
- The Talbott Springs Elementary School replacement will open in the Fall of 2022. Additionally, High School #13 will open in the Fall of 2023, providing necessary relief for schools and communities located in the eastern part of Howard County.
- HCPSS is leveraging grant funding and new student support positions to provide necessary supports and services to students, including mental health and student well-being.

Howard County Public School System

Strategic Goals and Measures

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

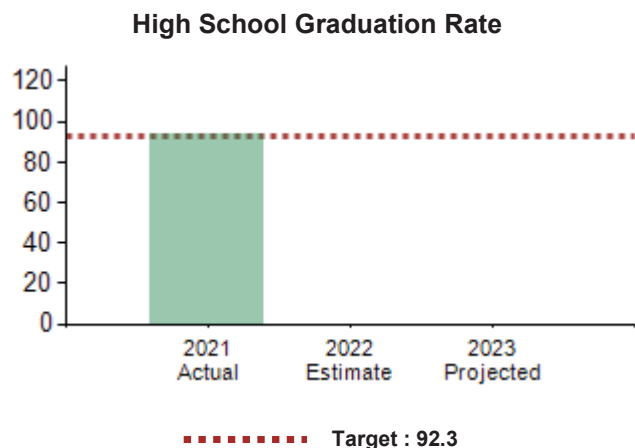
Objective - All student groups have exemplary graduation rates.

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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
High School Graduation Rate	93.4%	94.1%		
Outcome				
Graduate Rate - Hispanic/Latino	80.4%	85.3%		
Graduate Rate - Black or African American	91.2%	90.7%		
Graduate Rate - Two or more races	94.7%	95.0%		
Graduate Rate - Asian	95.0%	95.0%		
Graduate Rate - White	95.0%	95.0%		



The Class of 2021 achieved a graduation rate of 94.05%, which exceeds the Maryland average of 87.2 percent and the highest rate since 2011. The 2021 graduation rate is a 1.26 percentage point increase from the Class of 2019. While all groups saw increases in graduation rates this year, the largest increase came from students with Limited English Proficiency increasing by 18.98 percentage points from 47.22% for the Class of 2019 to 66.21% for the Class of 2021. Unavailable data will appear as blank.

Howard County Public School System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	620,300,000	640,800,000	640,800,000	686,197,910	45,397,910	7.1%
Howard County Public Schools System	620,300,000	640,800,000	640,800,000	686,197,910	45,397,910	7.1%
TOTAL	620,300,000	640,800,000	640,800,000	686,197,910	45,397,910	7.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	620,300,000	640,800,000	640,800,000	686,197,910	45,397,910	7.1%
General Fund	620,300,000	640,800,000	640,800,000	686,197,910	45,397,910	7.1%
TOTAL	620,300,000	640,800,000	640,800,000	686,197,910	45,397,910	7.1%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	8500.20	8628.60	9389.50	760.90	8.8%

Total Expenses	2022	2023	Difference	Percent
Debt Service	52,123,590	48,747,588	-3,376,002	-6.5%
Direct Appropriation	640,800,000	686,197,910	45,397,910	7.1%
OPEB	6,735,000	7,518,907	783,907	11.6%
TOTAL	699,658,590	742,464,405	42,805,815	6.1%

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.

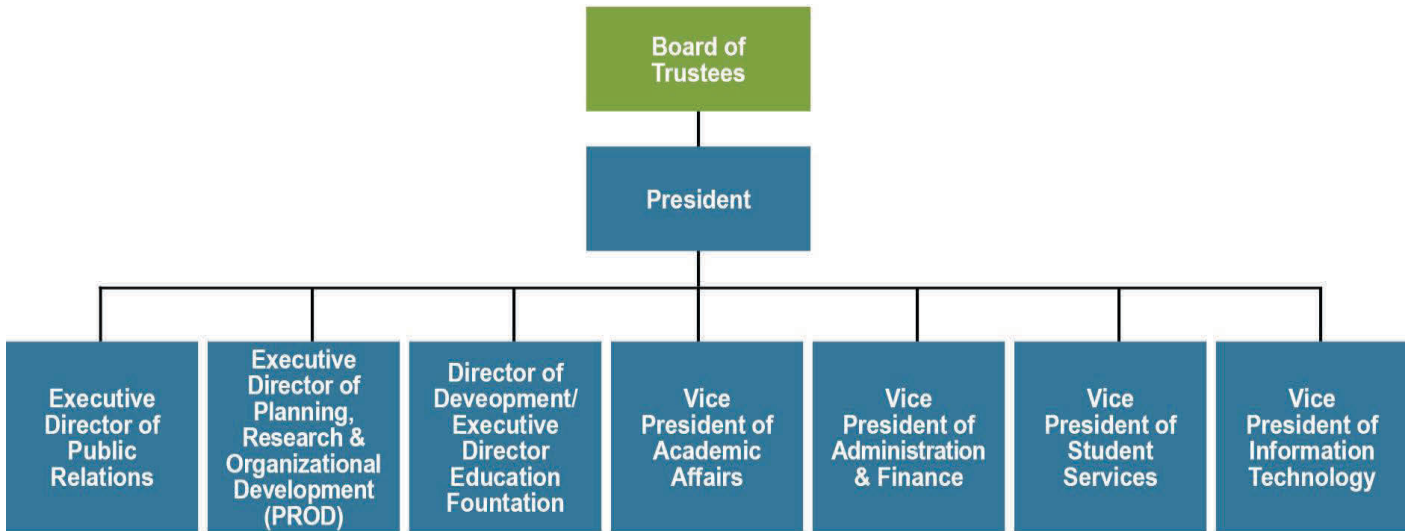
HCC makes higher education accessible through multiple locations, flexible scheduling and online, hybrid and accelerated learning formats. The campus provides state-of-the-art facilities, a vibrant cultural and arts scene, and a dedicated faculty and staff that make it all possible.



Dr. Kate Hetherington retired from Howard Community College after serving as its president for 14 years. County Executive Ball helped welcome new president Dr. Daria Willis this year.

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

2022 Accomplishments

- The College welcomed our new president Dr. Daria J. Willis and celebrated the retirement of our former president Dr. Kathleen Hetherington.
- Welcomed the largest number of high school students (over 1,800) in our JumpStart dual enrollment program with the Howard County Public School System, this spring.
- Howard Community College's Ambiciones program was selected as the national finalist for the 2021 Examples of Excelencia in Education, the nation's premier authority on accelerating Latino student success in higher education.
- 2021 Finalist, Award of Excellence, Outstanding College/Corporate Partnerships Award, Apprenticeship Program with AT&T, American Association of Community Colleges.
- Broke ground and began the construction on the Math and Athletics Complex (MAC).
- The college helped open the county's first mass vaccination clinic and is currently hosting the pediatric clinic.
- HCC Recognized as one of the Coolest Spaces, The Daily Record.
- Added new workforce development programs – designed as short-term accelerated programs to earn an industry-recognized certificate in dental assisting, pediatric care technician, Solar PV Installer, citizen developer (IT), and new childcare requirement course.
- Awarded MSDE funding for Career Technical Education (\$150,000) to support expansion of the surgical technologist apprenticeship with an on-campus skills lab.
- Added new apprenticeship programs in Computer Science Engineer (Linux) to existing programs in information technology and software development. Surgical technologist and help desk technician programs are scheduled for state-registered apprenticeship (MATC) approval by May 2022.
- Awarded MSDE funding for Career Technical Education (\$150,000) to support expansion of the surgical technologist apprenticeship with an on-campus skills lab.

2023 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 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 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

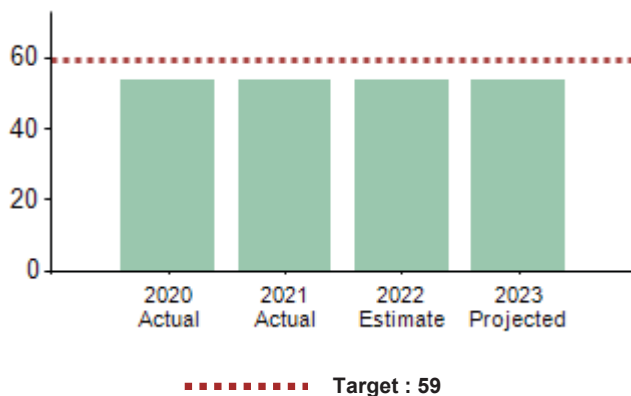
Description of Objective - The objective is to ensure that all students who enter the institution with the goal of achieving a degree or transferring are successful. In addition, HCC complies with the Code of Maryland Regulations (COMAR) revisions and the College and Career Readiness and College Completion 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Howard Community College student graduation-transfer rate within 4 years	53.6%	53.7%	53.8%	53.8%
Percent increase in developmental completers	43.0%	45.5%	45.6%	45.7%
Student successful persister rate after 4 years	75.7%	75.3%	75.4%	80.0%

Howard Community College student graduation-transfer rate within 4 years



HCC has exceeded its degrees and certifications FY20 benchmark at this time and hopes to continue to reach this number going forward. HCC's graduation and successful persistence rates are better than the state average. HCC's five-year strategic plan's targets are established with the Maryland Higher Education Commission (MHEC). Some targets cannot be updated until enrollment is finalized for the current year or the next MHEC cycle. The college has been on a successful track for the degree/certification completion target, but if enrollment declines, the measure would need to be adjusted accordingly.

Howard Community College

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	36,559,860	37,510,616	37,510,616	40,361,000	2,850,384	7.6%
Howard Community College	36,559,860	37,510,616	37,510,616	40,361,000	2,850,384	7.6%
TOTAL	36,559,860	37,510,616	37,510,616	40,361,000	2,850,384	7.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	36,559,860	37,510,616	37,510,616	40,361,000	2,850,384	7.6%
General Fund	36,559,860	37,510,616	37,510,616	40,361,000	2,850,384	7.6%
TOTAL	36,559,860	37,510,616	37,510,616	40,361,000	2,850,384	7.6%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	634.20	635.20	642.96	7.76	1.2%

Total Expenses	2022	2023	Difference	Percent
Debt Service	11,584,220	12,431,993	847,773	7.3%
Direct Appropriation	37,510,616	40,361,000	2,850,384	7.6%
OPEB	305,000	243,511	-61,489	-20.2%
TOTAL	49,399,836	53,036,504	3,636,668	7.4%

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.

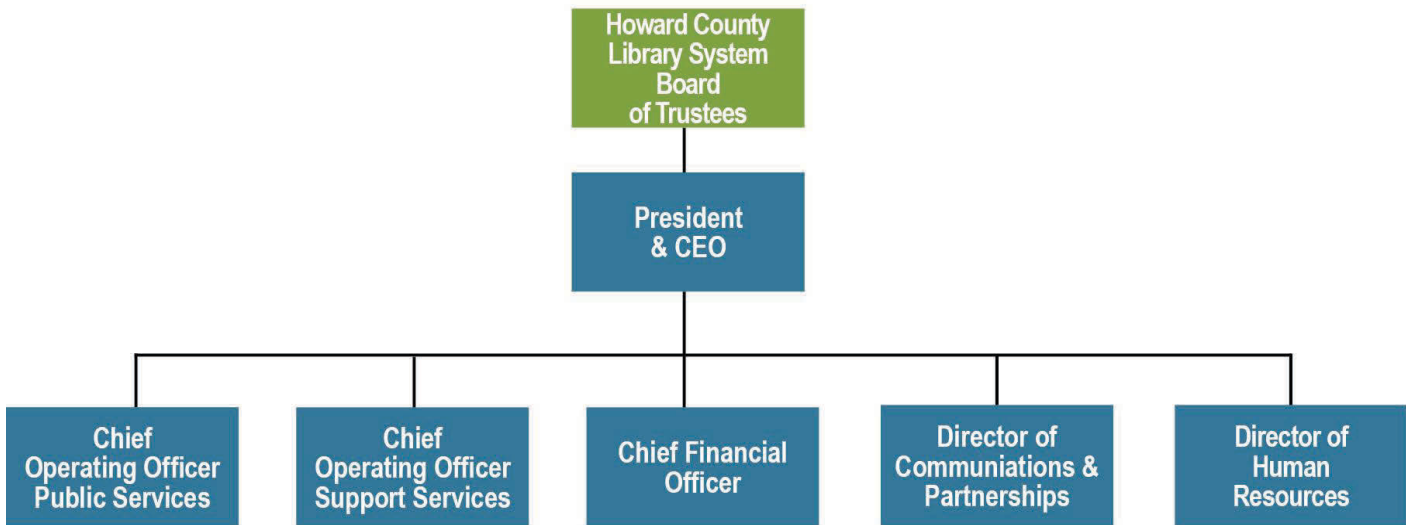
HCLS' curriculum comprises three pillars: (1) Self-Directed Education through a collection available in print, audio and electronic formats; specialized online research tools; DIY tools for repairing, creating, and adventuring; and nearly 300 framed prints as part of its new Art Education Collection, (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 signature events including notable author appearances, Spelling Bee, and Battle of the Books.



Howard County Library System has expanded its resources and services to include a new equity resource center to foster learning about racism, culture, and history; a new pop-up library to bring books and services to the community who do not have easy access to the library's six branches; and a newly renovated Glenwood Branch.

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 an 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. The HCLS Spelling Bee, BumbleBee, Battle of the Books, along with the Children’s Discovery Fair and Longest Table continue to draw huge participation, while appearances by such notable authors as Joyce Carol Oates, Alice Randall, Lisa See, and Jon Meacham enthralled capacity-filled virtual audiences.

Howard County Library System

2022 Accomplishments

- Implemented contactless pick-up of materials and book bundles at all branches.
- Implemented virtual browsing, and assistance from staff to select materials combined with contactless pick-up to make HCLS' collection easily available to borrow.
- Provided Literacy Kits for preschool children and parents/caregivers that combine educational toys, books and activities to promote language development, motor skills and emotional growth.
- Empowered customers in their use of collections and technology through implementation of independent service model through the launch of a self-checkout mobile app.
- Began to address inequities in early childhood education with the launch of HCLS' mobile classroom, On the Road to Kindergarten. HCLS instructors take books and educational toys and media to community centers, parks, apartment complexes, and government facilities to engage children and families in fun and hands-on learning activities.
- Nearly 400 people gathered online to participate in The Longest (Virtual) Table – highest attendance ever.
- Provided hands-on STEAM activities for 500 K-12 students through HiTech Carnival.
- Began partnering with other Maryland libraries to present A-list authors and speakers, such as Dr. Ibram X. Kendi, former Secretary of Education John King, Dr. Jennifer Eberhardt, and Isabel Wilkerson with participation of 1,000+ per event.
- Produced virtual Battle of the Books for 273 teams of fifth grade students.

2023 Action Plan

- Empower customers in their use of collections and technology through implementation of independent service model. Examples of resources include written and brief video instructions at computer stations, graphic instructions for technology use, and intuitive organization of collections.
- Implement chat and remote access to public computer stations to facilitate computer assistance to customers.
- Continue children's services programs which is a top strategic priority is addressing inequities in education by taking one third of its Start Ready Early Childhood classes and educational resources to children and families in underserved communities that may experience barriers in visiting and accessing services at HCLS branches and benefiting from HCLS' preschool curriculum, which contributes to developing the social, emotional and literacy foundations necessary for success in kindergarten.
- Continue the Young Adult Curriculum program to be afterschool destinations for teen and pre-teen students under Phase 5 of our reopening plan. Our goal is to provide students with engaging, self-directed learning opportunities at each branch based on students' aspirations.
- Expand equity-based classes for adults, teens and children; further expand Adult Author and Speaker Series; and build community through extensive story sharing and gathering events.
- Launch mobile STEAM unit, which will serve multiple purposes and function as a traveling HCLS branch. The unit's focus will be on STEAM – Science, Technology, Engineering, Art and Math. Equipped with STEAM equipment, laptops, and Wifi, students of all ages will be able to collaborate, explore their creativity, strengthen their critical thinking skills, and develop new knowledge through interactive, project-based classes.

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.

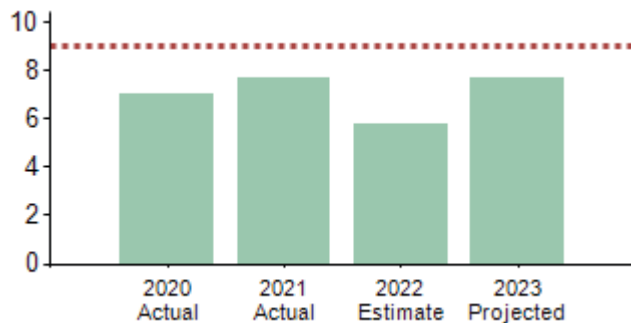
Description of Objective - As an educational institution, The Howard County Library System designs and develops a lifetime of learning opportunities for all ages (from birth through seniors) and backgrounds. The Library's collection spans formats (e.g., print, online), languages, reading levels, interests, 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.
- Strengthen collaboration with HCPSS and alignment with their curriculum to expand learning opportunities for K-12 students.
- 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.
- Create spaces specifically designed to welcome and engage teens.
- Increase collaboration with community organizations and associations to address community needs.
- Increase partnerships with the business community to promote small business resource portal

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of overall library items borrowed (in millions)	7.00	7.70	5.80	7.70

Number of overall library items borrowed (in millions)



While Howard County has led the state in per capita borrowing, that is no longer the case due to publisher increases and customer demand outpacing funding increases. During the COVID-19 pandemic, usage of online resources has dramatically increased. We will maintain our goal to increase overall borrowing by 10 percent.

..... Target : 9.02

Howard County Library System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	21,880,020	22,448,901	22,448,901	24,020,324	1,571,423	7.0%
Howard County Library	21,880,020	22,448,901	22,448,901	24,020,324	1,571,423	7.0%
TOTAL	21,880,020	22,448,901	22,448,901	24,020,324	1,571,423	7.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	21,880,020	22,448,901	22,448,901	24,020,324	1,571,423	7.0%
General Fund	21,880,020	22,448,901	22,448,901	24,020,324	1,571,423	7.0%
TOTAL	21,880,020	22,448,901	22,448,901	24,020,324	1,571,423	7.0%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	244.50	244.50	244.50	0.00	0.0%

Total Expenses	2022	2023	Difference	Percent
Debt Service	3,216,890	3,560,451	343,561	10.7%
Direct Appropriation	22,448,901	24,020,324	1,571,423	7.0%
TOTAL	25,665,791	27,580,775	1,914,984	7.5%

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

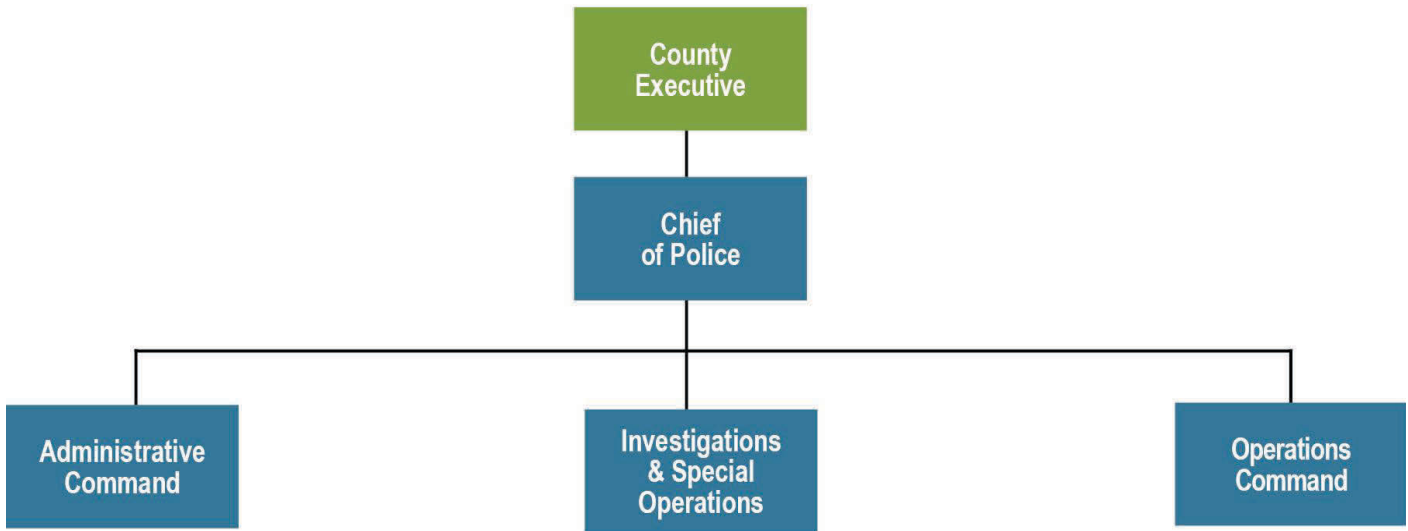
The Howard County Police Department (HCPD) provides comprehensive, 24-hour public safety services to County residents. It also maintains records and reports of criminal activities. The Police Department cooperates with other County and state law enforcement agencies in public safety endeavors, analyzing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



The police department received 300 body-worn cameras for officers and is working on fully implementing the new technology. This includes installing compatible technology in police vehicles and stations, writing policy with input from community groups, and scheduling training for officers and administrative support staff.

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 the Professional Standards Bureau, Office of Public Affairs and Office of Planning and Legislative Affairs. 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 Community Services Bureau.

Investigations & Special Operations Command

The Investigations & Special Operations Command is divided into three bureaus - Special Operations, Criminal Investigations and Investigative Support. 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 Animal Control Division, Management Services Bureau, Information and Technology Bureau and the Budget Fiscal Section.

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

2022 Accomplishments

- Managed a dynamic and flexible response to the ongoing COVID-19 Pandemic. Identified and secured vital supplies, equipment, and warehouse facility to ensure a proper continued response.
- Implemented Communications-Initiated Referrals to Crisis (CIRC) in lieu of automatically dispatching police officers to certain situations.
- Worked with the HCPSS to fully implement the automated School Bus Camera Enforcement program to increase student safety.
- Conducted a pilot test of new Law Enforcement Addressed Diversion (LEAD) working with the Health Department, State's Attorney, Detention Center, and Governor's Office.
- Expanded the use of small unmanned aircraft systems, commonly referred to as drones, following a comprehensive, strategic Field test. Added additional drones to the fleet and utilized new mapping software to enhance crime and accident scene documentation.
- Worked with County Administration and Council to achieve legislation for Howard County Animal Control to conduct routine inspections of private animal shelters.
- Implemented Crisis Intervention Training to include a component for school-aged consumers (CIT-Y).
- Incorporated ICAT training into entry-level officer training to provide first responders with the tools and skills to successfully and safely defuse a range of critical incidents. Provides the essential building blocks of critical thinking, crisis intervention, communications, and tactics, in an integrated approach.
- Fully implemented the provisions of Kari's Law, including on-site inspections of multi-line phone systems to ensure swift access to 911 services.
- Expanded partnership with Fidos for Freedom to bring comfort dogs into the 911 Center and other key components to help dispatchers and personnel manage stressful conditions.

2023 Action Plan

- Create 24 new patrol officers to keep up with population growth, ensure appropriate response times and keep pace with growing complexity of crimes.
- Implement various program and policy adjustments in compliance with the Police Reform Legislation. Prepare for adjustments to complaint investigative process for the new Police Accountability Board.
- Work with other allied County agencies to fully implement comprehensive Body Worn Camera program to promote police transparency and trust. Acquire equipment, provide training, and issue 300 cameras to field officers.
- Implement new records management system (Central Square) to meet federal NIBRS requirements and improve data management and tracking.
- Institute a new Computer Aided Dispatch (CAD) system for the 911 Center.
- Continue to build our foundation of wellness through systems, service and staff. Create systems to enhance early detection of accumulated stress and trauma, support staff by launching multiple personnel engagement points, including the ND Wellness Room and educational/fitness classes and identifying culturally competent services that will be needed to comply with HB670 legislation.
- Implement "The Net", a grant funded family support program to provide training to help mitigate the unique stressors a LE family experiences and enhance family resiliency.
- Fully implement new Lexis Nexis Virtual Crime Center for use by Commanders, Patrol, CIB, and the Public. Combines law enforcement and public record data, provides data link technology, and crime mapping abilities.
- Work to achieve ISO 17025 accreditation by the Forensic Sciences Division to maintain the same level of standard in forensic science as most other U.S. and international laboratories.

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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Outcome				
Violent crime rate per 100,000 population	119.23	125.12	106.30	106.30

Violent crime rate per 100,000 population



As we enter the 2022 calendar year, the downward trending of the projected Howard County Violent Crime rate continues to be substantially lower than the 412.23 Violent Crime rate attributed to the state average. While the downward trend cannot be attributed to any one factor, the HCPD’s continued partnering with members of the community, in addition to a continued focus on the use of evolving technologies, resource allocation and enhanced investigative techniques, have contributed to the downward trend in violent crime.

..... Target : 412.23

*Police***Summary of FY 2023 Budget Changes**

General Fund	
2022 Council Approved	125,933,189
Same Level of Service	6,023,120
Restoration of Prior-Year Reductions - Liability Insurance Charges	350,000
Current Year Increase - Body Worn Camera Program - Full-Year Implementation	1,505,886
New Programs/Initiatives - Mental Health Clinician	80,000
New Programs/Initiatives - Body Worn Camera Program - Expansion (3 FTE, Cameras/Equipment)	763,832
New Programs/Initiatives - Police Officers (24.0 FTE)	1,838,927
2023 Executive Proposed	136,494,954

Police

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	117,174,339	125,933,189	122,583,060	136,494,954	10,561,765	8.4%
Administration Command	648,072	822,504	836,649	1,268,950	446,446	54.3%
Animal Control Division	1,823,602	2,001,381	1,969,619	2,079,579	78,198	3.9%
Chief of Police	6,863,399	6,817,534	6,679,867	5,538,608	-1,278,926	-18.8%
Community Services Bureau	5,943,785	6,111,754	7,663,947	8,808,570	2,696,816	44.1%
Criminal Investig Bureau	16,160,461	16,460,244	16,142,499	52,670	-16,407,574	-99.7%
Criminal Investigations Command	0	0	0	327,847	327,847	N/A
Field Operations Command	38,418,135	43,355,408	38,982,184	40,466,911	-2,888,497	-6.7%
Human Resources Bureau	5,210,690	4,458,698	2,572,361	8,148	-4,450,550	-99.8%
Information & Technology Bureau	17,836,009	19,366,597	18,182,210	20,881,155	1,514,558	7.8%
Major Crimes Bureau	0	0	0	13,118,312	13,118,312	N/A
Management Services Bureau	6,415,378	7,146,775	8,397,125	10,925,226	3,778,451	52.9%
Operational Support Bureau	8,715,808	9,361,159	11,071,970	5,283,983	-4,077,176	-43.6%
Professional Standards Bureau	0	294,136	468,677	7,733,767	7,439,631	2529.3%
Special Crimes Bureau	0	0	0	10,084,390	10,084,390	N/A
Special Operations Bureau	8,692,649	9,361,959	8,999,990	9,513,966	152,007	1.6%
Special Operations Command	446,351	375,040	615,962	402,872	27,832	7.4%
Program Revenue Fund	277,902	1,164,500	330,293	1,324,500	160,000	13.7%
Administration Command	217,671	607,000	156,143	607,000	0	0.0%
Animal Control Division	25,668	200,500	25,343	200,500	0	0.0%
Field Operations Command	34,563	292,000	148,807	292,000	0	0.0%
Special Operations Bureau	0	65,000	0	225,000	160,000	246.2%
Speed Cameras	1,186,524	1,421,785	1,097,707	1,514,958	93,173	6.6%
Special Operations Bureau	1,186,524	1,421,785	1,097,707	1,514,958	93,173	6.6%
Grants Fund	721,477	2,257,330	1,837,330	1,935,862	-321,468	-14.2%
Chief of Police	0	16,000	16,000	0	-16,000	-100.0%
Community Services Bureau	62,961	207,000	207,000	325,662	118,662	57.3%
Criminal Investig Bureau	456,009	1,761,430	1,341,430	832,116	-929,314	-52.8%
Field Operations Command	62,439	87,000	87,000	102,400	15,400	17.7%
Human Resources Bureau	1,880	15,400	15,400	0	-15,400	-100.0%
Information & Technology Bureau	80,810	3,000	3,000	3,000	0	0.0%
Major Crimes Bureau	0	0	0	152,624	152,624	N/A
Management Services Bureau	0	7,500	7,500	7,500	0	0.0%
Operational Support Bureau	0	0	0	136,000	136,000	N/A
Special Crimes Bureau	0	0	0	241,560	241,560	N/A
Special Operations Bureau	57,378	160,000	160,000	135,000	-25,000	-15.6%
Trust And Agency Multifarious	0	47,100	0	0	-47,100	-100.0%
Community Services Bureau	0	47,100	0	0	-47,100	-100.0%
School Bus Camera Fund	531,461	3,448,133	1,575,672	3,449,548	1,415	0.0%
Special Operations Bureau	531,461	3,448,133	1,575,672	3,449,548	1,415	0.0%
TOTAL	119,891,703	134,272,037	127,424,062	144,719,822	10,447,785	7.8%

Police

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	101,603,878	110,783,979	107,023,406	115,412,707	4,628,728	4.2%
General Fund	100,474,195	108,620,342	105,339,698	113,373,371	4,753,029	4.4%
Grants Fund	405,725	866,830	866,830	725,462	-141,368	-16.3%
Program Revenue Fund	251,341	780,000	294,083	780,000	0	0.0%
School Bus Camera Fund	30,838	71,023	70,209	72,438	1,415	2.0%
Speed Cameras	441,779	445,784	452,586	461,436	15,652	3.5%
Contractual Services	10,390,592	14,653,911	12,760,025	16,055,880	1,401,969	9.6%
General Fund	9,172,366	10,461,201	10,313,834	11,684,212	1,223,011	11.7%
Grants Fund	113,429	461,000	311,000	446,900	-14,100	-3.1%
Program Revenue Fund	26,076	197,500	36,210	317,500	120,000	60.8%
School Bus Camera Fund	500,623	2,849,110	1,505,463	2,849,110	0	0.0%
Speed Cameras	578,098	656,000	593,518	758,158	102,158	15.6%
Trust And Agency Multifarious	0	29,100	0	0	-29,100	-100.0%
Supplies and Materials	2,145,330	2,698,818	1,959,140	4,111,332	1,412,514	52.3%
General Fund	1,846,891	1,420,318	1,487,538	2,942,832	1,522,514	107.2%
Grants Fund	202,323	464,500	464,500	328,500	-136,000	-29.3%
Program Revenue Fund	485	92,000	0	132,000	40,000	43.5%
School Bus Camera Fund	0	428,000	0	428,000	0	0.0%
Speed Cameras	95,631	276,000	7,102	280,000	4,000	1.4%
Trust And Agency Multifarious	0	18,000	0	0	-18,000	-100.0%
Capital Outlay	540,421	690,000	236,162	630,000	-60,000	-8.7%
General Fund	482,695	0	10,662	0	0	N/A
Grants Fund	0	465,000	195,000	435,000	-30,000	-6.5%
Program Revenue Fund	0	95,000	0	95,000	0	0.0%
School Bus Camera Fund	0	100,000	0	100,000	0	0.0%
Speed Cameras	57,726	30,000	30,500	0	-30,000	-100.0%
Expense Other	5,211,482	5,445,329	5,445,329	8,509,903	3,064,574	56.3%
General Fund	5,198,192	5,431,328	5,431,328	8,494,539	3,063,211	56.4%
Speed Cameras	13,290	14,001	14,001	15,364	1,363	9.7%
TOTAL	119,891,703	134,272,037	127,424,062	144,719,822	10,447,785	7.8%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	708.13	719.13	746.50	27.37	3.8%

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.

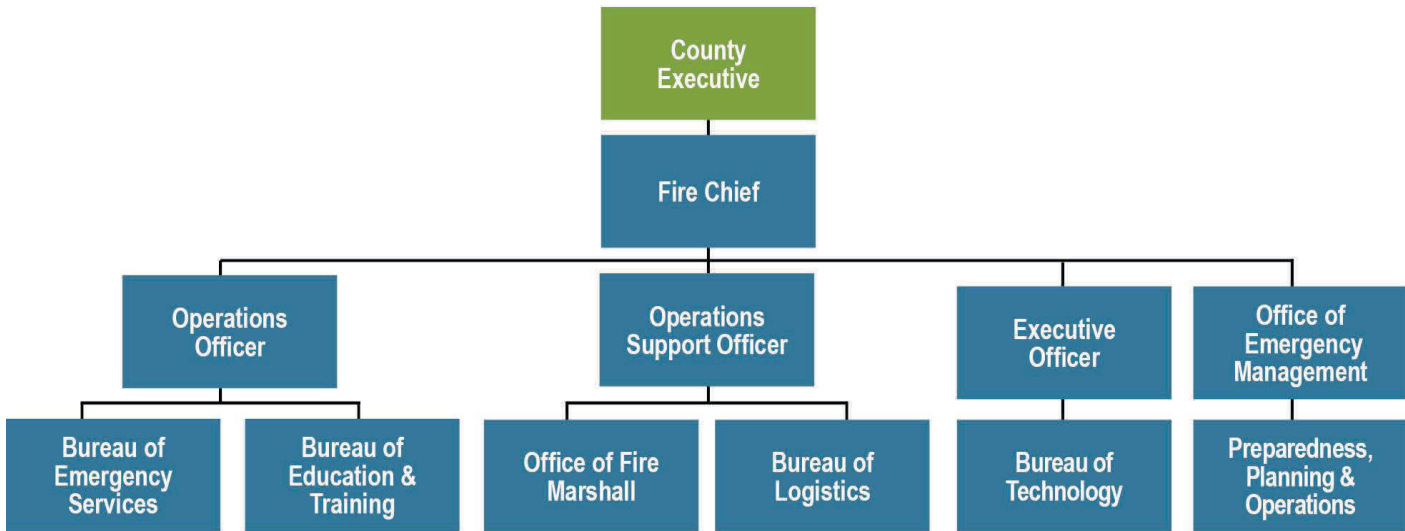
The Fire and Rescue Services Chief and the Office of the Fire Chief provide overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services (DFRS), which is comprised of multiple bureaus.



Louis Winston was sworn in as the new Chief of Fire and Rescue Services, with more than 30 years of service for Howard County. The department has continued providing COVID-19 vaccine to home-bound residents while responding to an average of 38,000 incidents per year.

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, tactical paramedic support for county law enforcement missions, and Mobile Integrated Community Health services. 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

2022 Accomplishments

- Took many proactive actions to provide a safe workplace for our career and volunteer workforce and provided through pandemic impacts, including internal COVID-19 vaccination and testing, active management of isolation and quarantine periods, provision of upgraded personal protective equipment, and provided medical oversight for County employee antibody testing.
- Actively participated in County efforts to vaccinate the public, providing vaccinators at Health Department clinics, and delivering vaccine to at-risk individuals and homebound or mobility-impaired individuals.
- Completed construction of and opened the new Waterloo Fire Station, adding one paramedic transport unit and one engine (27 new uniformed personnel) to the Department's 24/7/365 emergency services.
- Continued to implement actions of a multi-year carcinogen reduction plan including ordering two "clean cab" fire engines and one fire truck, with expected delivery in Summer 2022, providing for three additional firefighting gear "extractors", reaching the goal of ensuring all 14 fire stations have the in-station capability. Upgrading our vehicle exhaust ventilation system to allow for a more reliable system that has improved ease of use.
- Continued to 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 by expanding staffing hours of a paramedic battalion chief unit from 12 to 24 hours a day to enhance command, safety, supervision, and emergency medical services capacity.
- Implemented the core modules of a new Department-wide records management system, facilitating effective records management for personnel, incident, and volunteer records. Additional supplemental modules will follow.
- Improved access to water supply in rural areas by increasing the rural firefighting water supply network to 40 in-service cisterns, with cisterns 41 through 44 currently in the development process.

2023 Action Plan

- Continue to work collaboratively with County partners to reduce the impacts of the COVID-19 pandemic.
- Continue to 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 by deploying new officer positions in the 911 center that allow for improved communications with County partners and timely and flexible resource deployment decisions during emergency incidents.
- Expand the capacity of the Department's Mobile Integrated Community Health team to allow for greater capacity to perform at-home preventative visits with high-risk and frequent 911 resource users by adding two positions to the team.
- Complete implementation of cisterns 41 through 44 and begin design of additional cistern installations in continued efforts to increase the number of rural water cisterns in the County's rural firefighting water supply network.
- Continue to implement further strategies of a multi-year carcinogen reduction plan by continuing to evaluate the programs we have in place to determine potential areas of further expansion.
- Improve Departmental resources to address the wellness needs of our career and volunteer workforce by adding an experienced licensed clinical social worker to our staff and improving the effectiveness of other wellness programs.
- Continue multi-year plan of an improved Department-wide records management system through implementation of additional modules of the highly-integrated software.
- Continue multi-year plan to plan to reduce greenhouse gas emissions by adding two idle reduction equipped ambulances.

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.

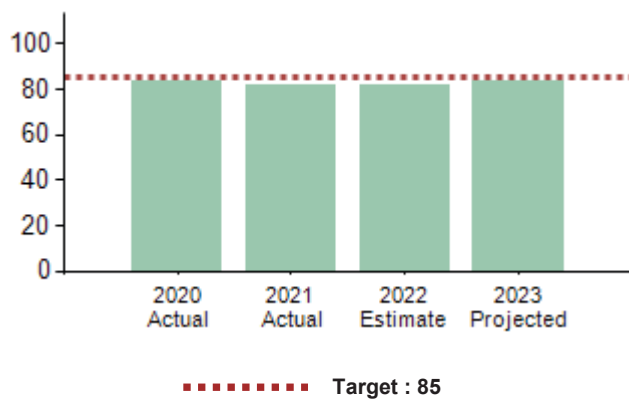
Description of Objective - Confining structure fires to the area or room of origin can be indicative of an effective fire suppression response, which is dependent on getting sufficient resources to an incident scene quickly, and effective fire suppression operations by firefighters. Though some fires 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of Structure Fires	226	235	230	210
Average arrival time of first engine - RSF (minutes)	6.4	7.24	7.30	7.25
Outcome				
Percentage of structure fires confined to room of origin	83.2%	82.0%	82.0%	84.0%

Percentage of structure fires confined to room of origin



In FY20, there were 226 structure fires, including fixed mobile homes and commercial trailers, and over 83% were confined to the object or room of origin, nearly the same as the ten-year average. During the ten-year period from FY10 to FY20, 84% of all structure fires were confined to the object or room of origin, and 1.3% of fires spread beyond the structure. During this period, there was an average of 256 structure fires annually in Howard County. Overall the number of structure fires declined over 24% during these ten years. For the six years between FY09 and FY14, the number of structure fires steadily declined by an average of 21 fires per year, but by FY15 the County experienced an increase of 16 structure fires per year through FY18. During FY20, the number of structure narrowly declined by 6.

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.

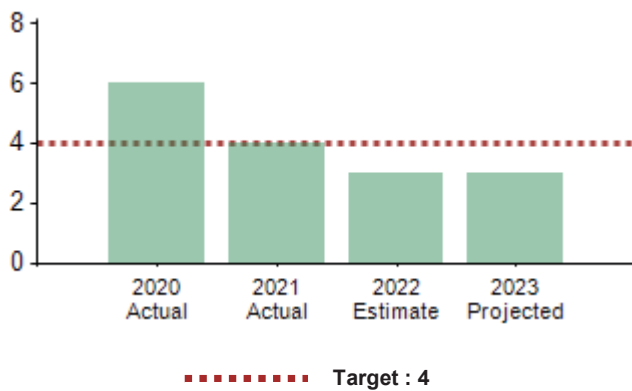
Description of Objective - In addition to providing effective response to fires, the department also reduces community risk of fire through proactive prevention. Enhancing safety requirements for community development, building construction, and other commercial activities; conducting regular inspections 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Commercial fire safety inspection visits	2,813	4,917	3,500	4,000
Outcome				
Number of civilian injuries as a result of fire	6	4	3	3
Civilian fire fatalities	0	1	0	0

Number of civilian injuries as a result of fire



During the last five years, the number of civilian injuries as a result of a fire has declined from 46 to 6 despite the number of fires increasing over same time period. In 2020 nearly all fire injuries were classified as minor. 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, 2019, and 2020 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.

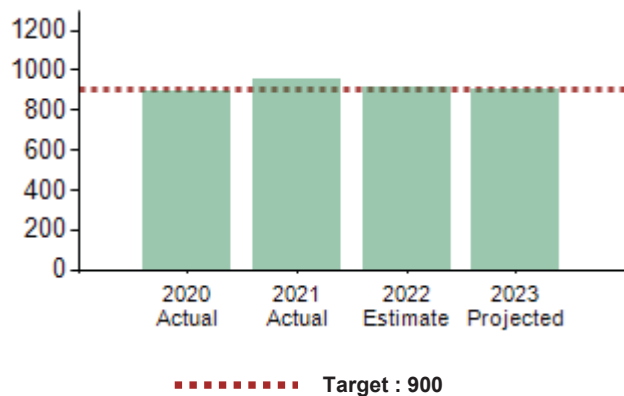
Description of Objective - Stroke survival and recovery is highly dependent on the time of symptom onset to the time that definitive intervention occurs. If that treatment occurs early, the condition can be reversed or limited. As such, rapid recognition of symptoms by the patient, effective pre-hospital 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Outcome				
Average EMS on-scene time for stroke patients	894	959	915.00	905

Average EMS on-scene time for stroke patients



Between FY 2014 and FY 2021, the eight-year average on-scene time for stroke patients was 14 minutes and 55 seconds (14:55). The Average EMS On-Scene Time for Stroke Patients has fluctuated slightly over that last eight years, varying between 14:02 and 15:59, but has generally remained lower than the national 15-minute standard since FY 2015. The average EMS On-Scene Time for Stroke Patients increased marginally in FY 2021 from 14:54 minutes to 15:59 minutes. 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***Summary of FY 2023 Budget Changes****Fire & Rescue Reserve Fund**

2022 Council Approved	149,245,010
Same Level of Service	1,996,924
Restoration of Prior-Year Reductions - Fire Captain (1.0 FTE)	176,351
Current Year Reductions - Position Abolishment (2.0 FTE)	(169,186)
New Programs/Initiatives - HIPPA Compliance for EMS billing (1.0 FTE)	85,225
New Programs/Initiatives - Part-time Contingent Hospital Liaison	93,600
New Programs/Initiatives - Behavioral Health Specialist (1.0 FTE)	132,036
New Programs/Initiatives - Firefighters for Mobile Integrated Community Health Team (2.0 FTE)	151,474
New Programs/Initiatives - Equipment for 36 new recruits	373,566
2023 Executive Proposed	152,085,000

Fire and Rescue Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Fire & Rescue Reserve Fund	122,817,391	149,245,010	123,631,841	152,085,000	2,839,990	1.9%
Administration Bureau	2,433,888	22,405,977	2,877,403	16,397,603	-6,008,374	-26.8%
Community Outreach	406,241	1,098,780	1,254,434	678,011	-420,769	-38.3%
Emergency Services Management Bureau	1,123,196	1,541,100	2,046,372	2,511,465	970,365	63.0%
Emergency Services Operation Bureau	86,244,004	91,227,717	83,245,068	89,938,157	-1,289,560	-1.4%
Fire Administrative Services Bureau	1,487,881	2,346,133	1,608,821	2,149,575	-196,558	-8.4%
Information & Technology Bureau	4,374,883	4,759,377	5,083,148	5,416,496	657,119	13.8%
Logistics Bureau	16,799,236	11,214,308	11,942,449	16,975,036	5,760,728	51.4%
Occupational Health and Safety	1,553,904	2,969,850	2,875,280	3,436,253	466,403	15.7%
Office of Emergency Management	672,712	1,181,223	1,119,508	1,068,378	-112,845	-9.6%
Office of Fire Marshall	2,096,643	2,453,393	2,803,827	3,069,391	615,998	25.1%
Training Bureau	2,001,646	3,766,875	4,764,582	5,911,779	2,144,904	56.9%
Volunteer Support	3,623,157	4,280,277	4,010,949	4,532,856	252,579	5.9%
Program Revenue Fund	20,009	150,000	42,700	100,000	-50,000	-33.3%
Administration Bureau	20,009	150,000	42,700	100,000	-50,000	-33.3%
Grants Fund	2,162,012	1,935,000	1,340,138	2,039,552	104,552	5.4%
Administration Bureau	2,162,012	1,935,000	1,340,138	2,039,552	104,552	5.4%
TOTAL	124,999,412	151,330,010	125,014,679	154,224,552	2,894,542	1.9%

Fire and Rescue Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	90,620,948	99,894,529	94,361,108	101,690,451	1,795,922	1.8%
Fire & Rescue Reserve Fund	90,535,419	99,769,529	94,347,923	101,460,899	1,691,370	1.7%
Grants Fund	85,529	125,000	13,185	229,552	104,552	83.6%
Contractual Services	11,503,964	11,840,303	10,469,645	12,509,339	669,036	5.7%
Fire & Rescue Reserve Fund	10,701,907	10,598,803	9,973,097	11,288,839	690,036	6.5%
Grants Fund	801,493	1,190,000	477,048	1,190,000	0	0.0%
Program Revenue Fund	564	51,500	19,500	30,500	-21,000	-40.8%
Supplies and Materials	5,104,266	5,594,687	5,186,881	6,328,502	733,815	13.1%
Fire & Rescue Reserve Fund	3,939,137	4,916,187	4,357,820	5,679,002	762,815	15.5%
Grants Fund	1,145,684	580,000	805,861	580,000	0	0.0%
Program Revenue Fund	19,445	98,500	23,200	69,500	-29,000	-29.4%
Capital Outlay	4,555,805	4,444,000	4,388,044	5,278,000	834,000	18.8%
Fire & Rescue Reserve Fund	4,426,499	4,404,000	4,344,000	5,238,000	834,000	18.9%
Grants Fund	129,306	40,000	44,044	40,000	0	0.0%
Expense Other	8,756,316	25,563,119	9,115,640	21,524,382	-4,038,737	-15.8%
Fire & Rescue Reserve Fund	8,756,316	25,563,119	9,115,640	21,524,382	-4,038,737	-15.8%
Operating Transfers	4,458,113	1,493,372	1,493,361	4,393,878	2,900,506	194.2%
Fire & Rescue Reserve Fund	4,458,113	1,493,372	1,493,361	4,393,878	2,900,506	194.2%
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	124,999,412	151,330,010	125,014,679	154,224,552	2,894,542	1.9%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	607.75	609.75	612.75	3.00	0.5%

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.

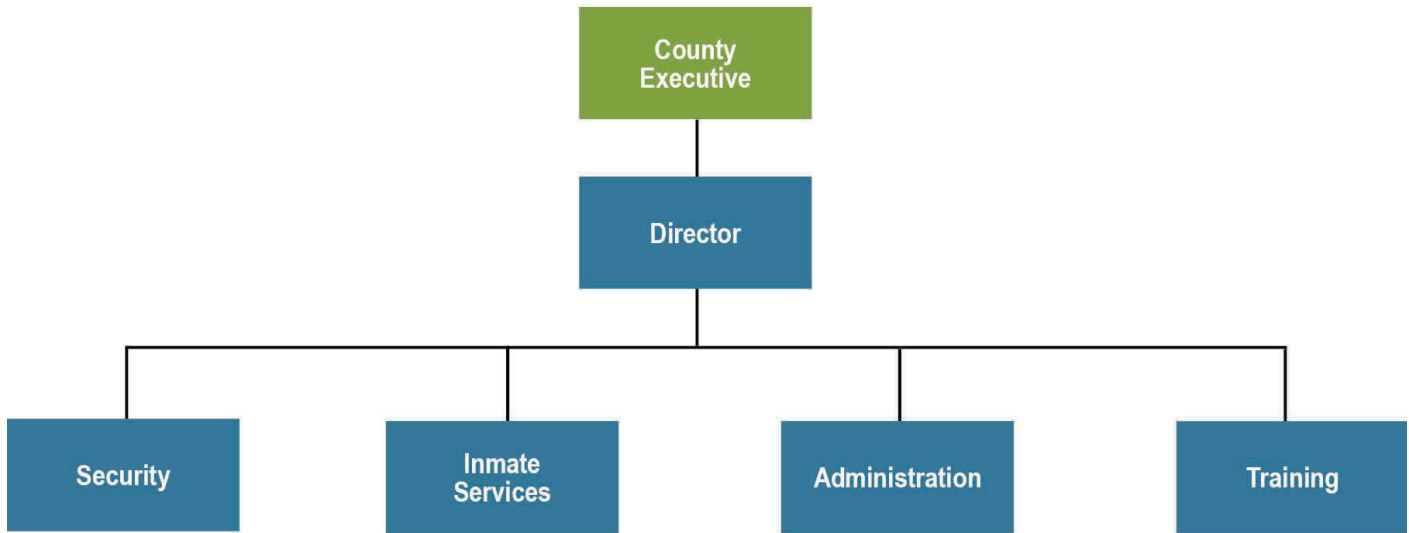
The Howard County Department of Corrections strives to protect the public and department employees by providing safe, secure and humane conditions for inmates legally under its authority. Within this framework, the Department provides opportunities for offenders to become law abiding and productive members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



To improve employee recruitment and retention, the Department of Corrections developed an employee health and wellness program and evaluated its annual employee training program.

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

2022 Accomplishments

- Completed two Crisis Intervention Team (CIT) training class resulting in 10 officers graduating.
- Resumed several programs such as GED, Getting Ahead, Pretrial Diversion, and Addictions.
- Received additional systems training to utilize additional features and functions of the Sally Port Jail Management system. The Department met with other user agencies to develop and implement additional modules.
- Posted a list of reentry resourced on the department website for easy access.
- Opening a second transition house continues to be a priority in providing stable housing to recently released offenders. Due to the COVID-19 pandemic these efforts were temporarily delayed. In is our intention to resume researching these avenues with our reentry partners.

2023 Action Plan

- Develop exit interview to evaluate issues with retention.
- Develop an employee health and wellness program.
- Evaluate annual employee training program.
- Develop an incentive-based sanitation program
- Reimplement the inmate programs which were discontinued during COVID-19.
- Create a new mental health unit to focus on inmates with serious mental health issues.

Corrections

Strategic Goals and Measures

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

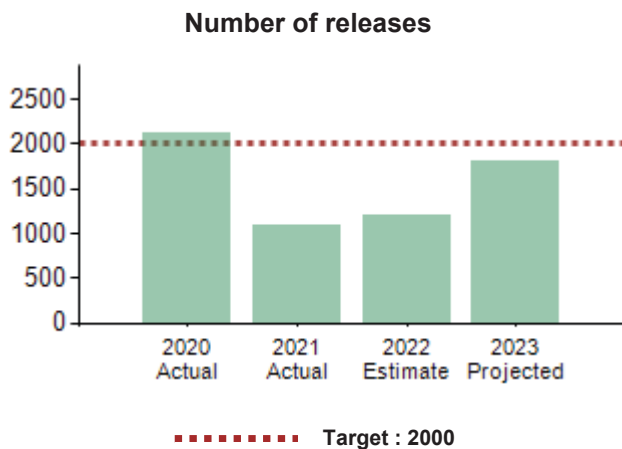
Objective - Maintain zero escapes and erroneous releases from custody or community programs.

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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of Correctional Officers	132	124	129	129
Number of escapes from community setting (walk-offs)	0	0	0	0
Average Daily Population	253	203	245	250
Number of intakes	2,026	1,117	1,200	1,800
Number of releases	2,129	1,097	1,200	1,800
Outcome				
Number of county inmate escapes and erroneous releases	0	0	0	0



There were no escapes or erroneous releases in FY21. Staff continue to follow security and release protocols to minimize escape opportunities and erroneous releases. Case managers also screen inmates for appropriate security level assignment and job placement. With continued strict adherence with current procedures it is anticipated that there will continue to be zero escapes or erroneous releases.

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.

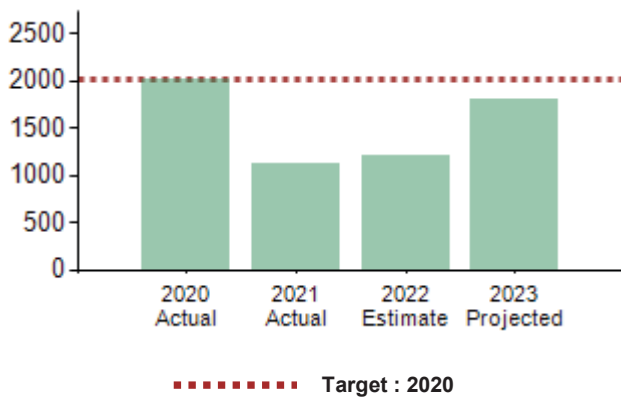
Description of Objective - The department's mission includes the safe and secure housing of offenders. At the basic level of that mission is the prevention of suicide or deaths. To accomplish this objective, the department ensures regular training of staff in suicide prevention, mental illness identification 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of suicide attempts	1	2	1	0
Percentage of inmates requiring psychotropic medication	38.0%	65.0%	67.0%	67.0%
Number of county offenders receiving suicide screenings.	2,026	1,117	1,200	1,800
Number of Wellness Checks on inmates with behavioral issues	761	930	1,325	1,400
Outcome				
Number of suicides	1	1	0	0
Number of medical related deaths	1	2	1	0

Number of county offenders receiving suicide screenings.



The Department continues to screen for suicide risk, train staff for suicide awareness and intervene where needed for counseling and medication. The number of inmates incarcerated with Mental Health issues continues to climb as is evident by the increased percentage of inmates requiring psychotropic medication. With these increases we have seen 1 suicide for each of the past 2 years. As a result of this trend, the department has increased Mental Health services.

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.

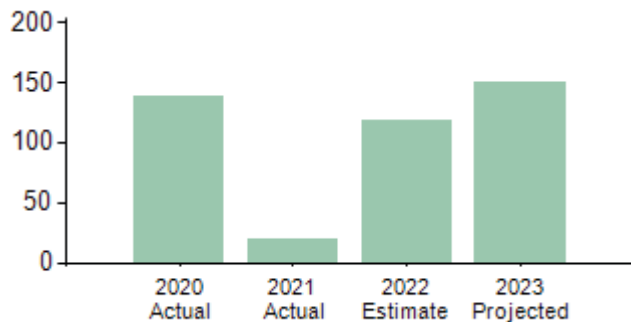
Description of Objective - To ensure public safety and achieve its objective, the department must properly prepare individuals during their stay and follow them into the community to ensure the appropriate supports are available to promote success in the community. These supports are essential to reduce 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of inmates participating in re-entry orientation classes prior to release	182	0	115	300
Number of case plans developed for county offenders at risk of re-offending.	138	20	118	150
Number of reentry orientation classes conducted	31	0	12	35
Outcome				
Percentage of inmates returning within three years (new)	0	0	0	5

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



Due to COVID-19, it was necessary to suspend inmate programs. Re-entry programming is anticipated to resume late FY22, at which time the necessary data will be collected..

*Corrections***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	20,456,074
Same Level of Service	1,123,101
Restoration of Prior-Year Reductions - Correctional Officer (2.0 FTE)	82,792
New Programs/Initiatives - Inmate re-entry programs	40,000
New Programs/Initiatives - Correctional Officer (1.0 FTE)	41,396
2023 Executive Proposed	21,743,363

Corrections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	19,712,317	20,456,074	20,436,521	21,743,363	1,287,289	6.3%
Corrections	19,712,317	20,456,074	20,436,521	21,743,363	1,287,289	6.3%
Program Revenue Fund	0	500	500	500	0	0.0%
Corrections	0	500	500	500	0	0.0%
Grants Fund	467,951	825,000	172,745	690,012	-134,988	-16.4%
Corrections	467,951	825,000	172,745	690,012	-134,988	-16.4%
Trust And Agency Multifarious	0	500	0	0	-500	-100.0%
Corrections	0	500	0	0	-500	-100.0%
TOTAL	20,180,268	21,282,074	20,609,766	22,433,875	1,151,801	5.4%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	14,985,278	16,163,447	15,861,958	16,797,771	634,324	3.9%
General Fund	14,802,839	15,812,447	15,804,976	16,412,759	600,312	3.8%
Grants Fund	182,439	351,000	56,982	385,012	34,012	9.7%
Contractual Services	4,480,011	4,679,721	4,318,581	5,209,681	529,960	11.3%
General Fund	4,225,844	4,255,721	4,249,514	4,947,681	691,960	16.3%
Grants Fund	254,167	424,000	69,067	262,000	-162,000	-38.2%
Supplies and Materials	588,731	346,880	337,201	339,380	-7,500	-2.2%
General Fund	575,981	295,880	290,005	295,880	0	0.0%
Grants Fund	12,750	50,000	46,696	43,000	-7,000	-14.0%
Program Revenue Fund	0	500	500	500	0	0.0%
Trust And Agency Multifarious	0	500	0	0	-500	-100.0%
Capital Outlay	40,430	0	0	0	0	N/A
General Fund	21,835	0	0	0	0	N/A
Grants Fund	18,595	0	0	0	0	N/A
Expense Other	85,818	92,026	92,026	87,043	-4,983	-5.4%
General Fund	85,818	92,026	92,026	87,043	-4,983	-5.4%
TOTAL	20,180,268	21,282,074	20,609,766	22,433,875	1,151,801	5.4%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	151.00	151.00	153.00	2.00	1.3%

Public Facilities

Section III

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Public Facilities

Planning & 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

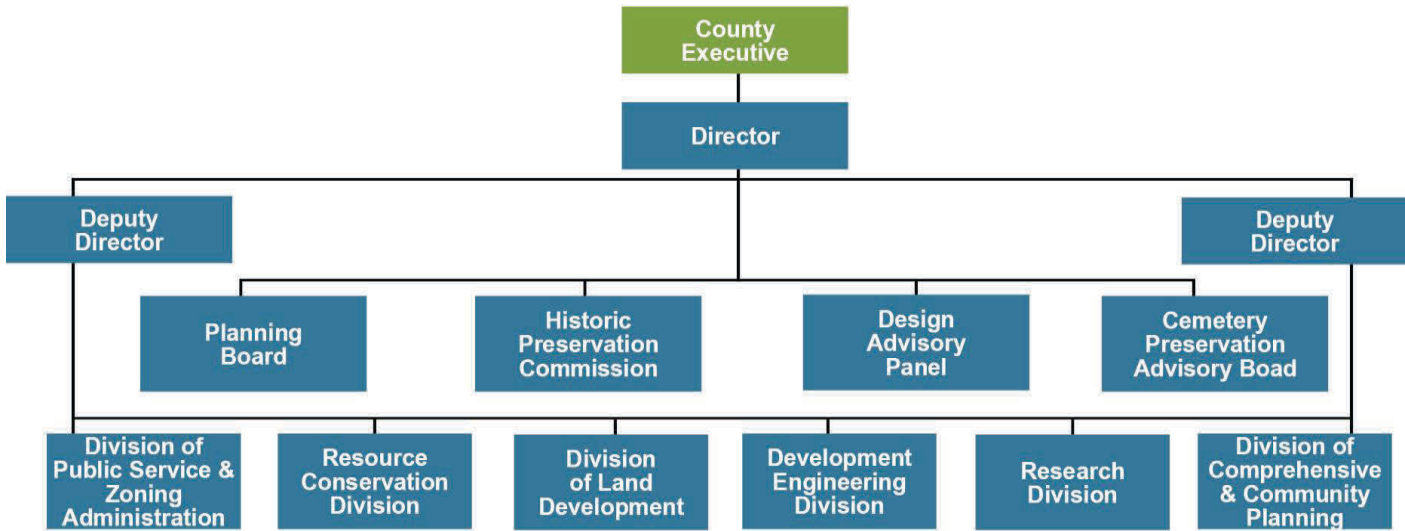
The Department of Planning and Zoning is responsible for comprehensively planning growth and development in Howard County and administering the Agricultural Land Preservation program. In addition, the Department works or provides staff support for the following advisory/planning bodies: Baltimore Metropolitan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



The Department of Planning and Zoning hosted 78 community meetings, 28 focus groups, and received more than 8,400 comments on the next update to the General Plan – HoCo By Design.

Planning & 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.

Division of Public Service & Zoning Administration

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.

Division of Land Development

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 and supports and works in coordination with the Design Advisory Panel.

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 the General Plan 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.

Division of Comprehensive & Community Planning

Comprehensive and Community Planning is responsible for various comprehensive and community planning efforts, including the County’s General Plan, corridor design manuals, area plans and Sustainable Community designations. DCCP serves as a resource to educate citizens about planning, zoning and land use through the national award winning PlanHoward Academy and through other county-wide community engagement initiatives.

Planning & Zoning

2022 Accomplishments

- Received two awards for the 2020 Ellicott City Watershed Master Plan: A “Best in Category” in Planning from the National Association of Counties (July) and the “Traveling Award of Innovative Excellence” from the American Society of Landscape Architects, MD Chapter (October).
- Collaborated on a multi-agency effort to develop a temporary outdoor seating process for restaurants to remain open during COVID-19 and also a process to transition those permits to allow for long-term, permanent outdoor seating.
- Added two properties totaling 58 acres to the Agricultural Land Preservation Program to date. Four additional properties totaling 224 acres are expected to go to settlement in fiscal year 2022.
- Awarded 82% of available fiscal year 2022 Route 1 Tax Credit funds to date and anticipate 100% of available credits will be awarded by the end of fiscal year 2022.
- Conducted unprecedented public engagement for the HoCo By Design General Plan, despite the challenges of community outreach during a pandemic. To date, the Plan has garnered over 8,400 comments, over 2,400 attendees at virtual meetings and nearly 1,200 survey responses.
- Instituted an electronic plan signature process for approved plan mylars resulting in significant time savings to finalize the plan review process.
- Assisted with the rewrite of Design Manual Volume III, Roads and Bridges, to update and implement a new policy to include all modes of transportation with the County’s road design including pedestrians, bikes and vehicular traffic.
- Kicked off the Sustainable Communities designation renewal process for Long Reach.
- Assisted the Redistricting Commission, DTCS and Council staff with the Councilmanic redistricting process.
- Worked with private and public partners to advance key projects in Downtown Columbia including the New Cultural Center, pathway construction, pedestrian improvements around the Mall and Lakefront and a Transportation Phasing and Alternatives Analysis.

2023 Action Plan

- Continue to develop HoCo By Design, engage the public in the General Plan process and present the Plan for adoption by the Council.
- Update the electronic plans processing program, ProjectDox (PDox), to integrate remaining plan review functions more seamlessly.
- Continue to support the agricultural community through additional easement acquisition and increased financial support of existing initiatives such as the Agricultural Innovation Grant.
- Issue an RFP and hire a consultant for the Development Regulation rewrite as part of the Comprehensive Rezoning process.
- Continue to support revitalization efforts in the County including applying for the renewal of the Long Reach and Ellicott City Sustainable Communities designations.
- Begin the Gateway Master Plan including procurement, consultant selection and kick-off of the planning process.
- Continue cemetery research efforts and address public inquiries to identify more historic cemetery sites.
- Continue working towards a full update of the Ellicott City Historic Design Guidelines created in 1998.
- Continue to participate on the Baltimore Metropolitan Council’s Cooperative Forecasting Group to develop population, household, and employment projections for the Round 10 update to inform regional transportation planning and funding efforts.
- Continue to support the delivery of key projects in accordance with the Downtown Columbia Plan, including, but not limited to: finalizing the New Cultural Center transfer and conducting Phase 2 of the Transportation Phasing and Alternatives Analysis.
- Work with Route 1 commercial and industrial property owners to utilize Route 1 Tax Credits on approved reinvestment projects.

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.

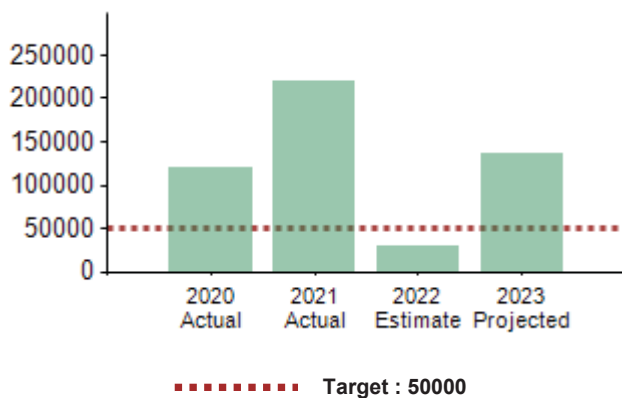
Description of Objective - In coordination with the Historic Preservation Commission (HPC), the Department of Planning and Zoning (DPZ) is tasked with facilitating the preservation of historic properties throughout Howard County. Preservation efforts include educating the public about financial opportunities 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of applications for 25% Tax Credit Pre-approval processed	32	27	20	34
Total number of applications processed	153	112	108	141
Number of 25% Final Tax Credit Applications approved	21	18	10	19
Outcome				
Dollar amount of 25% Final Tax Credit applications	\$120,140.00	\$220,785.00	\$28,957.52	\$135,142.84

Dollar amount of 25% Final Tax Credit applications



Early in the pandemic (FY21), the historic tax credit program experienced an increase in eligible projects and associated awards. While many historic buildings remain eligible and in need of repair or rehabilitation, the economic impacts of the pandemic during FY22 including inflation, building material shortages and contractor backlogs have resulted in fewer applications for eligible projects. As the market stabilizes and supply and demand rebalance over the coming year, another uptick in eligible projects is anticipated.

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.

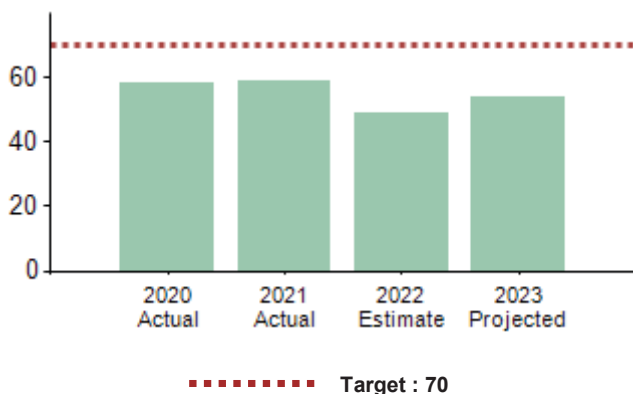
Description of Objective - By enhancing all-around communication, developers and consultant engineers would be able to submit plans that are compliant with county regulations resulting in a reduced number of resubmissions. Reduction in the number of submissions will decrease the length of the process, 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Total submissions of approved plans	299	328	398	363
Number of approved plans	124	138	148	143
Percent of approved plans with no more than 3 submissions	85.0%	91.0%	82.0%	87.0%
Outcome				
Percentage of approved plans with no more than 2 submissions	58.0%	59.0%	49.0%	54.0%

Percentage of approved plans with no more than 2 submissions



Subdivision and Zoning regulations have become increasingly complex and directly affect the number of submissions per plan approval, as well as the length of the approval process. The recent addition of new specialty zoning districts, such as Community Enhancement Floating (CEF) and Commercial Redevelopment (CR) zones, require additional information and approvals by the Planning Board. Recently adopted residential infill regulations have also caused some delays with subdivision processing. Current trends indicate that the number of submissions per plan has been increasing slightly, on average. HoCode Rewrite is now underway. This important initiative will modernize and unify the County's development regulations under a single, comprehensive Unified Development Code that will make the regulations simpler for residents and stakeholders to understand and use.

*Planning & Zoning***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	6,934,776
Same Level of Service	354,923
Restoration of Prior-Year Reductions - Unfunded Positions (2.0 FTE)	119,720
2023 Executive Proposed	7,409,419

Planning & Zoning

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	6,551,462	6,934,776	6,871,713	7,409,419	474,643	6.8%
Administration	1,397,279	1,524,159	1,355,105	1,708,885	184,726	12.1%
Comprehensive & Community Planning Division	466,694	529,392	538,128	553,404	24,012	4.5%
Development Engineering Division	1,152,058	1,171,967	1,187,489	1,217,714	45,747	3.9%
Land Development Division	1,173,993	1,306,562	1,298,800	1,301,539	-5,023	-0.4%
Public Services & Zoning Administration	928,004	971,128	1,042,179	1,111,307	140,179	14.4%
Research Division	879,359	900,179	902,665	910,876	10,697	1.2%
Resource Conservation Division	554,075	531,389	547,347	605,694	74,305	14.0%
Agricultural Land Preservation	22,634,667	11,714,312	11,690,023	11,372,122	-342,190	-2.9%
Administration	22,634,667	11,714,312	11,690,023	11,372,122	-342,190	-2.9%
Program Revenue Fund	0	50,000	1,000	50,000	0	0.0%
Administration	0	50,000	1,000	50,000	0	0.0%
Grants Fund	0	0	0	0	0	N/A
TOTAL	29,186,129	18,699,088	18,562,736	18,831,541	132,453	0.7%

Planning & Zoning

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	5,851,614	6,184,500	6,186,370	6,679,577	495,077	8.0%
Agricultural Land Preservation	141,456	192,880	192,880	226,910	34,030	17.6%
General Fund	5,710,158	5,991,620	5,993,490	6,452,667	461,047	7.7%
Contractual Services	710,659	904,687	722,016	812,909	-91,778	-10.1%
Agricultural Land Preservation	47,502	98,965	20,401	21,737	-77,228	-78.0%
General Fund	663,157	755,722	700,615	741,172	-14,550	-1.9%
Program Revenue Fund	0	50,000	1,000	50,000	0	0.0%
Supplies and Materials	9,558	25,850	14,424	20,500	-5,350	-20.7%
Agricultural Land Preservation	0	1,600	0	0	-1,600	-100.0%
General Fund	9,558	24,250	14,424	20,500	-3,750	-15.5%
Debt Service	21,292,147	9,453,890	9,509,765	6,027,830	-3,426,060	-36.2%
Agricultural Land Preservation	21,292,147	9,453,890	9,509,765	6,027,830	-3,426,060	-36.2%
Expense Other	1,122,151	1,343,161	1,343,161	4,401,725	3,058,564	227.7%
Agricultural Land Preservation	953,562	1,179,977	1,179,977	4,206,645	3,026,668	256.5%
General Fund	168,589	163,184	163,184	195,080	31,896	19.5%
Operating Transfers	200,000	787,000	787,000	889,000	102,000	13.0%
Agricultural Land Preservation	200,000	787,000	787,000	889,000	102,000	13.0%
TOTAL	29,186,129	18,699,088	18,562,736	18,831,541	132,453	0.7%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	58.88	58.38	56.69	-1.69	-2.9%

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.

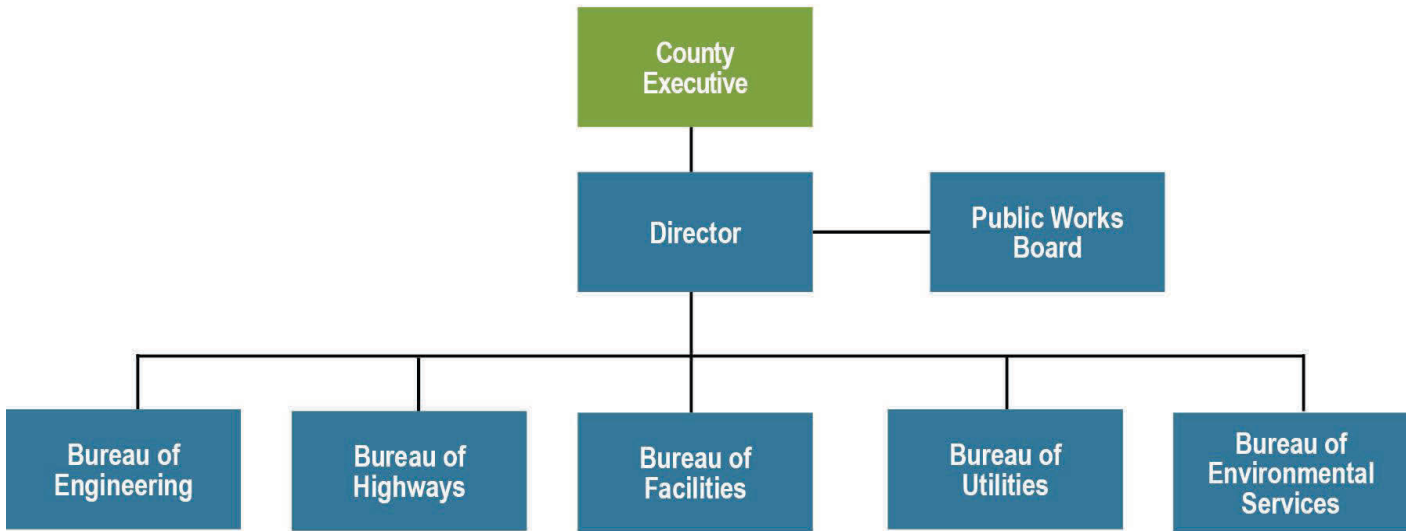
DPW maintains 1,060 miles of roadway, 99 traffic signals, 4 miscellaneous beacons, 132 school flashers, 363 bridges and culverts, 11,294 stormwater management facilities with 7,875 stormwater facilities the Department inspects, and 178 buildings with approximately 2.9 million square feet of space. The Department also owns or leases 11,872 street lights. The Bureau of Utilities provides 8.7 billion gallons of water through 1,114 miles of water mains and collects 10.1 billion gallons of wastewater through 1,048 miles of sewer mains of which 6.8 billion gallons is treated at the Little Patuxent Water Reclamation plant and the rest of the wastewater is treated at the Baltimore City Patapsco Waste Water Treatment Plant. The Bureau of Environmental Services oversees curbside collection of trash from 83,613 homes, recycling from 83,501 homes, food scraps from 14,101 homes and yard trim from 66,447 homes.



The Department of Public Works completed road resurfacing projects around the County this year to keep all the roadways owned by Howard County functioning at their best.

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

2022 Accomplishments

- Stephens Road bridge project substantially complete and roadway are open for use by the public
- Road construction at Oakland Mills Road at Guilford Road is underway with a scheduled completion date of May 2022.
- Phase II of Savage Complete Streets was completed in Spring 2021 along with Phase III which was completed in Fall 2021. Dedication event held on December 1, 2021.
- Began construction in June 2021 of the Ridgely's Run Road project which ties HC#13 to US RT 1 to meet the planned school date opening.
- The New Cut Road slope stabilization was completed.
- The Valley Road drainage improvement project was completed.
- Construction of the H-7 and Quaker Mill ponds, both part of the Ellicott City Safe and Sound program, was initiated.
- The new Circuit Courthouse move went smoothly and the building is operating successfully and the building has received multiple awards.

2023 Action Plan

- Complete construction of two Ellicott City Flood Mitigation Projects - H-7 and Quaker Mill ponds.
- Begin construction of Michaels Way storm drain improvement project.
- Begin construction of Mellen Court stream restoration project.
- Begin construction of Nottingham Village (Huntshire Drive) stormwater pond repair project.

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.

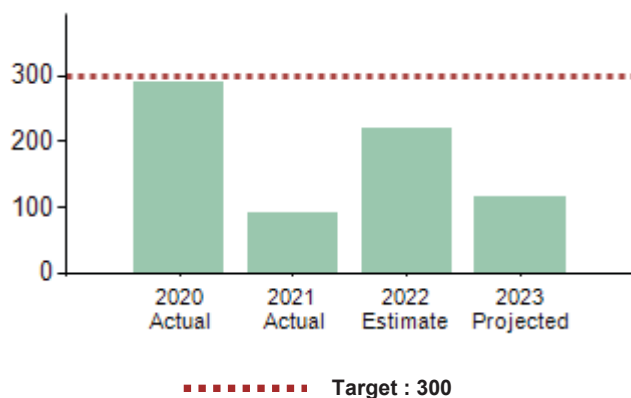
Description of Objective - Water quality improvement will be measured as a function of how many acres of currently untreated impervious area is treated by new projects. Maintaining the safety and performance of existing facilities will be measured by the number of facilities inspected triennially. Based 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of stormwater management facilities in service (total)	9,948	10,912	12,712	14,124
Number of stormwater management facilities inspected (annual)	3,048	4,671	4,292	3,110
Outcome				
Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)	291	91	218	115

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



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 completed over the years has been commensurate with funding in the Capital and Operating budgets. The County met the National Pollutant Discharge Elimination System (NPDES) 20% impervious acre treatment goal of approximately 2,000 acres at the end of the current permit term. The annual target represents the remaining acres of impervious area that needs to be treated by the end of the permit term. A new five-year permit is anticipated in the next year and it will have a requirement for additional impervious acre treatment.

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.

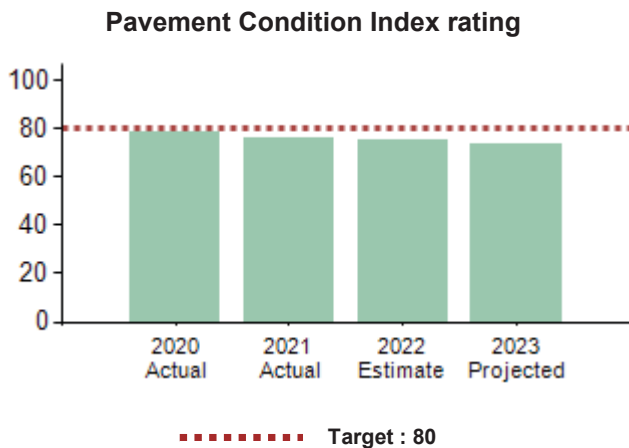
Objective - Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.

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 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of miles of road repaved	23	5	29	35
Number of paved road miles assessed	300	230	230	329
Amount of paved road resurfacing CIP expenditures per capita (based on 313,414)	\$10.95	\$4.78	\$25.92	\$33.98
Percentage of roads with a Pavement Condition Index rated good or better	45.2%	41.0%	32.0%	32.0%
Outcome				
Pavement Condition Index rating	79	76	75	74



Highways performs pavement condition assessment every two years on all County roadways. This level of assessment gets into smaller segments and the system generates Pavement Condition Index (PCI) on each road segment. This approach is used for making more precise decisions on road repair strategy to preserve pavements in good condition rather than wait for them to fail and then reconstruct at a higher cost. The last Network level road assessment completed in calendar year 2019 indicates that the PCI increased to 79. PCI values for FY21 and FY22 are estimated based on pavement prediction curves. A new assessment will be conducted in FY22.

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.

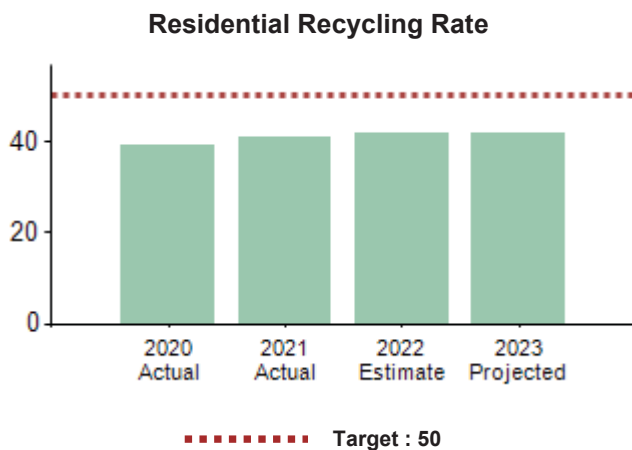
Objective - Increase the residential recycling rate.

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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of collection routes for wood waste collection	12	12	12	12
Number of collection routes for food scraps collection	6	6	7	7
Number of public schools participating in the food scraps collection program	7	7	7	7
Outcome				
Residential Recycling Rate	39	41	42	42



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***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	71,746,886
Same Level of Service	3,212,671
Restoration of Prior-Year Reductions - Highway Maintenance Positions (9.0 FTE)	313,867
New Programs/Initiatives - Convert Building Security Positions to Permanent Status (6.0 FTE)	119,515
New Programs/Initiatives - Office Space Rentals	462,023
2023 Executive Proposed	75,854,962

Public Works

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	59,079,207	71,746,886	72,457,178	75,854,962	4,108,076	5.7%
Directors Office	9,145,924	10,465,938	10,436,867	11,200,322	734,384	7.0%
Engineering - Administration	770,946	718,990	692,795	768,932	49,942	6.9%
Engineering - Construction Inspection	2,971,083	3,068,872	2,946,941	3,234,244	165,372	5.4%
Engineering - Survey	811,648	831,055	909,179	850,248	19,193	2.3%
Engineering - Transportation & Special Projects	1,333,935	1,514,177	1,510,656	1,437,389	-76,788	-5.1%
Env Stormwater Mgmt	1,345,151	1,330,061	1,324,625	1,350,268	20,207	1.5%
Facilities - Administration	7,528,994	9,182,845	9,223,078	9,740,882	558,037	6.1%
Facilities - Maintenance	13,461,955	23,079,530	22,966,865	23,521,494	441,964	1.9%
Highways - Administration	1,426,566	1,545,056	1,647,483	1,737,748	192,692	12.5%
Highways - Maintenance	18,300,321	17,795,308	18,620,458	19,704,903	1,909,595	10.7%
Highways - Traffic engineering	1,982,684	2,215,054	2,178,231	2,308,532	93,478	4.2%
Environmental Services Fund	29,959,106	31,715,000	31,484,338	33,023,000	1,308,000	4.1%
Environmental - Administration	2,322,336	2,443,839	2,407,879	3,326,750	882,911	36.1%
Environmental - Collections	4,593,084	5,247,063	5,050,879	5,059,534	-187,529	-3.6%
Environmental - Operations	14,427,202	14,235,350	15,078,668	15,322,169	1,086,819	7.6%
Environmental - Recycling	8,616,484	9,788,748	8,946,912	9,314,547	-474,201	-4.8%
Program Revenue Fund	3,454	20,000	14,665	20,000	0	0.0%
Environmental - Recycling	3,454	20,000	14,665	20,000	0	0.0%
Grants Fund	529,404	1,000,000	0	7,410	-992,590	-99.3%
Utilities - Water Reclamation	529,404	1,000,000	0	7,410	-992,590	-99.3%
Water & Sewer Operating Fund	69,824,095	80,688,528	73,731,282	87,077,125	6,388,597	7.9%
Utilities - Administration & Technical Support	39,167,000	48,844,733	44,817,457	52,896,013	4,051,280	8.3%
Utilities - Engineering Division	1,251,439	1,345,142	1,133,668	1,379,115	33,973	2.5%
Utilities - Maintenance	6,375,303	7,228,637	6,913,996	7,688,637	460,000	6.4%
Utilities - Reclaimed Water	663,421	555,099	432,498	613,919	58,820	10.6%
Utilities - Service	3,686,656	4,245,884	3,503,775	4,419,461	173,577	4.1%
Utilities - Water Reclamation	18,680,276	18,469,033	16,929,888	20,079,980	1,610,947	8.7%
W&S Special Benefit Charges Fd	56,698,747	51,515,540	51,028,195	57,616,499	6,100,959	11.8%
Utilities - Administration & Technical Support	56,698,747	51,515,540	51,028,195	57,616,499	6,100,959	11.8%
Watershed Protection & Restoration Fund	15,389,565	8,462,483	5,240,659	8,457,908	-4,575	-0.1%
Env Stormwater Mgmt	14,051,657	7,039,611	3,846,811	7,056,365	16,754	0.2%
Highways - Maintenance	1,337,908	1,422,872	1,393,848	1,401,543	-21,329	-1.5%
Shared Septic	615,719	1,305,225	1,171,328	1,913,060	607,835	46.6%
Utilities - Shared Septic System	615,719	1,305,225	1,171,328	1,913,060	607,835	46.6%
TOTAL	232,099,297	246,453,662	235,127,645	263,969,964	17,516,302	7.1%

Public Works

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	49,480,324	49,424,278	45,956,254	51,814,522	2,390,244	4.8%
Environmental Services Fund	4,420,451	4,822,435	4,460,353	5,162,776	340,341	7.1%
General Fund	26,037,250	26,788,275	26,394,263	28,191,376	1,403,101	5.2%
Water & Sewer Operating Fund	18,077,218	16,778,818	14,121,289	17,446,881	668,063	4.0%
Watershed Protection & Restoration Fund	945,405	1,034,750	980,349	1,013,489	-21,261	-2.1%
Contractual Services	63,884,415	81,465,288	79,021,739	83,107,710	1,642,422	2.0%
Environmental Services Fund	21,043,772	21,965,537	22,035,239	22,598,817	633,280	2.9%
General Fund	24,857,436	37,128,335	36,818,090	37,184,314	55,979	0.2%
Grants Fund	0	1,000,000	0	7,410	-992,590	-99.3%
Program Revenue Fund	3,454	15,000	9,865	17,000	2,000	13.3%
Shared Septic	531,351	880,590	872,348	1,487,625	607,035	68.9%
Water & Sewer Operating Fund	15,221,307	18,124,410	16,924,104	19,456,632	1,332,222	7.4%
Watershed Protection & Restoration Fund	2,227,095	2,351,416	2,362,093	2,355,912	4,496	0.2%
Supplies and Materials	33,378,913	42,970,128	39,966,311	46,906,928	3,936,800	9.2%
Environmental Services Fund	642,793	670,000	732,573	716,700	46,700	7.0%
General Fund	4,023,201	3,851,953	3,906,511	3,860,853	8,900	0.2%
Grants Fund	529,404	0	0	0	0	N/A
Program Revenue Fund	0	5,000	4,800	3,000	-2,000	-40.0%
Shared Septic	53,056	168,875	156,230	168,875	0	0.0%
Water & Sewer Operating Fund	28,104,912	38,174,300	35,066,561	42,107,500	3,933,200	10.3%
Watershed Protection & Restoration Fund	25,547	100,000	99,636	50,000	-50,000	-50.0%
Capital Outlay	42,020,326	35,640,472	36,874,961	43,415,000	7,774,528	21.8%
Environmental Services Fund	117,565	275,000	275,000	120,000	-155,000	-56.4%
General Fund	562,123	0	26,161	0	0	N/A
W&S Special Benefit Charges Fd	40,548,453	35,300,000	36,500,000	43,265,000	7,965,000	22.6%
Water & Sewer Operating Fund	732,774	65,472	73,800	30,000	-35,472	-54.2%
Watershed Protection & Restoration Fund	59,411	0	0	0	0	N/A
Debt Service	17,309,427	16,593,370	17,135,336	17,188,980	595,610	3.6%
General Fund	0	0	1,332,351	1,332,351	1,332,351	N/A
W&S Special Benefit Charges Fd	16,028,365	15,215,540	14,427,862	14,254,749	-960,791	-6.3%
Watershed Protection & Restoration Fund	1,281,062	1,377,830	1,375,123	1,601,880	224,050	16.3%
Expense Other	14,763,767	19,340,096	15,257,439	20,280,137	940,041	4.9%
Environmental Services Fund	2,935,017	3,065,568	3,065,568	3,272,390	206,822	6.7%
General Fund	3,599,197	3,978,323	3,979,802	5,286,068	1,307,745	32.9%
Shared Septic	31,312	152,190	142,750	152,190	0	0.0%
W&S Special Benefit Charges Fd	121,929	1,000,000	100,333	96,750	-903,250	-90.3%
Water & Sewer Operating Fund	7,687,884	7,545,528	7,545,528	8,036,112	490,584	6.5%
Watershed Protection & Restoration Fund	388,428	3,598,487	423,458	3,436,627	-161,860	-4.5%
Operating Transfers	11,262,125	1,020,030	915,605	1,256,687	236,657	23.2%
Environmental Services Fund	799,508	916,460	915,605	1,152,317	235,857	25.7%
Shared Septic	0	103,570	0	104,370	800	0.8%
Watershed Protection & Restoration Fund	10,462,617	0	0	0	0	N/A
TOTAL	232,099,297	246,453,662	235,127,645	263,969,964	17,516,302	7.1%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	517.50	518.00	521.50	3.50	0.7%

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

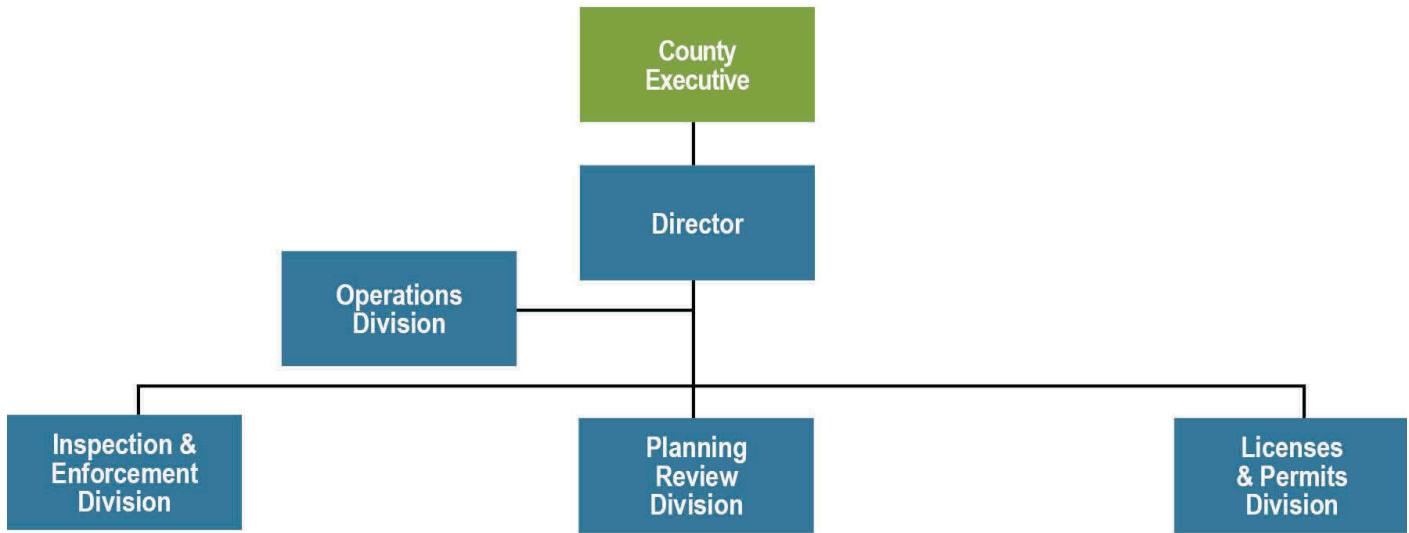
The Department of Inspections, Licenses and Permits is responsible for the approval and issuance of various permits, licenses and the enforcement of county building codes and standards. These include building, mechanical, plumbing, electrical, sign and property maintenance codes. The department inspects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



The Department of Licenses, Inspections, and Permits implemented a new streamlined permitting process for residents and business.

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

2022 Accomplishments

- Upgraded from Accela V7 to Accela V20.1.2.2 permitting system. New features will streamline the permitting process to internal and external users.
- All ICC family of codes have been made available electronically to staff and designers.
- Credit card payments for permits and licenses has been made possible through the county website. This has made the process easier and quicker for our clients.
- The Inspections and Enforcement division responded continuously in the office and field providing effective and timely inspections throughout the pandemic.

2023 Action Plan

- Continue to implement new features and expand on existing configuration of Accela to further streamline the permitting process.
- Begin testing and implementing Accela Oxygen user interface to replace current V360 user interface and updating Accela Wireless to the newer Accela Mobile Office.
- Make use of the ICC "Pronto" room remote testing site on premises to allow inspectors to obtain and maintain current ICC certifications to upgrade the County's ISO rating.
- Provide fillable fire permits online to speed up the process for our customers.
- Require all residential MHIC contractors apply for permits online.

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.

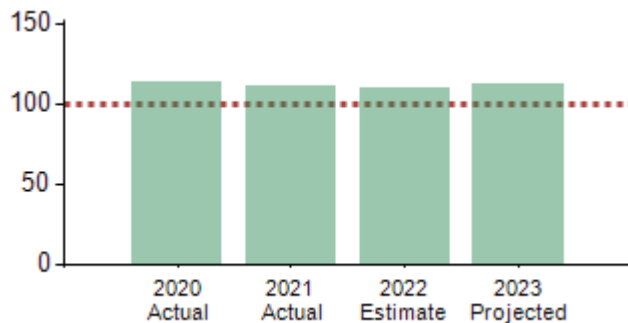
Description of Objective - Permit holders can schedule requests for building, electrical, plumbing, HVAC, and fire inspections on a specific date by telephone or online. This can be done using the Integrated Voice Response system or accessing the Accela Citizen Access system via their PC. Permit holders 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of inspections performed	77,159	77,330	80,212	80,576
Percentage of time daily inspection schedule is filled	20.8%	29.9%	31.8%	33.0%
Outcome				
Percent of inspections completed on the date scheduled	113.0%	111.0%	110.0%	112.0%

Percent of inspections completed on the date scheduled



..... Target : 100

The number of inspections that can be scheduled can be manipulated by management to number of inspectors available. Therefore this number is manually assigned on a specific daily, weekly or monthly availability.

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.

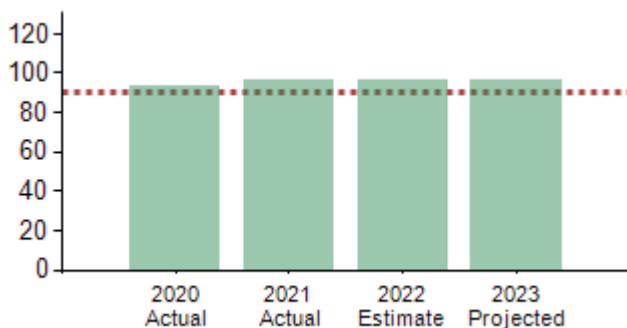
Description of Objective - Plan reviewers evaluate the plans for compliance to the standards adopted by the County. In order to manage the process, plans are logged into the permitting system by date and time stamped.

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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of plans reviewed	9,793	11,298	10,750	11,015
Number of plans needing revision	2,041	2,011	2,100	2,050
Number of plan reviewers on average	10	10	10	10
Outcome				
Percentage of new building construction plans reviewed in four weeks or less	93.2%	96.6%	96.9%	96.9%

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



..... Target : 90

The department strives to complete plan reviews for commercial buildings within four weeks. Depending on the number of plans submitted at one time and the complexity of those plans, the department may experience challenges in completing all the project plans within that time frame.

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.

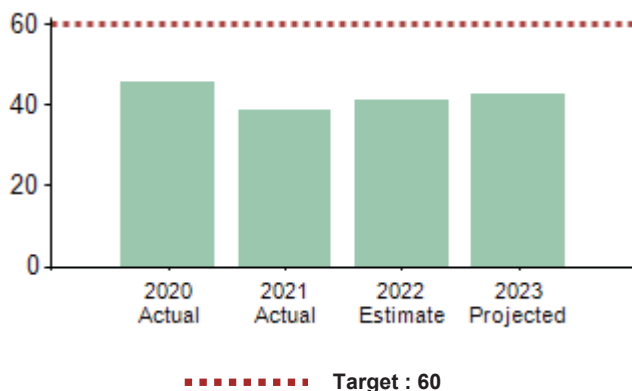
Description of Objective - This objective includes commercial and residential permits for building, mechanical, electrical, plumbing and fire. These permit types include some that do not require plan review or they will involve a short or longer plan review. The types of permits can range from all trade 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of online permit applications	10,570	13,206	14,143	15,000
Number of permits issued	23,797	24,394	26,616	27,460
Number of walk-throughs completed	449	0	0	0
Outcome				
Percentage of permits issued within two days or less	45.6%	38.9%	41.1%	42.7%

Percentage of permits issued within two days or less



The department processes various permit types. The majority tend to be less sophisticated and technical, involving decks, tents, canopies, and swimming pools, as well as trade permits. The nature of these permits allows quick turnaround. The residential walk-through program ended once walk-throughs were made available 24/7/365 online in fiscal year 2020. Walk-throughs are still available to homeowners that come to DILP's front counter during normal business hours. Unavailable data will show as blank.

*Inspections, Licenses and Permits***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	8,350,755
Same Level of Service	340,071
Restoration of Prior-Year Reductions - Inspectors and Administrative Positions (3.0 FTE)	127,956
2023 Executive Proposed	8,818,782

*Inspections, Licenses and Permits***Expenditures By Fund/Fund Center**

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	8,067,986	8,350,755	8,285,748	8,818,782	468,027	5.6%
Administration	2,230,833	2,331,682	2,330,330	2,484,874	153,192	6.6%
Enforcement	3,470,905	3,615,019	3,534,839	3,776,095	161,076	4.5%
License & Permits	863,580	873,783	887,537	928,667	54,884	6.3%
Plan Review	1,502,668	1,530,271	1,533,042	1,629,146	98,875	6.5%
TOTAL	8,067,986	8,350,755	8,285,748	8,818,782	468,027	5.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	6,513,452	6,676,400	6,616,946	7,016,220	339,820	5.1%
General Fund	6,513,452	6,676,400	6,616,946	7,016,220	339,820	5.1%
Contractual Services	1,294,700	1,385,922	1,384,352	1,517,577	131,655	9.5%
General Fund	1,294,700	1,385,922	1,384,352	1,517,577	131,655	9.5%
Supplies and Materials	23,790	39,375	35,392	40,125	750	1.9%
General Fund	23,790	39,375	35,392	40,125	750	1.9%
Expense Other	236,044	249,058	249,058	244,860	-4,198	-1.7%
General Fund	236,044	249,058	249,058	244,860	-4,198	-1.7%
TOTAL	8,067,986	8,350,755	8,285,748	8,818,782	468,027	5.6%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	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.

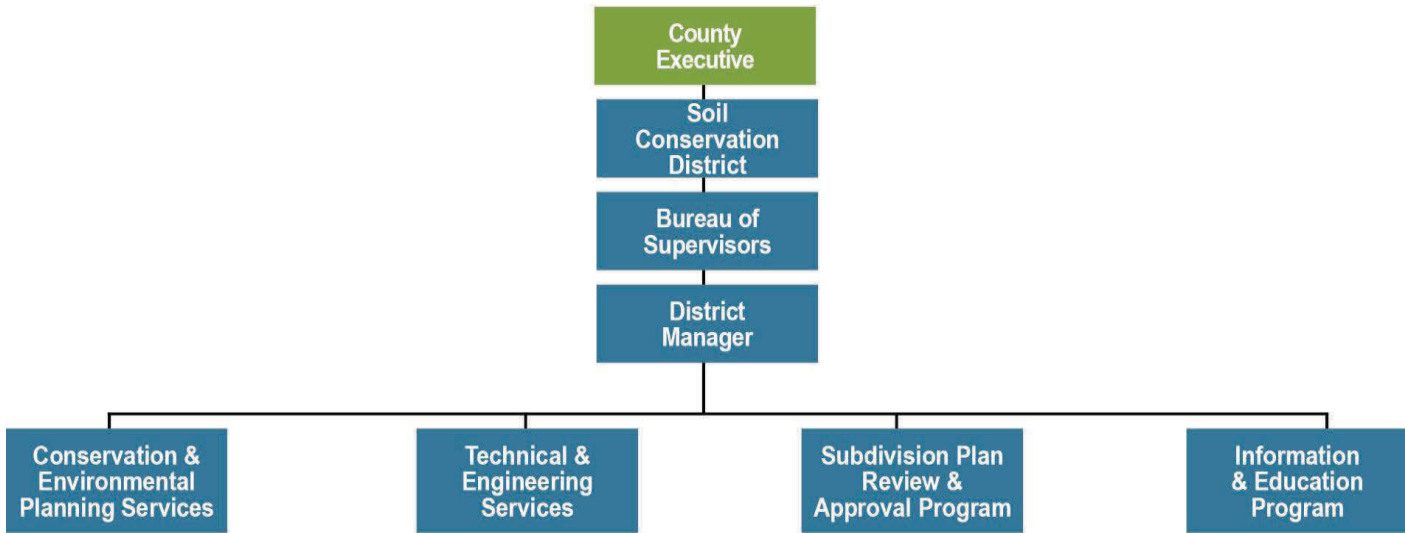
The District is responsible for the Agricultural Sector's goals required to meet the Federal and State Total Maximum Daily Load (TMDL) mandate, as well as for reviewing and approving Erosion and Sediment Control Plans on proposed developments throughout the county. This is required prior to a grading 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 Soil Conservation District helped students at Cradlerock Elementary School plant a school community garden. They learned about soil and farming and planted their own seeds in cups to observe and compare.

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

2022 Accomplishments

- Completed 31 Soil Conservation and Water Quality Plans on 4,352 acres to protect soil, water and other natural resources on farms in Howard County.
- Assisted 22 farmers to install 53 best management practices (BMPs) 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 850 individuals, this publication informs the agricultural community about conservation programs/practices and serves to educate elected officials and the community about farmers' efforts to restore local streams and the Chesapeake Bay Watershed.
- Administered federal, state, and local cost share programs including the Maryland Department of Agriculture's Cover Crop Program, which helped farmers install 4197.9 acres of cover crops in Howard County. Combined financial assistance to farmers from these programs was more than \$500,000.
- Created raised vegetable garden beds for two Title I elementary schools as part of the Urban Agriculture Initiative, in cooperation with Howard County Public Schools and the University of Maryland Extension. This project is designed to teach students how to plant, grow, care for and harvest their own food.
- Hosted a Mid-Winter Agricultural Meeting to provide farmers with insight and ideas on grazing management strategies, soil water holding, storage and movement, sulfur on soybeans, measuring and managing soil acidity and a nutrient management update. The meeting was virtual with about 44 people in attendance.
- Reviewed 911 Erosion and Sediment Control Plans to protect 2,256 acres of disturbance as part of the responsibilities for urban development.
- Hosted a Fall Farm and Conservation Tour for County and State elected officials in cooperation with Farm Bureau and Economic Development Authority. The goal of this program was to showcase the different agricultural operations in Howard County, highlighting the conservation efforts of Howard County farmers as well as the struggles being faced by Howard County farmers during the pandemic.

2023 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.
- Coordinate a Fall Farm and Conservation Tour to help educate local and state elected officials and policy makers on the challenges and opportunities farmers face. And to demonstrate the agricultural community's commitment to conservation.
- Prepare, update and assist property owners in Howard County Agricultural Land Preservation Program with implementation of the required Soil Conservation and Water Quality Plan.
- Measure the area of soils present and complete Land Evaluation and Site Assessment (LESA) for properties of landowners interested in the Howard County Agricultural Land Preservation Program.
- 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.
- Continue to work with Title I Schools to enhance and expand the Urban Agriculture Initiative and school vegetable garden program.
- 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.

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.

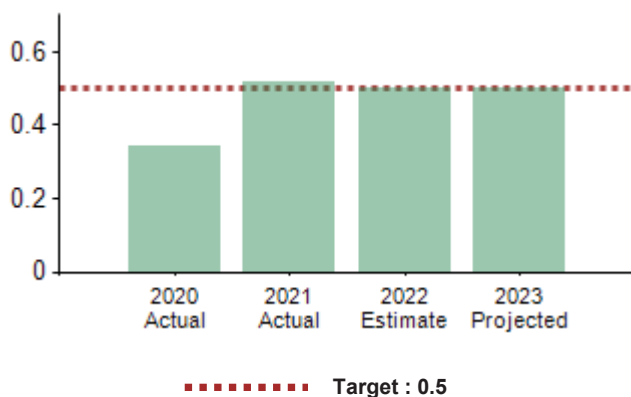
Description of Objective - Some streams in Howard County flow through open meadows of grazing livestock, and water quality can be impacted by livestock trampling banks and standing in streams. The Soil Conservation District’s current plan is to educate farmers and landowners about the benefits of limiting 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of pasture walks and site visits conducted	11	12	14	16
Number of education outreach events for distribution of publications	3	1	2	2
Outcome				
Number of miles of fencing installed for stream preservation	0.34	0.52	0.50	0.50

Number of miles of fencing installed for stream preservation



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. This past year obviously presented a unique set of challenges for outreach and education as well as in-person field visits with farmers.

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.

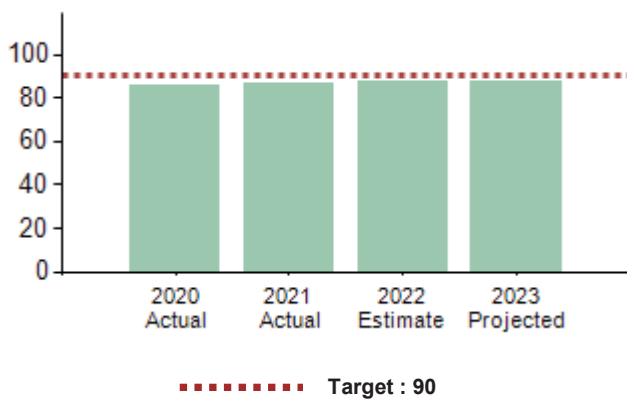
Description of Objective - Soil loss from agricultural activities continues to be a concern. The District believes that a conservation plan is essential for the logical progression of efficient implementation of best management practices on an agriculture operation. A follow-up visit after a plan is 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of conservation plans developed	31	26	28	29
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	86.0%	87.0%	88.0%	89.0%
Outcome				
Percentage of farms with a conservation plan on file	86.0%	87.0%	88.0%	88.0%

Percentage of farms with a conservation plan on file



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.

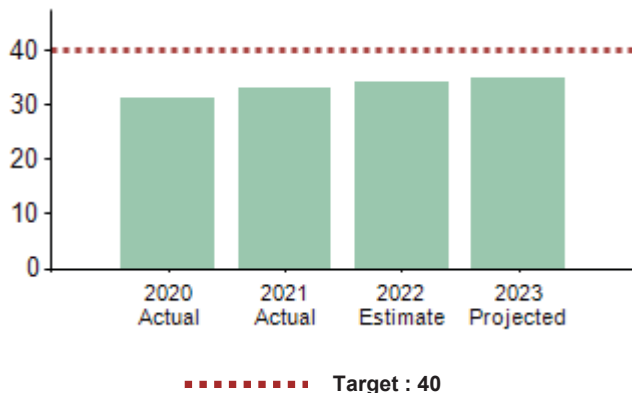
Description of Objective - Cover crops established in the fall following the harvest of commodity crops help to protect the soil from erosion and remove nutrients from crop fields. Cover crops represent one of the most cost-effective practices for reducing nutrients and sediment from entering local streams 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of outreach programs related to the Cover Crop Program	2	2	3	3
Acres of agricultural land planted to cover crops	3,937	4,198	4,300	4,500
Outcome				
Percentage of eligible land planted to cover crops	31.0%	33.0%	34.0%	35.0%

Percentage of eligible land planted to cover crops



Cover crops are important to the health of the Chesapeake Bay and the productivity of Maryland's farmland. In the fall, cold-hardy cereal grains such as wheat, rye, and barley are planted as cover crops in newly harvested fields. Once established, cover crops recycle unused plant nutrients remaining in the soil from the previous summer crop and protect fields against wind and water erosion. The Howard Soil Conservation District administers the Cover Crop Program for MDA and assists farmers in enrolling acreage in the program.

*Soil Conservation District***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	1,023,754
Same Level of Service	76,866
New Programs/Initiatives - Absorb a Previously Grant Funded Position (1.0 FTE)	102,228
2023 Executive Proposed	1,202,848

Soil Conservation District

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	1,085,343	1,023,754	1,023,754	1,202,848	179,094	17.5%
Soil Conservation District	1,085,343	1,023,754	1,023,754	1,202,848	179,094	17.5%
Watershed Protection & Restoration Fund	118,928	124,546	124,546	129,523	4,977	4.0%
Soil Conservation District	118,928	124,546	124,546	129,523	4,977	4.0%
TOTAL	1,204,271	1,148,300	1,148,300	1,332,371	184,071	16.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	212,798	192,795	192,795	221,653	28,858	15.0%
General Fund	184,506	163,375	163,375	192,532	29,157	17.8%
Watershed Protection & Restoration Fund	28,292	29,420	29,420	29,121	-299	-1.0%
Contractual Services	972,973	939,460	939,460	1,091,297	151,837	16.2%
General Fund	882,337	844,334	844,334	990,895	146,561	17.4%
Watershed Protection & Restoration Fund	90,636	95,126	95,126	100,402	5,276	5.5%
Expense Other	18,500	16,045	16,045	19,421	3,376	21.0%
General Fund	18,500	16,045	16,045	19,421	3,376	21.0%
TOTAL	1,204,271	1,148,300	1,148,300	1,332,371	184,071	16.0%

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

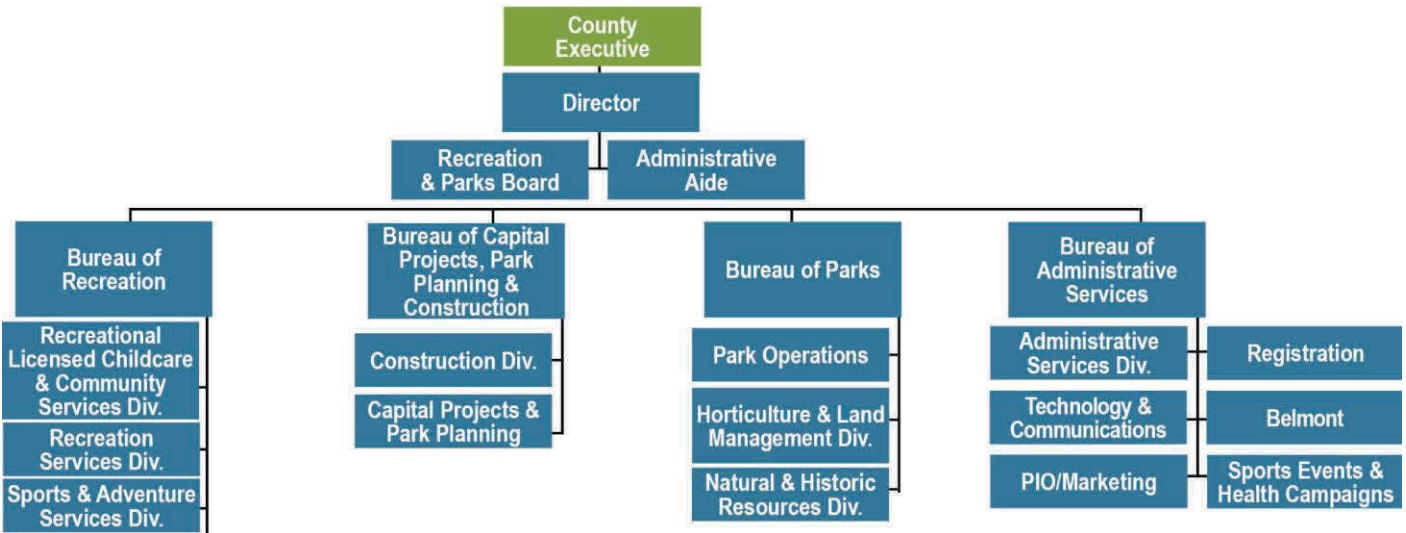
The Department of Recreation and Parks organizes and operates recreation programs throughout Howard County. The Department maintains parks, playgrounds and other facilities. It is responsible for planning and coordinating parkland development and implementing natural resource protections and management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



Recreation & Parks returned to hosting many in-person classes and activities for residents of all ages. The Department also opened new playgrounds across the county, including at Blandair, Centennial, and Savage Park, that feature communication boards for non-verbal children.

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

2022 Accomplishments

- Replaced the Schooley Mill Park and Warfield's Pond Park playgrounds.
- Replaced the synthetic turf fields at Hammond High School, Atholton High School and Blandair Field #1.
- Opened the Harriet Tubman Cultural Community Center.
- Completed the stream bank stabilization at Font Hill Park.
- Replaced the bridges at Font Hill Park, Belmont Station and Tamar path.
- Developed a Department Social Equity Plan.
- Researched and implemented ways to tie Virtual e-Gaming to physical activity and enhance virtual programming.

2023 Action Plan

- Replace the playgrounds at Centennial Park West and Rockburn Branch Park.
- Replace the artificial fields at Howard HS, Oakland Mills HS and Blandair Park field #2.
- Develop and offer Diversity Equity and Inclusion programs.
- Develop and offer Community Outreach programs.
- Create a database of local editors and television stations to enhance our public information and marketing efforts.
- Expand the Department's "Park Watch" program to county-owned parks and trails.

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.

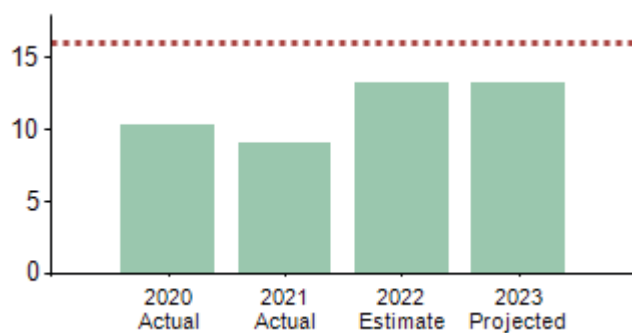
Description of Objective - Providing opportunities for Howard County residents of all ages, abilities and socio-economic status to access recreation and leisure programs and venues improves the quality of life of our residents. Programming includes camps, special events, facility rentals, trips, sports & 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of residents registered under 10 year's old	14,718	7,737	19,504	19,699
Number of residents registered between the ages of 10-19	10,385	7,806	12,718	12,845
Number of residents registered between the ages of 20-39	2,298	1,500	3,119	3,151
Number of residents registered between the ages of 40-59	3,287	2,217	4,300	4,343
Number of residents registered over 60+	3,262	1,736	3,819	3,858
Number of programs offered	8,568	8,460	8,603	8,623
Percent of county residents registered in a Recreation and Parks program	10.3%	9.1%	13.2%	13.3%

Percent of county residents registered in a Recreation and Parks program



..... Target : 16

The department was projecting a continued increase in registrations and revenue, but due to the COVID-19, the enrollment dropped by 50-70% depending on the programming area. Over the next few years, the department expects resident registration to increase as new programming is developed, new sites are opened, and the pandemic comes to an end. To attract additional participation during this time, the department developed virtual programming and used 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.

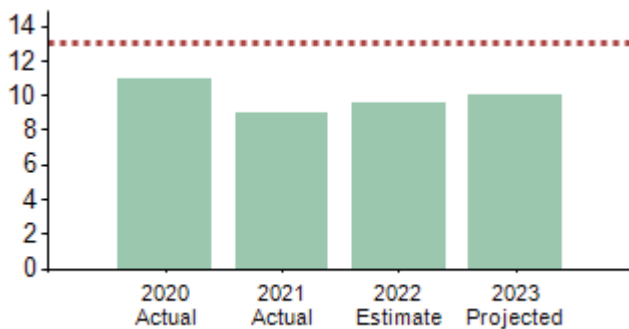
Description of Objective - As the senior population increases in the county, the department is adding new programming and initiatives to provide more physical, social and mental health opportunities that promote an active and vital lifestyle. Living an active lifestyle through exercise can help maintain 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness	2,648	2,353	2,700	3,100
Number of registrants for educational and lecture programs for 55+ Adults	185	234	285	340
Number of registrants for Therapeutic Recreation Aquatic programs for 55+ Adults	126	0	65	100
Percent of 55+ residents registered in a Recreation and Parks program	11.0%	9.0%	9.5%	10.0%
Outcome				
Total registrants in 55+ adult programs	12,393	8,138	8,500	9,100

Percent of 55+ residents registered in a Recreation and Parks program



..... Target : 13

55+ programming was impacted dramatically by COVID-19 pandemic. As a result, several programs had to be canceled or moved to an online format. Additional safety modifications included virtual programming options, reduced in-person capacities and outdoor programming. Total registrations for 55+ residents in Recreation & Parks programs decreased in spite of the safety modifications. New programs this year include the 12 Days of Encore Event, an online event that offered 12 free virtual class dates at which adults 55 and older could participate in fitness, educational, lecture and wellness activities.

*Recreation & Parks***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	25,640,803
Same Level of Service	741,937
New Programs/Initiatives - Conversion of Parks Maintenance Worker to Permanent Status (1.0 FTE)	32,870
New Programs/Initiatives - Positions Shifted from the Recreation Program Fund (5.0 FTE)	337,559
Contingent Positions Pay Increase - Minimum wage increase	301,420
2023 Executive Proposed	27,054,589

Recreation & Parks

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	23,175,280	25,640,803	25,612,853	27,054,589	1,413,786	5.5%
Bureau of Administrative Services	630,898	643,325	643,325	688,325	45,000	7.0%
Bureau of Capital Projects Park Planning and Construction	212,914	215,466	215,466	215,466	0	0.0%
Bureau of Parks	165,697	178,900	178,900	72,400	-106,500	-59.5%
Bureau of Recreation	29,624	31,000	35,500	35,000	4,000	12.9%
Horticulture & Land Management Division	473,275	664,902	662,902	684,652	19,750	3.0%
Licensed Childcare & Community Services Division	117,662	117,750	117,750	120,000	2,250	1.9%
Natural and Historic Resources Division	725,490	1,113,000	1,113,000	1,150,357	37,357	3.4%
Office of the Director	20,279,593	22,267,135	22,236,685	23,664,564	1,397,429	6.3%
Park Construction Division	37,718	53,325	53,325	53,325	0	0.0%
Park Operations Division	393,428	235,000	235,000	200,000	-35,000	-14.9%
Recreation Services Divison	108,981	121,000	121,000	170,500	49,500	40.9%
Program Revenue Fund	68,240	385,190	140,000	140,000	-245,190	-63.7%
Bureau of Parks	9,912	245,190	0	0	-245,190	-100.0%
Natural and Historic Resources Division	58,328	140,000	140,000	140,000	0	0.0%
Recreation Program Fund	12,588,577	25,572,500	20,000,000	25,474,356	-98,144	-0.4%
Bureau of Administrative Services	870,245	1,927,500	1,928,000	1,928,000	500	0.0%
Bureau of Capital Projects Park Planning and Construction	60,212	152,500	152,500	152,500	0	0.0%
Bureau of Parks	0	10,650	10,650	10,650	0	0.0%
Bureau of Recreation	1,912	151,500	151,500	151,500	0	0.0%
Horticulture & Land Management Division	583	23,500	23,500	23,500	0	0.0%
Licensed Childcare & Community Services Division	102,805	1,474,150	1,474,150	1,350,150	-124,000	-8.4%
Natural and Historic Resources Division	68,274	352,000	352,000	352,000	0	0.0%
Office of the Director	9,592,926	15,227,365	10,370,309	15,065,821	-161,544	-1.1%
Park Operations Division	84,819	257,000	257,000	257,000	0	0.0%
Recreation Services Divison	361,049	2,679,715	1,963,771	3,057,215	377,500	14.1%
Sports & Adventure Services Division	1,445,752	3,316,620	3,316,620	3,126,020	-190,600	-5.7%
Forest Conservation Fund (Legacy)	429,091	688,111	688,111	684,846	-3,265	-0.5%
Natural and Historic Resources Division	429,091	688,111	688,111	684,846	-3,265	-0.5%
Grants Fund	8,820	67,650	4,963	7,650	-60,000	-88.7%
Licensed Childcare & Community Services Division	0	7,650	0	7,650	0	0.0%
Natural and Historic Resources Division	3,857	60,000	0	0	-60,000	-100.0%
Sports & Adventure Services Division	4,963	0	4,963	0	0	N/A
Recreation Special Facilities	36,725	658,300	658,300	752,588	94,288	14.3%
Golf Course Operations	36,725	658,300	658,300	752,588	94,288	14.3%
TOTAL	36,306,733	53,012,554	47,104,227	54,114,029	1,101,475	2.1%

Recreation & Parks

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	25,891,226	31,940,266	27,083,210	33,034,495	1,094,229	3.4%
Forest Conservation Fund (Legacy)	243,681	346,738	346,738	339,424	-7,314	-2.1%
General Fund	18,693,164	19,189,411	19,189,411	20,668,702	1,479,291	7.7%
Program Revenue Fund	41,017	75,000	75,000	75,000	0	0.0%
Recreation Program Fund	6,913,364	12,329,117	7,472,061	11,951,369	-377,748	-3.1%
Contractual Services	6,583,251	12,710,621	12,000,577	13,116,257	405,636	3.2%
Forest Conservation Fund (Legacy)	64,221	108,351	108,351	110,103	1,752	1.6%
General Fund	3,100,904	3,537,067	3,551,617	3,708,643	171,576	4.9%
Grants Fund	0	7,650	0	7,650	0	0.0%
Program Revenue Fund	5,828	40,500	40,000	40,000	-500	-1.2%
Recreation Program Fund	3,411,937	9,017,053	8,300,609	9,249,861	232,808	2.6%
Recreation Special Facilities	361	0	0	0	0	N/A
Supplies and Materials	1,629,298	3,983,975	3,642,748	3,616,192	-367,783	-9.2%
Forest Conservation Fund (Legacy)	92,762	159,000	159,000	159,000	0	0.0%
General Fund	895,032	982,685	940,185	1,067,092	84,407	8.6%
Grants Fund	8,820	60,000	4,963	0	-60,000	-100.0%
Program Revenue Fund	21,395	269,690	25,000	25,000	-244,690	-90.7%
Recreation Program Fund	611,289	2,512,600	2,513,600	2,365,100	-147,500	-5.9%
Capital Outlay	110,067	522,000	522,000	338,500	-183,500	-35.2%
Forest Conservation Fund (Legacy)	0	45,000	45,000	45,000	0	0.0%
General Fund	110,067	228,500	228,500	45,000	-183,500	-80.3%
Recreation Program Fund	0	148,500	148,500	148,500	0	0.0%
Recreation Special Facilities	0	100,000	100,000	100,000	0	0.0%
Debt Service	36,364	558,300	558,300	652,588	94,288	16.9%
Recreation Special Facilities	36,364	558,300	558,300	652,588	94,288	16.9%
Expense Other	2,056,527	2,946,552	2,946,552	3,037,436	90,884	3.1%
Forest Conservation Fund (Legacy)	28,427	29,022	29,022	31,319	2,297	7.9%
General Fund	376,113	1,352,300	1,352,300	1,246,591	-105,709	-7.8%
Recreation Program Fund	1,651,987	1,565,230	1,565,230	1,759,526	194,296	12.4%
General Fund	0	350,840	350,840	318,561	-32,279	-9.2%
TOTAL	36,306,733	53,012,554	47,104,227	54,114,029	1,101,475	2.1%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	299.09	301.97	294.42	-7.55	-2.5%

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 provides input into the planning processes of other departments by providing subject matter expertise in areas that involve or may impact traditionally vulnerable populations including older adults, people with disabilities, children, and survivors of human trafficking.

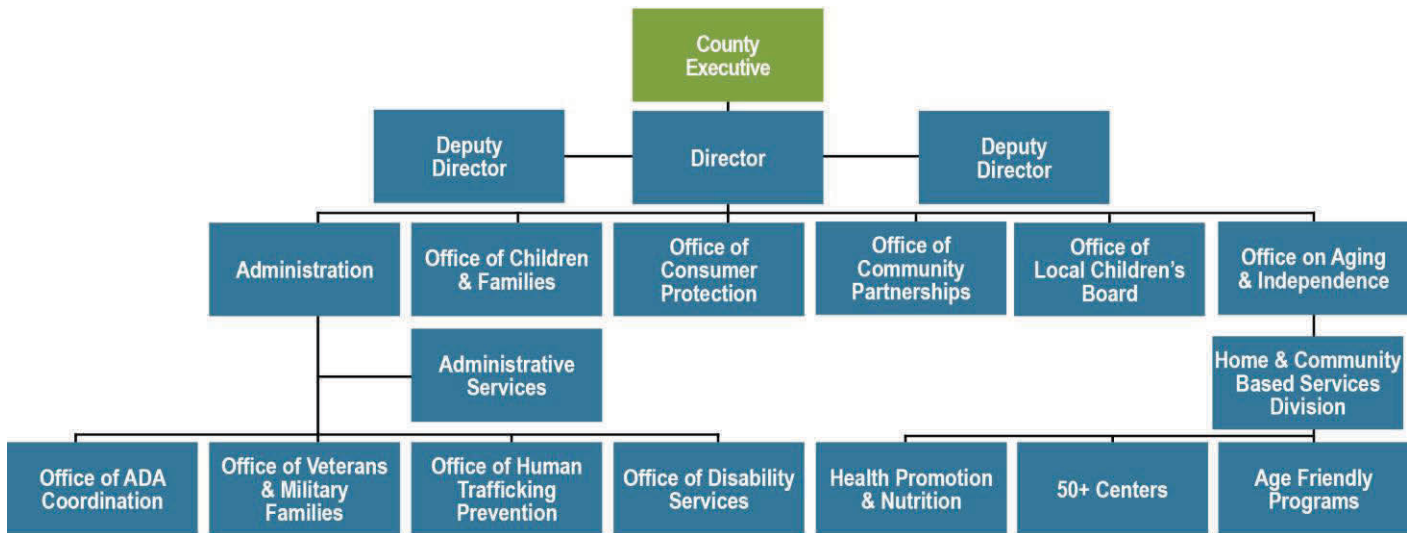
The Department also serves as the lead agency for mass care and shelter in the event of disaster. In collaboration with local private and public agencies, it plays an integral role in strengthening the effectiveness and efficiency of the County's overall human service delivery system. Staff support is 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 Coordination Council and the Veterans Commission.



As part of a new Digital Equity effort, the Department of Community Resources and Services hosted a tablet giveaway at the East Columbia 50+ Center. County Executive Ball stopped by as staff were handing out devices and providing free training to older adults.

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 early care and educational professionals and families to promote school readiness, navigate early childhood development, and strengthen families.

Office of the Local Children’s Board (LCB)

The Office facilitates a collaborative approach to providing children, youth and families the supports they need to grow and thrive, represents a wide range of public agency leaders and residents committed to creating a community where all children and youth have equitable access to education, health care, basic needs and enrichment.

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 outreach and new initiatives focused on addressing sex and labor trafficking in Howard County.

Community Resources & Services

2022 Accomplishments

- Provided racial equity training to new hires; integrated a racial equity lens into Adverse Childhood Experiences (ACES) training framework; Completed an organizational racial equity assessment using the Diversity, Equity and Inclusion Organizational Self-Assessment Tool.
- Developed the Howard County Youth Behavioral Health Road Map, translated into two languages and disseminated the tool to partners across the county and state.
- Submitted the Age-Friendly Howard County Action Plan 2021-2024 to AARP in November 2021 and disseminated to community members, businesses, non-profit, faith-based and governments agencies in January 2022 to engage participation across the county and begin implementation of the plan to address the eight domains of livability in policy, practice and culture change.
- Established a digital equity program that targets at risk populations and promotes inclusion, access, and technology education to increase social connectedness, encourage the sharing and receiving of information, connection to essential services and broadens technology understanding, education and skills.
- Expanded Service Point implementation to seven additional programs across the Office on Aging and Independence, Loan Closet, Office of Consumer Protection and Office of Veteran's and Military Families, increasing standardization of data collection across the Department and improving the Department's capacity to track and report data and measurable outcomes.
- Completed phase 2 of the redesign of the Community Services Partnership grant program. Implemented a soft launch of the redefined funding areas of focus, grant structures and eligibility criterion for the FY23 application process.
- Presented virtual human trafficking awareness training for key public-facing partners, in partnership with HCPD and the Maryland Human Trafficking Task Force, to 90 nurses at Howard County General Hospital and 487 active career employees at Howard County Department of Fire and Rescue.

2023 Action Plan

- Develop a DCRS racial equity action plan based on Diversity, Equity and Inclusion Organizational Self-Assessment Tool results.
- Create a community planning process in Owen Brown to provide input in the development of a Children, Youth and Families Services Center.
- Expand home visiting and family support programs to provide comprehensive, culturally-sensitive services to families with the most need.
- Implement phase 3 of the Community Services Partnership grant program redesign allowing new agencies to apply for funding and employing Results Based Accountability model for measuring outcomes against community-wide goals.
- Implement The Age-Friendly Howard County Action Plan 2021-2024 to address recommendations within the eight domains of livability and continue to develop and utilize a range of interventions to reduce loneliness and increase social connectedness among the older adult population, address food insecurity and promote digital inclusion.
- Conduct Human Trafficking Community Threat Assessment with a focus on identifying and understanding areas and causes of vulnerabilities for sex and labor trafficking.
- Implement human trafficking awareness training for all 3,000 civilian Howard County employees.
- Complete realignment of the Board to Promote Self-Sufficiency including the development of an Impact Report that provides outcomes of CSP grant funding, along with continuing and emerging trends in the human services landscape.
- Increase access to behavioral health services and suicide prevention resources for veterans and military families by partnering with local nonprofits and businesses that offer wellness, fitness and recreational programs.

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.

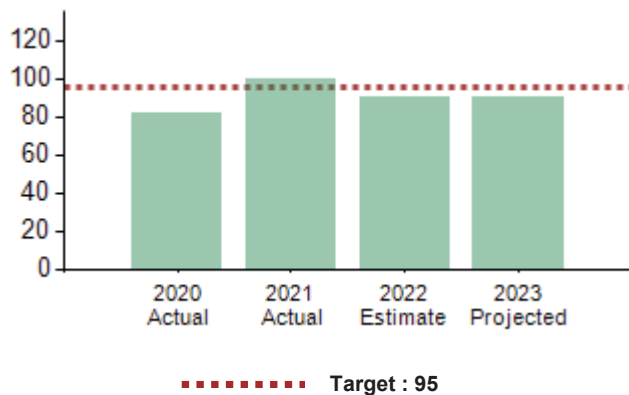
Description of Objective - The Early Childhood Mental Health (ECMH) program can send trained behavior consultants into the childcare setting to work with the child and parents, as well as the providers, to address underlying issues that place the child at risk in order to keep them in childcare.

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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Percentage of at-risk children remaining in childcare post ECMH intervention	100.0%	97.0%	95.0%	95.0%
Outcome				
Percentage of children demonstrating improvement in social/emotional skills	82.0%	100.0%	90.0%	90.0%

Percentage of children demonstrating improvement in social/emotional skills



The program has had consistently high levels of success at helping maintain the child in the care setting. In the 3rd and 4th quarter of FY20 our number of cases served drastically decreased due to COVID-19 and the closure of child care programs. Additionally, the responses to surveys decreased and we received less closure data than in previous years. As noted in the additional graphic below, the level of setting maintenance is actually higher than the direct impact on the child (i.e., improving social and emotional skills), which is a testament to the fact that the work is not only directed at the child, but at the care providers. In some situations, even when the child's behaviors don't significantly improve, the provider develops the skills to better manage the child's behaviors; thus preserving the placement.

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.

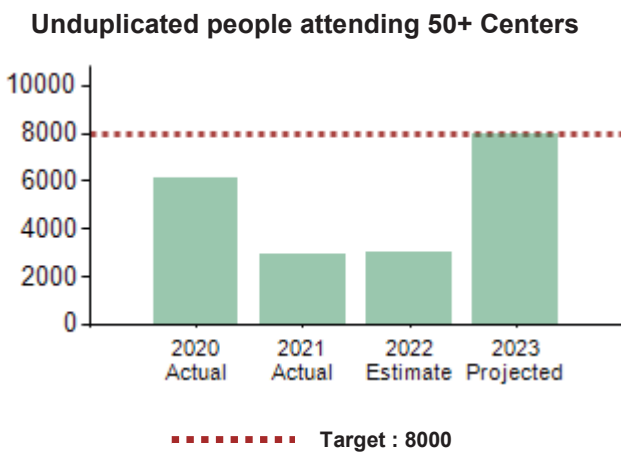
Objective - Increase number of unduplicated people attending 50+ Centers by 10% by 2025.

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

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

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Bain- Unduplicated Participants by 50+ Center	1,130	696	717	2,000
North Laurel- Unduplicated Participants by 50+ Centers	1,129	454	468	1,200
Glenwood- Unduplicated Participants by 50+ Center	1,698	536	552	2,000
Ellicott City- Unduplicated Participants by 50+ Centers	1,684	720	742	2,000
Elkridge- Unduplicated Participants by 50+ Center	703	233	240	800
East Columbia - Unduplicated Participants by 50+ Center	636	367	378	1,100
Outcome				
Unduplicated people attending 50+ Centers	6,147	2,872	2,958	8,000



The COVID-19 pandemic continued to impact the 50+ Centers in FY21, with Centers being closed for much of the year, and virtual programming implemented to provide support. Once the 50+ Centers reopened in May 2021 with mask mandates, the virtual schedule was reduced. Participation levels in the Centers have not yet returned to pre-pandemic levels due to continuing public reluctance to return to in-person activities. It is anticipated that FY22 in-person participation levels will be impacted by increases in positivity rates and associated closures and hesitancy. It is projected that increases in participation levels will be modest (3%) in FY23 with the restoration of normal operations.

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%.

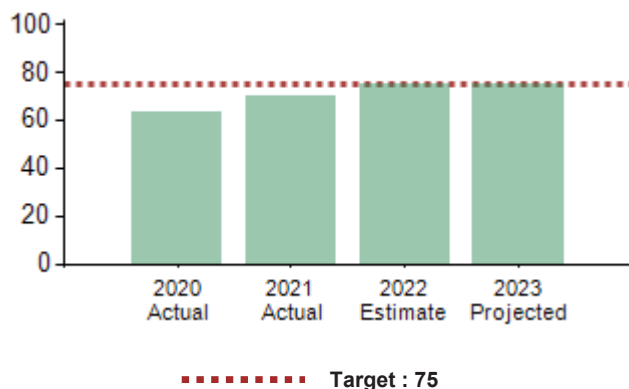
Description of Objective - Homeless households that get the attention of the Coordinated Entry System are moved into permanent housing with the support of case management services. The Coordinated Entry System works to rehouse individuals and families experiencing homelessness via assistance with housing 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Percentage of chronically homeless exiting to permanent housing	61.0%	34.0%	45.0%	65.0%
Percentage of households exiting rehousing programs to permanent housing	57.0%	57.0%	60.0%	75.0%
Outcome				
Percentage of clients exiting rehousing programs to permanent housing	63	70	75	75

Percentage of clients exiting rehousing programs to permanent housing



COVID-19 and corresponding policy and programs (such as eviction prevention policies) have resulted in a series of shifts in priorities and program models, accelerating progress in some areas and slowing it in others. The Coordinated Entry System shifted toward immediate safety response, including increasing shelter capacity while simultaneously instituting COVID Safe protocols. Individuals already in shelter who were at high risk of severe complications from COVID-19 were moved to non-congregate shelter (hotel rooms), as were most individuals who were living outdoors. Once clients were sheltered and safety protocols were in place, case management was re-instituted and targeted rehousing efforts for these clients were launched in Summer and early Fall 2020.

*Community Resources & Services***Summary of FY 2023 Budget Changes**

General Fund	
2022 Council Approved	15,001,307
Same Level of Service	339,348
Restoration of Prior-Year Reductions - Unfunded Positions (4.0 FTE)	248,131
New Programs/Initiatives - Positions Shifted from the Grants Fund (1.0 FTE)	53,826
New Programs/Initiatives - Family Support Center lease	75,000
New Programs/Initiatives - Inclusion of HoCo STRIVES funding in Agency Budget	750,000
2023 Executive Proposed	16,467,612

Community Resources & Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	13,755,480	15,001,307	14,979,185	16,467,612	1,466,305	9.8%
50+ Centers	2,753,008	2,605,642	2,606,931	2,509,870	-95,772	-3.7%
Administration	4,134,252	4,529,120	4,532,005	4,649,974	120,854	2.7%
Age-Friendly	477,492	634,537	634,537	636,303	1,766	0.3%
Aging and Disability Resource Center	-6,609	6,036	0	7,603	1,567	26.0%
Community Partnerships	870,257	1,049,673	1,053,843	1,090,775	41,102	3.9%
Health Promotion & Nutrition	749,339	826,413	826,413	1,151,804	325,391	39.4%
Home and Comm Based Srvc - HCBS	1,607,962	1,728,485	1,713,404	1,771,330	42,845	2.5%
Local Childrens Board	829,943	921,907	922,725	1,663,893	741,986	80.5%
OAI Administration	868,808	1,014,432	1,005,057	960,181	-54,251	-5.3%
Office of Children and Families	1,208,114	1,281,494	1,280,702	1,522,963	241,469	18.8%
Office of Consumer Protection	262,914	403,568	403,568	502,916	99,348	24.6%
Program Revenue Fund	467,570	2,682,906	2,617,906	2,582,083	-100,823	-3.8%
50+ Centers	116,893	1,250,002	1,250,002	1,266,845	16,843	1.3%
Administration	4,642	81,000	76,000	51,000	-30,000	-37.0%
Health Promotion & Nutrition	7,098	463,675	463,675	436,282	-27,393	-5.9%
Home and Comm Based Srvc - HCBS	314,118	487,925	427,925	489,891	1,966	0.4%
Local Childrens Board	0	15,000	15,000	15,000	0	0.0%
OAI Administration	6,315	49,145	49,145	49,145	0	0.0%
Office of Children and Families	17,904	321,159	321,159	258,920	-62,239	-19.4%
Office of Consumer Protection	600	15,000	15,000	15,000	0	0.0%
Grants Fund	5,013,482	8,556,254	8,556,254	11,750,391	3,194,137	37.3%
50+ Centers	107,460	33,913	33,913	33,913	0	0.0%
Administration	83,399	0	0	88,014	88,014	N/A
Age-Friendly	432,072	277,960	277,960	282,458	4,498	1.6%
Aging and Disability Resource Center	31,188	0	0	0	0	N/A
Community Partnerships	1,397,643	3,688,923	3,688,923	4,687,080	998,157	27.1%
Health Promotion & Nutrition	405,597	1,115,507	1,115,507	1,585,611	470,104	42.1%
Home and Comm Based Srvc - HCBS	950,011	1,263,458	1,263,458	1,632,840	369,382	29.2%
Local Childrens Board	512,120	841,311	841,311	1,254,049	412,738	49.1%
OAI Administration	424,528	0	0	0	0	N/A
Office of Children and Families	669,464	1,335,182	1,335,182	2,186,426	851,244	63.8%
TOTAL	19,236,532	26,240,467	26,153,345	30,800,086	4,559,619	17.4%

Community Resources & Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	13,573,897	15,244,397	15,228,310	16,525,532	1,281,135	8.4%
General Fund	11,624,953	12,393,659	12,377,572	12,911,169	517,510	4.2%
Grants Fund	1,518,851	1,858,886	1,858,886	2,715,379	856,493	46.1%
Program Revenue Fund	430,093	991,852	991,852	898,984	-92,868	-9.4%
Contractual Services	5,012,383	9,137,218	9,057,891	12,046,817	2,909,599	31.8%
General Fund	1,924,432	2,198,734	2,179,407	3,258,914	1,060,180	48.2%
Grants Fund	3,057,998	5,739,789	5,739,789	7,621,963	1,882,174	32.8%
Program Revenue Fund	29,953	1,198,695	1,138,695	1,165,940	-32,755	-2.7%
Supplies and Materials	611,071	1,823,135	1,831,427	2,190,679	367,544	20.2%
General Fund	166,914	373,197	386,489	260,471	-112,726	-30.2%
Grants Fund	436,633	957,579	957,579	1,413,049	455,470	47.6%
Program Revenue Fund	7,524	492,359	487,359	517,159	24,800	5.0%
Expense Other	39,181	35,717	35,717	37,058	1,341	3.8%
General Fund	39,181	35,717	35,717	37,058	1,341	3.8%
TOTAL	19,236,532	26,240,467	26,153,345	30,800,086	4,559,619	17.4%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	156.16	162.16	165.16	3.00	1.9%

Community Services

Transportation Services

Mission Statement

The Office of Transportation's mission is to guide and shape the planning, operations and delivery of transportation infrastructure and services in Howard County by coordinating with federal, regional and local partners to facilitate and advance the development of a connected, integrated, equitable and safe multimodal transportation system.

Department Description & Core Services

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

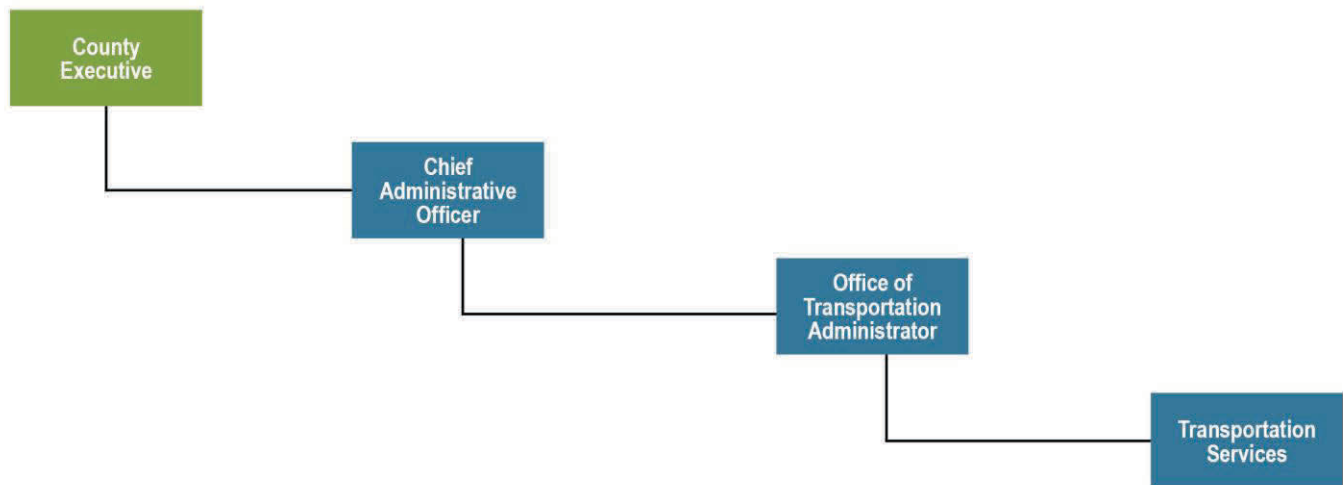
Oversight of the office is through the Department of County Administration, with additional guidance and support by the Howard County Multimodal Transportation Board.



The Department of Transportation completed a Complete Streets project in Savage. The multi-phased project added 5,145 linear feet of curb and gutter, 3,635 linear feet of concrete sidewalk, 660 feet of pervious sidewalk and 44 new ADA ramps.

Transportation Services

Division/Program/Bureau Description



Office of Transportation

The Office of Transportation Administrator coordinates the activities of the Offices’ programs, coordinates funding, maintains associations with federal, state and local officials and professionals, supports to the Howard County Multimodal Transportation Board, as well as providing advice and guidance on county transportation policies.

Comprehensive & Regional Transportation Planning

The Comprehensive & Regional Transportation Planning Program collaborates with the Departments of Planning and Zoning, Public Works and Maryland Department of Transportation and other regional partners to provide regional transportation planning for the County, including partnering with regional and local stakeholders on transportation system safety, airport noise impacts, and identifying and managing state and federal transportation funding. The program 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 Program participates in the zoning, subdivision, and land development process, reviewing plans for consistency with county transportation plans, policies, and regulations. The Program also develops and manages transportation demand management solutions to reduce travel time, congestion, improve air quality, reduce costs, and support livability.

Transit Operations and Coordination

The Transit Operations and Coordination Program 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 operates fixed routes, provides ADA complementary paratransit service to people with disabilities, and provides general paratransit (GPT) service for adults over 59 years of age and adults with disabilities.

Bicycle & Pedestrian Program

The Bicycle & Pedestrian Program 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, shared mobility programs, 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

2022 Accomplishments

- Completed the Complete Streets Design Manual, community engagement and prioritization policies to advance the Complete Streets Policy.
- Initiated a project to update and revise Subdivision and Development Regulations in accordance with the Complete Streets policy.
- Completed 65% of design plans for pedestrian and bicycle improvements for Clarksville Pike/River Hill Streetscape Project (MD 108).
- Received award of a \$1.1 million Maryland Bikeways grant for the design of a shared use pathway on Ten Oaks Road and advance design of the adjacent Clarksville Pike/River Hill Streetscape.
- Received state funding for a spur of the Patapsco Regional Greenway. Funding will cover full cost of design and partial cost of construction.
- Helped state elected officials secure MDOT/SHA funding for spot shoulder improvements to improve bicycle accommodations on Ten Oaks Road as part of the MDOT/SHA MD 32 Alternative Plan.
- Completed cooperative efforts with Maryland Transit Administration and Baltimore Metropolitan Council to advance planning for priority transit corridors from the Regional Transit Plan.
- Completed a Strategic Multimodal Network Plan to prioritize transportation investments in the US1 corridor and advanced MDOT/SHA funding for construction of four Projects.
- Completed Phase 1 of the Downtown Columbia Transportation Phasing and Alternatives Analysis to test and develop transportation mitigations.
- Implemented the project to provide protected bike lanes, pedestrian crossings and improved operations for motor vehicles on Oakland Mills Road.
- Launched shared electric scooter program in Downtown Columbia and Gateway Business Park.
- Implemented Student Free Bus Pass for all Howard County middle and high schoolers.
- Established a mechanism to monitor airport noise and assist with community interactions.

2023 Action Plan

- Complete project to update and revise subdivision and development regulations.
- Continue the training program on the adopted Complete Streets Design Manual.
- Develop a unified capital project to design and implement streetscape, pedestrian, bicycle and transportation safety improvements in the US1 Corridor.
- Complete phase 2 of the Downtown Columbia Transportation Alternatives analysis.
- Initiate strategic partnerships to secure federal funding for transportation projects.
- Update the County Bicycle Master Plan.
- In coordination with BMC, complete the Transportation Issues in Historic Town Centers study for Ellicott City.
- Continue collaboration and partnership with Montgomery County and MTA to extend the Flash Service on US 29 to Downtown Columbia.
- Take delivery of 9 new transit buses in 2022.
- Initiate a unified transportation master plan to align existing and proposed transportation projects with County policies.
- Install a new automatic bus stop announcement system on fixed route buses.
- Continue to advance high-priority regional transit projects such as micro transit on parts of the US1 corridor.

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).

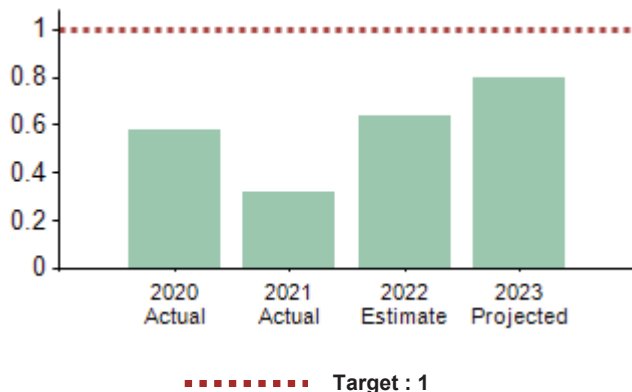
Description of Objective - This measure represents the number of one-way trips (total count of individual boardings) on local and regional routes. The Regional Transportation Agency (RTA) delivers public transit in Anne Arundel County, Howard County, northern Prince George’s County, and the City of Laurel 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Outcome				
Number of RTA passenger boardings (in millions)	0.58	0.32	0.64	0.80

Number of RTA passenger boardings (in millions)



RTA ridership declined drastically between 2019 and 2021 due to Covid-19 related public health travel restrictions and service reductions. Despite the pandemic, the County continues to invest in the bus fleet with the purchase of 11 transit buses, 5 light-duty buses, bus stop accessibility and amenity improvements, real-time bus arrival and trip planning, and mobile fare ticketing for riders. These improvements will further increase the reliability, convenience and comfort of our transit service. Additionally, the RTA will be restoring the vast majority of service by spring 2022 and is planning additional service modifications that should result in increased ridership.

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).

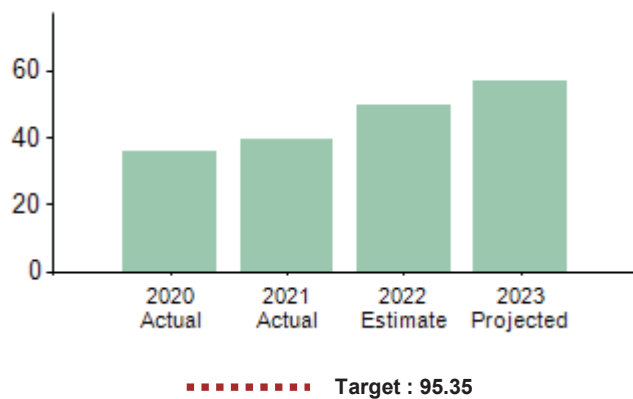
Description of Objective - This measure represents the approximate miles of BikeHoward linear projects within the short-term network completed, irrespective of facility type. BikeHoward developed over 500 miles of roadway and pathway improvements throughout the county. The full set of recommendations 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Miles of BikeHoward linear projects in short-term network completed	35.95	39.43	49.50	57.10

Miles of BikeHoward linear projects in short-term network completed



Pedestrian and bicycle access and connection projects are typically built as part of larger capital projects, specific sidewalk or pathway projects, or as part of private development projects. Bike lanes are also added during road resurfacing. Factors affecting the pace of project completion are funding, workload, resurfacing schedules, community approval policies, securing rights of way, development and zoning regulations, and the strength of the development market. Some of these factors are mostly controlled by County Government and some are not. Moving forward, the County CIP currently has funding to complete approximately 1-2 structured projects per year. The County will look for additional opportunities to add projects through private sector development as it reviews development proposals and through grant applications.

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.

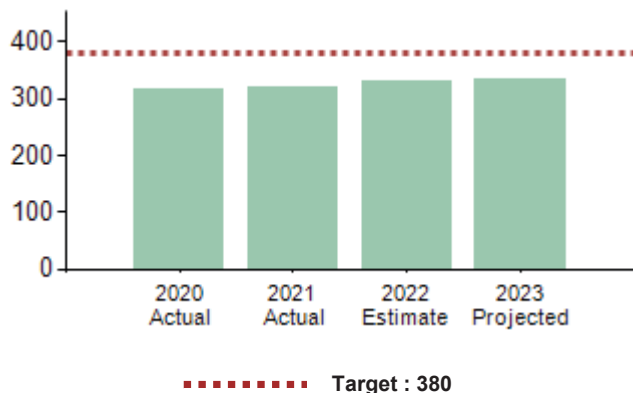
Description of Objective - This metric measures the number of bus stops along RTA routes with a sidewalk access. Safe and efficient connections to bus stops is a key factor in supporting public transit ridership as well as ensuring equitable access to transit services.

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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of bus stops along RTA routes with sidewalk access	315	321	329	336

Number of bus stops along RTA routes with sidewalk access



During the development of the 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. Ensuring bus stops have sidewalk access and other amenities is a key strategy in enhancing the customer experience and improving ridership. The number of stops with sidewalk access is expected to increase as projects are completed, but at a slower pace based on both CIP funding and as the overall number of bus stops that already have sidewalk access continues to increase and project complexity increases.

*Transportation Services***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	11,689,333
Same Level of Service	967,868
New Programs/Initiatives - Position upgrade (1.0 FTE).	9,200
2023 Executive Proposed	12,666,401

Transportation Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	11,101,010	11,689,333	10,185,621	12,666,401	977,068	8.4%
Bicycle/Pedestrian Program	233,594	252,106	249,506	272,362	20,256	8.0%
Department of Transportation	392,079	676,443	675,381	465,824	-210,619	-31.1%
Regional Planning	198,484	15,550	15,500	261,038	245,488	1578.7%
Transit Operations	10,276,853	10,745,234	9,245,234	11,667,177	921,943	8.6%
Program Revenue Fund	1,198,863	1,850,000	1,581,000	2,775,569	925,569	50.0%
Bicycle/Pedestrian Program	0	150,000	30,000	30,000	-120,000	-80.0%
Transit Operations	1,198,863	1,700,000	1,551,000	2,745,569	1,045,569	61.5%
Grants Fund	5,266,128	3,769,367	3,769,367	14,729,230	10,959,863	290.8%
Department of Transportation	0	209,273	209,273	0	-209,273	-100.0%
Regional Planning	267,508	192,174	192,174	228,331	36,157	18.8%
Transit Operations	4,998,620	3,367,920	3,367,920	14,500,899	11,132,979	330.6%
TOTAL	17,566,001	17,308,700	15,535,988	30,171,200	12,862,500	74.3%

Transportation Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	1,146,229	1,310,518	1,309,506	1,286,929	-23,589	-1.8%
General Fund	987,089	970,738	969,726	1,058,598	87,860	9.1%
Grants Fund	159,140	339,780	339,780	228,331	-111,449	-32.8%
Contractual Services	15,917,903	15,415,167	13,643,467	28,352,984	12,937,817	83.9%
General Fund	9,612,052	10,135,580	8,632,880	11,076,516	940,936	9.3%
Grants Fund	5,106,988	3,429,587	3,429,587	14,500,899	11,071,312	322.8%
Program Revenue Fund	1,198,863	1,850,000	1,581,000	2,775,569	925,569	50.0%
Supplies and Materials	2,372	10,000	10,000	10,000	0	0.0%
General Fund	2,372	10,000	10,000	10,000	0	0.0%
Debt Service	483,443	558,300	558,300	503,567	-54,733	-9.8%
General Fund	483,443	558,300	558,300	503,567	-54,733	-9.8%
Expense Other	16,054	14,715	14,715	17,720	3,005	20.4%
General Fund	16,054	14,715	14,715	17,720	3,005	20.4%
TOTAL	17,566,001	17,308,700	15,535,988	30,171,200	12,862,500	74.3%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	10.00	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

Howard County Health Department is 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 services that meet the needs of the County, which include communicable disease prevention, surveillance and treatment; behavioral health services; school-based health services; environmental health; health promotion and disease prevention services; and direct personal health services.

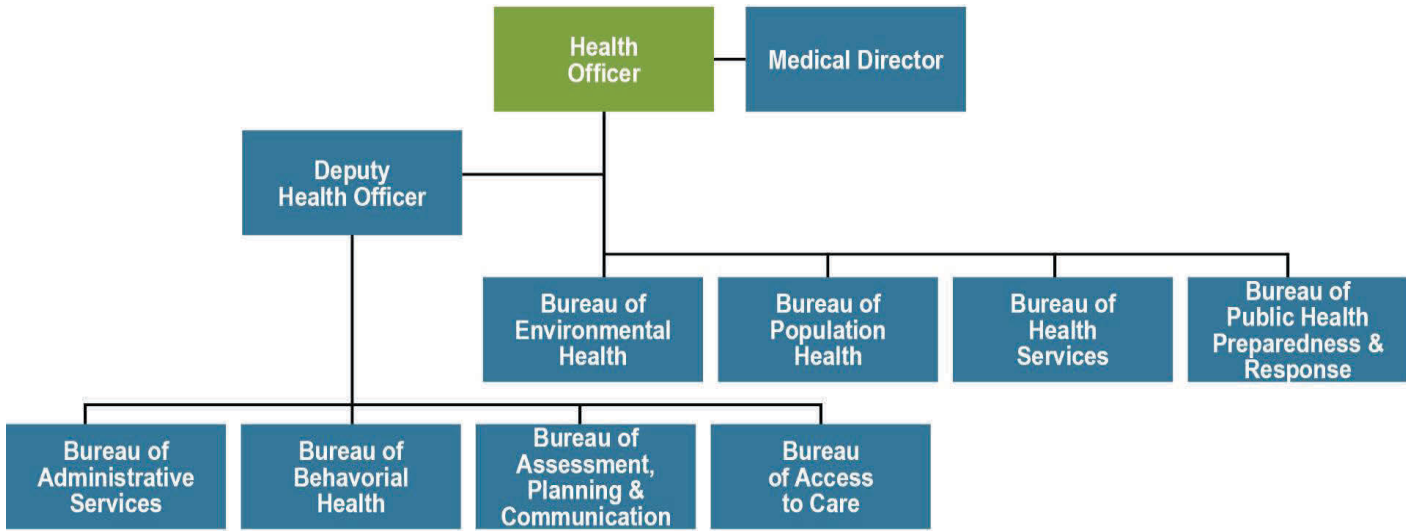
The Department is actively engaged in utilizing evidence-based population health strategies and collaborates with stakeholders and community partners including Howard County General Hospital and Government agencies, and supports several multi-agency groups that address complex community health issues across the County including the Local Health Improvement Coalition (priorities include Behavioral Health, Access to Care, Healthy Weight, and Healthy Aging), Howard County Home Builders Association (building development issues), Overdose Fatality Review Team, Opioid Intervention Team, the Howard County Cancer Coalition and more.



Howard County was named one of the top ten healthiest communities in the nation in 2021 by U.S. News & World Report. County Executive Calvin Ball, Howard County Health Officer Dr. Maura Rossman, Howard County General Hospital and The Horizon Foundation were on hand to celebrate this achievement in public health.

Health Department

Division/Program/Bureau Description



Bureau of Environmental Health

Protects County residents by identifying and eliminating exposures to hazards in the environment that cause disease. Services include performing restaurant inspections, well and septic system design review and inspection, public pool and spa inspections, investigating nuisance complaints, rabies investigations and more.

Bureau of Access to Care

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 medical treatment.

Bureau of Behavioral Health

Serves as the County’s Behavioral Health Authority and provides services to link residents to outpatient and inpatient behavioral health services. Services include: substance use screening and referrals, awareness and education, case management/care coordination, peer recovery support services, mobile crisis teams, crisis response and opioid misuse.

Bureau of Health Services

Offers services for children and adults 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; immunizations; oversees nine school-based wellness centers that link ill children with their primary care provider; provides reproductive health services and evaluation and treatment of sexually transmitted infections; and assures case management and treatment of certain diseases.

Bureau of Population Health

Collects and monitors infectious disease data and responds to disease outbreaks; provides evaluation services to the elderly and disabled; provides cancer education and screening services; implements community-based health promotion activities; connects County residents to support resources; provides enforcement of tobacco regulations and tobacco cessation programs; plans and responds to public health emergencies.

Bureau of Assessment, Planning and Communications

Collects and analyzes data to determine County health needs; leads quality improvement efforts; communicates timely public health information to County residents; and leads community engagement activities.

Health Department

2022 Accomplishments

- Led the State in county-wide vaccination campaign, with 95% of County's population 12 yrs. and older have received one vaccine and 87% fully vaccinated. Efforts included ensuring vaccine is available to all County residents utilizing a diverse array of clinic model and locations.
- Initiated a strategic planning process identifying five strategic priority areas: public health workforce, public health infrastructure, maternal and infant health, chronic disease and healthy lifestyle, and mental health and substance misuse.
- Received two national awards from NACO – It's Ok to Ask (Youth Suicide Program) and Project Lazarus A Public Health Model to Address Opioid Crisis.
- Managed the 450% growth in behavioral health navigation services requested since January 2020, in response to the growing mental health needs arising from the COVID pandemic.
- Transformed the CAREAPP application to increase access to support resources by county residents; resulting in more than 3,800 users and facilitating over 1,500 connections to needed social support services.
- Developed a county-wide diabetes-chronic disease collaborative action plan that focuses on engaging individuals, communities, and organizations. Reached/educated over 4,700 people about diabetes through referrals, trainings, and outreach events.
- Completed the 2021 Howard County Health Assessment Survey which assesses health-related behaviors and risk factors among the adult population of Howard County. 2100 responded to the survey which will be used to measure progress and to help focus County resources to help make the community healthier

2023 Action Plan

- Continue to respond to the changing needs of COVID, including vaccinating younger children, monitoring variants, collecting and disseminating data, case and contact investigation, outbreak management, testing, and responding to calls through the COVID call center.
- Execute 3-year action plan developed to implement strategic priorities in the HCHD new strategic plan.
- Expand reach of the newly launched jail-diversion program that redirects low-level offenders engaged in drugs activity to community-based services, instead of jail.
- Expand the reach of community partners that utilize the community-wide CAREAPP initiative and refine interagency coordination to better connect residents with much needed social support and healthcare services.
- Collaborate with community partners to address chronic disease prevention and work to address and reduce health disparities
- In partnership with Grassroot, expand Mobile Crisis Team to a 24/7 program.

Health Department

Strategic Goals and Measures

Goal - Protect the public health through oversight of environmental resources of Howard County.

Objective - Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal).

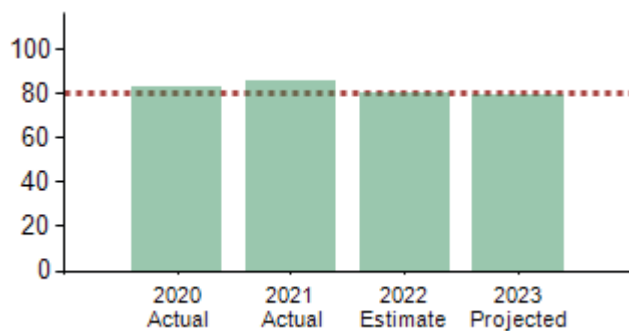
Description of Objective - Increasing the number of food service facility inspections conducted will lead to more comprehensive coverage and the expectation that more facilities will be operating in a safe and compliant manner. Ensuring food service facilities are in compliance with all applicable standards is necessary to prevent food-borne illness outbreaks in Howard County.

Strategies

- Provide guidance to facilities that receive violations to remediate the problems.
- Address state audit findings by hiring two additional environmental health specialists to conduct facility inspections.
- Explore more new inspection software and technologies to create efficiencies.

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of food service facilities in Howard County	1,266	1,076	1,270	1,270
Percent of mandated inspections completed	44.0%	57.0%	54.0%	60.0%
Outcome				
Percentage of food service facilities found to be in compliance at initial inspection	83.0%	86.0%	80.0%	79.0%

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



..... Target : 80

Howard County has resumed normal inspection activity after suspending some activity during the pandemic. The number of licensed Food Service Facilities has remained the same and/or reopened to pre-pandemic levels in the first half of FY22. The Food Protection Program continues to be challenged maintaining a full staff with fully trained Environmental Health Specialists which negatively impacts the percentage of completed mandated inspections. Environmental Health Specialist recruitment and retention is an ongoing problem that is not limited to Howard County.

Health Department

Strategic Goals and Measures

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

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

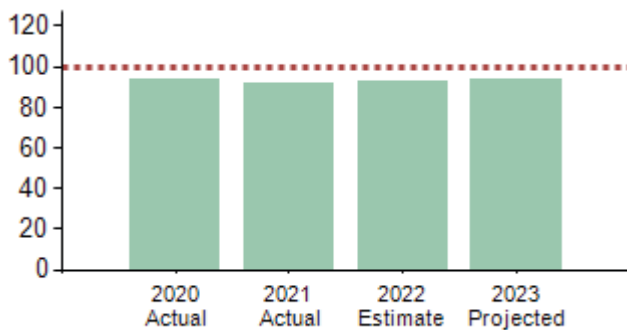
Description of Objective - The goal is to ensure that 100 percent of Howard County residents have access to health care. Increase the percentage of residents with access by .5 percent each year.

Strategies

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

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of County residents eligible for Medical Assistance	48,317	54,301	55,245	56,195
Percent of County residents who report to have at least one health care provider	85.5%	88.0%	89.0%	90.0%
Percent of County residents obtaining recommended colonoscopy screenings	76.0%	83.0%	83.4%	83.8%
Outcome				
Percentage of County residents covered by a form of health insurance	93.7%	92.0%	93.0%	94.0%

Percentage of County residents covered by a form of health insurance



..... Target : 100

The majority of Howard County residents have access to health insurance coverage and at least 89% have at least one person that they think of as their personal doctor or health provider. With the escalating COVID-19 pandemic and the associated economic instability, more Howard County residents are in need and the number of County residents eligible for Medical Assistance is projected to spike.

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.

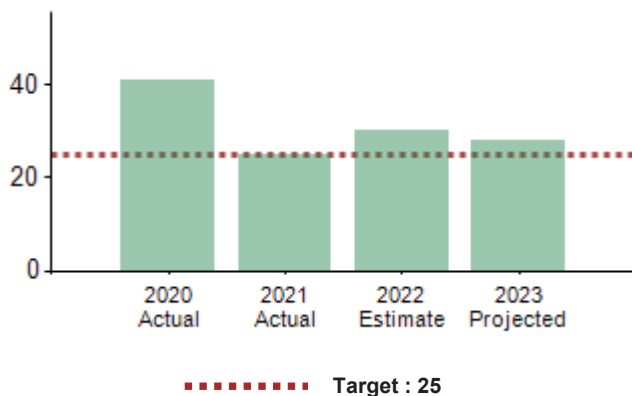
Description of Objective - Substance use disorder is often accompanied by other co-occurring behavioral mental health disorders and may have a fatal outcome. Howard County Health Department’s (HCHD) Bureau of Behavioral Health provides life-saving opioid overdose response training throughout the county 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of naloxone trainings held	129	59	66	72
Number of people trained	1,860	612	660	1,500
Outcome				
Opioid-related overdose deaths in Howard County	41	25	30	28

Opioid-related overdose deaths in Howard County



After an increase in opioid-related deaths in 2020, opioid fatalities decreased in 2021. Expanded treatment options, strengthened partnerships and continued vigilance are expected to result in a return of opioid deaths to pre-pandemic levels.

*Health Department***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	10,900,944
Same Level of Service	563,266
New Programs/Initiatives - Funding for Noise Management at Merriweather Pavilion	50,000
New Programs/Initiatives - Behavioral Grant Monitor and Health Navigator Positions (2.0 FTE)	145,204
New Programs/Initiatives - Salary Supplement to help attract and retain key staff	550,000
2023 Executive Proposed	12,209,414

Health Department

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	10,807,432	10,900,944	9,855,636	12,209,414	1,308,470	12.0%
Health & Mental Hygiene	10,807,432	10,900,944	9,855,636	12,209,414	1,308,470	12.0%
TOTAL	10,807,432	10,900,944	9,855,636	12,209,414	1,308,470	12.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	0	1,474,094	1,474,094	1,614,137	140,043	9.5%
General Fund	0	1,474,094	1,474,094	1,614,137	140,043	9.5%
Expense Other	0	9,426,850	8,381,542	20,641	-9,406,209	-99.8%
General Fund	0	9,426,850	8,381,542	20,641	-9,406,209	-99.8%
Operating Transfers	10,807,432	0	0	10,574,636	10,574,636	N/A
General Fund	10,807,432	0	0	10,574,636	10,574,636	N/A
TOTAL	10,807,432	10,900,944	9,855,636	12,209,414	1,308,470	12.0%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	193.00	194.00	196.00	2.00	1.0%

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

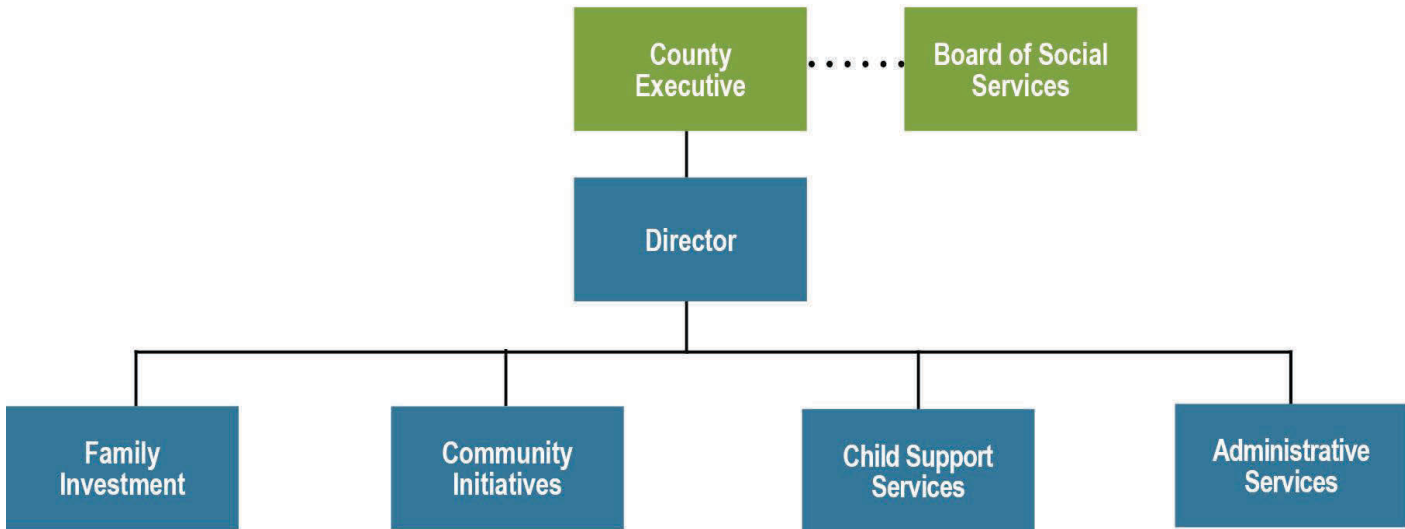
Howard County Department of Social Services provides human services to the residents of Howard County through a variety of programs such as food, cash and medical assistance; child and adult protective services; and child support enforcement. The income maintenance programs of the Family Investment Administration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



Department of Social Services Director Stephen Liggett-Creel speaks at a news conference for the reaccreditation of the County’s Child Advocacy Center. DSS is one of the partner agencies that provides services at the advocacy center for children who have experienced all forms of abuse and neglect.

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

2022 Accomplishments

- The Child Support Division collected at least one payment for 93.93% of the families who have an active child support case.
- The Child Support Division disbursed over \$19 million dollars to the families with an active child support case.
- The Family Investment Administration (FIA) saw a 380% increase in the number of applications for the SNAP, TCA program because of the COVID-19 pandemic. FIA was able to process over 4 times the typical number of applications in March, April, and May.
- The Family Investment Administration has participated and changed its business process to include a Statewide Process Model. This model centralizes applications for certain benefits to be distributed among the 24 jurisdictions to better share the workload. This process is designed to increase efficiency and timeliness of the processing SNAP applications.
- The Adult, Family and Children's Services Division implemented the State's new MDTHINK Information System known as the Child, Juvenile, & Adult Management System (CJAMS) across all programs
- The Adult, Family and Children's Services Division implemented the County's protocol for "Crossover Youth" in partnership with the Department of Juvenile Services (DJS), Howard County Circuit Court, Howard County Public Schools, and the Local Care Team. The focus of the Crossover Youth Protocol is to improve communication between partners and to ensure a coordinated response to youth involved with both the child welfare and juvenile justice systems.
- The Adult, Family and Children's Services Division in partnership with the Housing Commission and the Department of Community Resources and Services homeless programming to implement the Fostering Youth to Transition voucher program from HUD. This program is designed to provide housing options and stability to youth exiting foster care.

2023 Action Plan

- In 2022, while our caseload continues to decrease in size, we will continue to establish or enforce all cases, timely, to assist both parents in supporting their children's needs.
- The Family Investment Administration will focus on continuing to meet state and federal benchmarks regarding timeliness in completing applications and redeterminations using the new Eligibility and Enrollment (E&E) system.
- The Family Investment Administration will build on the recent implementation of Maryland's MDTHINK's new benefit processing system, Enrollment and Eligibility to improve the customer engagement and service experience, while maintaining a 97% case process compliance rate.
- The Adult, Family and Children's Services Division will work with the Department of Human Services and local partners on full implementation of 4 EBP's for County Residents; Functional Family Therapy, Multisystemic Therapy, Expanded Home visiting, and Parent Child Interaction Therapy. Development of process for families who meet state eligibility to access services through a no wrong door paradigm.
- The Adult, Family, and Children Services Division will build to improve the Department's goals of timely response for CPS and APS investigations, timely enrollment in school and obtaining medical and dental services to <95%.
- The Department will improve upon the current data management model to meet the Department's revamped Continuous Quality Improvement efforts. This includes meeting state and county program metrics, improved customer service experience, and overall staff productivity.
- To build out the Family Navigation model to be able to serve any and all families who need assistance regardless of why they came to the Department. To connect these families to needed services to both internal DSS programs and community based services.

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.

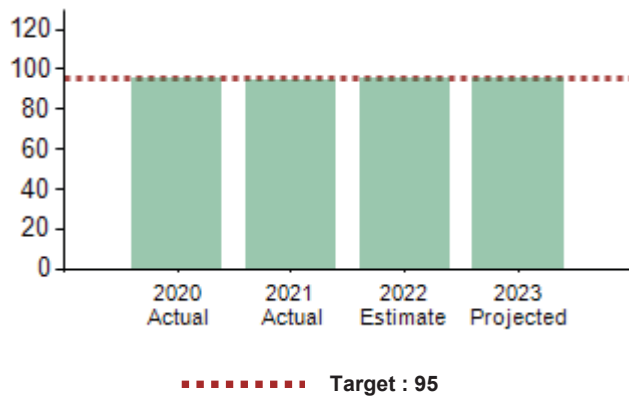
Description of Objective - The Child Support Division locates absent parents, establishes and enforces paternity and child support orders so that the well-being of children can be sufficiently supported and secured by ensuring both parents are held responsible for the child's care.

Strategies

- Work state mandated reports to improve performance goals.

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Cases with an arrears payment	2,631	2,466	2,500	2,550
Child Support obligations disbursed (in millions)	\$15.60	\$15.30	\$15.50	\$15.60
Number of children for whom paternity was established or acknowledged	3,398	3,148	3,100	3,200
Number of open cases with court orders established	3,486	3,376	3,400	3,450
Outcome				
Percentage of Cases that received a payment	95.9%	93.9%	95.0%	95.0%

Percentage of Cases that received a payment



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. The number of children whom need paternity established or acknowledged has decreased over the years. FFY20 saw an increase in collections due to the COVID-19 relief given to customers (unemployment benefits and the first stimulus check).

Social Services

Strategic Goals and Measures

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

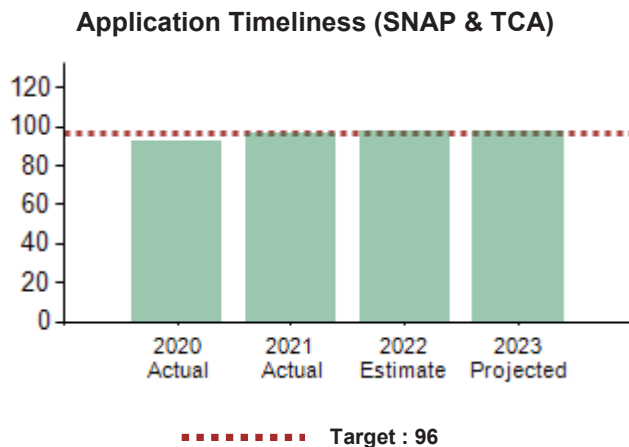
Objective - Applications for benefits will be processed timely to ensure quick access to benefits.

Description of Objective - The Family Investment Administration provides cash, medical and food assistance to support families. These services include temporary cash assistance (TCA), Supplemental Nutrition Assistance Programs (SNAP), Medical Assistance (MA), and Childcare Subsidies.

Strategies

- Will review and process Expedited SNAP cases same day or by the next business day
- Will process all cases following state timeliness goals without any agency responsible delays.
- Provide Temporary Cash Assistance (TCA) to families when resources do not fully address the family’s needs.
- Prepare program participants for independence through work, or training to learn new skills or enhance skills
- Engage partners that can assist in resolving barriers to sustained employment such as childcare and transportation.

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of TCA Applications	1,836	5,687	1,100	1,100
Average # of individuals participating in TCA per month	1,030	1,276	989	1,000
Number of SNAP Applications	11,222	7,771	5,200	5,200
Average # of individuals participating in SNAP per month	18,022	22,061	22,491	22,000
Outcome				
Application Timeliness (SNAP & TCA)	93	97	97	98



The state mandated compliance is 96% for all programs monthly. The compliance rate noted is the joint compliance for SNAP, Expedited-SNAP, and TCA. FY20 data was highly impacted by the agency closure, staff adjustments, and process changes in response to the COVID pandemic.

Social Services

Strategic Goals and Measures

Goal - To provide intervention services to abused, neglected children and vulnerable adults, and their families to ensure safety and reduce the risk in their living environment.

Objective - Through intervention services, increase the safety and stability of children and vulnerable adults by initiating and completing investigations within the mandatory period.

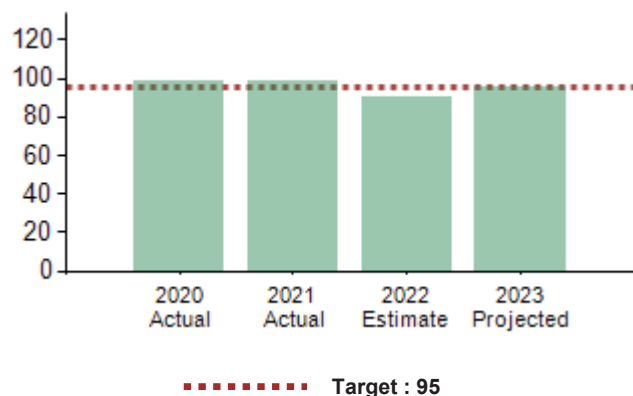
Description of Objective - The Adult, Family and Children’s Services Division primary task is to accept and screen reports of maltreatment of children and vulnerable adults. These reports come from the community and those that meet legal definition of abuse or maltreatment are screened in for investigation. All screened in reports fall into either an Alternative Response which is intervention without a need for a case disposition or Investigative Response which does result in a case disposition of indicated, unsubstantiated, or ruled out. FY21 saw 48% of cases assigned to an investigative response.

Strategies

- Investigate all accepted reports of abuse within the mandated timeframe and complete investigations within 60 days from intake.
- Provide front-end intervention and preventive services to stabilize the family unit and keep it intact
- Ensure youth are linked to appropriate services to address physical, developmental, and behavioral health needs.

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
CPS Investigations	421	413	516	516
APS Investigations	99	93	120	120
Family Preservation new cases	132	163	150	150
Youth placed in out of home	21	36	32	32
Youth exited	20	26	30	30
Outcome				
Percentage of CPS reports investigated timely	99	99	90	95

Percentage of CPS reports investigated timely



Prior to FY22, this data was collected locally by the supervisors. With the implementation of the MDTHINK CJAMS system, the data point began to be reported through CJAMS. This led to a decline in compliance due to supervisors using a less strict documentation metric of what met compliance than CJAMS.

*Social Services***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	718,351
Same Level of Service	35,260
2023 Executive Proposed	753,611

Social Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	606,498	718,351	718,351	753,611	35,260	4.9%
Department of Social Services	606,498	718,351	718,351	753,611	35,260	4.9%
Grants Fund	0	0	0	0	0	N/A
TOTAL	606,498	718,351	718,351	753,611	35,260	4.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	245,166	311,032	311,032	316,372	5,340	1.7%
General Fund	245,166	311,032	311,032	316,372	5,340	1.7%
Contractual Services	359,996	406,127	406,127	435,796	29,669	7.3%
General Fund	359,996	406,127	406,127	435,796	29,669	7.3%
Expense Other	1,336	1,192	1,192	1,443	251	21.1%
General Fund	1,336	1,192	1,192	1,443	251	21.1%
TOTAL	606,498	718,351	718,351	753,611	35,260	4.9%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	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

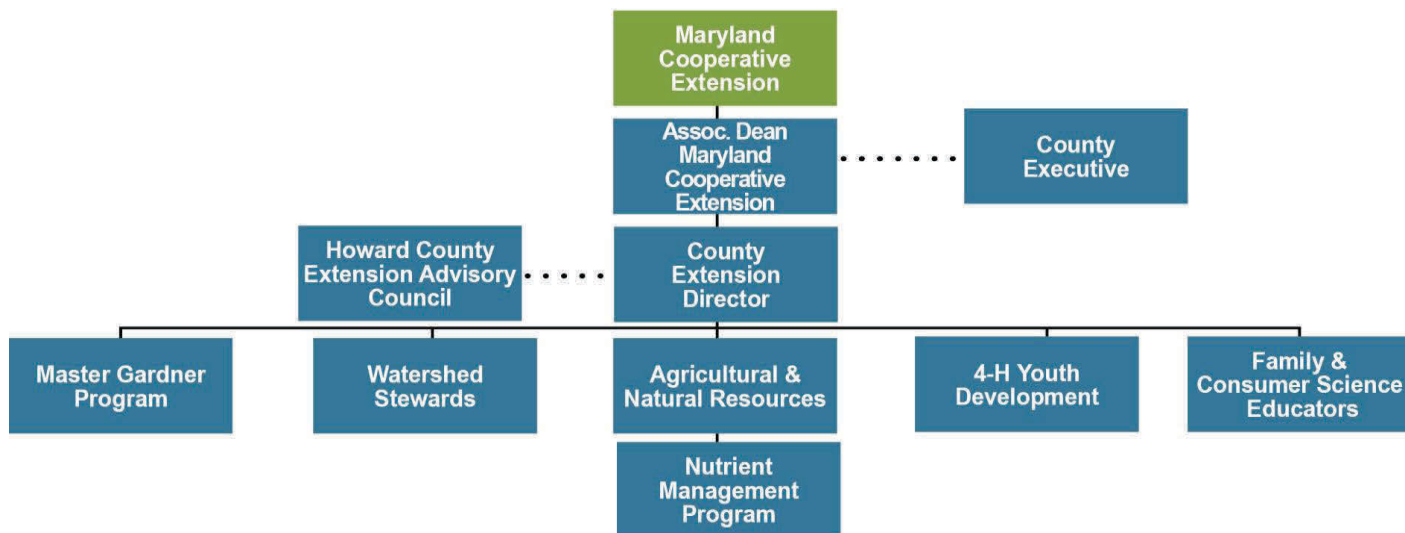
UME brings University of Maryland learning from the campus to our community, family and life. The staff educate youth and adults through the development of life skills, environmental stewardship and healthy lifestyles. The purpose is to provide solutions in the community through timely, research-based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



Among the programs managed by the University of Maryland Extension is the 4H program, which hosts the livestock auction each year at the Howard County Fair. The auction features animals raised by 4H participants. In the 2021 auction, the County Executive successfully bid on blue ribbon chickens.

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

2022 Accomplishments

- Due to COVID pandemic continued restrictions and on-going changes related to the pandemic, UME continued to focus on virtual programming opportunities including live streaming, video and other technology solutions while resuming some in-person programming and activities.
- Provided virtual Master Gardener presentations through the Howard County Library System. Home visits and community garden work was suspended due to COVID restrictions.
- Developed 105 nutrient management plans for Howard County agricultural producers totaling over 5,873 acres.
- Engaged in new partnerships including Rotary Club of Columbia Patuxent's signature Howard County Stream monitoring Network.
- Partnered with Howard Community College to market and offer WSA certification program.
- Provided virtual programming for youth including a virtual summer camp, entrepreneurial, financial literacy, paint night and other enrichment opportunities. Resumed in-person programming and activities with a new summer day camp, Howard County Fair activities/events, and club monthly meetings and workshops.
- Provided virtual programming for youth including a virtual summer camp, entrepreneurial, financial literacy, paint night and other enrichment opportunities. Resumed in-person programming and activities with a new summer day camp, Howard County Fair activities/events, and club monthly meetings and workshops.
- Provided virtual nutrition educational programs through the HC Library System and 50+ Community Centers including Dining with Diabetes, Fresh Conversations, Plant Based Nutrition, Instant Pot, Preserving Family Recipes, and Capture the Flavor.
- Watershed Stewards engaged in new partnerships including the Community Ecology Institute and the Freetown Walkable Watershed Initiative.
- Watershed Stewards created an HOA/Community Mentorship program to assist neighborhood in managing stormwater related issues.

2023 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 across the county.
- 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 to comply with the State of Maryland's requirement for agricultural operations to obtain and implement Nutrient Management Plans.
- 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.

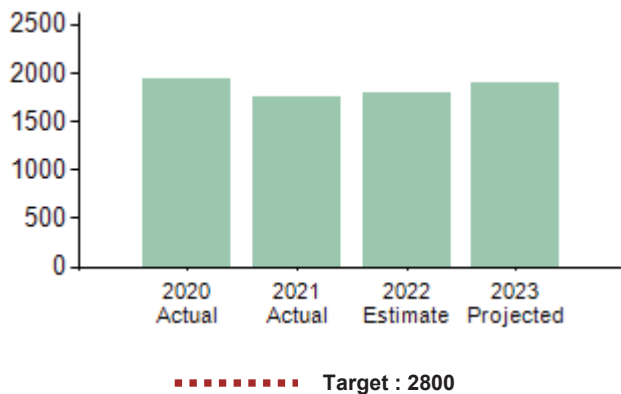
Description of Objective - 4-H is an educational program that utilizes volunteers of the University of Maryland Extension to help youth learn life skills. Youth are reached through involvement in community clubs, school enrichment, after-school programs, camps, etc. 4-Hers who belong to 4-H clubs meet 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of 4-Clubs	23	23	20	20
Number of 4-H Youth enrolled in 4-H clubs	404	404	375	400
Number of volunteers	204	204	150	170
Amount of volunteer value provided for services to the community	\$434,520.00	\$434,520.00	\$425,000.00	\$428,000.00
Outcome				
Total youth reached by 4-H programs	1,936	1,750	1,800	1,900

Total youth reached by 4-H programs



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. During the 2020 COVID pandemic restrictions, 4-H programming shifted from in-person activities including club meetings, camps and Fair, to virtual platform. In 2021, the return of in-person programming augmented by virtual activities provided Howard County youth a multitude of activities and programs to participate within.

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.

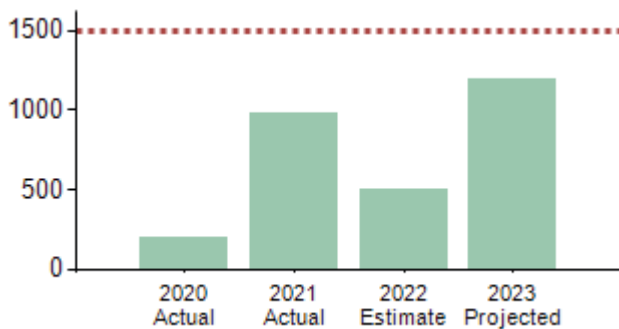
Description of Objective - Private residences make up approximately 60 percent of the county's impervious surfaces. Through the Watershed Stewards Academy, the Extension provides classes and workshops in order to teach homeowners about the importance of stormwater management and projects they can do 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of County Streams Assessments	10	7	10	10
Number of residents attending events	797	718	150	400
Number of Residential Site Assessments/RG4CW/NSA	112	43	50	50
Amount of volunteer value provided for services to the community	\$21,188.00	\$43,980.00	\$35,000.00	\$45,000.00
Number of Master Watershed Stewards	33	35	42	49
Outcome				
Total number of citizens reached through WSA programs	200	980	500	1,200

Total number of citizens reached through WSA programs



The WSA has grown since its early inception in 2013. New community partnerships have been engaged each year. The program benefitted from an outside review which improved volunteer participation and strategic planning. While in-person programming was suspended due to COVID-19 restrictions. Our plan is to return to in-person consultations, meetings and training in the Fall of 2021.

..... Target : 1500

*University of Maryland Extension***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	636,832
Same Level of Service	20,168
2023 Executive Proposed	657,000

University of Maryland Extension

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	613,772	636,832	630,832	657,000	20,168	3.2%
UMD Extension	613,772	636,832	630,832	657,000	20,168	3.2%
Agricultural Land Preservation	0	0	0	54,650	54,650	N/A
UMD Extension	0	0	0	54,650	54,650	N/A
TOTAL	613,772	636,832	630,832	711,650	74,818	11.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	177,931	178,815	178,815	186,266	7,451	4.2%
General Fund	177,931	178,815	178,815	186,266	7,451	4.2%
Contractual Services	433,062	446,857	440,857	514,224	67,367	15.1%
Agricultural Land Preservation	0	0	0	54,650	54,650	N/A
General Fund	433,062	446,857	440,857	459,574	12,717	2.8%
Supplies and Materials	2,779	11,160	11,160	11,160	0	0.0%
General Fund	2,779	11,160	11,160	11,160	0	0.0%
TOTAL	613,772	636,832	630,832	711,650	74,818	11.7%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	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

Funding under this category supports the provision of critical human services by nonprofit organizations in Howard County through the Community Service Partnership (CSP) Grant Program in the Department of Community Resources & Services (DCRS). The CSP Grant Program is guided by the vision of communities that are connected, resilient, and thriving. The purpose of the CSP Grant Program is to partner with nonprofits to equitably meet basic needs and foster safety, security, and well-being for Howard County residents. CSP Human Service Grants will be awarded through the following grant types:

Core Support Grants: The purpose of these grants is to support the core operating costs for nonprofits providing critical human services. These grants are intended to support day-to-day operations and long-term organizational sustainability.

Program Support Grants: CSP provides three types of Program Support Grants:

Safety, Security and Wellbeing (SSW) Grants: The purpose of these grants is to support specific human service programs within an organization to address Basic Human Needs and/or Safety and Security.

Human Service Transportation (HST) Grants: The purpose of these grants is to fund transportation services for adults with disabilities to access employment, health care, and social services.

Plan to End Homelessness (PEH) Grants: The purpose of these grants is to support priority services under the Howard County Plan to End Homelessness with the goal of ensuring that instances of homelessness are rare, brief, and nonrecurring.

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

Adaptive Living

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

Arc of Howard County

Offers respite care to family caregivers and community-based residences for people with disabilities.

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.

Building Families for Children

Provides interventions designed to strengthen families and keep them intact and places children in treatment foster families.

Camp Attaway

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

Community Action Council

Assists low-income residents and families by providing food, housing, energy and emergency assistance.

Gilchrist Hospice

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

Grassroots Crisis Intervention

Operates 24-hour crisis intervention services and shelter programs for individuals and families.

HC Drug Free

Provides substance abuse, education and prevention services.

Hope Works

Provides comprehensive services to victims of domestic violence and sexual assault.

Howard County Autism Society

Improves access to services by providing information, support and advocacy to individuals and families living with autism.

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.

Korean Community Service Center

Provides support services to newly arrived visitors and immigrants from Korea and other Asian communities.

Laurel Advocacy & Referral Service

Provides food, advocacy, eviction prevention and utility assistance to homeless and low income residents and families.

Legal Aid Bureau

Assists low-income persons with civil legal assistance, community education and referrals.

Living in Recovery

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

Community Service Partnerships

Luminus Network for New Americans

Enables foreign-born individuals to access community resources and opportunities. (Formerly FIRN, Inc.)

MakingChange

Provides financial education and coaching, and management of a Volunteer Income Tax Assistance site.

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.

Meals on Wheels

Delivers nutritious meals to homebound seniors and adults with disabilities.

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.

National Alliance on Mental Illness

Supports individuals and families living with, and increases community awareness of mental illness.

National Family Resiliency Center

Assists children and adults cope with relationships throughout the cycle of separation, divorce and remarriage.

Neighbor Ride

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

On Our Own

Empowers individuals with behavioral health conditions or other disabilities through peer support programs.

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.

Springboard Community Services

Provides services for victims of child abuse and child sexual assault, in-home services for older adults, mental health counseling and case management. (Formerly Family & Children's Services of Central Maryland, Inc.)

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.

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.

Winter Growth

Operates medical day and wellness day programs for older adults.

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.

Community Ecology Institute

Creates engaging opportunities to develop meaningful connections with the nature in their communities, design community-based projects to benefit the local environment, fostering awareness between ecosystem health and human health, and create opportunities for climate education and change.

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 Conservancy

Funding supports efforts to preserve land and its legacy for future generations, educate children and adults about the natural world and model responsible stewardship of our environment.

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 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expenditures By Fund/Fund Center						
General Fund	11,333,620	10,875,845	10,875,141	12,045,310	1,169,465	10.8%
Community Service Partnerships	6,000	0	0	0	1,169,465	10.8%
TOTAL	11,333,620	10,875,845	10,875,141	12,045,310	1,169,465	10.8%
Expenditures By Commitment Summary						
Contractual Services	11,333,620	10,875,845	10,875,141	12,045,310	1,169,465	10.8%
TOTAL	11,333,620	10,875,845	10,875,141	12,045,310	1,169,465	10.8%
Community Grants						
Human Service Grants	8,055,924	8,215,011	8,215,011	8,974,866	759,855	9.2%
CSP - Core Support	0	0	0	2,531,142	2,531,142	N/A
CSP - Plan to End Homelessness	1,293,715	1,345,785	1,345,785	1,495,785	150,000	11.1%
CSP - Safety Security & Well Being	0	0	0	4,009,979	4,009,979	N/A
CSP - Supplemental Fund	109,342	266,040	266,040	557,389	291,349	109.5%
CSP- Access & Advocacy	912,274	910,274	910,274	0	-910,274	-100.0%
CSP- Economic Stability	1,264,403	1,262,402	1,262,402	0	-1,262,402	-100.0%
CSP- Health Services	615,747	615,748	615,748	0	-615,748	-100.0%
CSP- Human Service Transit	287,400	330,571	330,571	380,571	50,000	15.1%
CSP- Independent Living	211,277	211,277	211,277	0	-211,277	-100.0%
CSP-Capacity Building	190,096	189,096	189,096	0	-189,096	-100.0%
CSP-Crisis Intervention	1,449,531	1,449,530	1,449,530	0	-1,449,530	-100.0%
CSP-Food & Shelter	1,722,139	1,634,288	1,634,288	0	-1,634,288	-100.0%
Arts, Tourism & Health	3,022,696	2,350,834	2,350,130	2,750,444	399,610	17.0%
African Art Museum of Maryland	12,000	12,000	12,000	12,000	0	0.0%
Ellicott City Partnership	50,000	50,000	50,000	53,000	3,000	6.0%
HC Center of African American Culture	44,100	46,305	46,305	49,100	2,795	6.0%
Howard County General Hospital	654,862	509,704	509,000	562,093	52,389	10.3%
Howard County Housing Commission	236,357	243,448	243,448	250,751	7,303	3.0%
Local/Regional Arts Grants	905,500	905,500	905,500	905,500	0	0.0%
Other Contractual Services	50,000	0	0	0	0	N/A
Patapsco Heritage Greenway	60,000	60,000	60,000	80,000	20,000	33.3%
Tourism Council	1,009,877	523,877	523,877	838,000	314,123	60.0%
Civic Grants	255,000	310,000	310,000	320,000	10,000	3.2%
Community Ecology Institute	0	55,000	55,000	115,000	60,000	109.1%
Forest Conservancy	5,000	5,000	5,000	5,000	0	0.0%
Historical Society	200,000	200,000	200,000	150,000	-50,000	-25.0%
Howard County Conservancy	50,000	50,000	50,000	50,000	0	0.0%
TOTAL	11,333,620	10,875,845	10,875,141	12,045,310	1,169,465	10.8%

Note : The CSP Human Services Grant Program underwent a redesign and the new program structure was launched for FY2023. Changes in the funding breakdown above reflect the newly redesigned program. To learn more about the newly redesigned CSP Human Services Grant Program, please see the CSP Redesign Report. 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

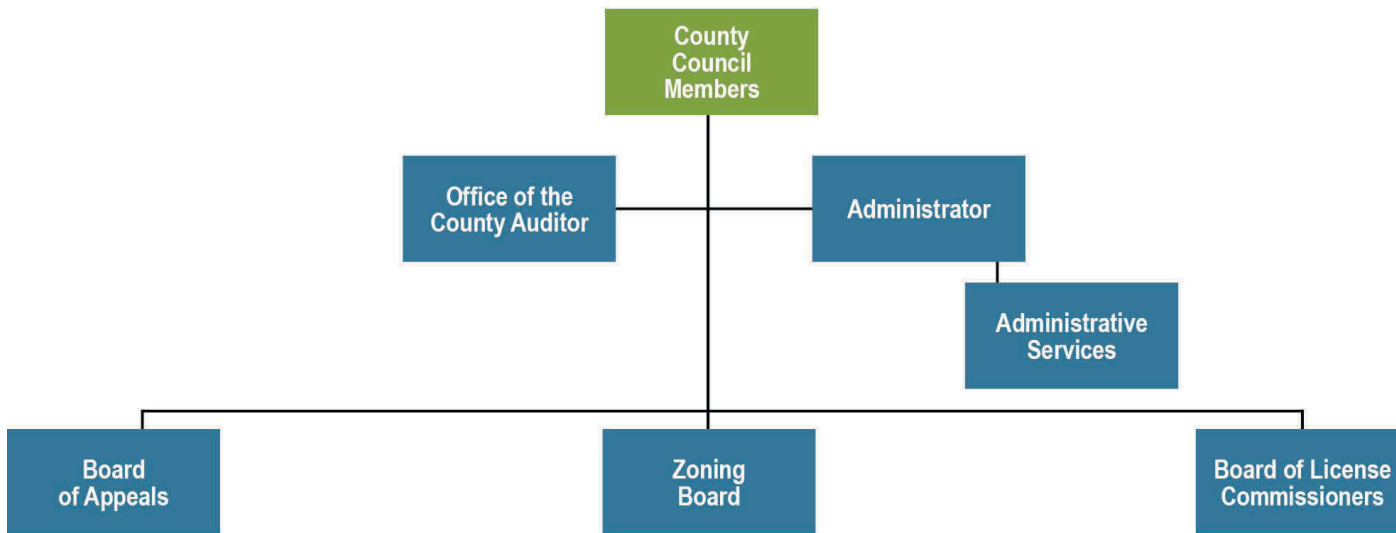
The legislative branch of Howard County Government is divided into five budget centers: the County Council consists of five elected members vested with law making power of the County; the County Auditor is responsible for the annual financial audit of the County and performs oversight and management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



Howard County has five legislative districts, each represented by one council member elected every four years. Council members can serve three terms.

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

2022 Accomplishments

- Assisted constituents and supported County efforts in pandemic recovery measures, including passage of Federal and State funding legislation to assist in the economic recovery.
- Assisted constituents with access to government services and resolution of community and resident needs.
- Enacted numerous pieces of legislation which ensured the financial viability of the County, enhanced public safety, protected the County's natural resources, and improved the overall quality of life of the County's residents and visitors.
- Promoted confidence in government through audits of County Departments.
- Promoted transparency and assured proper use of public funds through fraud investigations.

2023 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 all core functions of government, including 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.
- Coordinate the installation of the 2023 - 2027 County Council.

*County Council***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	5,625,001
Same Level of Service	371,087
New Programs/Initiatives - Auditing Software	23,085
New Programs/Initiatives - Hybrid Meeting Support	25,000
New Programs/Initiatives - New Auditor Position (1.0 FTE)	98,716
New Programs/Initiatives - Retirement and New Administration Expenses	201,000
2023 Executive Proposed	6,343,889

County Council

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	5,240,736	5,625,001	5,574,337	6,343,889	718,888	12.8%
Board of Appeals	34,029	82,716	82,716	82,736	20	0.0%
Board of License Comm.	157,261	156,891	138,562	134,696	-22,195	-14.1%
County Auditor	1,506,408	1,647,600	1,644,465	1,810,042	162,442	9.9%
County Council	3,456,203	3,650,301	3,621,101	4,224,795	574,494	15.7%
Zoning Board	86,835	87,493	87,493	91,620	4,127	4.7%
TOTAL	5,240,736	5,625,001	5,574,337	6,343,889	718,888	12.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	4,253,826	4,632,922	4,615,303	5,125,296	492,374	10.6%
General Fund	4,253,826	4,632,922	4,615,303	5,125,296	492,374	10.6%
Contractual Services	931,126	915,849	885,204	1,132,054	216,205	23.6%
General Fund	931,126	915,849	885,204	1,132,054	216,205	23.6%
Supplies and Materials	18,990	46,250	43,850	50,250	4,000	8.6%
General Fund	18,990	46,250	43,850	50,250	4,000	8.6%
Expense Other	36,794	29,980	29,980	36,289	6,309	21.0%
General Fund	36,794	29,980	29,980	36,289	6,309	21.0%
TOTAL	5,240,736	5,625,001	5,574,337	6,343,889	718,888	12.8%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	38.00	39.00	40.00	1.00	2.6%

Legislative & Judicial

Circuit Court

Mission Statement

The Maryland Judiciary provides fair, efficient and effective justice for all.

Department Description & Core Services

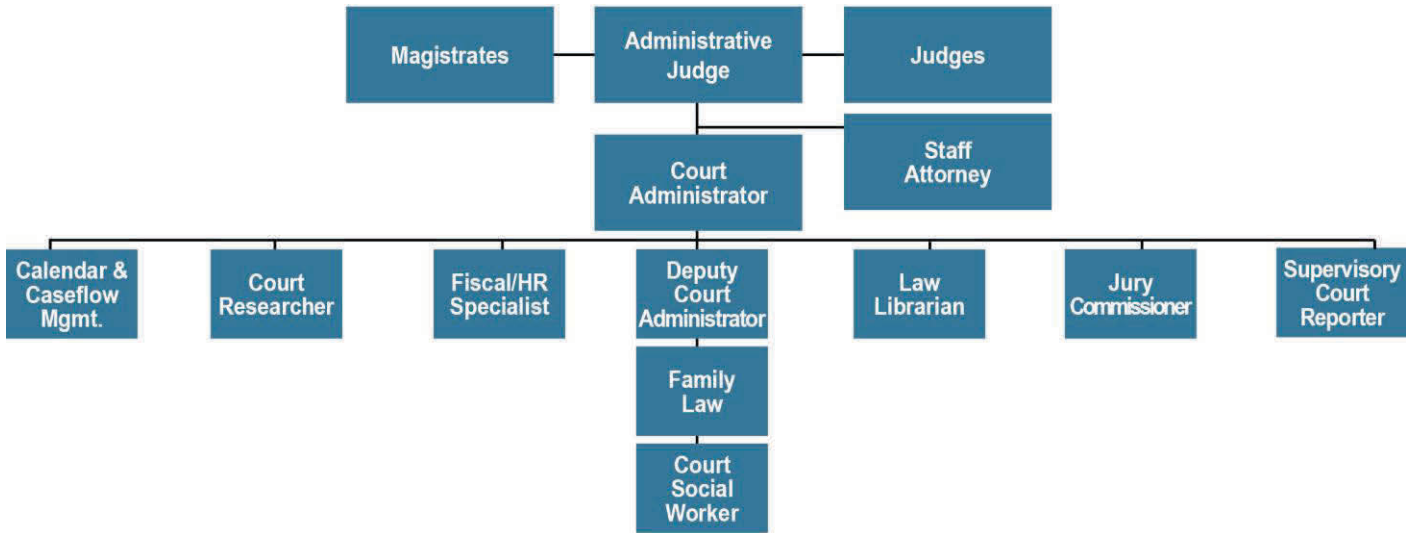
Circuit courts are the highest common law and equity courts of record exercising original jurisdiction within Maryland. Each circuit court has full common law and equity powers and jurisdiction in all civil and criminal cases within the county. Circuit courts also have additional powers and jurisdiction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



Officials celebrated the ribbon cutting of Howard County's new Circuit Courthouse in July 2021. The LEED Certified Gold project also received a public-private partnership award.

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

2022 Accomplishments

- Implemented safety measures to fight the transmission of COVID-19. The court instituted entry protocol for the courthouse; set capacity limits for spaces; instituted mask mandates and provided hand sanitizing stations; designed new layouts and procedures for jury trials to ensure social distancing; and researched and implemented remote hearing platforms and procedures for all case types. Employees were offered telework and in-person assignments; redirected inquiries so that all questions from the public were answered promptly; and instituted procedures to follow if any person in the courthouse was exposed to or infected with COVID-19.
- Completed the building and procedural testing of its new courthouse in preparation for relocation over July 4th weekend 2021. Mock trials were held to ensure courtroom operability and staff were given tours to familiarize them with the new space. The new courthouse provided additional courtrooms and judges' chambers, improved staff space, created room for additional County agencies and improved security and audio-visual capabilities.
- Increased the scheduling and hearing of jury trials to begin curing the backlog of these events. Criminal trials were prioritized, giving incarcerated individuals and older cases priority.
- Used the expanded Guardianship position to further develop the court's processing and monitoring of guardianship cases.

2023 Action Plan

- Continue to address any backlog caused by the COVID-19 pandemic. Many jury trials were postponed as the court was mandated to cease jury trials to ensure the public's safety from infection. These postponed trials have been rescheduled throughout the next year and will increase the court's workload for the next year and a half.
- During FY2023, the court will continue to adjust policies and procedures to adjust to the new layout and workflow of the new Courthouse. The court will respond to any concerns of its users, both public and internal.
- Restart training events. The court has not held training events during the past year. The court will begin to reinstitute training events for guardianships, attorneys and litigants.

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.

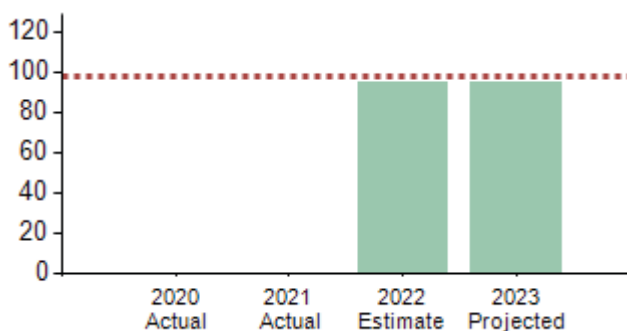
Description of Objective - Completing cases within case time standards supports timely and efficient case processing, improves confidence in the judiciary and improves access to justice. Any unnecessary delay in a court case can lead to witness unavailability, fading memories and lack of closure. The 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Outcome				
Percent of criminal cases that reach disposition within 180 days			95.0%	95.0%
Percent of civil domestic cases that reach disposition within 365 days			99.0%	99.0%
Percent of juvenile delinquency cases that reach disposition within 90 days			98.0%	98.0%
Percent of civil non-domestic cases that reach disposition within 548 days			98.0%	98.0%

Percent of criminal cases that reach disposition within 180 days



..... Target : 98

Due to the COVID-19 pandemic, the judiciary limited court operations. Limited in-person hearings were conducted in 2021. Case time standards were suspended in order for the courts to process emergency matters. The court conducted many hearings remotely. Complex matters including jury trials were heard for a limited time. The court will continue to hear as many cases as practicable. Please note, the FY21 data collected from the State has been suspended due to COVID-19.

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.

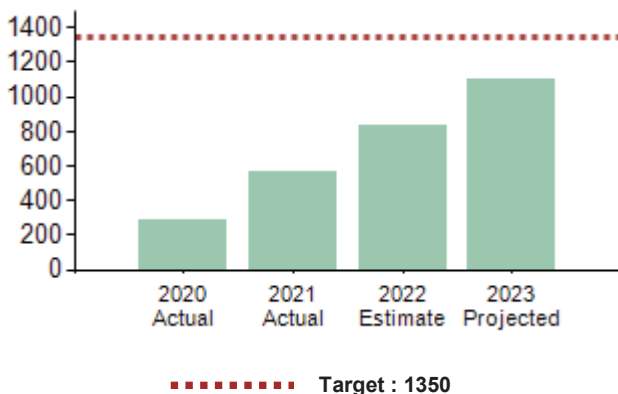
Description of Objective - The free legal assistance program utilizes donated hours from the family law bar to encourage attorneys to volunteer. Volunteer attorneys do not provide representation, but are available to answer questions and assist with selecting and completing various legal documents. The 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Outcome				
Number of litigants served by free legal assistance programs	291	563	835	1,106

Number of litigants served by free legal assistance programs



Due to the COVID-19 pandemic, the judiciary reduced its operations including in-person services in 2020. The reduction of operations was implemented to prevent the spread of COVID-19. Limited in-person hearings were conducted, and when the court was able to identify and implement safety measures, in-person services were reinstated, and expanded in 2021. The court will continue to offer limited free legal assistance to meet the needs of the community.

*Circuit Court***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	3,214,102
Same Level of Service	196,617
New Programs/Initiatives - Human Services Specialist III (1.0 FTE)	82,521
2023 Executive Proposed	3,493,240

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

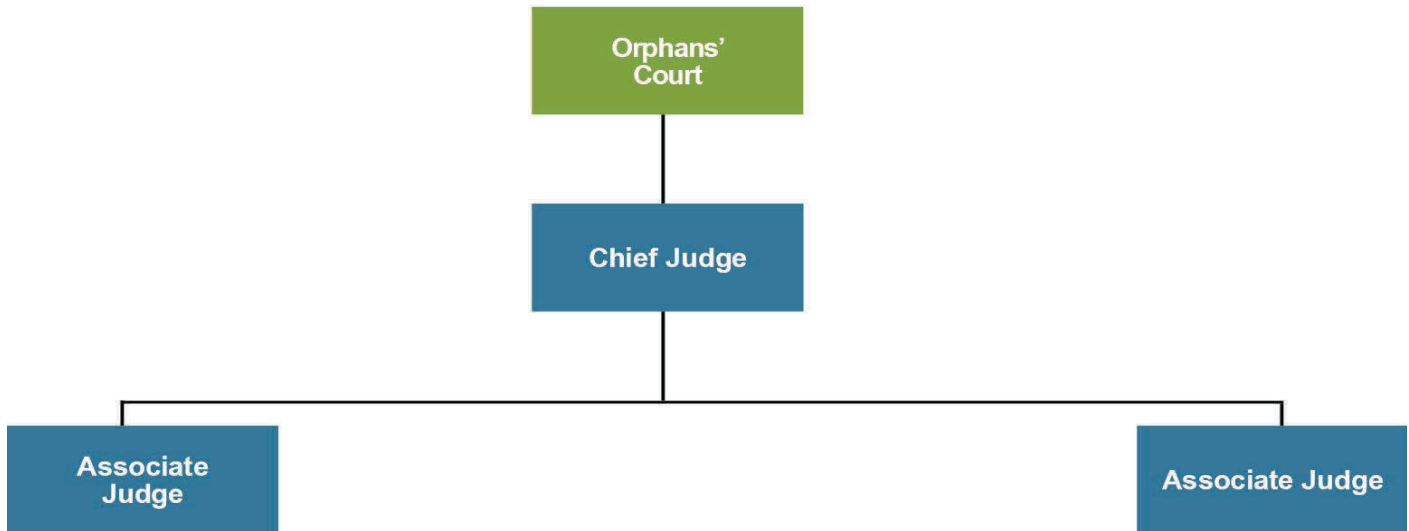
In accordance with Maryland's Constitution, Howard County elects a three judge panel every four years. Judges preside over hearings and make rulings addressing contested probate matters that arise in administration of estates. Judges also review and approve probate estates (including accounts and fees),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



The Orphans' Court supervises the management of estates of people who have died – with or without a Will – while owning property in their sole name. It has authority to direct the conduct of personal representatives and has jurisdiction over the guardianship of the property of minors.

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 property 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 issue orders.

Orphans' Court

2022 Accomplishments

- 56 hearings were held and 843 orders were signed.
- One Judge participated in the virtual Conference of the National college of Probate Judges.
- Sent all 3 judges to participate virtually in the state-wide conference.
- Attended a minimum of 20 hours of judicial education (virtually) per judge.
- Updated the list of attorneys of to serve as personal representatives.
- Moved to and held hearings in the new courthouse.

2023 Action Plan

- Continue involvement in state-wide committees, organizations, and conferences.
- Continue to participate in national conferences.
- Attend a minimum of 20 hours of judicial education per judge.
- Restart participation in the internship program that was delayed due to COVID-19.

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.

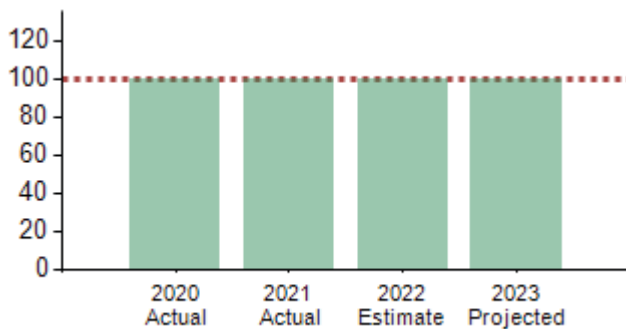
Description of Objective - The Orphans' Court workload is related directly to estate filings. Parties have the ability to appeal the decision to a higher court and it is the objective of the Orphans' Court that its decisions are upheld. Since 2011, there have been no Orphans' Court rulings that have 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of orders signed	948	843	1,000	1,000
Number of judicial education classes attended per judge.	4	4	4	4
Number of hearings held	39	56	100	100
Percentage of successful orders that were not overturned by a higher court.	100.0%	100.0%	99.9%	100.0%

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



..... Target : 100

Since 2015 there has been only one and a portion of an order overturned. The order that was overturned in full was due to the circuit court finding that Florida, not Maryland, was the correct venue. 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.

Orphans' Court

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	70,555	105,010	102,971	105,600	590	0.6%
Orphans Court	70,555	105,010	102,971	105,600	590	0.6%
TOTAL	70,555	105,010	102,971	105,600	590	0.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	68,664	95,495	94,995	96,083	588	0.6%
General Fund	68,664	95,495	94,995	96,083	588	0.6%
Contractual Services	373	6,175	5,595	6,177	2	0.0%
General Fund	373	6,175	5,595	6,177	2	0.0%
Supplies and Materials	1,518	3,340	2,381	3,340	0	0.0%
General Fund	1,518	3,340	2,381	3,340	0	0.0%
TOTAL	70,555	105,010	102,971	105,600	590	0.6%

Legislative & Judicial

State's Attorney

Mission Statement

The mission of the State's Attorney's office is to safeguard our community through the effective prosecution of crime, while seeking justice within the bounds of the law. Our office is committed to accountability and transparency on all fronts. We believe in preserving the dignity of victims and their families as we strive to create a safer community for everyone.

Department Description & Core Services

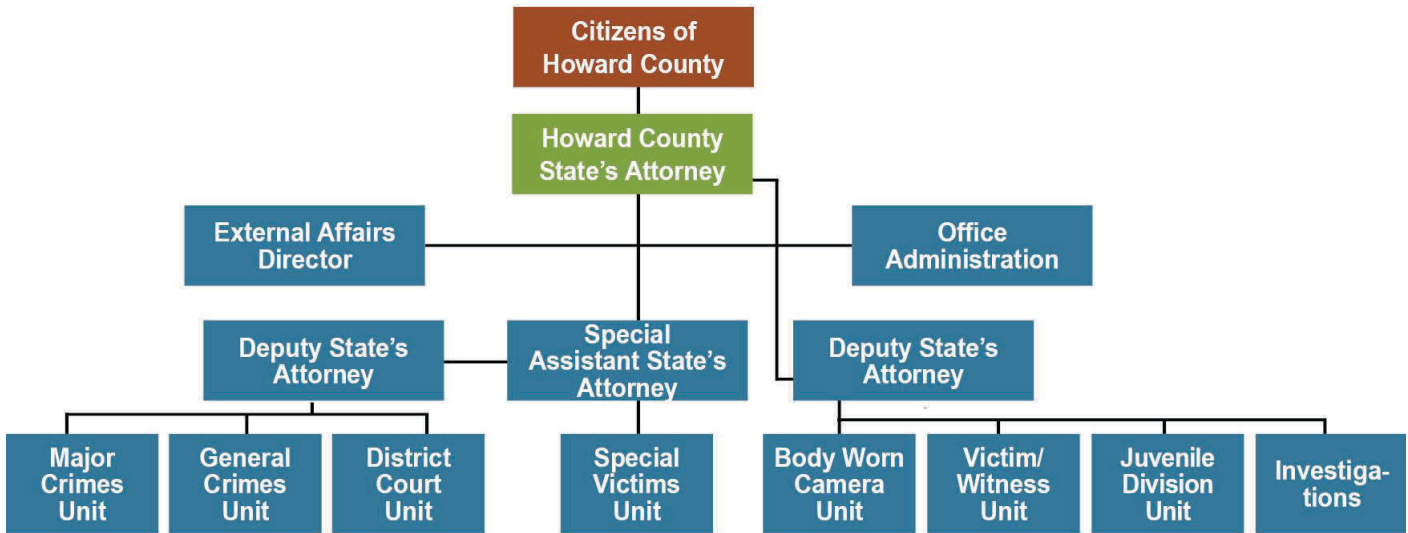
The State's Attorney's Office is responsible for prosecuting criminal cases before the Circuit, District and Juvenile Courts in Howard County. The agency partners with other entities, including the Police Department, Howard County School system, Howard County Sheriff's Department, Department of Juvenile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



State's Attorney Richard Gibson announced the new LEAD program, a partnership among law enforcement officials to divert low-level offenders to support services rather than jail.

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 domestic violence 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. This Division consists of three units, Major Crimes Unit, Special Victims Unit and General Crimes Unit.

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.

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.

Victim Witness

Included in Victim Witness is the Child Advocacy Grant provides funding for a Victim Service Liaison for cases out of the Child Advocacy Center (The Listening Place or the CAC). The Victim Witness Unit allows our Agency to be responsive to the needs and concerns of the victims of crime and witnesses who are required to testify in court. Success in the prosecution of the criminal cases is dependent on the support and assistance of witnesses.

Body Worn Camera

The Division will primarily be responsible for reviewing all prosecuted case footage for conformity with prevailing Fourth Amendment law. Additionally, the Division will assist in the following: the screening of all felony cases; responding to Judicial inquires; educating staff on current statues, periodicals, cases and publications pertaining to recent developments in criminal law; and participating in instruction for the Howard County Police Academy and other agencies, organizations and committees working in the criminal justice system.

State's Attorney

2022 Accomplishments

- Successfully moved into the new Howard County Courthouse without any lapse in service.
- Testified for the MD Police Accountability Act of 2021- Body Worn Camera and use of Force (SB0071).
- Partnered in the launch of the Law Enforcement Assisted Diversion LEAD Program.
- Remained active in the Maryland Bar Association.
- Remained involved in many community charities, including Grassroots.

2023 Action Plan

- Recruit for and implementation of Body-Worn Camera (BWC) Unit.
- Partner with community service organizations to provide program assistance.
- Raise awareness of issues impacting our office through community forums.
- Testify in Annapolis on bills that impact the prosecutorial efforts of our office.
- Monitor and provide input on the pilot phase of the LEAD (Law Enforcement Assisted Diversion) program.
- Maintain active status in the Maryland Bar Association.
- Engage with the community through events such as National Night Out and the Howard County Fair.
- Participate in public safety forums and press conferences to disseminate about issues relevant to our office (BWC's, SRO's, Witness-Security Protection Program-Federal bill).
- Provide up-to-date information to the community through our office social media channels and website.

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.

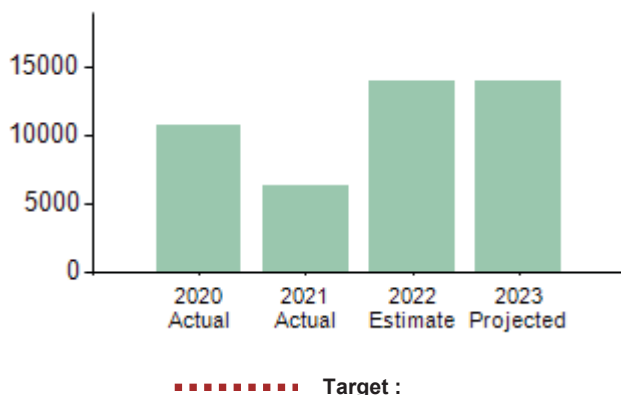
Description of Objective - The State’s Attorney’s Office prosecutes criminal cases initiated in Howard County. On any given day, the criminal docket is comprised of assault cases, possession of drugs or alcohol, theft, DUI, harassment, stalking and malicious destruction of property. The Office is dedicated 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Total Criminal Circuit Court cases	632	742	1,200	1,200
Total Circuit Court Indictments	223	423	450	450
Total District Court cases	10,620	6,265	14,000	14,000
Number of total Juvenile cases reviewed	528	800	800	800
Number of total Juvenile Adjudications	179	250	250	250
Total number of cases to be tried in District Court	826	856	1,200	1,200
Number of citizens initiated cases	230	239	350	350

Total District Court cases



The total number of District Court cases have dropped. This may be due to the pandemic, less traffic on the roads, and some cases being rescheduled to a later time. We are working in the community to educate the public about issues related to opiate addiction including how to obtain treatment, how to prevent fatal overdoses, and how to avoid addiction. We are working with Howard County School System on how to combat truancy. We continue to work with law enforcement and public and private stakeholders to improve coordination of efforts related to individuals who require mental health treatment.

State's Attorney

Summary of FY 2023 Budget Changes

General Fund

2022 Council Approved	9,562,580
Same Level of Service	1,401,463
New Programs/Initiatives - Body Worn Camera - Body Worn Camera Program Expansion (2.0 FTE)	141,282
2023 Executive Proposed	11,105,325

State's Attorney

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	8,988,451	9,562,580	9,727,498	11,105,325	1,542,745	16.1%
States Attorney	8,988,451	9,562,580	9,727,498	11,105,325	1,542,745	16.1%
Grants Fund	129,245	125,424	125,424	125,424	0	0.0%
States Attorney	129,245	125,424	125,424	125,424	0	0.0%
TOTAL	9,117,696	9,688,004	9,852,922	11,230,749	1,542,745	15.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	8,374,790	8,867,288	9,031,092	10,356,345	1,489,057	16.8%
General Fund	8,245,545	8,741,864	8,905,668	10,230,921	1,489,057	17.0%
Grants Fund	129,245	125,424	125,424	125,424	0	0.0%
Contractual Services	685,054	714,723	717,208	771,636	56,913	8.0%
General Fund	685,054	714,723	717,208	771,636	56,913	8.0%
Supplies and Materials	16,147	68,540	67,169	62,500	-6,040	-8.8%
General Fund	16,147	68,540	67,169	62,500	-6,040	-8.8%
Expense Other	41,705	37,453	37,453	40,268	2,815	7.5%
General Fund	41,705	37,453	37,453	40,268	2,815	7.5%
TOTAL	9,117,696	9,688,004	9,852,922	11,230,749	1,542,745	15.9%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	75.95	88.95	91.15	2.20	2.5%

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

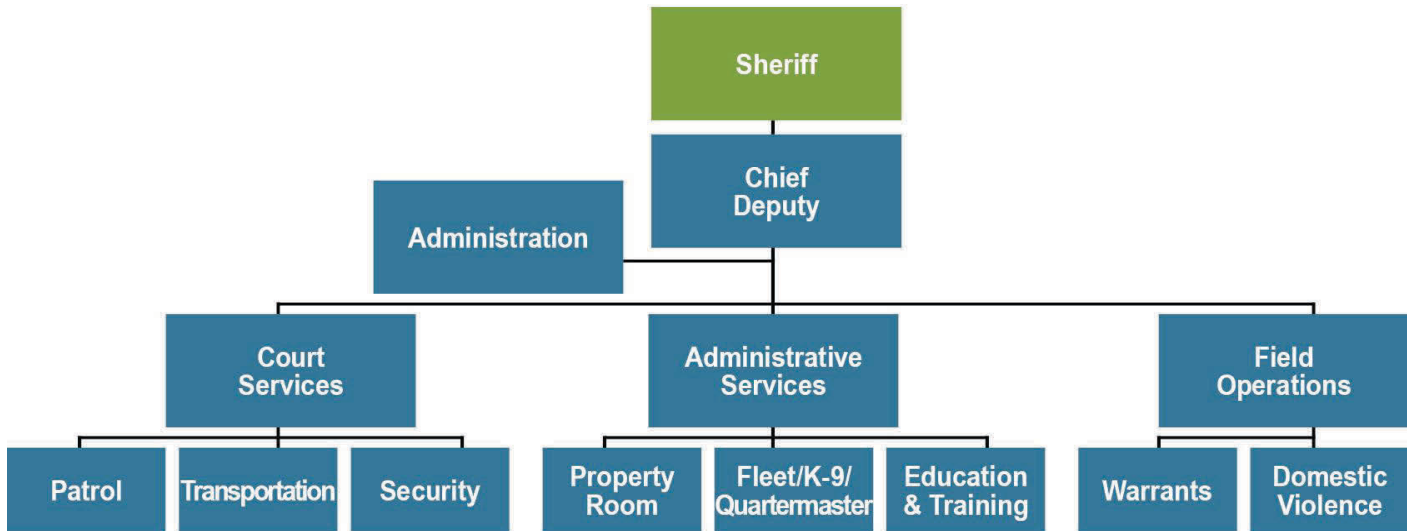
The Sheriff's Office provides services for the various courts in the judicial system including serving all arrest warrants and papers issued by the Howard County Circuit Court and selected District Court papers. Deputies provide security in and around the Circuit Court and transport inmates from the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



To support those affected by domestic violence, Sheriff Harris and members of the Sheriff's Office delivered holiday packages to HopeWorks of Howard County. The HCSO Domestic Violence Unit is dedicated to the enforcement of laws pertaining to family and domestic violence.

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

2022 Accomplishments

- Implemented state mandated Body Worn Camera (BWC) Unit.
- Hired sworn staff and technology positions to ensure security demands are met at the new Circuit Courthouse.
- Finalized staffing needs for the new Circuit Courthouse.
- Changed vehicle design and uniforms.

2023 Action Plan

- Continue to provide the highest service to the community even with the increase in duties and services.
- Increase the Warrant Unit staff to effectively and safely execute arrest warrants and add supervision which establish an industry standard "Span of Control."
- Reestablish our Summons Service Unit, which will provide effective, timely and efficient service of summons which the citizens and the courts require.
- Continue to expand our community based outreach programs, which has expanded rapidly in the past two years.
- Identify and apply for State and federal grants when available.

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.

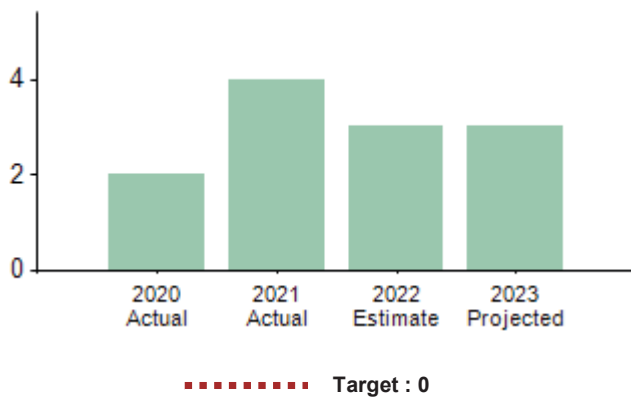
Description of Objective - Deputy Sheriffs are assigned to the courts to ensure safe and orderly proceedings. Circuit Court security duties include protection of all judges, employees, those with business before the courts, the public and prisoners, and security patrol of, in, and around the building, 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of court sessions held	1,402	2,253	2,430	2,550
Number of hours deputies spent in court	6,701	15,537	16,500	17,500
Number of prisoners in lockup	1,054	792	950	1,050
Outcome				
Number of reportable security incidents that occur at the courthouse	2	4	3	3

Number of reportable security incidents that occur at the courthouse



The Sheriff's Office plans to limit the number of incidents that occur in the courthouse through continued use of sufficient qualified staff, technology, and adequate facilities and services. It is important to note that security incidents are usually minor in nature, such as a fall or disorderly conduct.

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.

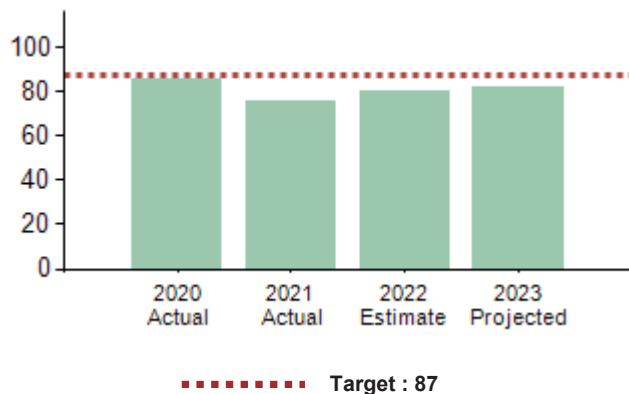
Description of Objective - The Sheriff's Office strives to safely serve all warrants issued by the courts and other agencies, both in and out of state, in a timely and accurate manner. The Warrant Unit conducts investigations to locate and apprehend subjects who have outstanding arrest warrants and returns 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.
- Contact petitioner for updates on respondent's location, work, friends, residence, etc.

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of warrants received	639	493	590	700
Number of summons and civil documents received	4,242	6,511	12,000	22,000
Number of summons and civil documents served	2,720	3,735	5,450	6,500
Percent of summons and civil documents served	85.0%	80.0%	88.0%	90.0%
Number of warrants closed	647	506	690	750
Outcome				
Percent of domestic violence or protection orders served within 48 hours	86.0%	76.0%	80.0%	82.0%
Number of open warrants on file to be served	398	404	500	525

Percent of domestic violence or protection orders served within 48 hours



The Sheriff's Office plans to increase the number of domestic violence (DV) orders served within 48 hours to 80% 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 current contact information for the respondent, which makes it difficult for the 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.

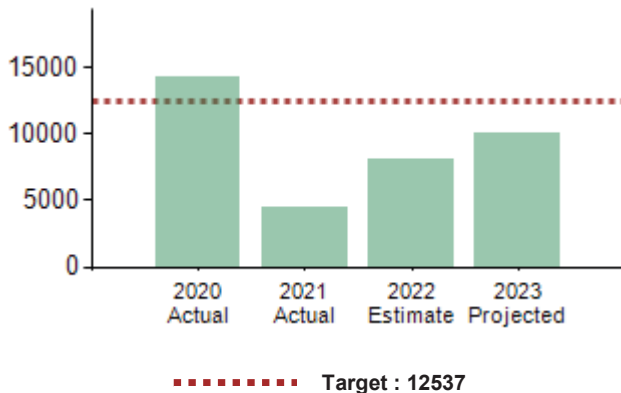
Description of Objective - The Sheriff's Office strives to timely serve all court issued landlord tenant documents. The Landlord Tenant Unit posts late rent notices, eviction notices, and is present for all evictions.

Strategies

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

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of late rent notices	17,317	10,731	1,750	18,400
Number of late rent notices that turn into eviction notices	14,372	4,479	8,100	10,110

Number of late rent notices that turn into eviction notices



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***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	9,380,772
Same Level of Service	790,226
Restoration of Prior-Year Reductions - Health Insurance Charges	500,000
New Programs/Initiatives - Unfunding of Vacant Positions (3.0 FTE)	(212,000)
2023 Executive Proposed	10,458,998

Sheriff's Office

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	7,829,008	9,380,772	9,051,912	10,458,998	1,078,226	11.5%
Sheriff's Office	7,829,008	9,380,772	9,051,912	10,458,998	1,078,226	11.5%
Grants Fund	40,447	71,600	52,000	65,000	-6,600	-9.2%
Sheriff's Office	40,447	71,600	52,000	65,000	-6,600	-9.2%
TOTAL	7,869,455	9,452,372	9,103,912	10,523,998	1,071,626	11.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	6,287,883	7,729,113	7,417,598	8,661,303	932,190	12.1%
General Fund	6,281,052	7,657,513	7,365,598	8,596,303	938,790	12.3%
Grants Fund	6,831	71,600	52,000	65,000	-6,600	-9.2%
Contractual Services	771,748	837,183	813,332	1,061,752	224,569	26.8%
General Fund	762,748	837,183	813,332	1,061,752	224,569	26.8%
Grants Fund	9,000	0	0	0	0	N/A
Supplies and Materials	178,176	183,298	170,204	192,798	9,500	5.2%
General Fund	153,560	183,298	170,204	192,798	9,500	5.2%
Grants Fund	24,616	0	0	0	0	N/A
Capital Outlay	28,000	0	0	0	0	N/A
General Fund	28,000	0	0	0	0	N/A
Expense Other	603,648	702,778	702,778	608,145	-94,633	-13.5%
General Fund	603,648	702,778	702,778	608,145	-94,633	-13.5%
TOTAL	7,869,455	9,452,372	9,103,912	10,523,998	1,071,626	11.3%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	84.00	96.00	96.00	0.00	0.0%

Legislative & Judicial

Board of Elections

Mission Statement

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

Department Description & Core Services

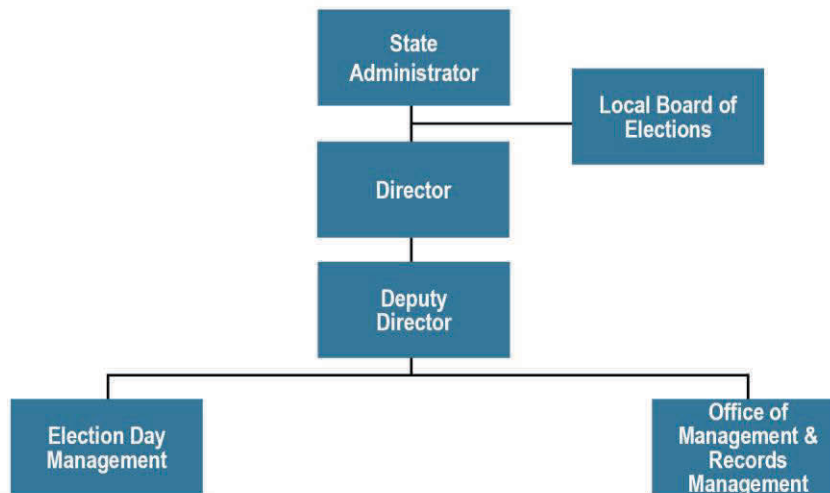
The Howard County Board of Elections is responsible for the maintenance of an accurate list of eligible voters for the County. This includes registration, change of address, name, party affiliation, cancellation of those not eligible to vote in the county, and statistical data. In addition, the department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



Board of Elections staff work to process mail-in ballots during the COVID pandemic, when many more voters opted to vote by mail.

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

2022 Accomplishments

- Completed the redistricting process including splitting, creating, and moving precincts. The process is completed by sending Voter Notification Cards to all affected voters.
- Executed the 2022 Primary Election.
- Trained all election judges. Training included new procedures and new virtual training for the training syllabus.
- 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, as well as the maintenance of all voter rolls in Howard County.

2023 Action Plan

- Prepare for and conduct the 2022 Gubernatorial 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 also be held on Election Day. If legislation changes polling places to Vote Centers or some other mechanism, we will plan, organize, and implement.
- Encumber, maintain, and staff polling places and five Early Voting Centers for the voters of Howard County.
- Prepare for the purchase of new pollbooks. The decommissioning process will be performed on old pollbooks and should happen in the first quarter of 2023.

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.

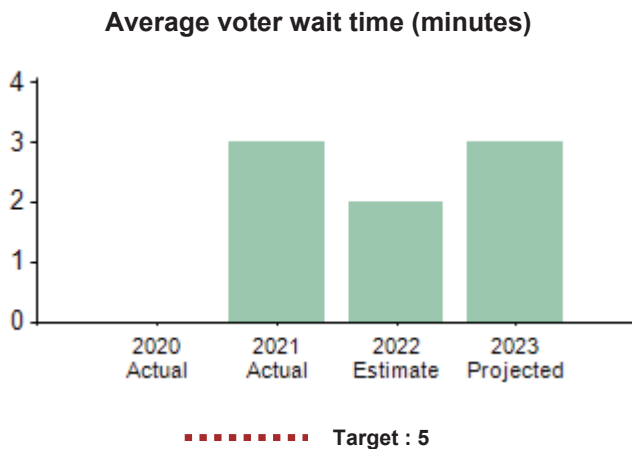
Objective - Reduce average wait times for voters on Election Day and during Early Voting.

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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of registered voters	224,865	226,634	232,000	236,000
Registered voters that casted ballot	90,669	184,677	81,200	153,400
Percent of voter turnout	40.3%	81.5%	35.0%	65.0%
Percentage of early voter turnout	0.0%	28.9%	7.0%	16.3%
Outcome				
Average voter wait time (minutes)	0	3	2	3



Average wait time decreased during the 2020 election due to COVID-19 and more voters choosing to vote a mail-in ballot, along with having an additional Early Voting Center and large facilities being used for Vote Centers. With the addition of a fifth Early Voting Center for the 2022 election cycle and mailing out applications for mail-in ballots, we feel the trend that was seen last election will continue. A lower turnout for the 2022 election cycle will also factor in to the results.

*Board of Elections***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	4,117,228
Same Level of Service	209,810
New Programs/Initiatives - Delayed Election Expenses	70,000
New Programs/Initiatives - State Mandates	709,545
2023 Executive Proposed	5,106,583

Board of Elections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	3,487,191	4,117,228	4,108,306	5,106,583	989,355	24.0%
Elections Expense	1,644,340	1,744,946	1,742,524	2,396,891	651,945	37.4%
Supervisors	1,842,851	2,372,282	2,365,782	2,709,692	337,410	14.2%
Grants Fund	688,226	0	0	0	0	N/A
Elections Expense	688,226	0	0	0	0	N/A
TOTAL	4,175,417	4,117,228	4,108,306	5,106,583	989,355	24.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	240,525	326,906	323,906	355,810	28,904	8.8%
General Fund	240,525	326,906	323,906	355,810	28,904	8.8%
Contractual Services	3,881,025	3,700,271	3,699,771	4,654,997	954,726	25.8%
General Fund	3,192,799	3,700,271	3,699,771	4,654,997	954,726	25.8%
Grants Fund	688,226	0	0	0	0	N/A
Supplies and Materials	24,082	63,000	57,578	63,250	250	0.4%
General Fund	24,082	63,000	57,578	63,250	250	0.4%
Expense Other	29,785	27,051	27,051	32,526	5,475	20.2%
General Fund	29,785	27,051	27,051	32,526	5,475	20.2%
TOTAL	4,175,417	4,117,228	4,108,306	5,106,583	989,355	24.0%

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.



Even during a historic pandemic, Howard County won the prestigious Robert Wood Johnson Culture of Health Prize, one of only four communities in the nation to win in 2021. In March 2022, County Executive Ball signed an Executive Order lifting the COVID State of Emergency two years after it was first implemented.

Office of the County Executive

2022 Accomplishments

- Distributed over \$25 million in federal American Rescue Plan Act funding to date, providing support to education, healthcare and front-line workers, housing, infrastructure, public safety and to our business and non-profit communities to help the County emerge from the pandemic.
- Partnered with the school system to provide \$16.1 million for one-time bonuses to County educators, the largest bonuses of its kind provided in Maryland and one of just two jurisdictions statewide to use federal funds allocated to Counties to support educators.
- Fully funded and began implementation of the Body Worn Camera program by using County and federal funding, with work on implementation ongoing.
- Broke ground on the H7 and Quaker Mill Flood Mitigation pond projects and filed \$75 million WIFIA loan application to secure critical funding for Ellicott City Safe and Sound Plan. Howard County is one of just 55 entities selected by the federal government to apply for WIFIA funding for our Ellicott City Safe and Sound Plan.
- Worked with our State delegation to create a non-lapsing Housing Opportunities Trust Fund, and proposed seed funding to make Howard County accessible to all incomes.
- Advanced efforts to make Howard County a regional complete streets leader, gaining approval of our first Complete Streets Design Manual and proposing a record \$8.2 million for complete streets infrastructure.
- Expanded broadband and Wi-Fi access to 100 Elkridge-area households at the Elkridge Mobile Home Park and Norris Lane using federal funding and applied for federal funding to expand broadband access to 462 Western Howard County households.
- Retained our AAA bond rating from all three credit rating agencies.
- Invested in critical behavioral health resources including expanding the “It’s OK to Ask” youth suicide prevention campaign and completing the residential treatment continuum.

2023 Action Plan

- Continue the effective, community-informed distribution of American Rescue Plan Act (ARPA) funding and other federal funding support as the County anticipates receipt of an additional \$31.6 million in ARPA funds this summer.
- Provide nearly \$106 million in total proposed FY23 school construction funding, fully funding Board of Education's infrastructure funding request and reaching the highest funding level in at least two decades.
Also, partner with our school system and other entities to continue supporting our educators and students, including the implementation of the State's Blueprint for Maryland legislation.
- Expand HoCo STRIVES programming to remove academic learning barriers and ensure all Howard County children can succeed. Also, expand HCPSS' school-based mental health program to make social workers available in all middle schools.
- Achieve greenhouse gas reduction goals by bringing solar projects online and expanding LED and Green Infrastructure Network.
- Continue to secure funding and break ground on multiple Ellicott City Safe and Sound projects as we work toward continuing its resiliency and recovery.
- Continue implementing projects and incorporating Complete Streets Policy into our subdivision and land development regulations.
- Finalize HoCo By Design, providing an updated, county-wide General Plan to serve as a long-range, visionary guide for land use, growth and development decisions.
- Obtain federal funding to expand broadband access in Western Howard County.
- Further expand the Local Business Initiative (LBI) and Equal Business Opportunity (EBO) programs increase local, minority, women-owned, veteran, and disabled owned business with the Howard County government.

Office of the County Executive

Summary of FY 2023 Budget Changes

General Fund

2022 Council Approved	2,216,019
Same Level of Service	134,178
2023 Executive Proposed	2,350,197

Office of the County Executive

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	2,046,853	2,216,019	2,193,583	2,350,197	134,178	6.1%
Office of the County Executive	2,046,853	2,216,019	2,193,583	2,350,197	134,178	6.1%
TOTAL	2,046,853	2,216,019	2,193,583	2,350,197	134,178	6.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	1,968,937	2,106,058	2,090,192	2,233,061	127,003	6.0%
General Fund	1,968,937	2,106,058	2,090,192	2,233,061	127,003	6.0%
Contractual Services	21,443	41,219	44,998	42,739	1,520	3.7%
General Fund	21,443	41,219	44,998	42,739	1,520	3.7%
Supplies and Materials	1,383	10,300	3,446	10,506	206	2.0%
General Fund	1,383	10,300	3,446	10,506	206	2.0%
Expense Other	55,090	58,442	54,947	63,891	5,449	9.3%
General Fund	55,090	58,442	54,947	63,891	5,449	9.3%
TOTAL	2,046,853	2,216,019	2,193,583	2,350,197	134,178	6.1%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	13.00	14.00	14.00	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

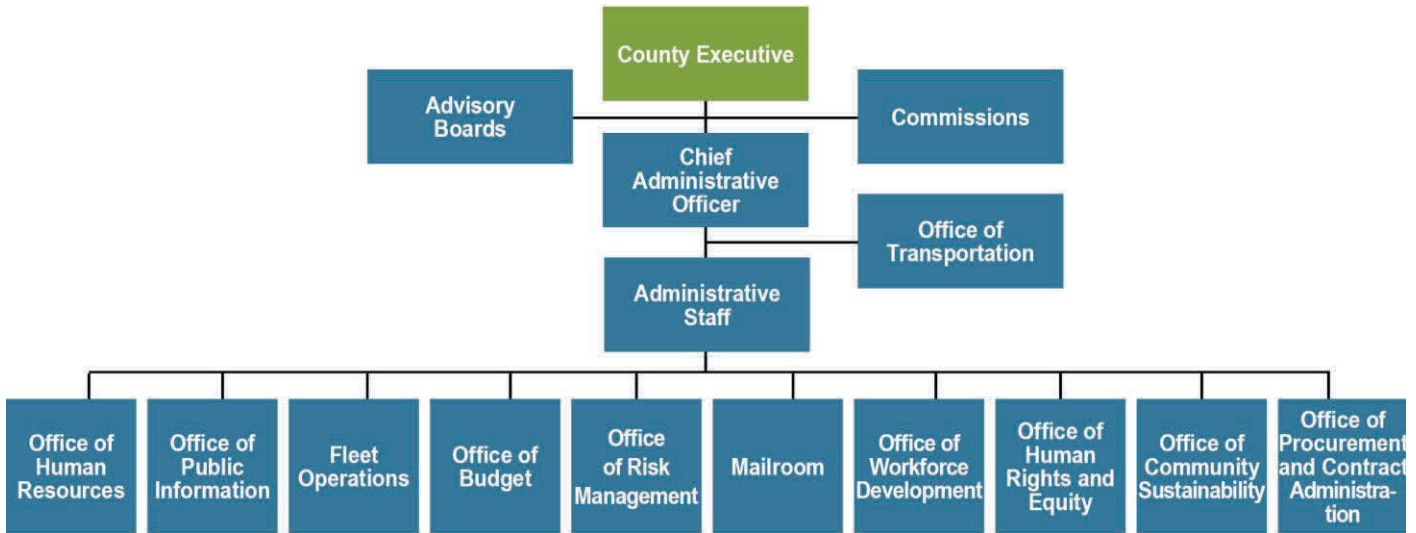
The Department of County Administration assists the County Executive by supervising the day-to-day operations of county government. The Chief Administrative Officer is responsible for preparation of the annual budget, human resources, fleet operations, community sustainability, inter-departmental coordination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



County Executive Ball announced the largest hybrid public safety fleet in the state this year. Ball toured some of the hybrid and electric vehicles with Fleet Operations, which is a part of County Administration.

County Administration

Division/Program/Bureau Description



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

Ensures that Howard County Government is consistently represented in a professional manner in all informational and promotional endeavors.

Fleet Operations

Provides all facets of fleet services to County agencies.

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

Handles insurance related matters and oversees workplace safety, workers’ compensation, general, environmental, property and vehicle liability.

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 Human Rights and Equity

Enforces the County’s human rights law, investigates complaints regarding discrimination and inquiries about human rights issues to promote better human relations.

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 Procurement and Contract Administration

Manages and administers the centralized procurement of goods and services for all County agencies.

County Administration

2022 Accomplishments

- The Office of Human Rights and Equity along with the EAC developed a three-year Equity Strategic Plan (2022-2025) and conducted Cultural Intelligence Training for teachers and police.
- Central Fleet replaced 41 internal combustion engine vehicles (ICE) with equivalent hybrid models. Of the 41 hybrid replacements in FY22, 38 are fully equipped Police hybrid Explorers.
- The Office of Public Information facilitated more than 340 videos, virtual public meetings, town halls and media interviews during those periods when COVID restrictions prevented in-person gatherings providing the community with crucial COVID safety information and timely messaging.
- The Office of Human Resources completed a competitive request for proposal (RFP) for medical, Medicare advantage, prescription drug, dental, and vision plans, projecting a reduction of total costs by \$8.5M through reduced administrative fees, reduced fully insured premiums, and greater pharmacy rebates.
- The Office of Workforce Development increased the Summer Youth program from 55 to 82 youth. The program included both virtual and in person work experiences for skills requirements needed for various jobs, determined future work goals, and the importance of using social capital and community resources.
- The Office of Procurement and Contracts to achieve the goal of posting 50% of all RFPs in the New Planet Bid system and used CARES Act funding to implement the RFP Evaluation module in PlanetBids.
- The Office of Community Sustainability has added 5 acres of trees to the Green Infrastructure Network, filling in tree gaps and expanding the network.
- The Office of Community Sustainability created and implemented a new grant program for Plastics Reduction and Environmental Protection (PREP) awarding \$243,165 in PREP grants funds to local non-profit organizations.

2023 Action Plan

- The Office of Human Right and Equity will continue to conduct diversity, equity and inclusion training throughout the county and expand training to community groups and faith-based organizations in Howard County.
- Central Fleet will continue the replacement of internal combustion engine (ICE) vehicles with Green Technology by adding an additional 28 hybrids, 5 EV's and 4 older non-emission heavy-duty diesel trucks will be replaced with 4 clean idle certified heavy-duty diesel trucks.
- The Office of Public Information will consolidate office space with information officers from DCRS and OHRE to provide more consistent and cohesive messaging, and to enhance outreach to especially vulnerable populations.
- The Office of Human Resources will continue a comprehensive review and update of the position classification system and salary/pay plans, addressing classification structures and ensuring position descriptions work duties and functions.
- The Office of Workforce Development will expand the Summer Youth Work Experience to have 100 youth participating in the program.
- The Office of Procurement and Contracts will continue to grow the number of certified EBO firms by 20% by training and outreach events.
- The Office of Community Sustainability will increase tree planting efforts, 150% times our baseline numbers, complete the Climate Action plan, and continue installation of solar projects through the Power Purchase Agreement.

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.

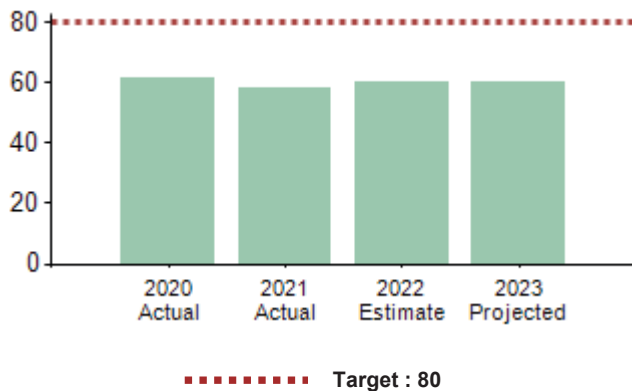
Description of Objective - Howard County encourages increased participation by Minority Business Enterprises (MBE), Women-owned Business Enterprises (WBE) and Disabled Business Enterprises (DBE) in the procurement of all goods and services through its EBO program. The EBO program sets a subcontracting 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of compliance reviews completed	75	77	80	80
Percent of contract with no EBO subcontractor	12.0%	7.8%	10.0%	10.0%
Percent of contracts having less than EBO subcontractor participation goal	26.7%	33.8%	30.0%	30.0%
Outcome				
Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%	61.3%	58.4%	60.0%	60.0%

Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%



EBO participation varies depending on the types of goods and services purchased, and the volume of purchase orders issued by the County. Prime contractors' ability to meet goals depends on the opportunities available for EBO participation and progress of the projects. In December 2017, policy changes to the EBO program increased the EBO subcontracting goal from 10% to 15% when a contract value is \$50,000 or more annually. The subcontracting percentage requirement may vary if the contract is funded by a federal or state agency. Accordingly, the Office of Purchasing requires prime contractors to report their EBO participation through compliance audits.

County Administration

Strategic Goals and Measures

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

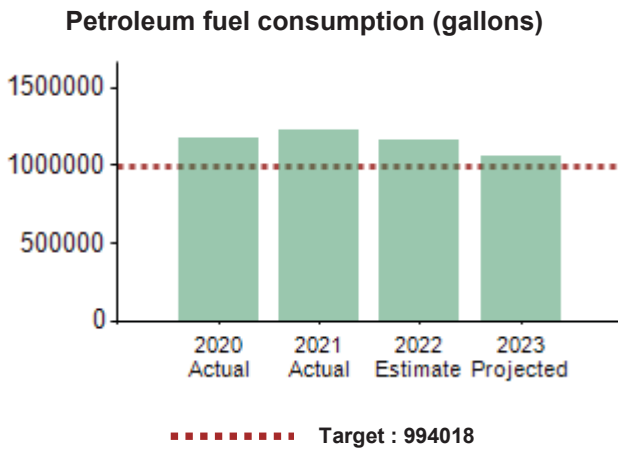
Objective - Reduce petroleum fuel consumption by County fleet.

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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
County diesel fuel consumption (gallons)	368,778	445,391	391,516	366,591
County gasoline consumption (gallons)	802,144	785,835	772,430	689,552
Petroleum fuel consumption (gallons)	1,170,920	1,231,230	1,163,946	1,056,143



Howard County’s fleet consumed 1,231,226 gallons of petroleum -based fuels in FY21. The County’s consumption in FY22 is estimated to be 1,163,946 gallons of petroleum-based fuels. The drop in FY22 fuel consumption as compared to FY21 can be attributed to a more fuel-efficient County fleet. As a policy, Howard County only procures the most fuel-efficient vehicles for County operations. The County currently operates 184 hybrids along with 6 full electric vehicles (EV’s). In FY22, the County will add an additional 40 hybrids and 5 EV’s to the fleet. The anticipated FY22 reduction in fuel consumption positions the County on target to accomplish a 25% reduction in fuel consumption by FY24.

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.

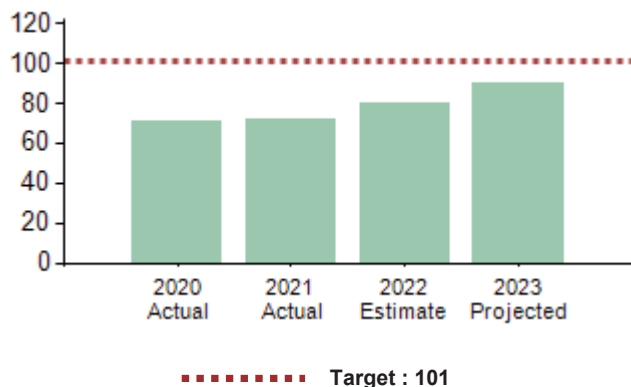
Description of Objective - The County will increase pollinator habitats through the Howard County Bee City USA program; converting County owned land to pollinator habitat and through adoption of no mow areas. The County will also work with local environmental groups to facilitate the creation of pollinator 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of bee species sighted		133	133	134
Number of butterfly species sighted	75	69	72	74
Acres of pollinator habitat on County and private land	71	72	80	90

Acres of pollinator habitat on County and private land



By 2019 Howard County had created 55 acres of pollinator friendly habitat. In 2020 we created 7.6 acres of habitat on County and private land. This increase can be attributed to the Bee City USA program which commits to creating and enhancing pollinator habitat in Howard County. Entries in our Habitat Registration form have captured an additional 5.5 acres of pollinator habitat on private land that was not accounted for in the baseline, for a total increase of 13.1 acres. A total of 4.6 acres of pollinator habitat was added in 2021. As anticipated, we had a smaller increase for this year as there were no large County meadow installations. The majority of the increase in 2021 came from private projects. Over the next couple years we expect to engage large land owners and plan bigger projects.

*County Administration***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	12,565,701
Same Level of Service	381,850
Restoration of Prior-Year Reductions - Unfunded Position (1.0 FTE)	41,063
New Programs/Initiatives - Police Accountability Board Support (1.0 FTE and other costs)	191,025
New Programs/Initiatives - Photographer, HR Manager, and Pension Positions (3.0 FTE)	385,586
2023 Executive Proposed	13,565,225

County Administration

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	11,606,158	12,565,701	12,397,027	13,565,225	999,524	8.0%
Community Sustainability	713,939	805,322	804,933	838,119	32,797	4.1%
Mail Services	709,012	733,382	733,145	737,165	3,783	0.5%
Office of Budget	1,160,568	1,243,663	1,234,749	1,284,033	40,370	3.2%
Office of Human Resources	2,472,830	2,635,068	2,634,138	2,801,991	166,923	6.3%
Office of Human Rights	1,055,822	1,361,412	1,308,673	1,430,095	68,683	5.0%
Office of Public Information	1,145,500	1,168,581	1,152,175	1,426,001	257,420	22.0%
Office of Purchasing	1,598,018	1,661,220	1,592,330	1,774,567	113,347	6.8%
Staff Services	2,364,140	2,434,286	2,433,040	2,764,343	330,057	13.6%
Workforce Development	386,329	522,767	503,844	508,911	-13,856	-2.7%
Agricultural Land Preservation	58,082	46,526	44,996	63,327	16,801	36.1%
Community Sustainability	58,082	46,526	44,996	63,327	16,801	36.1%
Program Revenue Fund	443,127	956,331	910,177	1,004,100	47,769	5.0%
Community Sustainability	387,679	558,354	512,200	606,123	47,769	8.6%
Office of Human Rights	31,448	47,977	47,977	47,977	0	0.0%
Staff Services	24,000	350,000	350,000	350,000	0	0.0%
Grants Fund	2,703,317	3,936,470	4,166,035	3,850,766	-85,704	-2.2%
Community Sustainability	179,001	2,246,159	600,000	681,500	-1,564,659	-69.7%
Workforce Development	2,524,316	1,690,311	3,566,035	3,169,266	1,478,955	87.5%
Fleet Operations Fund	17,900,926	18,516,850	18,401,020	21,244,654	2,727,804	14.7%
Central Services	11,602,147	10,699,234	10,845,838	13,235,818	2,536,584	23.7%
FLEET Cooksville Maintenance Shop	864,333	1,207,872	964,248	1,235,515	27,643	2.3%
FLEET Dayton Maintenance Shop	1,132,867	1,322,082	1,385,455	1,601,644	279,562	21.1%
FLEET Mayfield Maintenance Shop	1,141,608	1,384,864	1,276,274	1,362,413	-22,451	-1.6%
FLEET Ridge Rd Maintenance Shop	1,396,293	2,044,887	1,668,450	1,809,026	-235,861	-11.5%
FLEET Ridge Road Fire Maintenance Shop	1,763,678	1,857,911	2,260,755	2,000,238	142,327	7.7%
Risk Management Self-Insurance	10,930,300	13,604,735	12,829,595	11,650,855	-1,953,880	-14.4%
Office of Risk Management	10,930,300	13,604,735	12,829,595	11,650,855	-1,953,880	-14.4%
Employee Benefits Self-Ins	67,749,164	74,263,763	68,357,560	68,615,076	-5,648,687	-7.6%
Office of Human Resources	67,749,164	74,263,763	68,357,560	68,615,076	-5,648,687	-7.6%
Watershed Protection & Restoration Fund	1,236,511	1,283,321	1,240,021	1,347,569	64,248	5.0%
Community Sustainability	1,236,511	1,283,321	1,240,021	1,347,569	64,248	5.0%
Disposable Plastics Reduction Fund	137,850	597,500	542,155	958,977	361,477	60.5%
Community Sustainability	137,850	597,500	542,155	958,977	361,477	60.5%
Opioid Abatement Fund	0	0	0	800,000	800,000	N/A
Staff Services	0	0	0	800,000	800,000	N/A
TOTAL	112,765,435	125,771,197	118,888,586	123,100,549	-2,670,648	-2.1%

County Administration

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	17,068,413	18,490,553	18,795,987	20,144,216	1,653,663	8.9%
Agricultural Land Preservation	47,388	30,416	38,471	48,887	18,471	60.7%
Disposable Plastics Reduction Fund	20,000	40,000	29,030	82,544	42,544	106.4%
Employee Benefits Self-Ins	388,813	487,669	487,669	593,872	106,203	21.8%
Fleet Operations Fund	4,424,045	4,689,400	4,546,870	4,860,514	171,114	3.6%
General Fund	9,712,351	10,210,984	10,116,078	10,964,101	753,117	7.4%
Grants Fund	981,198	1,323,479	1,880,325	1,634,305	310,826	23.5%
Program Revenue Fund	91,030	209,233	204,272	244,774	35,541	17.0%
Risk Management Self-Insurance	1,184,134	1,279,571	1,277,571	1,455,238	175,667	13.7%
Watershed Protection & Restoration Fund	219,454	219,801	215,701	259,981	40,180	18.3%
Contractual Services	80,484,154	89,284,209	82,518,618	87,590,346	-1,693,863	-1.9%
Agricultural Land Preservation	3,775	8,540	0	8,540	0	0.0%
Disposable Plastics Reduction Fund	100,000	540,000	500,000	866,433	326,433	60.5%
Employee Benefits Self-Ins	65,360,351	71,775,294	65,869,091	68,020,404	-3,754,890	-5.2%
Fleet Operations Fund	3,943,556	2,368,540	2,640,838	2,594,065	225,525	9.5%
General Fund	1,665,684	2,107,853	2,061,094	2,328,623	220,770	10.5%
Grants Fund	1,666,041	2,601,091	2,269,394	2,205,360	-395,731	-15.2%
Opioid Abatement Fund	0	0	0	800,000	800,000	N/A
Program Revenue Fund	47,562	351,680	345,500	366,597	14,917	4.2%
Risk Management Self-Insurance	6,791,077	8,586,572	7,926,662	9,443,578	857,006	10.0%
Watershed Protection & Restoration Fund	906,108	944,639	906,039	956,746	12,107	1.3%
Supplies and Materials	4,397,701	6,916,567	6,856,170	8,983,644	2,067,077	29.9%
Agricultural Land Preservation	6,919	7,570	6,525	5,900	-1,670	-22.1%
Disposable Plastics Reduction Fund	17,850	17,500	13,125	10,000	-7,500	-42.9%
Employee Benefits Self-Ins	0	800	800	800	0	0.0%
Fleet Operations Fund	3,942,005	6,137,700	6,221,275	8,184,400	2,046,700	33.3%
General Fund	92,496	114,707	105,694	131,832	17,125	14.9%
Grants Fund	6,078	11,900	16,316	11,101	-799	-6.7%
Program Revenue Fund	264,265	363,300	343,175	374,951	11,651	3.2%
Risk Management Self-Insurance	65,487	257,630	144,400	259,200	1,570	0.6%
Watershed Protection & Restoration Fund	2,601	5,460	4,860	5,460	0	0.0%
Capital Outlay	5,833,663	5,183,500	4,854,332	5,605,675	422,175	8.1%
Fleet Operations Fund	5,315,909	5,183,500	4,854,332	5,605,675	422,175	8.1%
General Fund	12,500	0	0	0	0	N/A
Grants Fund	50,000	0	0	0	0	N/A
Risk Management Self-Insurance	455,254	0	0	0	0	N/A
Debt Service	275,411	137,710	137,705	0	-137,710	-100.0%
Fleet Operations Fund	275,411	137,710	137,705	0	-137,710	-100.0%
Expense Other	706,093	758,658	725,774	776,668	18,010	2.4%
General Fund	123,127	132,157	114,161	140,669	8,512	6.4%
Program Revenue Fund	40,270	32,118	17,230	17,778	-14,340	-44.6%
Risk Management Self-Insurance	434,348	480,962	480,962	492,839	11,877	2.5%
Watershed Protection & Restoration Fund	108,348	113,421	113,421	125,382	11,961	10.5%
Operating Transfers	4,000,000	5,000,000	5,000,000	0	-5,000,000	-100.0%
Employee Benefits Self-Ins	2,000,000	2,000,000	2,000,000	0	-2,000,000	-100.0%
Risk Management Self-Insurance	2,000,000	3,000,000	3,000,000	0	-3,000,000	-100.0%
TOTAL	112,765,435	125,771,197	118,888,586	123,100,549	-2,670,648	-2.1%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	158.10	160.60	168.10	7.50	4.7%

General Government

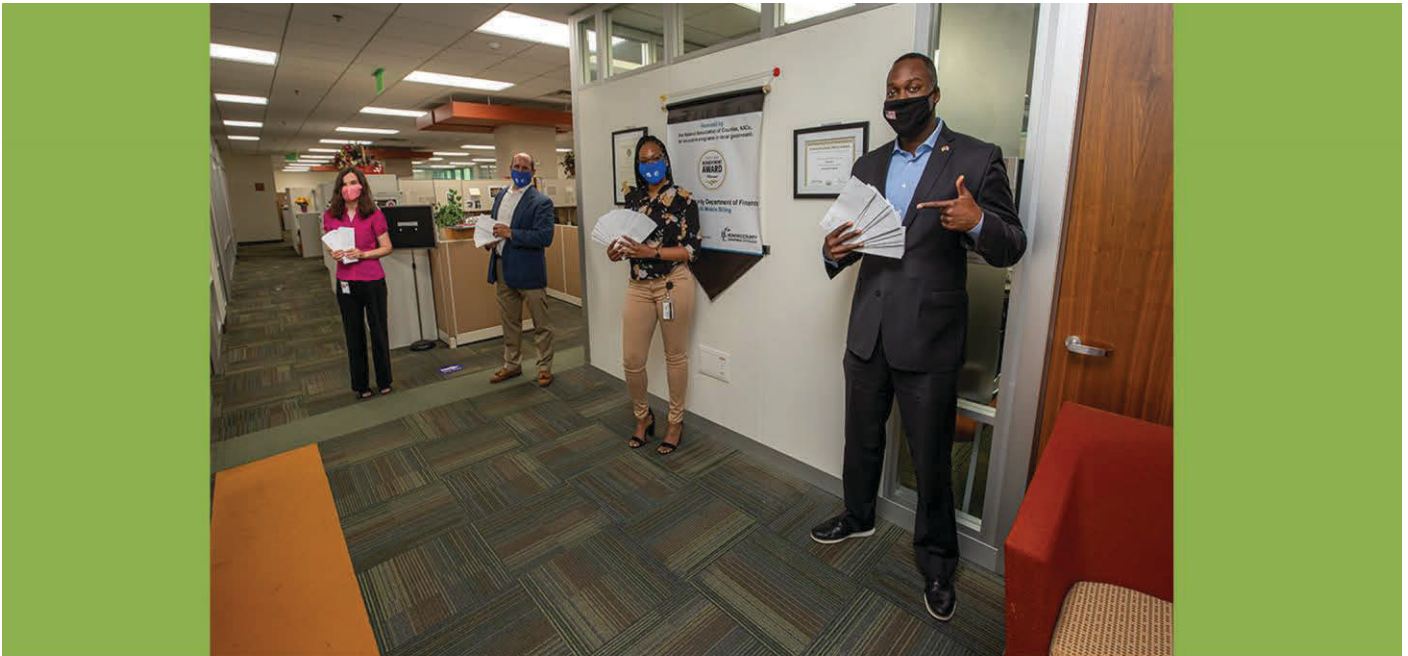
Finance

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

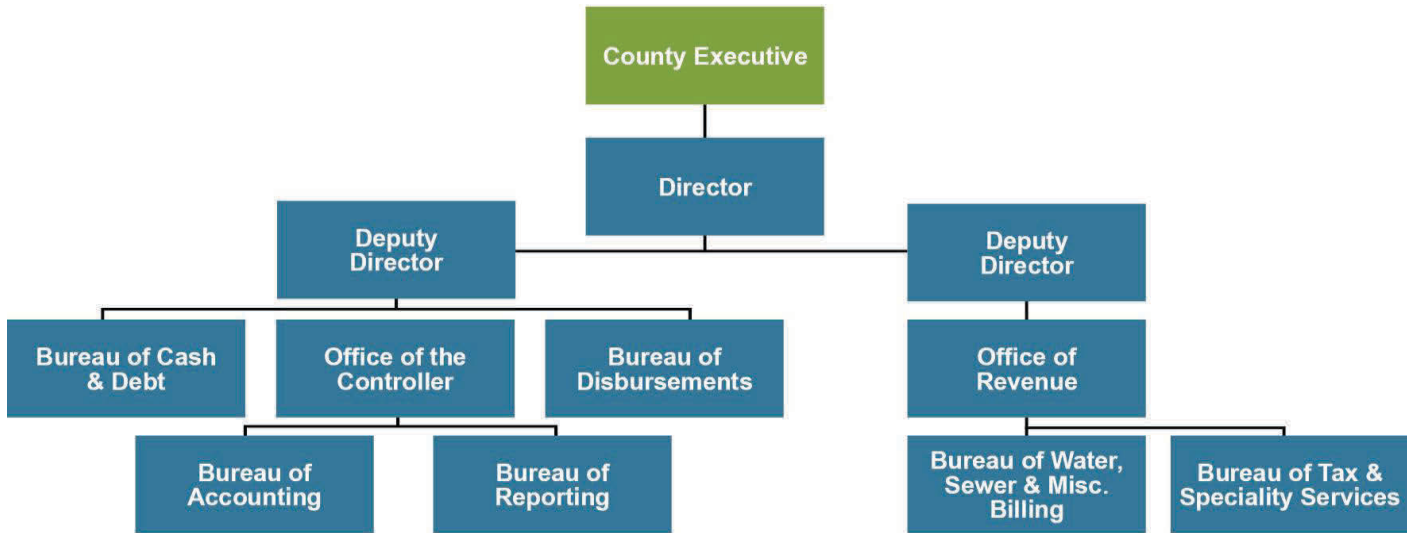
The Department of Finance is responsible for the collection of property, local transfer, and recordation taxes, custody of revenues and other receipts, and the control of expenditures based on County Council approved budgets. It also maintains financial systems structured on Generally Accepted Accounting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



The Department of Finance worked quickly and efficiently with the EDA to distribute CARES Act relief funding to local businesses. County Executive Ball and Finance staff were on hand when the first batch of checks were ready to be mailed.

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

2022 Accomplishments

- Awarded the Certificate of Achievement for Excellence in Financial Reporting for the County's Annual Comprehensive Financial Report (ACFR) and met the statutory deadline for the submission of the FY 2021 ACFR.
- Worked with FEMA to collect \$355 thousand of reimbursement for flood expenses.
- Helped to administer over \$41 million of Coronavirus Aid, Relief, and Economic Security (CARES) Act funding and \$31 million of American Rescue Plan Act Funding
- Issued Request for Proposals for Payroll and Human Capital System and awarded contract

2023 Action Plan

- Start implementation of new payroll and human capital system
- Upgrade MUNIS tax system.
- Automate heavy gross receipts and hotel/motel tax collection process.
- Continue to help administer Federal funding for Coronavirus Relief
- 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 Citizens' Election Fund Program, to include Candidate training video, guide, and online resources for the program
- Upgrade cashiering system to add the ability to accept credit cards.
- Submit formal application for WIFIA (Water Infrastructure Finance and Innovation Act) Loan to help finance Ellicott City Safe & Sound Plan.

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.

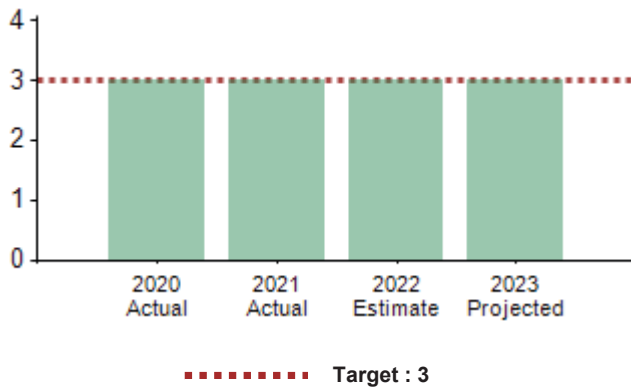
Description of Objective - This goal is measured by tracking the number of bond rating agencies that award the County a AAA rating which is the highest possible rating

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 ACFR.

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 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



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***Summary of FY 2023 Budget Changes**

General Fund	
2022 Council Approved	8,800,856
Same Level of Service	267,565
Restoration of Prior-Year Reductions - Unfunded Position (1.0 FTE)	86,934
New Programs/Initiatives - Pension position (1.0 FTE)	101,881
2023 Executive Proposed	9,257,236

Finance

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	8,292,880	8,800,856	8,603,544	9,257,236	456,380	5.2%
Bureau of Accounting	1,117,666	1,123,182	1,067,345	1,238,257	115,075	10.2%
Bureau of Disbursements	1,048,444	1,089,363	1,057,811	1,126,316	36,953	3.4%
Bureau of Reporting	1,029,024	1,078,729	1,100,027	1,140,058	61,329	5.7%
Directors Office	2,005,698	2,219,009	2,050,302	2,201,354	-17,655	-0.8%
Office of Business Management & Customer Service	1,418,303	1,601,780	1,571,763	1,697,523	95,743	6.0%
Office of the Controller	301,406	289,667	299,830	407,833	118,166	40.8%
Water & Sewer Billing	1,372,339	1,399,126	1,456,466	1,445,895	46,769	3.3%
TIF Districts	3,474,335	3,968,565	3,403,290	4,148,604	180,039	4.5%
Directors Office	3,474,335	3,968,565	3,403,290	4,148,604	180,039	4.5%
Special Tax District	0	0	0	0	0	N/A
Ban Anticipation Note Mgt Fund	996,917	2,300,000	617,896	2,575,688	275,688	12.0%
Office of the Controller	996,917	2,300,000	617,896	2,575,688	275,688	12.0%
Grants Fund	38,103,842	0	0	31,734,360	31,734,360	N/A
Office of the Controller	38,103,842	0	0	31,734,360	31,734,360	N/A
Employee Benefits Self-Ins	0	0	0	101,881	101,881	N/A
Bureau of Reporting	0	0	0	101,881	101,881	N/A
Disposable Plastics Reduction Fund	49,184	135,129	95,308	146,181	11,052	8.2%
Water & Sewer Billing	49,184	135,129	95,308	146,181	11,052	8.2%
TOTAL	50,917,158	15,204,550	12,720,038	47,963,950	32,759,400	215.5%

Finance

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	9,052,846	6,497,377	6,617,819	7,269,689	772,312	11.9%
Disposable Plastics Reduction Fund	33,144	85,129	62,708	87,449	2,320	2.7%
Employee Benefits Self-Ins	0	0	0	101,881	101,881	N/A
General Fund	6,273,782	6,412,248	6,555,111	6,863,495	451,247	7.0%
Grants Fund	2,745,920	0	0	216,864	216,864	N/A
Contractual Services	33,133,096	2,758,247	2,175,189	24,328,628	21,570,381	782.0%
Ban Anticipation Note Mgt Fund	283,515	380,000	196,000	420,000	40,000	10.5%
Disposable Plastics Reduction Fund	16,040	50,000	32,600	58,732	8,732	17.5%
General Fund	1,851,276	2,213,247	1,879,243	2,210,195	-3,052	-0.1%
Grants Fund	30,927,394	0	0	21,517,496	21,517,496	N/A
TIF Districts	54,871	115,000	67,346	122,205	7,205	6.3%
Supplies and Materials	3,857,090	20,200	14,029	16,200	-4,000	-19.8%
General Fund	10,490	20,200	14,029	16,200	-4,000	-19.8%
Grants Fund	3,846,600	0	0	0	0	N/A
Capital Outlay	583,928	0	0	0	0	N/A
Grants Fund	583,928	0	0	0	0	N/A
Debt Service	4,132,866	4,745,950	3,757,840	5,510,672	764,722	16.1%
Ban Anticipation Note Mgt Fund	713,402	1,410,000	421,896	2,155,688	745,688	52.9%
TIF Districts	3,419,464	3,335,950	3,335,944	3,354,984	19,034	0.6%
Expense Other	157,332	672,776	155,161	766,011	93,235	13.9%
General Fund	157,332	155,161	155,161	167,346	12,185	7.9%
TIF Districts	0	517,615	0	598,665	81,050	15.7%
Operating Transfers	0	510,000	0	10,072,750	9,562,750	1875.0%
Ban Anticipation Note Mgt Fund	0	510,000	0	0	-510,000	-100.0%
Grants Fund	0	0	0	10,000,000	10,000,000	N/A
TIF Districts	0	0	0	72,750	72,750	N/A
TOTAL	50,917,158	15,204,550	12,720,038	47,963,950	32,759,400	215.5%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	63.00	63.00	68.00	5.00	7.9%

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 and State law.

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.

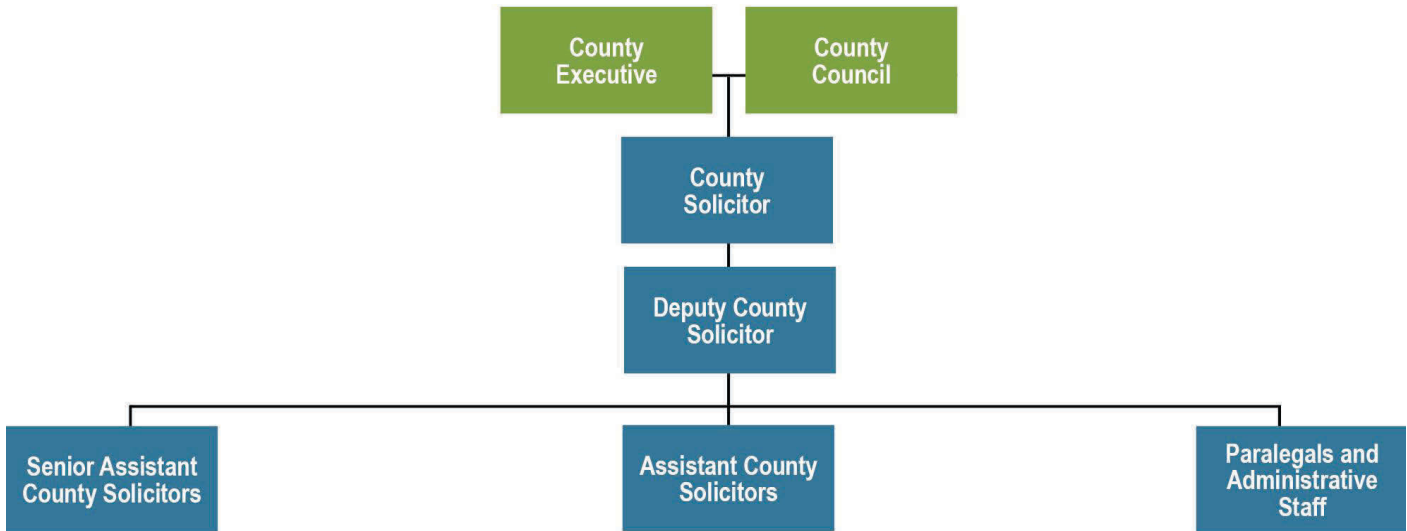
Core services performed by the office include legal advice and opinions, transactions, litigation, and other duties imposed by state and county law. Legal services are provided to all of Howard County Government and certain affiliated agencies. These include the County Executive and the 12 departments 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 Hearing Board, the Zoning Board, the Charter Review Commission, the Compensation Review Commission, and the Councilmanic Redistricting Commission; the County's numerous permanent and temporary 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.



The Office of Law provides legal representation and advice to Howard County and its offices, departments, boards, commissions, and other agencies in an expeditious and professional manner.

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, loans, 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

2022 Accomplishments

- Continued to provide legal advice to County on broad range of complex, novel, and fast-changing circumstances related to COVID-19 pandemic.
- Reviewed and advised on approximately 492 pieces of legislation, a 15% increase year-over-year.
- Represented the Alcoholic Beverage Hearing Board in 52 cases and the Inspector in 7 cases.
- Represented the County in 59 cases in Federal and State Court, including litigation against the opioid and e-cigarette industries.
- Represented county agencies in civil citations in the District Court, including red light (105 cases), speed camera (36 cases), and Animal Matters Hearing Board (56 cases).
- Handled quasi-judicial cases: Board of Appeals (9), Historic Preservation Commission (36), Human Rights Commission (36), Planning Board (75), and Zoning Board (5).
- Recovered \$1,608,237.57 in FY 2021 in collection cases.
- Reviewed and provided advice on over 514 requests under the Maryland Public Information Act, an increase of 350 advice requests.
- Reviewed approximately 3,820 contracts and other documents for legal sufficiency, an increase of over 1,700 transactions.
- Handled Department of Social Services cases: Child In Need of Assistance (27), Adult Guardianship (5), termination of parental rights, adoption and post guardianship (7), contested case hearings (13) and response to protective orders (23).
- Managed financial disclosure system for 298 employees and board/commission members.
- Handled 17 Extreme Risk Protective Order Cases.
- Negotiated opioid settlement with Johnson & Johnson for a proposed payout of up to \$91.6 million over nine (9) years and with McKesson, AmerisourceBergen, and Cardinal Health for a proposed payout of up to \$411.17 million over twenty (20) years for all states, with up to almost \$13 million for the County over 19 years.

2023 Action Plan

- Increase productivity and employee development by conducting in-house continuing legal education programming, in addition to attending external seminars, conferences, trainings and events for our attorneys and paralegal staff.
- Utilize new platform to increase productivity by electronically centralizing digitized attorney work product to facilitate information sharing and searching capabilities.
- Utilize new platform & software to increase productivity related to reviewing voluminous amounts of records pursuant to the Maryland Public Information Act.
- Provide presentations and refresher seminars for agencies, boards and commissions on important regulatory compliance matters and other relevant legal topics.
- Develop cross-training of attorneys in various subject matters to improve depth capacity and institutional knowledge management.
- Support office morale through regular meetings, gatherings or events to ensure that staff stays connected as a result of hybrid business operations plan.

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.

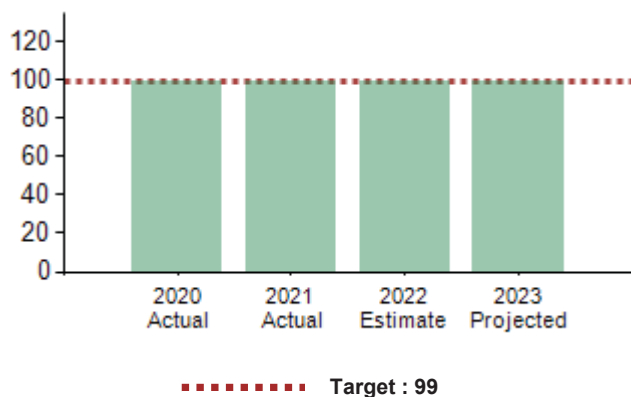
Description of Objective - The Office of Law advises elected officials, officers, and employees of the County on the legal requirements that apply to the County whenever it acts or is considering taking action and whenever other parties take action affecting the legal interests of the County. Due to 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of requests for written advice and opinions	6,070	7,513	7,663	7,738
Outcome				
Percentage of written advice and opinions provided within 15 business days of request	99.6%	98.6%	99.0%	99.5%

Percentage of written advice and opinions provided within 15 business days of request



In FY21 the Office of Law provided over 7,000 pieces of legal advice. The Office is on track in FY22 for another year over year increase in advice given, and expects the upward trend to continue in FY23. The Office of Law expects to continue controlling response times by strategically monitoring attorney workloads and reassigning advice requests as needed. Developing redundant and new attorney expertise in certain subject areas will support that strategic focus in FY23. 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.

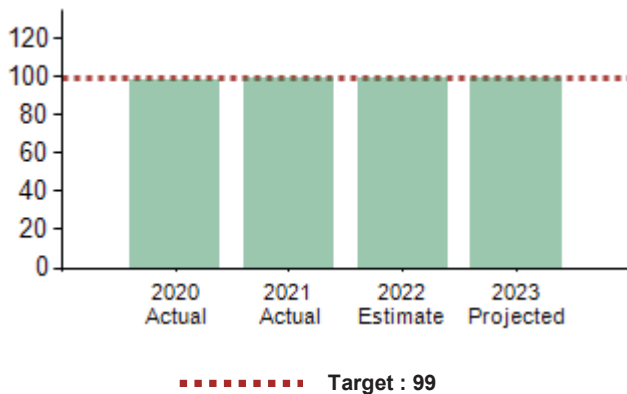
Description of Objective - The Office of Law negotiates, prepares, and reviews documents for transactions entered into by the County with other parties. The Office’s review and signature of all final documents depends, in part, upon the nature and complexity of the transaction and whether the transaction 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Number of transaction requests received	2,095	2,520	2,570	2,596
Outcome				
Percentage of legal transactions performed within five business days of submission to Office	98.1%	98.6%	99.1%	99.6%

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



The Office of Law has experienced increases in the volume of transactional review requests. Despite projected ongoing increases, the office expects to reduce response times through continued education of county agencies regarding all necessary documents, form of signature, and due diligence needed before transaction paperwork is submitted to the office for final review and signature. Agencies are encouraged to involve the Office of Law at the beginning of a transaction and to help attorneys develop a practical understanding of agency practices in order to promote seamless collaboration. Generally, transactions of a routine nature and/or those where attorneys have participated early in the process are reviewed and signed well within five business days of submission to office. Variables that may impact response times include staffing resources, the volume of requests, the complexity of the requests and the need for interaction with the requesting agencies and other parties

*Office of Law***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	4,588,872
Same Level of Service	252,620
New Programs/Initiatives - 1 Paralegal-Administrative Technician	84,141
2023 Executive Proposed	4,925,633

Office of Law

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	4,187,742	4,588,872	4,574,750	4,925,633	336,761	7.3%
Office of Law	4,187,742	4,588,872	4,574,750	4,925,633	336,761	7.3%
TOTAL	4,187,742	4,588,872	4,574,750	4,925,633	336,761	7.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	3,885,785	4,272,462	4,266,169	4,554,131	281,669	6.6%
General Fund	3,885,785	4,272,462	4,266,169	4,554,131	281,669	6.6%
Contractual Services	236,629	266,414	259,334	310,850	44,436	16.7%
General Fund	236,629	266,414	259,334	310,850	44,436	16.7%
Supplies and Materials	46,997	34,000	33,251	41,500	7,500	22.1%
General Fund	46,997	34,000	33,251	41,500	7,500	22.1%
Expense Other	18,331	15,996	15,996	19,152	3,156	19.7%
General Fund	18,331	15,996	15,996	19,152	3,156	19.7%
TOTAL	4,187,742	4,588,872	4,574,750	4,925,633	336,761	7.3%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023		
	Approved	Approved	Proposed	Number	%	
Authorized Personnel		25.00	25.00	26.00	1.00	4.0%

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

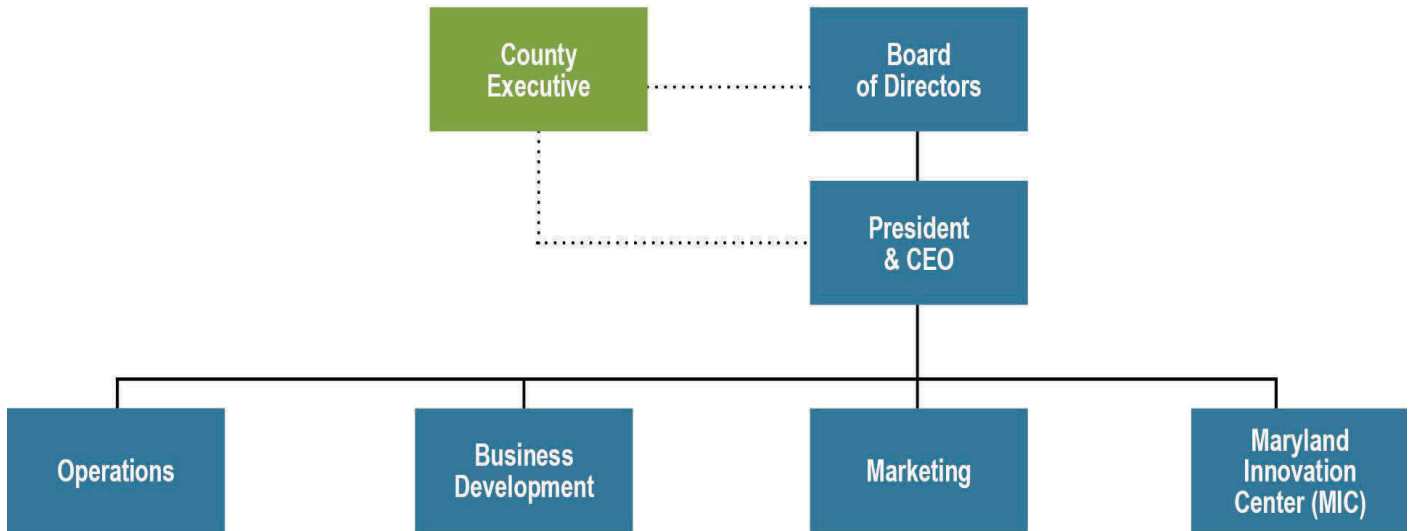
The Howard County Economic Development Authority is a public-private partnership whose primary role, central to its mission, is to be a catalyst for economic growth and sustainability in Howard County. Quality economic development is critical to the county's future to ensure an adequate tax base that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



County Executive Ball spoke to the inaugural class of Howard County's entrepreneur accelerator program, "HoCo Higher." Ball is pictured with the three winners of the pitch competition who received \$21,000 in total funding to get their businesses off the ground

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

2022 Accomplishments

- By the end of FY22, HCEDA expects to have managed 25 projects resulting in expansion or attraction commitments that retained 610 existing jobs, created 542 new jobs, impacted nearly 800,000 square feet of commercial space, and invested \$100 million in capital.
- Deployed additional funds through the HoCo RISE Business Assistance Grant program to provide financial assistance to restaurant and hotel business. Also, assisted in nonprofits impacted by COVID-19. Since FY21, HCEDA has disbursed 2,336 grants totaling \$21.04M in grant funding to Howard County businesses.
- MIC launched Business Revitalization Initiative Through Entrepreneurship (BRITE) Program to support the needs of underserved, diverse entrepreneurs. MIC has 25 resident companies that support 130 jobs in various industry sectors. In FY22, MIC graduated 1 resident company from the Center.
- Increased minority business engagement and developed supporting initiatives through outreach, roundtable forums, and the launch of minority business directory.
- In FY22, HCEDA invested \$1,185,000 in loan funding to 4 businesses through the Catalyst Loan Fund program retaining 48 jobs with an active portfolio of 36 loans. HCEDA began hosting free loan fund information sessions and implemented a new Collateral Assistance program to support business owners with collateral shortfall.
- Awarded 7 Agriculture Innovation Grants totaling \$46,000 to support agriculture businesses supporting the creation of 9 new jobs.

2023 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.
- Grow 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 redevelopment efforts and initiatives to stimulate growth in the Columbia Gateway Innovation District and the Route 1 Industrial Corridor.
- Continue supporting businesses through participation in state and local initiatives to provide support to local businesses through post-COVID recovery programs.
- Continue to expand marketing efforts focusing on key growth sectors such as cyber/IT, health, manufacturing, professional services, aerospace, and defense contractors.
- Increase assistance and programs to serve the agriculture community through the Ag Innovation Grants and Ag Education programs.
- Increase outreach and business support services to minority business community
- Continue to leverage and market existing loan programs to deploy additional funds allocated for the small business loan and collateral assistance programs to meet growing 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 Innovation Center successful companies.

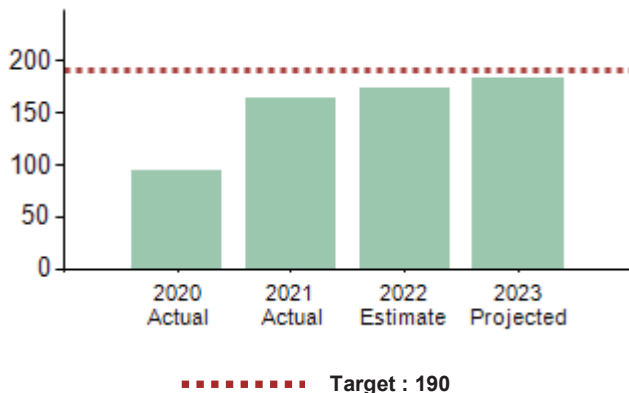
Description of Objective - The Maryland Innovation Center is a Howard County Economic Development Authority (HCEDA) initiative which provides a robust, interactive community of innovators, entrepreneurs, investors and advisors to collaborate in order to successfully ignite innovation and launch high-growth, 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Employment count of MIC member and graduate companies	1,168	1,283	1,350	1,400
Entrepreneurs in residence program	126	160	250	300
Number of MIC visitors	6,246	1,548	500	750
MIC successful companies	94	163	173	184

MIC successful companies



MIC continues to hover near full resident capacity, and as such is now focused on making sure every resident member that is accepted has the highest level of growth potential. Due to the move of MIC operations into the new Gateway Innovation Center and then the onset of the pandemic, there was a decrease in MIC visitor activity between FY19 and FY22. Client service and visitor activity were impacted heavily by COVID-19 restrictions in FY21. It is uncertain whether these figures are expected to return to normal in FY22 as the future of the COVID-19 pandemic remains unknown.

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.

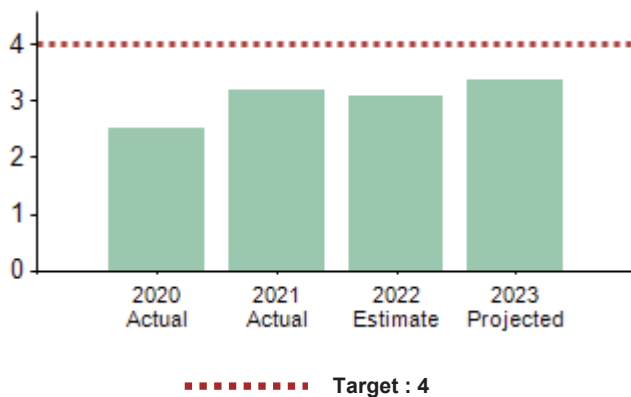
Description of Objective - The Howard County Economic Development Authority (HCEDA) seeks to continue to increase the utilization of growth capital in the county. Growth capital supports company expansion or restructuring efforts, workforce development initiatives, and overall investment into the county. 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Catalyst fund activity (in millions)	\$1.44	\$1.98	\$2.00	\$2.20
Catalyst loan leveraged funding (in millions)	\$1.10	\$1.14	\$1.10	\$1.15
Catalyst fund applicant pipeline	8	13	6	8
Outcome				
Total growth capital infusion into companies (in millions)	\$2.53	\$3.18	\$3.10	\$3.39

Total growth capital infusion into companies (in millions)



In FY21, the catalyst loan fund program was able to draw down additional funds from the Maryland VLT program, allowing it to increase its lending capacity. Additionally, the state’s COVID Relief Program provided additional loan funds, and expanded the eligibility of the program. As a result, the applicant pipeline, as well as the total growth capital infusion, are grew in FY21 and is expected to continue to remain high into the future.

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 (SBCD), 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Permitting, licensing and regulatory assistance	64	91	90	100
Business research assistance	429	242	110	120
Direct outreach to existing businesses	741	413	240	255
All specialized service cases	2,195	1,181	1,000	1,100



FY19 nearly doubled previous years' total service cases as a result of the Ellicott City Flood. As a result of HCEDA administering the HoCo RISE COVID-19 Business Assistance grants, the total number of service cases again expanded significantly. The number of traditional 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. However, the number of grants administered is expected to decline, resulting in a net decrease in total cases in FY22.

*Economic Development Authority***Summary of FY 2023 Budget Changes****General Fund**

2022 Council Approved	2,893,726
Same Level of Service	23,688
New Programs/Initiatives - Small and Minority Business Outreach Specialist (1.0 FTE)	123,000
2023 Executive Proposed	3,040,414

Economic Development Authority

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	2,891,726	2,893,726	2,893,726	3,040,414	146,688	5.1%
Economic Development Authority	2,891,726	2,893,726	2,893,726	3,040,414	146,688	5.1%
Program Revenue Fund	392,452	1,255,000	484,000	1,255,000	0	0.0%
Economic Development Authority	392,452	1,255,000	484,000	1,255,000	0	0.0%
TOTAL	3,284,178	4,148,726	3,377,726	4,295,414	146,688	3.5%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	3,071	2,769	2,769	3,364	595	21.5%
General Fund	3,071	2,769	2,769	3,364	595	21.5%
Contractual Services	545,587	1,413,380	642,380	1,432,248	18,868	1.3%
General Fund	153,135	158,380	158,380	177,248	18,868	11.9%
Program Revenue Fund	392,452	1,255,000	484,000	1,255,000	0	0.0%
Expense Other	2,735,520	2,732,577	2,732,577	2,859,802	127,225	4.7%
General Fund	2,735,520	2,732,577	2,732,577	2,859,802	127,225	4.7%
TOTAL	3,284,178	4,148,726	3,377,726	4,295,414	146,688	3.5%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023		
	Approved	Approved	Proposed	Number	%	
Authorized Personnel		20.00	20.00	21.00	1.00	5.0%

General Government

Technology & Communication Services

Mission Statement

The Department of Technology and Communication Services (DTCS) provides IT solutions to enable the County to efficiently and effectively serve its constituents in person and remotely. 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

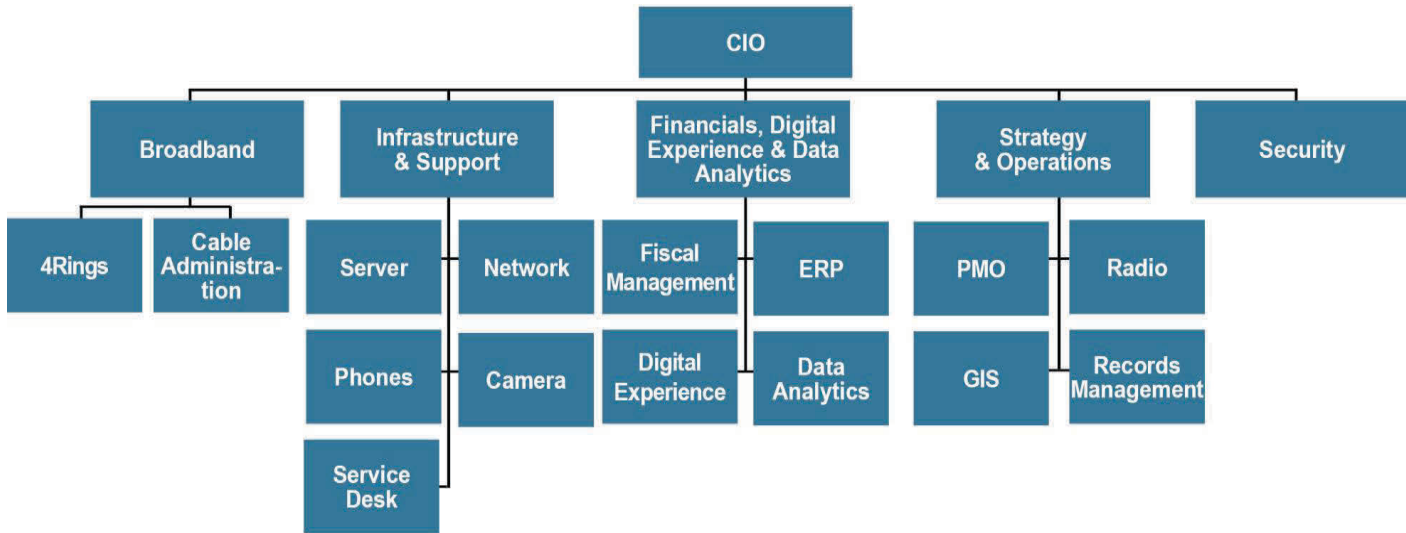
The Department of Technology and Communications Services (DTCS) is responsible for providing technology solutions that allow citizens to interact with the County and enable County employees to effectively serve our citizens. DTCS manages the County's infrastructure, including the County fiber network,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



The Department of Technology and Communication Services launched its Transform Howard initiative in 2021 to help close the digital divide in the county. As part of the initiative, County Executive Ball announced efforts to expand broadband to 85% of currently unserved households across the county.

Technology & Communication Services

Division/Program/Bureau Description



Infrastructure

The Infrastructure Team provides 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

The Security Team 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

2022 Accomplishments

- Led the Transform Howard initiative which increased access to free public wi-fi across the county.
- Supported the County's transition to a hybrid workforce, including support for over 22,000 hybrid meetings.
- Upgraded the 4Rings broadband infrastructure to 100 gigabytes, including new connections to support HCPSS's new instructional model with one-to-one student devices.
- Implemented internet services to HCPSS, making Howard County the first jurisdiction in the State to fully support the hybrid learning model.
- Implemented a new Managed Detection and Response (MDR) provider, significantly enhancing the County's cybersecurity response capabilities.
- Conducted ransomware tabletop with key County Staff and updated cybersecurity Incident Response Plan and playbooks.
- Completed implementation of multi-factor authentication for Office 365 and soft phones for all county employees.
- Supported all technology needs associated with the construction and opening of the new Circuit Courthouse.
- Digitized the Liquor License application process, providing faster service and a modern experience for residents.
- Supported the Councilmanic Redistricting efforts by procuring web-based mapping software, training redistricting members and providing mapping, analysis and reporting services.
- Launched the new County website which has had more than 10 million pageviews.
- Developed new sites for the Emergency Operations Portal, Diversity and Inclusion, Trees for Bees, Housing Access and Wellness Works.
- Developed online workflows for the COVID reporting, phone stipend and telework processes.
- Supported implementation of the new public safety CAD/RMS system.

2023 Action Plan

- Complete upgrade of the County Council Website.
- Remain actively engaged in the County's facilities projects such as the new Cultural Center.
- Enhance county backup and disaster recovery capabilities.
- Continue to support public meetings in a hybrid environment.
- Develop better data collection, centralization and analytics to guide technology support services.
- Continue to improve and enhance the security posture of the County including further development of our defense-in-depth strategy.
- Continue to manage Public Safety technology initiatives such as the rollout of body-worn cameras.
- Continue to digitize manual and paper-based county processes to meet resident expectations for a modern government.
- Review and streamline overall device use and management to lower annual costs and improve user experience.

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.

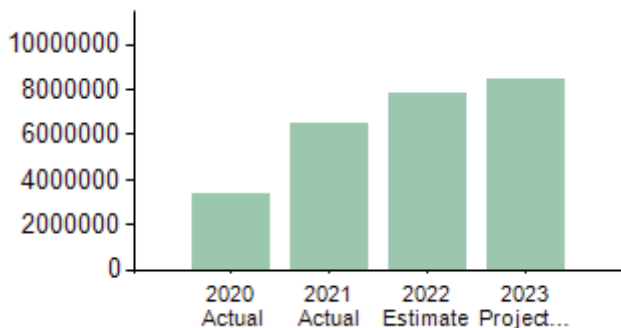
Description of Objective - Ensure the County website remains available to the public 99% of the time 24 hours a day, 365 days a year.

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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Outcome				
Public Website Views Per Month	3,359,350	6,508,560	7,800,000	8,500,000
Percent of time the website is available	99.0%	99.0%	99.0%	99.0%

Public Website Views Per Month



This is a relatively new metric. Our intent is to use this as an informational metric at this time. We expect the usage to increase as we continue to make improvements to our website in 2022 and beyond.

..... Target :

*Technology & Communication Services***Summary of FY 2023 Budget Changes****Technology & Communications Fund**

2022 Council Approved	28,484,487
Same Level of Service	2,602,840
Restoration of Prior-Year Reductions - Unfunded Positions (6.0 FTE)	309,331
2023 Executive Proposed	31,396,658

Technology & Communication Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	302,592	309,835	309,835	357,299	47,464	15.3%
Cable Administration	302,592	309,835	309,835	357,299	47,464	15.3%
Grants Fund	39,500	120,000	120,000	120,000	0	0.0%
Cable Administration	39,500	120,000	120,000	120,000	0	0.0%
Technology & Communications Fund	25,350,927	28,484,487	28,407,468	31,396,658	2,912,171	10.2%
Administration	5,091,993	4,429,430	4,428,740	4,515,052	85,622	1.9%
Copiers	1,357,494	1,401,934	1,401,934	1,523,228	121,294	8.7%
GIS	908,625	1,031,555	1,031,555	1,109,759	78,204	7.6%
Project Management	1,170,224	1,416,224	1,416,224	1,604,916	188,692	13.3%
Public Safety	738,448	898,021	898,021	857,000	-41,021	-4.6%
Radio Maintenance	4,732,428	4,871,062	4,796,158	4,957,753	86,691	1.8%
Records Management	964,396	981,373	981,373	993,112	11,739	1.2%
SAP Group	2,049,604	2,271,623	2,271,623	2,348,996	77,373	3.4%
Security	711,169	1,274,636	1,274,636	1,898,387	623,751	48.9%
Server	1,474,374	1,963,846	1,963,846	2,862,052	898,206	45.7%
Service Desk	1,259,244	1,427,721	1,427,721	1,385,651	-42,070	-2.9%
Systems Development	1,269,903	1,493,625	1,492,200	1,499,186	5,561	0.4%
Tech Business Office	146,908	227,697	227,697	234,267	6,570	2.9%
Telephone	1,554,188	2,539,554	2,539,554	2,565,721	26,167	1.0%
WAN	1,921,929	2,256,186	2,256,186	3,041,578	785,392	34.8%
County Government BBI	779,605	575,000	506,976	822,934	247,934	43.1%
Broadband	779,605	575,000	506,976	822,934	247,934	43.1%
Non-County Government BBI	1,779,199	1,391,929	775,531	1,650,465	258,536	18.6%
Broadband	1,779,199	1,391,929	775,531	1,650,465	258,536	18.6%
Private Sector BBI	389,840	516,203	222,633	511,543	-4,660	-0.9%
Broadband	389,840	516,203	222,633	511,543	-4,660	-0.9%
TOTAL	28,641,663	31,397,454	30,342,443	34,858,899	3,461,445	11.0%

Technology & Communication Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	10,703,603	11,162,691	11,162,691	12,071,631	908,940	8.1%
County Government BBI	161,727	166,569	166,569	217,922	51,353	30.8%
General Fund	227,981	230,747	230,747	236,478	5,731	2.5%
Non-County Government BBI	231,038	237,957	237,957	311,317	73,360	30.8%
Private Sector BBI	69,311	71,387	71,387	93,395	22,008	30.8%
Technology & Communications Fund	10,013,546	10,456,031	10,456,031	11,212,519	756,488	7.2%
Contractual Services	12,484,846	15,135,343	15,133,228	17,416,626	2,281,283	15.1%
County Government BBI	296,466	316,222	316,222	386,182	69,960	22.1%
General Fund	74,526	78,731	78,731	120,485	41,754	53.0%
Non-County Government BBI	338,271	451,732	451,732	551,688	99,956	22.1%
Private Sector BBI	99,745	135,521	135,521	165,506	29,985	22.1%
Technology & Communications Fund	11,675,838	14,153,137	14,151,022	16,192,765	2,039,628	14.4%
Supplies and Materials	1,517,228	1,718,007	1,718,007	1,738,332	20,325	1.2%
County Government BBI	5,129	595	595	595	0	0.0%
Grants Fund	39,500	120,000	120,000	120,000	0	0.0%
Non-County Government BBI	69,877	850	850	850	0	0.0%
Private Sector BBI	13,312	255	255	255	0	0.0%
Technology & Communications Fund	1,389,410	1,596,307	1,596,307	1,616,632	20,325	1.3%
Debt Service	3,315,308	1,775,620	1,700,698	2,724,751	949,131	53.5%
County Government BBI	316,283	23,590	23,590	218,235	194,645	825.1%
Non-County Government BBI	1,140,013	85,010	84,992	786,610	701,600	825.3%
Private Sector BBI	207,472	15,470	15,470	143,156	127,686	825.4%
Technology & Communications Fund	1,651,540	1,651,550	1,576,646	1,576,750	-74,800	-4.5%
Expense Other	45,678	1,030,793	52,819	157,559	-873,234	-84.7%
County Government BBI	0	68,024	0	0	-68,024	-100.0%
General Fund	85	357	357	336	-21	-5.9%
Non-County Government BBI	0	616,380	0	0	-616,380	-100.0%
Private Sector BBI	0	293,570	0	109,231	-184,339	-62.8%
Technology & Communications Fund	45,593	52,462	52,462	47,992	-4,470	-8.5%
Operating Transfers	575,000	575,000	575,000	750,000	175,000	30.4%
Technology & Communications Fund	575,000	575,000	575,000	750,000	175,000	30.4%
TOTAL	28,641,663	31,397,454	30,342,443	34,858,899	3,461,445	11.0%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	95.00	95.00	97.00	2.00	2.1%

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

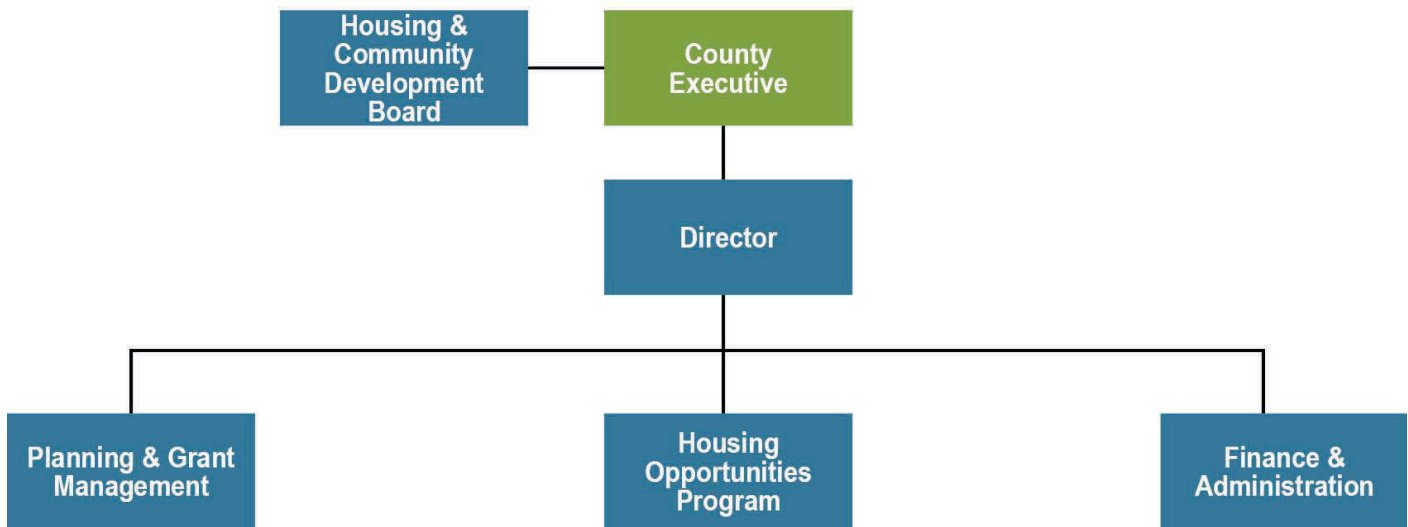
The Department administers a range of federal, state and county funded programs providing opportunities for affordable homeownership, loans and grants for special needs housing programs, rental assistance, rehabilitation loans and community facilities and programs. The Department manages various programs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



County Executive Ball and the Department of Housing and Community Development expanded the Live Where You Work program allowing an additional 20 workers to have access to affordable housing in Howard County.

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

2022 Accomplishments

- Awarded \$18 million in federal, state and county grants to nonprofit partners to provide rent and utility assistance payments to residents impacted by COVID-19 to remain safely housed.
- Provided \$2 million from the County's American Rescue Plan funding to administer a foreclosure prevention program to help 40 homeowners affected by COVID-19 prevent foreclosure.
- Authorized grant of \$4.6 million in Community Development Block Grant COVID funding from the State to the United Way to provide rental payments directly to landlords to bring past due rent accounts current and help residents avoid eviction in Howard County.
- Provided funding and support to the United Way Childcare Center in Columbia. The center is the first one in the county to provide affordable childcare for low income residents.
- Expanded LWYW program in partnership with CDHC to additional downtown employers. Plan is to add at least one new downtown employer each year, resulting in five by 2025.
- Used federal funds to provide housing stability services to 107 homeless residents and 24 residents fleeing domestic violence; rehabilitation funding for 15 home-owner, and 10 rental units for low-income households; acquisition funding to create 1 unit of homeless housing, rehabilitated 2 public facilities that serve residents with intellectual and developmental disabilities and down payment assistance for 5 moderate-income first-time homebuyers.

2023 Action Plan

- Utilize homeownership assistance programs to help lower income households qualify for affordable homeownership units and convert non-owner-occupied units to homeownership units for income-eligible tenants to help deconcentrate poverty and create wealth building opportunities.
- Expand marketing of homeownership programs (MIHU and SDLP) and homebuyer education classes to employers, lenders, realtors and residents to reach potential first-time homebuyers, particularly those that work in the county, and increase the percentage of homeownership in the county.
- Increase marketing of rehabilitation loan programs to older adults, current homeowners and community organizations to increase utilization of the program.
- Implement recommendations identified in Housing Opportunities Master Plan to increase the availability of new units and preserve existing affordable units for low and moderate-income residents.
- GRANT INITIATIVE: Manage new and existing funding to provide rent and utility assistance to keep residents housed following the pandemic. Continue to utilize federal and state grant funds to provide housing and resources for moderate-, low-and extremely low income residents and special needs populations.
- GRANT INITIATIVE: Serve homeowners facing foreclosure due to the pandemic and provide funding and resources to help bring mortgage accounts current and maintain homeownership.

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.

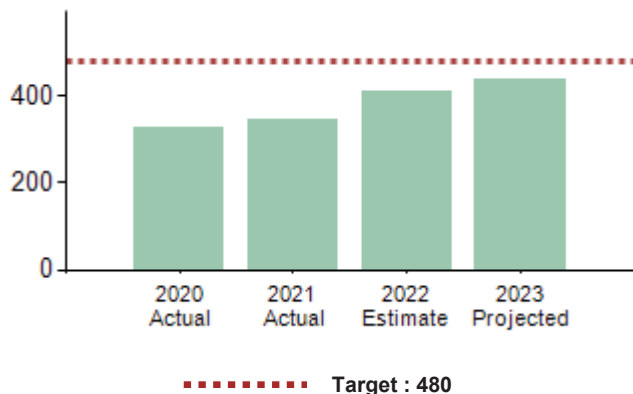
Description of Objective - The Moderate Income Housing Unit (MIHU) Program is an inclusionary zoning program that requires developers of new housing in particular zoning districts to sell or rent a certain percentage (generally 10 to 15 percent) of the dwelling units built in a community to households 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Total dollar amount of Settlement Down Payment Loans Awarded to qualified buyers (millions)	\$1.07	\$1.33	\$1.60	\$1.80
Total number of affordable rental housing units	678	770	780	860
Total number of Moderate Income Housing Units (MIHU) for sale	328	347	409	440

Total number of Moderate Income Housing Units (MIHU) for sale



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 339 townhouses and condo units between the years 2022 and 2029, has been revised down to 210 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. The implementation of APFO will be in effect from 2021 to 2025. The baseline year for target completion is FY 2018.

*Housing and Community Development***Summary of FY 2023 Budget Changes****Community Renewal Program Fund**

2022 Council Approved	9,016,250
Same Level of Service	1,866,803
New Programs/Initiatives - Administrative Position (1.0 FTE)	76,947
2023 Executive Proposed	12,025,634

Housing and Community Development

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Community Renewal Program Fund	8,330,101	9,016,250	12,705,323	12,025,634	3,009,384	33.4%
Housing & Community Development	8,330,101	9,016,250	12,705,323	12,025,634	3,009,384	33.4%
Program Revenue Fund	0	0	0	0	0	N/A
Grants Fund	6,686,453	2,584,000	862,000	2,050,000	-534,000	-20.7%
Housing & Community Development	6,686,453	2,584,000	862,000	2,050,000	-534,000	-20.7%
Trust And Agency Multifarious	0	200,000	77,000	200,000	0	0.0%
Housing & Community Development	0	200,000	77,000	200,000	0	0.0%
TOTAL	15,016,554	11,800,250	13,644,323	14,275,634	2,475,384	21.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	931,169	1,252,464	1,252,464	1,387,655	135,191	10.8%
Community Renewal Program Fund	931,169	1,252,464	1,252,464	1,337,655	85,191	6.8%
Grants Fund	0	0	0	50,000	50,000	N/A
Contractual Services	9,453,655	9,884,501	11,737,559	12,127,856	2,243,355	22.7%
Community Renewal Program Fund	2,767,202	7,100,501	10,798,559	9,927,856	2,827,355	39.8%
Grants Fund	6,686,453	2,584,000	862,000	2,000,000	-584,000	-22.6%
Trust And Agency Multifarious	0	200,000	77,000	200,000	0	0.0%
Supplies and Materials	2,547	13,000	7,500	12,000	-1,000	-7.7%
Community Renewal Program Fund	2,547	13,000	7,500	12,000	-1,000	-7.7%
Expense Other	368,610	445,605	442,120	543,443	97,838	22.0%
Community Renewal Program Fund	368,610	445,605	442,120	543,443	97,838	22.0%
Operating Transfers	4,260,573	204,680	204,680	204,680	0	0.0%
Community Renewal Program Fund	4,260,573	204,680	204,680	204,680	0	0.0%
TOTAL	15,016,554	11,800,250	13,644,323	14,275,634	2,475,384	21.0%

Personnel Summary	FY2021	FY2022	FY2023	FY2022 vs FY2023	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	10.00	11.00	12.00	1.00	9.1%

Non-Departmental Expenses

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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, Howard Community College and Howard County Library System, totaling \$64.7 million in FY 2023.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	119,723,421	125,892,210	125,742,329	136,064,496	10,172,286	8.1%
Stewardship Finance	119,723,421	125,892,210	125,742,329	136,064,496	10,172,286	8.1%
Watershed Protection & Restoration Fund	-17,637	0	0	0	0	N/A
Stewardship Finance	-17,637	0	0	0	0	N/A
TOTAL	119,705,784	125,892,210	125,742,329	136,064,496	10,172,286	8.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Debt Service	119,252,625	125,382,210	125,320,433	133,908,808	8,526,598	6.8%
General Fund	119,270,262	125,382,210	125,320,433	133,908,808	8,526,598	6.8%
Watershed Protection & Restoration Fund	-17,637	0	0	0	0	N/A
Operating Transfers	453,159	510,000	421,896	2,155,688	1,645,688	322.7%
General Fund	453,159	510,000	421,896	2,155,688	1,645,688	322.7%
TOTAL	119,705,784	125,892,210	125,742,329	136,064,496	10,172,286	8.1%

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 2023, \$45 million is included as PAYGO transfer to the following CIP projects: \$12.5 million for road resurfacing needs; \$10 million to support school system renovation projects; \$15.1 million for Ellicott City Safe and Sound Plan; \$4.2 million for sidewalk, bus stop improvement and traffic projects; and \$3.2 million for storm drainage projects.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	4,005,000	30,327,000	30,327,000	45,000,000	14,673,000	48.4%
Non-Departmental Expenses	4,005,000	30,327,000	30,327,000	45,000,000	14,673,000	48.4%
TOTAL	4,005,000	30,327,000	30,327,000	45,000,000	14,673,000	48.4%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Operating Transfers	4,005,000	30,327,000	30,327,000	45,000,000	14,673,000	48.4%
General Fund	4,005,000	30,327,000	30,327,000	45,000,000	14,673,000	48.4%
TOTAL	4,005,000	30,327,000	30,327,000	45,000,000	14,673,000	48.4%

Non Departmental Expenses

Pay-As-You-Go-Funds

Operating Funds

Description

The Fiscal 2023 budget includes a total of \$46.6 million in PAYGO funds for operating initiatives. One-time assistance of \$17.9 million to support non-recurring costs for the new High School 13 and school wide IT initiatives is directly budgeted in the agency appropriations. The remaining \$28.7 million in PAYGO operating funds are shown below in Non Departmental.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	3,283,375	9,679,595	9,179,595	28,709,338	19,029,743	196.6%
Non-Departmental Expenses	3,283,375	9,679,595	9,179,595	28,709,338	19,029,743	196.6%
TOTAL	3,283,375	9,679,595	9,179,595	28,709,338	19,029,743	196.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Operating Transfers	3,283,375	9,679,595	9,179,595	28,709,338	19,029,743	196.6%
General Fund	3,283,375	9,679,595	9,179,595	28,709,338	19,029,743	196.6%
TOTAL	3,283,375	9,679,595	9,179,595	28,709,338	19,029,743	196.6%

Non Departmental Expenses

Pay-As-You-Go-Funds

Operating Funds

Description

Below is an itemized list of the recipients for the \$28.7 million in FY 2023 non-departmental PAYGO operating funds.

African American Culture	\$65,420	Green Infrastructure projects	\$50,000
AOK Mentoring	\$10,000	HC Drug Free	\$60,000
Association of Community Services	\$25,000	HoCo Harvest	\$6,400
Biz Kidz Academy	\$11,575	HoCoSTRIVE	\$1,250,000
Blue Star Families	\$2,000	Howard County Farm Academy	\$30,800
Board of Elections	\$144,000	Howard County General Hospital	\$1,000,000
Body Worn Camera Program	\$297,000	Housing Trust Fund	\$5,000,000
Bright Minds	\$90,274	Howard County Arts Council	\$289,100
Business/Pandemic Relief and Grant Match	\$5,000,000	Howard County Conservancy	\$2,045,000
Camp Attaway	\$40,000	Howard County LT&R	\$45,000
Camp Inclusion	\$20,000	Inner Arbor Trust	\$850,000
Chinese American Parent Association	\$40,000	Innovation Grants	\$500,000
Conservation BMP implementation	\$200,000	Indian Origin Network HoCo	\$20,000
Consumer Credit Counseling Service of MD and DE	\$10,000	Korean Society of Maryland	\$20,000
Center for Elder Justice Education	\$6,463	ManneqArt	\$20,000
Center for Life and Learning	\$19,200	Maryland Coalition of Families	\$40,000
Citizen Election Fund	\$750,000	Maternity Initiative	\$1,300,000
Climate Action Plan	\$120,000	MD Food Authority	\$1,000,000
Columbia Community Care	\$30,000	MD University of Integrative Health	\$1,000,000
Columbia Festival of the Arts	\$75,000	NAACP	\$70,000
Community Ecology Institute	\$375,000	Pearl Foundation	\$15,000
CSP - Building Families for Children Inc.	\$10,000	Power 52	\$176,063
CSP - Free Bikes 4 Kidz Maryland Inc	\$20,530	Roving Radish Marketplace freezer	\$5,000
CSP - Ohana of Howard County, Inc.	\$20,000	Software and Licenses	\$616,079
CSP - Rebuilding Together Howard County	\$50,000	Special Olympics	\$50,000
CSP - The Arc of Howard County	\$16,825	Special Public Ag Events	\$9,000
CSP - Touch Stones Financial Wellness Services	\$8,409	Summer Youth Work Program	\$123,000
Development Code Rewrite	\$680,000	The 3rd	\$100,000
Downtown Columbia Partnership	\$30,000	Vehicles and Equipment	\$3,195,500
DPW Road Painting	\$200,000	Veteran's Foundation	\$110,000
EDA Marketing	\$200,000	VFW Post 7472	\$50,000
Equity 4HC	\$15,000	Voices for Children	\$15,700
Gateway Master Plan	\$500,000	VolunTeens	\$26,000
GIN Forest Maintenance	\$40,000	Volunteer Firefighters Association	\$500,000

Non-Departmental Expenses

Other Non-Departmental Expenses

Description

Other Non-Departmental Expenses are those that cannot be assigned to any specific departments. For Fiscal 2023, these include:

OPEB Payment (\$11.0 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 \$7.8 million for the Howard County Public School System, Howard Community College and Howard County Library System.

State Department of Assessments and Taxation (\$1.2 Million)

State law requires the County to make this payment annually.

Other (\$550,000)

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 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	13,259,742	12,510,000	12,450,000	12,750,000	240,000	1.9%
Non-Departmental Expenses	13,259,742	12,510,000	12,450,000	12,750,000	240,000	1.9%
TOTAL	13,259,742	12,510,000	12,450,000	12,750,000	240,000	1.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	11,750,000	11,000,000	11,000,000	11,000,000	0	0.0%
General Fund	11,750,000	11,000,000	11,000,000	11,000,000	0	0.0%
Expense Other	1,260,000	1,260,000	1,200,000	1,200,000	-60,000	-4.8%
General Fund	1,260,000	1,260,000	1,200,000	1,200,000	-60,000	-4.8%
Personnel Costs	249,742	250,000	250,000	550,000	300,000	120.0%
General Fund	249,742	250,000	250,000	550,000	300,000	120.0%
TOTAL	13,259,742	12,510,000	12,450,000	12,750,000	240,000	1.9%

Non-Departmental Expenses

Contingency Reserves

Description

The contingency reserves are used to cover unanticipated expenditures that cannot be quantified in advance such as weather events. The prior year contingency reserve included \$6.6 million in funds restricted for housing programs and \$477,000 for the new Body Worn Camera program which are no longer needed in FY 2023. The Fiscal 2023 Grants contingency reserve includes \$20 million to account for the possibility of receiving additional federal, State and private pandemic recovery and other grants.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	0	8,036,969	300,000	1,000,000	-7,036,969	-87.6%
Contingency	0	8,036,969	300,000	1,000,000	-7,036,969	-87.6%
Grants Fund	0	50,000,000	49,726,460	20,000,000	-30,000,000	-60.0%
Contingency	0	50,000,000	49,726,460	20,000,000	-30,000,000	-60.0%
TOTAL	0	58,036,969	50,026,460	21,000,000	-37,036,969	-63.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 vs 2023	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contingencies	0	58,036,969	50,026,460	21,000,000	-37,036,969	-63.8%
General Fund	0	8,036,969	300,000	1,000,000	-7,036,969	-87.6%
Grants Fund	0	50,000,000	49,726,460	20,000,000	-30,000,000	-60.0%
TOTAL	0	58,036,969	50,026,460	21,000,000	-37,036,969	-63.8%

Funds/Statements

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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 appropriated to 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.

	FY2021 Actual	FY2022 Estimated	FY2023 Budget
Revenues:			
Local Transfer Tax	13,912,453	16,075,000	14,350,000
Interest Income	16,938	6,127	7,525
Total Revenues	13,929,391	16,081,127	14,357,525
Expenses:			
Transfer Tax Funding	16,146,613	13,000,000	15,000,000
Appropriated, Unrecognized in Prior Years	0	6,548,907	0
Transfer Out - Debt Service	0	284,219	589,904
Total Expenses	16,146,613	19,833,126	15,589,904
Fund Balance:			
Beginning Fund Balance	15,674,672	13,457,450	9,705,451
Net Change from Current Year Operations	(2,217,222)	(3,751,999)	(1,232,379)
Fund Balance - Ending	13,457,450	9,705,451	8,473,072

Governmental Funds

General Improvement Capital Projects Fund

Description

This fund pays for the construction of school capital projects which are designated in the capital budget as “E” projects.

	FY2021 Actual	FY2022 Estimated	FY2023 Budget
Revenues:			
Education Development Tax - Surcharge	9,409,794	9,800,000	15,702,273
Total Revenues	9,409,794	9,800,000	15,702,273
Expenses:			
PAYGO	0	4,000,000	10,000,000
Transfer Out - Debt Service	6,459,470	5,930,878	4,931,534
Total Expenses	6,459,470	9,930,878	14,931,534
Fund Balance:			
Beginning Fund Balance	3,199,129	6,149,453	6,018,575
Net Change from Current Year Operations	2,950,324	(130,878)	770,739
Fund Balance - Ending	6,149,453	6,018,575	6,789,314

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.

	FY2021 Actual	FY2022 Estimated	FY2023 Budget
Revenues:			
Local Transfer Tax	8,347,471	9,645,000	8,610,000
Fire Tax PAYGO	400,000	400,000	500,000
Total Revenues	8,747,471	10,045,000	9,110,000
Expenses:			
Fire & Public Safety Capital Projects	1,118,061	2,955,000	3,660,000
Appropriated, Unrecognized in Prior Years	0	3,401,090	0
Fire Tax Cash	400,000	500,000	3,500,000
Transfer Out - Debt Service	2,584,056	2,698,500	3,047,588
Total Expenses	4,102,117	9,554,590	10,207,588
Fund Balance:			
Beginning Fund Balance	10,280,569	14,925,923	15,416,333
Net Change from Current Year Operations	4,645,354	490,410	(1,097,588)
Fund Balance - Ending	14,925,923	15,416,333	14,318,745

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 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Local Transfer Tax	13,912,452	16,075,000	14,350,000
Developer Contributions - Open Space	51,108	0	0
Total Revenues	13,963,560	16,075,000	14,350,000
Expenses:			
Transfer Tax Funding	2,480,082	5,975,000	14,000,000
Appropriated, Unrecognized in Prior Years	0	2,464,076	0
Transfer Out - Debt Service	5,682,118	5,950,857	7,116,506
Total Expenses	8,162,200	14,389,933	21,116,506
Fund Balance:			
Beginning Fund Balance	17,227,064	23,028,424	24,713,491
Net Change from Current Year Operations	5,801,360	1,685,067	(6,766,506)
Fund Balance - Ending	23,028,424	24,713,491	17,946,985
Transfer Tax	22,382,439	24,067,506	17,301,000
Developer Contributions	645,985	645,985	645,985

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Excise Tax	7,603,233	6,500,000	5,832,163
Developer Contributions	103,002	0	0
Local Impact Grant Revenue	178,572	0	0
Interest	90,984	33,114	32,035
Total Revenues	7,975,791	6,533,114	5,864,198
Expenses:			
Excise Bonds - Debt Service	7,402,461	8,024,362	9,063,965
Excise Tax - PAYGO	6,466	0	0
Developer Contribution - PAYGO	95,322	0	0
Total Expenses	7,504,249	8,024,362	9,063,965
Fund Balance:			
Beginning Fund Balance	59,603,317	60,074,859	58,583,611
Net Change from Current Year Operations	471,542	(1,491,248)	(3,199,767)
Fund Balance - Ending	60,074,859	58,583,611	55,383,844

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Interest Income	1,101	842	850
Total Revenues	1,101	842	850
Expenses:			
Administrative Costs	0	0	0
Total Expenses	0	0	0
Fund Balance:			
Beginning Fund Balance	682,970	684,071	684,913
Net Change from Current Year Operations	1,101	842	850
Fund Balance - Ending	684,071	684,913	685,763

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 2021 Actual	FY 2022 Estimate	FY 2023 Budget
Revenues:			
Charges for Services	7,917,369	19,360,000	25,334,356
Fines and Forfeitures	15,220	140,000	140,000
Other Revenue	242,146	0	0
Total Revenues	8,174,735	19,500,000	25,474,356
Expenses:			
Administration	10,934,650	18,434,770	23,714,830
Total Expenses	10,934,650	18,434,770	23,714,830
Other Financing Sources/(Uses):			
General Fund Chargeback	(1,651,987)	(1,565,230)	(1,759,526)
Total Other Financing Sources/(Uses)	(1,651,987)	(1,565,230)	(1,759,526)
Fund Balance:			
Beginning Fund Balance	2,876,944	(1,427,508)	(1,927,508)
Net Change from Current Year Operations	(4,411,902)	(500,000)	0
Prior Year Encumbrances Lapsed	107,450	0	0
Ending Fund Balance	(1,427,508)	(1,927,508)	(1,927,508)

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Developer Contributions-Mitigation	530,386	400,000	400,000
Fines & Forfeitures	3,139	3,000	3,000
Interest on Investments	2,857	2,000	2,000
Total Revenues	536,382	405,000	405,000
Expenses:			
Forest Mitigation	400,665	659,089	653,527
Total Expenses	400,665	659,089	653,527
Other Financing Sources/(Uses):			
General Fund Chargeback	(28,427)	(29,022)	(31,319)
Appropriation from Fund Balance	0	0	279,846
Total Other Financing Sources (Uses)	(28,427)	(29,022)	248,527
Fund Balance:			
Beginning Fund Balance	1,866,438	1,973,728	1,690,617
Net Change from Current Year Operations	107,290	(283,111)	0
Less Appropriation from Fund Balance	0	0	(279,846)
Ending Fund Balance	1,973,728	1,690,617	1,410,771

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. Revenue in excess of costs is returned to the General Fund as interest income.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Expenses:			
Debt Interest Payments	410,373	354,151	2,040,500
Principal and Interest Payments on Bonds	46,442	67,745	115,188
Contractual Expenses	509,599	196,000	420,000
Total Expenses	966,414	617,896	2,575,688
Other Financing Sources/(Uses):			
Capital Related Debt Issued	316,517	196,000	210,000
Refunding Bonds Issued	227,150	0	210,000
Transfer In	422,747	421,896	2,155,688
Total Other Financing Sources/(Uses)	966,414	617,896	2,575,688
Fund Balance:			
Beginning Fund Balance	0	0	0
Net Change from Current Year Operations	0	0	0
Ending Fund Balance	0	0	0

Governmental Funds

Community Renewal Program Fund/Rehabilitation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 12.5% of the County's total Transfer Tax Revenue, MIHU Fee-in-Lieu Revenue received from developers, and interest revenue from the various loan programs.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Local Taxes	8,347,471	9,645,000	8,610,000
Miscellaneous/MIHU Fee-In-Lieu	3,623,410	2,500,000	2,150,000
Installment Interest on Community Loans	194,795	185,000	200,000
Total Revenues	12,165,676	12,330,000	10,960,000
Expenses:			
Housing & Comm Devel Administration	1,408,274	1,363,523	1,472,354
Revolving Loan Program	126,969	185,000	200,000
Housing initiatives	2,186,122	10,510,000	9,610,359
Total Expenses	3,721,365	12,058,523	11,282,713
Other Financing Sources/(Uses):			
Transfers in/(out)	(4,060,000)	6,560,000	0
Transfers Out - Debt Service	(200,573)	(204,680)	(204,680)
Transfers Out - Interfund Reimbursement	(348,948)	(442,120)	(538,241)
Appropriation from Fund Balance	0	0	1,065,634
	(4,609,521)	5,913,200	322,713
Fund Balance:			
Beginning Fund Balance	31,422,151	35,295,520	41,480,197
Net Change from Current Year Operations	3,834,790	6,184,677	0
Plus Prior Year Encumbrances Lapsed	38,579	0	0
Plus Appropriation to Fund Balance	0	0	(1,065,634)
Ending Fund Balance	35,295,520	41,480,197	40,414,563
Reserved for Outstanding Loans	(20,296,147)	(21,818,358)	(23,454,735)
Unassigned Fund Balance	14,999,373	19,661,839	16,959,828

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Transfer Tax	11,353,255	12,860,000	11,480,000
Interest/Other Revenues	(25,255)	7,466	10,099
Total Revenues	11,328,000	12,867,466	11,490,099
Expenses:			
Program Administration	614,974	819,030	941,998
Support of EDA Ag Initiatives	122,000	122,000	130,000
EDA Innovation Grant	40,000	40,000	100,000
Principal Payments on Debt	17,838,529	7,155,580	3,839,763
Interest Payments on Debt	3,453,618	2,354,185	2,188,067
Capital Improvements	1,017,533	0	0
Total Expenses	23,086,654	10,490,795	7,199,828
Other Financing Sources/(Uses):			
General Fund Chargeback	(423,628)	(457,224)	(472,688)
Transfers Out	(200,000)	(787,000)	(889,000)
Installment Purchase Agreements	961,020	0	0
Appropriation from (to) Fund Balance	11,421,262	0	(2,928,583)
Total Other Financing Sources/(Uses)	11,758,654	(1,244,224)	(4,290,271)
Fund Balance:			
Beginning Fund Balance	49,737,977	38,316,715	39,449,162
Net Change from Current Year Operations	0	1,132,447	0
Plus Appropriation to Fund Balance	(11,421,262)	0	2,928,583
Fund Balance - Ending	38,316,715	39,449,162	42,377,745
Reserved for:			
Accreted Value Zero Coupon bonds	(18,173,753)	(29,951,700)	(29,951,700)
Unrealized Gain/Loss	(3,323,452)	(5,132,941)	(5,132,941)
Unreserved fund balance	16,819,510	4,364,521	7,293,104
Outstanding Agricultural Debt			(52,390,621)
Add Maturity Value of Coupons			21,942,000
Payments to be funded from future revenues			(30,448,621)

Governmental Funds

Fire & Rescue Tax

Description

The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The Fire Tax is 23.60 cents for real property and 59.00 cents for personal property.

	FY2021 Actual	FY2022 Estimated	FY2023 Budget
Revenues:			
Property taxes	141,051,998	140,915,000	145,565,000
Fire inspections & services	360,776	375,000	400,000
EMS Transport Fee	5,670,016	6,000,000	6,000,000
Miscellaneous	379,626	100,000	120,000
Total Revenues	147,462,416	147,390,000	152,085,000
Expenses:			
Operating	107,744,654	111,103,799	121,193,524
Capital equipment & constructions	4,426,499	4,344,000	5,238,000
Contingency	0	0	2,500,000
Total Expenses	112,171,153	115,447,799	128,931,524
Other Financing Sources/(Uses):			
Appropriation from/(to) Fund Balance	0	0	(10,124,256)
General Fund Chargeback	(6,188,108)	(6,690,681)	(8,635,342)
Transfers out to Capital	(3,400,000)	(500,000)	(3,500,000)
Transfers out (Lease Payments)	(1,058,113)	(993,361)	(893,878)
Total Other Financing Sources/(Uses)	(10,646,221)	(8,184,042)	(23,153,476)
Fund Balance:			
Beginning Fund Balance	11,577,804	37,813,832	61,571,991
Net Change from Current Year Operations	24,645,042	23,758,159	0
Prior Year Encumbrances Lapsed	1,590,986	0	0
Plus Appropriation to Fund Balance	0	0	10,124,256
Fund Balance - Ending	37,813,832	61,571,991	71,696,247

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Speed Camera Fines	1,230,399	1,281,070	1,499,958
Other	12,755	13,914	15,000
Total Revenues	1,243,154	1,294,984	1,514,958
Expenses:			
Public Safety	1,186,522	1,097,707	1,514,958
Total Expenses	1,186,522	1,097,707	1,514,958
Fund Balance:			
Beginning Fund Balance	449,702	506,334	703,611
Net Change from Current Year Operations	56,632	197,277	0
Fund Balance - Ending	506,334	703,611	703,611

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. Citations are issued based upon review of photographic evidence provided by school bus camera equipment in compliance with local and state requirements.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Citations	248,324	2,552,985	3,449,548
Total Revenues	248,324	2,552,985	3,449,548
Expenses:			
Public Safety	531,461	1,575,672	3,449,548
Total Expenses	531,461	1,575,672	3,449,548
Fund Balance:			
Beginning Fund Balance	0	(283,137)	694,176
Net Change from Current Year Operations	(283,137)	977,313	0
Fund Balance - Ending	(283,137)	694,176	694,176

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Special Tax	31,493	110,044	72,750
Incremental Property Tax	994,143	1,055,413	1,189,770
Interest on Reserve Funds	283	200	200
Total Revenues	1,025,919	1,165,657	1,262,720
Expenses:			
Bond Principal Payments	115,000	145,000	175,000
Bond Interest Payments	1,002,245	996,725	989,765
Administrative Expenses	14,535	13,753	25,205
Total Expenses	1,131,780	1,155,478	1,189,970
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	0	(72,750)
Total Other Financing Sources/(Uses)	0	0	(72,750)
Fund Balance:			
Beginning Fund Balance	2,234,024	2,128,163	2,138,342
Net Change from Current Year Operations	(105,861)	10,179	0
Plus Appropriation to Fund Balance	0	0	72,750
Ending Fund Balance	2,128,163	2,138,342	2,211,092

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Incremental Property Tax	3,701,581	2,800,227	2,884,234
Interest on Reserve Funds	1,803	1,608	1,650
Total Revenues	3,703,384	2,801,835	2,885,884
Expenses:			
Bond Principal Payments	200,000	100,000	100,000
Bond Interest Payments	2,102,219	2,094,219	2,090,219
Administrative Expenses	40,336	53,593	97,000
Total Expenses	2,342,555	2,247,812	2,287,219
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	0	(598,665)
Total Other Financing Sources/(Uses)	0	0	(598,665)
Fund Balance:			
Beginning Fund Balance	9,008,254	10,369,083	10,923,106
Net Change from Current Year Operations	1,360,829	554,023	0
Plus Appropriation to Fund Balance	0	0	598,665
Ending Fund Balance	10,369,083	10,923,106	11,521,771

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Program Revenue	3,016,964	6,962,034	9,391,752
Total Revenues	3,016,964	6,962,034	9,391,752
Expenses:			
Administrative/Operating Costs	2,864,838	6,247,241	9,391,752
Total Expenses	2,864,838	6,247,241	9,391,752
Other Financing Sources/(Uses):			
Capital Lease Proceeds	1,250,000	0	0
Total Other Financing Sources/(Uses)	1,250,000	0	0
Fund Balance:			
Beginning Fund Balance	5,018,693	6,420,819	7,135,612
Net Change from Current Year Operations	1,402,126	714,793	0
Ending Fund Balance	6,420,819	7,135,612	7,135,612

Governmental Funds

Disposable Plastics Reduction Fund

Description

This is a non-reverting fund that 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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Disposable Bag Fee	549,979	700,000	675,000
Other Revenue	4,675	0	0
Total Revenues	554,654	700,000	675,000
Expenses:			
Program Costs	187,033	637,463	1,105,158
Total Expenses	187,033	637,463	1,105,158
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	430,158
Total Other Financing Sources/(Uses)	0	0	430,158
Fund Balance:			
Beginning Fund Balance	0	367,621	430,158
Net Change from Current Year Operations	367,621	62,537	0
Less Appropriation from Fund Balance	0	0	(430,158)
Ending Fund Balance	367,621	430,158	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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Contributions	104,326	35,000	300,000
Total Revenues	104,326	35,000	300,000
Expenses:			
Administrative/Operating Costs	139,832	147,000	300,000
Total Expenses	139,832	147,000	300,000
Fund Balance:			
Beginning Fund Balance	393,812	358,306	246,306
Net Change from Current Year Operations	(35,506)	(112,000)	0
Ending Fund Balance	358,306	246,306	246,306

Governmental Funds

Environmental Services Fund

Description

The Environmental Services Fund, established in fiscal year 1997, pays for the waste collection, disposal, and recycling expenses including the County landfill operations.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Charges for Services	28,282,901	28,336,000	28,478,000
Landfill User Fees	3,431,383	3,400,000	3,434,000
Single Stream Recycling Proceeds	22,169	355,000	205,000
Other Recycling Proceeds	391,066	364,000	364,000
Miscellaneous	466,563	457,000	472,000
Penalties	97,149	70,000	70,000
Total Revenues	32,691,231	32,982,000	33,023,000
Expenses:			
Administrative Services	719,332	786,129	1,204,538
Operations	6,049,795	6,663,063	6,569,852
Waste Export/Transfer	7,577,899	7,500,000	7,600,000
Collections	596,411	792,890	849,534
Refuse Collections	3,996,673	4,257,989	4,210,000
Recycling Operations	8,616,484	8,946,912	9,314,547
Total Expenses	27,556,594	28,946,983	29,748,471
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	0	(128,804)
Transfer to General Fund	(799,508)	(915,605)	(1,152,317)
General Fund Chargeback	(1,603,005)	(1,621,750)	(1,993,408)
Total Other Financing Sources/(Uses)	(2,402,513)	(2,537,355)	(3,274,529)
Fund Balance:			
Beginning Fund Balance	12,608,255	16,320,655	17,818,317
Net Change from Current Year Operations	2,732,124	1,497,662	0
Prior Year Encumbrances Lapsed	980,276	0	0
Plus Appropriation to Fund Balance	0	0	128,804
Fund Balance - Ending	16,320,655	17,818,317	17,947,121

Governmental Funds

Opioid Abatement Fund

Description

This is a non-reverting fund that accounts for the County's share of settlement proceeds from opioid manufacturers and others in the industry and the permitted use of the funds as outlined in State law.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Settlement Proceeds	NA	NA	800,000
Total Revenues	NA	NA	800,000
Expenses:			
Health	NA	NA	800,000
Total Expenses	NA	NA	800,000
Fund Balance:			
Beginning Fund Balance	NA	NA	0
Net Change from Current Year Operations	NA	NA	0
Fund Balance - Ending	NA	NA	0

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Water Use Charge	25,783,399	26,000,000	26,500,000
Sewer Use Charge	32,495,658	32,500,000	32,750,000
Fire Protection Charge	1,585,242	1,600,000	1,650,000
Industrial Waste Surcharge	1,937,887	2,000,000	2,250,000
Water and Sewer Penalty	229,954	600,000	800,000
Special Charges	732,553	750,000	740,000
Water and Sewer Connections	264,471	310,000	315,000
W&S Capital Project Pro-Rata	110,000	110,000	115,000
Water Reclamation	592,754	600,000	600,000
Interest on Investments	92,187	100,000	100,000
Other Revenues	177,643	350,000	380,000
Total Revenues	64,001,748	64,920,000	66,200,000
Expenses:			
Personnel Costs	16,473,289	13,879,701	17,206,675
Utilities	2,142,050	2,014,400	2,006,000
Contract Services	4,976,947	6,878,344	8,741,550
Sludge Hauling	1,349,183	900,000	1,000,000
Supplies/Inventory	3,902,210	3,368,561	3,707,500
Treatment Chemicals	143,774	198,000	1,400,000
Chargebacks for Services	3,273,338	3,198,560	3,320,041
Purchased Water	24,058,928	31,500,000	37,000,000
Outside Sewerage Services	5,453,092	5,849,100	6,304,000
Other Expenses	732,774	73,800	30,000
Total Expenses	62,505,585	67,860,466	80,715,766
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	20,877,125
General Fund Chargeback	(5,953,066)	(5,870,816)	(6,361,359)
Total Other Financing Sources/(Uses)	(5,953,066)	(5,870,816)	14,515,766
Net Assets:			
Beginning Net Assets	41,036,780	36,579,877	27,768,595
Net Change from Current Year Operations	(4,456,903)	(8,811,282)	0
Less Appropriation from Fund Balance	0	0	(20,877,125)
Net Assets - Ending	36,579,877	27,768,595	6,891,470

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
O & M User Fees	881,145	939,630	1,079,355
General Fund Support	0	46,475	51,285
Other Revenue	10,585	5,900	5,000
Total Revenues	891,730	992,005	1,135,640
Expenses:			
Professional Services	244,751	584,730	587,535
Contract Services	94,346	195,248	804,170
Septic Tank Maintenance	101,161	30,390	29,525
Ground/Facility Maintenance	16,857	61,980	66,395
Supplies/Inventory	53,057	156,230	168,875
Other Expenses	34,525	142,750	152,190
Total Expenses	544,697	1,171,328	1,808,690
Other Financing Sources/(Uses):			
Capital Reserve	54,303	54,670	54,670
Risk Pool Reserve	49,367	48,900	49,700
Capital Projects	0	0	(104,370)
Appropriation from Fund Balance	0	0	673,050
Total Other Financing Sources/(Uses)	103,670	103,570	673,050
Net assets:			
Beginning Net Assets (Adjusted for Reserves)	2,586,341	3,037,044	2,961,291
Net Change from Current Year Operations	450,703	(75,753)	0
Less Appropriation from Fund Balance	0	0	(673,050)
Net Assets - Ending	3,037,044	2,961,291	2,288,241
Reserve - Capital and Risk Pool	1,190,621	1,294,191	1,398,561

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Water & Sewer Ad Valorem	38,160,416	39,900,000	41,217,000
Water Front Foot Benefit Charges	219,392	238,000	200,000
Sewer Front Foot Benefit Charges	721,368	665,300	600,000
Water In Aid of Construction Charges	687,480	700,000	700,000
Sewer In Aid of Construction Charges	678,000	700,000	700,000
Amortization of Premium	2,807,993	1,900,000	1,700,000
Penalty and Interest	212,555	190,000	190,000
Other Revenue	190,929	100,000	100,000
Total Revenues	43,678,133	44,393,300	45,407,000
Expenses:			
Capital Projects	13,972,541	13,000,000	14,000,000
Bond Interest Payments	15,045,582	13,609,383	13,618,523
State Loan Interest Payments	362,004	318,479	136,226
Water Meter Lease Interest	121,929	100,333	96,750
Bond Sale Expense	620,779	500,000	500,000
Depreciation Expense	26,575,912	23,500,000	29,265,000
Total Expenses	56,698,747	51,028,195	57,616,499
Other Financing Sources/(Uses):			
Capital Contributions	10,778,496	7,000,000	7,000,000
Net Gain/(Loss) on Disposal of Fixed Assets	559,275	0	0
Appropriation from Fund Balance	0	0	5,209,499
Total Other Financing Sources/(Uses)	11,337,771	7,000,000	12,209,499
Net Assets:			
Beginning Net Assets	541,824,323	540,141,480	540,506,585
Net Change from Current Year Operations	(1,682,843)	365,105	0
Less Appropriation from Fund Balance	0	0	(5,209,499)
Net Assets - Ending	540,141,480	540,506,585	535,297,086
Less Investment in Fixed Assets	(414,031,726)	(414,031,726)	(414,031,726)
Less Restricted Net Assets	(16,413,269)	(16,413,269)	(16,413,269)
Unrestricted Net Assets (Water & Sewer Use Only)	109,696,485	110,061,590	104,852,091

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Stormwater Remediation Fee	9,810,793	9,845,900	9,895,000
Interest Income	15,513	62,457	40,000
Total Revenues	9,826,306	9,908,357	9,935,000
Expenses:			
Operating Expenses	4,472,288	6,106,620	6,418,920
Total Expenses	4,472,288	6,106,620	6,418,920
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	0	(3,016,791)
Capital Contribution	20,824,728	0	0
Other Financial Matters	(507,726)	0	0
General Fund Chargeback	(454,655)	(498,606)	(499,289)
Transfer to Capital Projects	(14,569,705)	0	0
Total Other Financing Sources/(Uses)	5,292,642	(498,606)	(3,516,080)
Net Assets:			
Beginning Net Assets	35,297,238	45,943,898	49,247,029
Net Change from Current Year Operations	10,646,660	3,303,131	0
Plus Appropriation to Fund Balance	0	0	3,016,791
Net Assets - Ending	45,943,898	49,247,029	52,263,820
Net Investment in Fixed Assets	38,656,369	38,656,369	38,656,369
Unreserved	7,287,529	10,590,660	13,607,451

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Interest on Investments	171	0	0
Other	733,705	300,000	300,000
Total Revenues	733,876	300,000	300,000
Expenses:			
Golf Course Mgmt/Operation	361	100,000	100,000
Bond Principle Payments	522,000	535,000	650,000
Bond Interest Payments	36,365	23,300	2,588
Depreciation Expense	143,807	0	0
Interest Expense	4,628	0	0
Net Other	1,164	0	0
Total Expenses	708,325	658,300	752,588
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	452,588
Total Revenues	0	0	452,588
Fund Balance:			
Beginning Fund Balance	5,865,670	5,891,221	5,532,921
Net Change from Current Year Operations	25,551	(358,300)	0
Less Appropriation from Fund Balance	0	0	(452,588)
Ending Fund Balance	5,891,221	5,532,921	5,080,333
Restricted Cash Balance	560,000	560,000	560,000
Net Investment in Capital Assets	9,751,872	9,374,843	9,374,843
Unrestricted Cash Balance	(4,420,651)	(4,401,922)	(4,854,510)

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Chargebacks	575,000	575,000	750,000
Interest/Other Revenues	1,416	1,000	1,000
Total Revenues	576,416	576,000	751,000
Expenses:			
Operating Expenses	1,231,725	483,386	604,699
Total Expenses	1,231,725	483,386	604,699
Other Financing Sources/(Uses):			
Principal Expense	0	(11,910)	(206,721)
Interest Expense	(39,490)	(11,680)	(11,514)
Gain (Loss) on Sale of Capital Assets	136,701	0	0
Appropriation from Fund Balance	0	0	71,934
Total Other Financing Sources/(Uses)	97,211	(23,590)	(146,301)
Fund Balance:			
Beginning Fund Balance	9,342,743	8,784,645	8,853,669
Net Change from Current Year Operations	(558,098)	69,024	0
Less Appropriation from Fund Balance	0	0	(71,934)
Ending Fund Balance	8,784,645	8,853,669	8,781,735
Less Investment in Fixed Assets	(8,359,775)	(8,359,775)	(8,359,775)
Unassigned Fund Balance	424,870	493,894	421,960

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Fees & Charges	1,390,429	1,484,089	1,501,229
Interest/Other Revenue	3,843	3,000	3,000
Total Revenues	1,394,272	1,487,089	1,504,229
Expenses:			
Operating Expenses	715,538	690,539	863,855
Total Expenses	715,538	690,539	863,855
Other Financing Sources/(Uses):			
Principal Expense	0	(42,902)	(745,110)
Interest Expense	(58,303)	(42,090)	(41,500)
Gain (Loss) on Sale of Capital Assets	223,231	0	0
Appropriation from/(to) Fund Balance	0	0	146,236
Total Other Financing Sources (Uses)	164,928	(84,992)	(640,374)
Fund Balance:			
Beginning Fund Balance	2,150,668	2,994,330	3,705,888
Net Change from Current Year Operations	843,662	711,558	0
Appropriation to/(from) Fund Balance	0	0	(146,236)
Ending Fund Balance	2,994,330	3,705,888	3,559,652
Less Investment in Fixed Assets	(744,647)	(744,647)	(744,647)
Unassigned Fund Balance	2,249,683	2,961,241	2,815,005

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Fees & Charges	522,513	498,008	511,043
Interest/Other Revenues	4,216	500	500
Total Revenues	526,729	498,508	511,543
Expenses:			
Operating Expenses	214,607	207,163	259,156
Total Expenses	214,607	207,163	259,156
Other Financing Sources/(Uses):			
Interest Expense	(10,611)	(7,660)	(7,533)
Principal Expense	0	(7,810)	(135,603)
Gain (Loss) on Sale of Capital Assets	87,862	0	0
Appropriation to Fund Balance	0	0	(109,251)
Total Other Financing Sources (Uses)	77,251	(15,470)	(252,387)
Fund Balance:			
Beginning Fund Balance	252,133	641,506	917,381
Net Change from Current Year Operations	389,373	275,875	0
Plus Appropriation to Fund Balance	0	0	109,251
Ending Fund Balance	641,506	917,381	1,026,632
Less Investment in Fixed Assets	(13,461)	(13,461)	(13,461)
Unassigned Fund Balance	628,045	903,920	1,013,171

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Fleet Charges - County Agencies	14,288,820	16,215,503	20,310,820
Fleet Charges - External Agencies	491,715	556,000	556,000
Sale of Capital Asset	552,639	200,000	200,000
Total Revenues	15,333,174	16,971,503	21,066,820
Expenses:			
Fleet Operations	17,461,278	18,401,020	21,244,654
Total Expenses	17,461,278	18,401,020	21,244,654
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	177,834
Capital Contributions/Other Uses	(45,223)	0	0
Total Other Financing Sources/(Uses)	(45,223)	0	177,834
Net Assets:			
Beginning Net Assets	38,144,539	35,971,212	34,541,695
Net Change from Current Year Operations	(2,173,327)	(1,429,517)	0
Less Appropriation from Fund Balance	0	0	(177,834)
Net Assets - Ending (Unrestricted)	35,971,212	34,541,695	34,363,861
Less Non-Cash Assets	(31,314,235)	(31,314,235)	(31,314,235)
Less FY 2021 Encumbrances	(2,842,110)	(2,842,110)	(2,842,110)
Unassigned Cash	1,814,867	385,350	207,516

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Data Processing Chargeback	16,238,059	17,097,453	19,111,727
GIS Chargeback	1,027,778	916,831	1,109,759
Records Management Chargeback	946,915	987,451	993,103
Radio Maintenance Chargebacks	1,760,229	1,836,027	2,274,863
Telephone Services Chargebacks	3,535,332	3,471,792	3,353,790
Copier Chargebacks	510,000	427,322	367,322
Tower Rentals	1,098,476	1,131,628	1,162,347
Interest on Investments	24,020	11,000	0
Total Revenues	25,140,809	25,879,504	28,372,911
Expenditures:			
Information System Services	17,331,786	17,847,476	20,653,011
GIS Operations	949,466	916,831	1,109,759
Radio Maintenance	4,873,502	2,604,950	2,592,934
Telephone Services	1,548,658	3,471,792	3,353,770
Records Management	1,239,458	987,451	993,112
Copier Services	235,338	427,322	367,322
Broadband	1,766	0	0
Total Expenditures	26,179,974	26,255,822	29,069,908
Other Financing Sources/(Uses):			
Transfers In	766,362	766,362	731,630
Transfers Out	(599,021)	(575,000)	(750,000)
Master Lease Principal Expense	0	(1,451,271)	(1,485,375)
Master Lease Interest Expense	(293,092)	(125,375)	(91,375)
Net Capital Contributions Received/Other	14,141,166	0	0
Appropriation from Fund Balance	0	0	2,292,117
Total Other Financing Sources/(Uses)	14,015,415	(1,385,284)	696,997
Fund Balance:			
Beginning Fund Balance	11,072,301	24,048,551	22,286,949
Net Change from Current Year Operations	12,976,250	(1,761,602)	0
Less Appropriation from Fund Balance	0	0	(2,292,117)
Ending Fund Balance	24,048,551	22,286,949	19,994,832
Less Noncash Assets	(18,440,882)	(18,440,882)	(18,440,882)
Assigned (FY20 Earmarks)	(1,536,876)	(1,536,876)	(1,536,876)
Unassigned	4,070,793	2,309,191	17,074

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 is estimated to have \$19.2 million in required claims reserve and \$21.2 million in cash balance available to pay for outstanding and future claims presented against the County.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Charges - County Agencies	9,138,407	8,960,761	9,408,799
Charges - External Agencies	681,068	741,794	758,972
Interest Income	26,587	20,700	10,000
Insurance Recoveries/Other Revenues	371,715	250,000	250,000
Total Revenues	10,217,777	9,973,255	10,427,771
Expenditures:			
Claims	5,673,455	5,782,000	7,285,000
Insurance Premiums	1,024,527	1,811,000	1,995,000
Other Administrative Costs	1,568,533	1,770,744	1,890,855
Total Expenditures	8,266,515	9,363,744	11,170,855
Other Financing Sources/(Uses):			
Transfer to General Fund	(2,423,000)	(3,465,851)	(480,000)
Capital Contributions	(19,163)	0	0
Appropriation from Fund Balance	0	0	1,223,084
Total Other Financing Sources/(Uses)	(2,442,163)	(3,465,851)	743,084
Fund Balance:			
Beginning Fund Balance	6,499,060	6,008,159	3,151,819
Net Change from Current Year Operations	(490,901)	(2,856,340)	0
Less Appropriation from Fund Balance	0	0	(1,223,084)
Fund Balance - Ending	6,008,159	3,151,819	1,928,735
Less Non-Cash Assets	(576,023)	(576,023)	(576,023)
Less FY 2021 Encumbrances	(253,753)	(253,753)	(253,753)
Unassigned Cash	5,178,383	2,322,043	1,098,959

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Charges - County Agencies	41,866,410	42,473,629	40,352,283
Charges - External Agencies	11,758,671	12,525,307	13,026,000
Employee Contributions	5,906,138	6,074,699	6,318,000
Retiree Contributions	3,840,304	3,632,897	3,778,000
Supplemental Life Insurance	353,689	589,195	584,000
Total Revenues	63,725,212	65,295,727	64,058,283
Expenses:			
Administrative Costs	1,781,981	1,131,647	1,373,533
Health Claims	62,410,771	63,518,422	65,532,109
Long-Term Disability	393,549	398,296	411,315
Basic Life Insurance	634,427	720,000	816,000
Supplemental Life Insurance	528,733	589,195	584,000
Total Expenses	65,749,461	66,357,560	68,716,957
Other Financing Sources/(Uses):			
Transfer to General Fund	(2,000,000)	(2,000,000)	0
Appropriation from Fund Balance	0	0	4,658,674
Total Other Financing Sources/(Uses)	(2,000,000)	(2,000,000)	4,658,674
Fund Balance:			
Beginning Fund Balance	18,644,092	14,619,843	11,558,010
Net Change from Current Year Operations	(4,024,249)	(3,061,833)	0
Less Appropriation from Fund Balance	0	0	(4,658,674)
Fund Balance - Ending	14,619,843	11,558,010	6,899,336
Less FY 2021 Encumbrances	(25,098)	(25,098)	(25,098)
Unassigned Cash	14,594,745	11,532,912	6,874,238

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 6/30/2022

	Principal	Interest	Total
School Construction Bonds	363,535,871	97,608,301	461,144,172
General County Bonds:			
Community College	104,530,362	30,945,256	135,475,618
Community Renewal	955,953	240,628	1,196,581
General County	361,222,698	103,756,649	464,979,347
BANS	1,371,047	379,372	1,750,419
Police Department	5,188,857	1,627,262	6,816,119
Storm Drain	42,123,703	13,151,342	55,275,045
Highways	33,314,448	9,171,807	42,486,255
Library	36,277,762	10,852,226	47,129,988
Total General County	584,984,829	170,124,542	755,109,371
Other Bonds:			
Excise Bonds	81,828,909	24,305,189	106,134,098
School Surcharge	26,948,234	5,452,680	32,400,914
School Transfer Tax	8,624,940	2,582,842	11,207,782
College Bonds	9,369,743	2,640,871	12,010,614
Fire Department	26,434,032	7,523,852	33,957,884
Broadband	2,353,276	362,328	2,715,604
Environmental Services	13,709,297	3,770,681	17,479,979
Economic Development	2,734,954	682,729	3,417,682
Recreation & Parks	60,235,348	16,442,135	76,677,483
Watershed Fee Bonds	18,390,566	7,301,213	25,691,780
Total Other Bonds	250,629,300	71,064,520	321,693,820
Total School, General County & Other Bonds	1,199,150,000	338,797,364	1,537,947,364
Water & Sewer Bonds	387,045,000	166,032,727	553,077,727
MD Water Quality	3,972,056	393,647	4,365,703
Tax Increment Revenue Bonds	64,450,000	49,876,099	114,326,099
Special Facility Revenue Bonds	650,000	2,588	652,588
MDE Loan	1,113,238	112,148	1,225,385
Total Howard County Bonds	1,656,380,294	555,214,572	2,211,594,866

Statements

Total Debt Services Requirements

Fiscal Year 2023

	Principal	Interest	Total
General Fund:			
General County Supported Debt	69,372,335	37,122,162	106,494,497
School Construction Bonds	28,642,666	14,583,484	43,226,150
Community College Bonds	6,935,369	4,336,322	11,271,691
Community Renewal Bonds	101,083	44,751	145,834
General County Bonds	25,853,016	13,649,338	39,502,354
BANS	73,074	42,114	115,188
Highways Bonds	2,619,172	1,177,224	3,796,396
Library Bonds	2,158,761	1,401,690	3,560,451
Police Department Bonds	303,835	203,970	507,805
Storm Drain Bonds	2,685,359	1,683,269	4,368,628
Revenue Supported Debt/Lease	18,577,189	8,837,122	27,414,311
Community College Fee Bonds	795,315	364,987	1,160,302
Economic Development Bonds	128,552	61,395	189,947
Environmental Services Bonds	695,830	456,487	1,152,317
Excise Bonds	5,812,904	3,251,061	9,063,965
Fire Fund Bonds	1,929,507	1,118,081	3,047,588
Recreation & Parks Bonds	4,792,582	2,323,924	7,116,506
School Surcharge Bonds	3,967,526	964,008	4,931,534
School Transfer Tax	298,180	291,724	589,904
Fire Fund Capital Lease	156,793	5,455	162,248
Total Budget - General Fund	\$87,949,524	\$45,959,284	\$133,908,808
Other Funds:			
Water & Sewer Fund	15,343,976	13,851,499	29,195,475
Metropolitan District Bonds	13,585,000	13,618,523	27,203,523
Maryland Water Quality Loans	1,528,976	136,226	1,665,202
Water Meters Lease	230,000	96,750	326,750
Watershed Protection & Restoration Fund	818,975	782,905	1,601,880
Watershed Fee Bonds	659,835	751,774	1,411,609
MDE Loan	159,140	31,131	190,271
Tax Increment Funds	275,000	3,079,984	3,354,984
Annapolis Junction Special Obligation Bonds	175,000	989,765	1,164,765
Downtown Columbia Special Obligation Bonds	100,000	2,090,219	2,190,219
Installment Purchase Agreements	3,839,763	2,188,067	6,027,830
Agricultural Land Preservation	3,839,763	2,188,067	6,027,830
Broadband Funds	1,087,434	60,567	1,148,001
County Government	206,721	11,514	218,235
Non-County Government	745,110	41,500	786,610
Private Sector	135,603	7,553	143,156
Golf Course Fund	650,000	2,588	652,588
Special Facility Revenue Bonds	650,000	2,588	652,588
Capital Leases	3,607,789	793,016	4,400,805
Transit Buses (in Transportation Budget)	433,000	70,567	503,567
Technology (in Technology Budget)	1,360,000	216,750	1,576,750
Energy Savings (In Public Works Budget)	1,545,789	457,811	2,003,600
LED Street Lights (In Public Works Budget)	269,000	47,888	316,888
Total Budget - Other Funds	\$25,622,937	\$20,758,626	\$46,381,563
Total Budget - All Funds	\$113,572,461	\$66,717,910	\$180,290,371

Note: General Fund transfer of \$2,155,688 for payment of Bond Anticipation Notes is not reflected above.

Statements

Legal Debt Limits

Fiscal Year 2023

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Assessable Base	56,994,790,000	58,611,365,000	60,581,707,000
Debt Limitation	4.80%	4.80%	4.80%
Legal Limit of Borrowing (General Obligation)	2,735,749,920	2,813,345,520	2,907,921,936
Outstanding Debt Subject Limitation	1,312,240,000	1,284,563,515	1,276,612,920
Percent of Assessable Base	2.30%	2.19%	2.11%
Legal Debt Margin	1,423,509,920	1,528,782,005	1,631,309,016

Statements

Statement of Estimated Surplus

Unassigned Fund Balance on June 30,2021	\$24,517,933
Assigned Fund Balance on June 30, 2021 for potential use in FY 2023	\$50,000,000
FY 2022 Estimated Revenues (Excluding Budgeted Use of Fund Balance)	1,262,457,424
FY 2022 Estimated Expenditures (Excluding Budgeted Use of Fund Balance)	(1,186,947,070)
FY 2022- Estimated for Charter-Mandated Stabilization Account in FY 2022 ACFR	(2,098,376)
FY 2023 Budgeted Use of Fund Balance for one-time initiatives	(91,607,248)
Projected Unassigned Fund Balance on June 30,2022	56,322,663

Statements

Statement of Assessable Base and Estimated Collections Real and Personal Property Taxes (Thousands of Dollars)

	FY21		FY22		FY23	
	Assessable Base	Audited Revenue	Estimated Base	Estimated Revenue	Projected Base	Projected Revenue
Real Property (Gross)	55,084,014	558,552	56,892,351	576,888	58,861,275	596,853
Personal Property	1,910,776	48,438	1,719,014	43,577	1,720,432	43,613
Total Real and Personal Property	56,994,790	606,990	58,611,365	620,465	60,581,707	640,466
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.

FY2023
Budget

Operating Grants:

Core Support Grants:

Accessible Resources for Independence	35,248
Bridges to Housing Stability	344,606
Community Action Council	634,165
Grassroots Crisis Intervention	243,612
HC Drug Free	37,100
Hope Works of Howard County	475,717
Howard County Autism	29,864
Luminus Network for New Americans	255,812
MakingChange	26,500
Maryland Legal Aid	121,900
Mediation and Conflict Resolution Center, Inc.	84,800
NAMI Howard County	34,058
On Our Own of Howard County	31,800
Rebuilding Together	95,400
Voices for Children	38,160
Winter Growth	42,400

Total Core Support Grants

2,531,142

Safety, Security, & Well-being Program Grants:

Adaptive Living	24,380
The Arc of Howard County	169,335
Bridges to Housing Stability	87,874
Building Families for Children	31,626
Camp Attaway	37,100
Community Action Council	456,330
Gilchrist Hospice Care	47,700
Grassroots Crisis Intervention	1,500,412
HC Drug Free	10,600
Hope Works of Howard County	275,033
Howard County Autism	23,320
Humanim	223,175
Korean Community Services Center	39,750
Laurel Advocacy & Referral Services	15,900
Living in Recovery	21,200
Luminus Network for New Americans	422,310
MakingChange	47,700
Maryland Coalition of Families, Inc.	37,100
Meals on Wheels of Central Maryland	74,200
National Family Resiliency Center	15,137
Neighbor Ride	71,020
Springboard Community Services	378,777

Total Safety, Security, & Well-being Program Grants

4,009,979

Total Operating Grants

6,541,121

	FY2023 Budget
One-Time Grants	
Emerging Needs & Opportunity Grants (1)	125,764
Total One-Time Grants	125,764
Plan-to-End Homelessness Program Grants	
Plan to End Homelessness	1,495,785
Total Plan-to-End Homelessness Program Grants	1,495,785
Human Service Transportation Program Grants	
Human Service Transportation	380,571
Total Human Service Transportation Program Grants	380,571
Supplemental Fund:	
Supplemental Fund (2)	557,389
Total Supplemental Fund	557,389
American Red Cross - Initiative Grant (3)	40,000
Total FY2023 Human Service Grants	9,140,630
Less One-Time Grants and Grants Funded by Non-General Fund Sources	(165,764)
Total FY2023 General Fund CSP Human Service Grants	8,974,866

- (1) One-time Emerging Needs & Opportunity Grants are funded through Non-Departmental PAYGO Funds and are not reflected in the Community Service Partnership budget.
- (2) Supplemental Funds are for special initiatives, client assistance, and organizational support and will be allocated during FY 2023.
- (3) American Red Cross is funded through other non-General Fund sources and is not reflected in the Community Partnership budget.

Performance Measure Summary

Performance Measure Summary Information with Related Objectives

Note : Unavailable data will show as blank

Education

Howard County Public School System

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
All student groups have exemplary graduation rates.				
Graduate Rate - Hispanic/Latino	80.4%	85.3%	0.0%	0.0%
Graduate Rate - Black or African American	91.2%	90.7%	0.0%	0.0%
Graduate Rate - Two or more races	94.7%	95.0%	0.0%	0.0%
Graduate Rate - Asian	95.0%	95.0%	0.0%	0.0%
Graduate Rate - White	95.0%	95.0%	0.0%	0.0%
High School Graduation Rate	93.4%	94.1%	0.0%	0.0%

Howard Community College

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Increase four-year graduation, transfer and completion rates to 55% by 2020				
Percent increase in developmental completers	43.0%	45.5%	45.6%	45.7%
Student successful persister rate after 4 years	75.7%	75.3%	75.4%	80.0%
Howard Community College student graduation-transfer rate within 4 years	53.6%	53.7%	53.8%	53.8%

Howard County Library System

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Increase borrowing of library items (in millions) by 10% by 2025.				
Number of overall library items borrowed (in millions)	7.00	7.70	5.80	7.70

Public Safety

Police

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Maintain the property and violent crime rate under the state-wide average.				
Violent crime rate per 100,000 population	119.23	125.12	106.30	106.30

Fire and Rescue Services

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Achieve and maintain a 15 minute or less EMS on- scene time for incidents involving stroke patients.				
Average EMS on-scene time for stroke patients	894	959	915.00	905
Confine Residential Structure Fires (RSF) to the room of origin.				
Number of Structure Fires	226	235	230	210
Average arrival time of first engine - RSF (minutes)	6.4	7.24	7.30	7.25
Percentage of structure fires confined to room of origin	83.2%	82.0%	82.0%	84.0%
Reduce the impact of property loss, injury and death from fire.				
Commercial fire safety inspection visits	2,813	4,917	3,500	4,000
Number of civilian injuries as a result of fire	6	4	3	3
Civilian fire fatalities	0	1	0	0

Corrections

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Maintain zero escapes and erroneous releases from custody or community programs.				
Number of Correctional Officers	132	124	129	129
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	253	203	245	250
Number of intakes	2,026	1,117	1,200	1,800
Number of releases	2,129	1,097	1,200	1,800
Maintain zero inmate suicides and deaths.				
Number of suicide attempts	1	2	1	0
Number of suicides	1	1	0	0
Number of medical related deaths	1	2	1	0
Percentage of inmates requiring psychotropic medication	38.0%	65.0%	67.0%	67.0%
Number of county offenders receiving suicide screenings.	2,026	1,117	1,200	1,800
Number of Wellness Checks on inmates with behavioral issues	761	930	1,325	1,400

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	182	0	115	300
Number of case plans developed for county offenders at risk of re-offending.	138	20	118	150
Number of reentry orientation classes conducted	31	0	12	35
Percentage of inmates returning within three years (new)	0	0	0	5

Public Facilities

Planning and Zoning

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.				
Number of applications for 25% Tax Credit Pre-approval processed	32	27	20	34
Total number of applications processed	153	112	108	141
Number of 25% Final Tax Credit Applications approved	21	18	10	19
Dollar amount of 25% Final Tax Credit applications	\$120,140.00	\$220,785.00	\$28,957.52	\$135,142.84
Reduce the average number of submissions per plan approval.				
Total submissions of approved plans	299	328	398	363
Number of approved plans	124	138	148	143
Percent of approved plans with no more than 3 submissions	85.0%	91.0%	82.0%	87.0%
Percentage of approved plans with no more than 2 submissions	58.0%	59.0%	49.0%	54.0%

Public Works

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 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)	9,948	10,912	12,712	14,124
Number of stormwater management facilities inspected (annual)	3,048	4,671	4,292	3,110
Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)	291	91	218	115
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	6	6	7	7
Number of public schools participating in the food scraps collection program	7	7	7	7
Residential Recycling Rate	39	41	42	42
Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.				
Number of miles of road repaved	23	5	29	35
Number of paved road miles assessed	300	230	230	329
Amount of paved road resurfacing CIP expenditures per capita (based on 313,414)	\$10.95	\$4.78	\$25.92	\$33.98
Pavement Condition Index rating	79	76	75	74

Percentage of roads with a Pavement Condition Index rated good or better	45.2%	41.0%	32.0%	32.0%
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Inspections, Licenses and Permits

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Increase the percentage of new building construction plan reviews completed in 4 weeks or less.				
Number of plans reviewed	9,793	11,298	10,750	11,015
Number of plans needing revision	2,041	2,011	2,100	2,050
Percentage of new building construction plans reviewed in four weeks or less	93.2%	96.6%	96.9%	96.9%
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	10,570	13,206	14,143	15,000
Number of permits issued	23,797	24,394	26,616	27,460
Number of walk-throughs completed	449	0	0	0
Percentage of permits issued within two days or less	45.6%	38.9%	41.1%	42.7%
Maintain the percentage of inspections completed on the date scheduled.				
Percentage of time daily inspection schedule is filled	20.8%	29.9%	31.8%	33.0%
Number of inspections performed	77,159	77,330	80,212	80,576
Percent of inspections completed on the date scheduled	113.0%	111.0%	110.0%	112.0%

Soil Conservation District

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Increase the number of acres of winter cover crop planted to 40 percent by 2020 in the county.				
Number of outreach programs related to the Cover Crop Program	2	2	3	3
Acres of agricultural land planted to cover crops	3,937	4,198	4,300	4,500
Percentage of eligible land planted to cover crops	31.0%	33.0%	34.0%	35.0%
Increase the number of miles of fenced streams with livestock access limited.				
Number of pasture walks and site visits conducted	11	12	14	16
Number of education outreach events for distribution of publications	3	1	2	2
Number of miles of fencing installed for stream preservation	0.34	0.52	0.50	0.50
Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2020.				
Number of conservation plans developed	31	26	28	29
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	86.0%	87.0%	88.0%	89.0%

Percentage of farms with a conservation plan on file	86.0%	87.0%	88.0%	88.0%
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Community Services

Recreation & Parks

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 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	2,648	2,353	2,700	3,100
Number of registrants for educational and lecture programs for 55+ Adults	185	234	285	340
Number of registrants for Therapeutic Recreation Aquatic programs for 55+ Adults	126	0	65	100
Total registrants in 55+ adult programs	12,393	8,138	8,500	9,100
Percent of 55+ residents registered in a Recreation and Parks program	11.0%	9.0%	9.5%	10.0%
Increase the number of county residents registered for programs through the Department of Recreation and Parks.				
Number of residents registered under 10 year's old	14,718	7,737	19,504	19,699
Number of residents registered between the ages of 10-19	10,385	7,806	12,718	12,845
Number of residents registered between the ages of 20-39	2,298	1,500	3,119	3,151
Number of residents registered between the ages of 40-59	3,287	2,217	4,300	4,343
Number of residents registered over 60+	3,262	1,736	3,819	3,858
Number of programs offered	8,568	8,460	8,603	8,623
Percent of county residents registered in a Recreation and Parks program	10.3%	9.1%	13.2%	13.3%

Community Resources & Services

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Increase number of unduplicated people attending 50+ Centers by 10% by 2025.				
Bain- Unduplicated Participants by 50+ Center	1,130	696	717	2,000
North Laurel- Unduplicated Participants by 50+ Centers	1,129	454	468	1,200
Glenwood- Unduplicated Participants by 50+ Center	1,698	536	552	2,000
Ellicott City- Unduplicated Participants by 50+ Centers	1,684	720	742	2,000
Elkridge- Unduplicated Participants by 50+ Center	703	233	240	800
East Columbia - Unduplicated Participants by 50+ Center	636	367	378	1,100
Unduplicated people attending 50+ Centers	6,147	2,872	2,958	8,000
Maintain percentage of clients exiting rehousing programs to permanent housing to 60%.				
Percentage of chronically homeless exiting to permanent housing	61.0%	34.0%	45.0%	65.0%
Percentage of clients exiting rehousing programs to permanent housing	63	70	75	75

Percentage of households exiting rehousing programs to permanent housing	57.0%	57.0%	60.0%	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	82.0%	100.0%	90.0%	90.0%
Percentage of at-risk children remaining in childcare post ECMH intervention	100.0%	97.0%	95.0%	95.0%

Transportation Services

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Increase the number of accessible bus stops.				
Number of bus stops along RTA routes with sidewalk access	315	321	329	336
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	35.95	39.43	49.50	57.10
Increase the number of passenger boardings (transit ridership).				
Number of RTA passenger boardings (in millions)	0.58	0.32	0.64	0.80

Health Department

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Decrease the number of opioid related intoxication deaths in Howard County.				
Number of naloxone trainings held	129	59	66	72
Number of people trained	1,860	612	660	1,500
Opioid-related overdose deaths in Howard County	41	25	30	28
Increase the percentage of Howard County residents with access to health care.				
Percentage of County residents covered by a form of health insurance	93.7%	92.0%	93.0%	94.0%
Number of County residents eligible for Medical Assistance	48,317	54,301	55,245	56,195
Percent of County residents obtaining recommended colonoscopy screenings	76.0%	83.0%	83.4%	83.8%
Percent of County residents who report to have at least one health care provider	85.5%	88.0%	89.0%	90.0%
Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal).				
Percent of mandated inspections completed	44.0%	57.0%	54.0%	60.0%
Number of food service facilities in Howard County	1,266	1,076	1,270	1,270
Percentage of food service facilities found to be in compliance at initial inspection	83.0%	86.0%	80.0%	79.0%

Social Services

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Applications for benefits will be processed timely to ensure quick access to benefits.				
Number of TCA Applications	1,836	5,687	1,100	1,100
Average # of individuals participating in TCA per month	1,030	1,276	989	1,000
Application Timeliness (SNAP & TCA)	93	97	97	98
Number of SNAP Applications	11,222	7,771	5,200	5,200
Average # of individuals participating in SNAP per month	18,022	22,061	22,491	22,000
Increase the percentage of current child support disbursed.				
Percentage of Cases that received a payment	95.9%	93.9%	95.0%	95.0%
Cases with an arrears payment	2,631	2,466	2,500	2,550
Child Support obligations disbursed (in millions)	\$15.60	\$15.30	\$15.50	\$15.60
Number of children for whom paternity was established or acknowledged	3,398	3,148	3,100	3,200
Number of open cases with court orders established	3,486	3,376	3,400	3,450
Through intervention services, increase the safety and stability of children and vulnerable adults by initiating and completing investigations within the mandatory period.				
CPS Investigations	421	413	516	516
APS Investigations	99	93	120	120
Family Preservation new cases	132	163	150	150
Youth placed in out of home	21	36	32	32
Youth exited	20	26	30	30
Percentage of CPS reports investigated timely	99	99	90	95

University of Maryland Extension

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Increase awareness and participation of county residents to implement stormwater management to improve water quality.				
Number of County Streams Assessments	10	7	10	10
Number of residents attending events	797	718	150	400
Number of Residential Site Assessments/RG4CW/NSA	112	43	50	50
Amount of volunteer value provided for services to the community	\$21,188.00	\$43,980.00	\$35,000.00	\$45,000.00
Number of Master Watershed Stewards	33	35	42	49
Total number of citizens reached through WSA programs	200	980	500	1,200
Increase the participation of youth in 4-H programs across the county.				
Number of 4-Clubs	23	23	20	20
Number of 4-H Youth enrolled in 4-H clubs	404	404	375	400

Number of volunteers	204	204	150	170
Amount of volunteer value provided for services to the community	\$434,520.00	\$434,520.00	\$425,000.00	\$428,000.00
Total youth reached by 4-H programs	1,936	1,750	1,800	1,900

Legislative & Judicial

Circuit Court

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 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			95.0%	95.0%
Percent of civil domestic cases that reach disposition within 365 days			99.0%	99.0%
Percent of juvenile delinquency cases that reach disposition within 90 days			98.0%	98.0%
Percent of civil non-domestic cases that reach disposition within 548 days			98.0%	98.0%
Increase the number of people utilizing the Court's free legal assistance program.				
Number of litigants served by free legal assistance programs	291	563	835	1,106

Orphans' Court

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Ensure less than 1 percent of orders are overturned on appeal.				
Number of orders signed	948	843	1,000	1,000
Number of judicial education classes attended per judge.	4	4	4	4
Number of hearings held	39	56	100	100
Percentage of successful orders that were not overturned by a higher court.	100.0%	100.0%	99.9%	100.0%

State's Attorney

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 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	632	742	1,200	1,200
Total Circuit Court Indictments	223	423	450	450
Total District Court cases	10,620	6,265	14,000	14,000
Number of total Juvenile cases reviewed	528	800	800	800
Number of total Juvenile Adjudications	179	250	250	250
Total number of cases to be tried in District Court	826	856	1,200	1,200
Number of citizens initiated cases	230	239	350	350

Sheriff's Office

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Provide effective security at the circuit courthouse.				
Number of court sessions held	1,402	2,253	2,430	2,550
Number of hours deputies spent in court	6,701	15,537	16,500	17,500
Number of prisoners in lockup	1,054	792	950	1,050
Number of reportable security incidents that occur at the courthouse	2	4	3	3
Serve landlord tenant court documents in a timely manner.				
Number of late rent notices	17,317	10,731	1,750	18,400
Number of late rent notices that turn into eviction notices	14,372	4,479	8,100	10,110
Serve warrants and protective/peace orders in a timely manner.				
Percent of domestic violence or protection orders served within 48 hours	86.0%	76.0%	80.0%	82.0%
Number of warrants received	639	493	590	700
Number of open warrants on file to be served	398	404	500	525
Number of summons and civil documents received	4,242	6,511	12,000	22,000
Number of summons and civil documents served	2,720	3,735	5,450	6,500
Percent of summons and civil documents served	85.0%	80.0%	88.0%	90.0%
Number of warrants closed	647	506	690	750

Board of Elections

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Reduce average wait times for voters on Election Day and during Early Voting.				
Number of registered voters	224,865	226,634	232,000	236,000
Registered voters that casted ballot	90,669	184,677	81,200	153,400
Percent of voter turnout	40.3%	81.5%	35.0%	65.0%
Percentage of early voter turnout	0.0%	28.9%	7.0%	16.3%
Average voter wait time (minutes)	0	3	2	3

General Government

County Administration

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.				
Number of compliance reviews completed	75	77	80	80
Percent of contract with no EBO subcontractor	12.0%	7.8%	10.0%	10.0%
Percent of contracts having less than EBO subcontractor participation goal	26.7%	33.8%	30.0%	30.0%
Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%	61.3%	58.4%	60.0%	60.0%
Increase pollinator habitat on County and private lands.				
Number of bee species sighted		133	133	134
Number of butterfly species sighted	75	69	72	74
Acres of pollinator habitat on County and private land	71	72	80	90
Reduce petroleum fuel consumption by County fleet.				
County diesel fuel consumption (gallons)	368,778	445,391	391,516	366,591
County gasoline consumption (gallons)	802,144	785,835	772,430	689,552
Petroleum fuel consumption (gallons)	1,170,920	1,231,230	1,163,946	1,056,143

Finance

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 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	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 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	6,070	7,513	7,663	7,738
Percentage of written advice and opinions provided within 15 business days of request	99.6%	98.6%	99.0%	99.5%
Review and sign final transaction documents within five business days of submission to the Office.				
Number of transaction requests received	2,095	2,520	2,570	2,596
Percentage of legal transactions performed within five business days of submission to Office	98.1%	98.6%	99.1%	99.6%

Economic Development Authority

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Increase infusion of growth capital to Howard County companies.				
Total growth capital infusion into companies (in millions)	\$2.53	\$3.18	\$3.10	\$3.39
Catalyst fund activity (in millions)	\$1.44	\$1.98	\$2.00	\$2.20
Catalyst loan leveraged funding (in millions)	\$1.10	\$1.14	\$1.10	\$1.15
Catalyst fund applicant pipeline	8	13	6	8
Increase number of Maryland Innovation Center successful companies.				
Employment count of MIC member and graduate companies	1,168	1,283	1,350	1,400
Entrepreneurs in residence program	126	160	250	300
Number of MIC visitors	6,246	1,548	500	750
MIC successful companies	94	163	173	184
Increase total business support activity.				
Permitting, licensing and regulatory assistance	64	91	90	100
Business research assistance	429	242	110	120
Direct outreach to existing businesses	741	413	240	255
All specialized service cases	2,195	1,181	1,000	1,100

Technology & Communication Services

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projection
Maintain a 99% County website availability rating.				
Public Website Views Per Month	3,359,350	6,508,560	7,800,000	8,500,000
Percent of time the website is available	99.0%	99.0%	99.0%	99.0%

Housing and Community Development

Measure	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 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)	\$1.07	\$1.33	\$1.60	\$1.80
Total number of affordable rental housing units	678	770	780	860
Total number of Moderate Income Housing Units (MIHU) for sale	328	347	409	440

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 regular full-time workweek 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.

