

## *Long Term Goals, Objectives, and Outcome Indicators*

### **Introduction**

This document provides an overview to the Anne Arundel County Performance Assessment Initiative. We are constantly seeking to improve county operations and services. Performance Measurement is one of the tools used to do this. Anne Arundel County's performance measures are integrated into the annual budget to ensure accountability and establish the link between resources and results.

The performance measures shown in the budget represent but a few of the many measures used to facilitate the management of the various functions of government. Despite this fact, over 400 such performance measures are shown in the budget.

A key challenge to making this multitude of performance measures useful to the overall budgetary decision-making process is to relate these various functions of government to the vision and long-term goals of the organization. This relationship between the functions of each department and the long term goals of the organization is shown in the matrix provided on page 4 of this document. Within each of these larger goal areas, outcome indicators have been developed and reported on.

The accomplishments and objectives shown in this document come directly from the most recently approved budget and represent the County's plan of action to achieve the County's long term goals and improve performance as measured by each outcome indicator.

The budget planning process is not undertaken in the vacuum of annual increments but is instead guided by the vision and long term goals presented in this document. This vision itself is not developed in isolation but has emerged as a result of the County's comprehensive planning framework, the core of which is the General Development Plan, or GDP.

The GDP is a comprehensive land use plan prepared in compliance with State requirements and guidelines. It is a policy document that is formally adopted by the County Council. The plan is used by the County in making decisions about growth and development, land preservation, resource protection, and the provision of infrastructure and services over a 10 to 20 year planning horizon. The County has had a GDP since 1968, with updates in 1978, 1986, and 1997. The planning process for the 2008 update to the GDP began in the summer of 2007 and extends into the winter of 2009. A Draft GDP was made available for public review in January of 2009.

It is expected that the vision and long term goals articulated in this document will be updated consistent with the updated GDP.

## *Long Term Goals, Objectives, and Outcome Indicators*

### **Vision**

Anne Arundel County will continue to be a place that values and strives to protect the natural and cultural environment, where opportunities exist to live in a variety of well-designed and maintained neighborhoods and communities. It will be a place where a healthy local economy will provide jobs, and people can travel by foot, bicycle, car and transit to nearby employment areas and to a variety of educational, recreational and commercial services. Anne Arundel County will strive to provide the best educational and public safety services while maintaining a high quality of life for all of its citizens.

### **Long Term Goals**

1. Public Education – to build a working relationship with the Board of Education to provide for the needs of the children of the County, and to support the Community College and Library in the provision of life-long learning environments and services to all citizens of Anne Arundel County.
2. Public Safety – to provide a safe and secure environment to everyone who lives, works and conducts business in Anne Arundel County.
3. Environmental Stewardship and Managing Growth– to protect and maintain the character of the various types of communities throughout the County, including the revitalization of older communities and the preservation of agricultural land.
4. Fiscal Management – to adhere to conservative financial policies and continually strive to efficiently utilize available resources.
5. Transportation – to establish and maintain a transportation plan and program that is compatible with the County's land use, growth management, environmental and economic development priorities.
6. Economic Development – to attract and retain business investment, focusing on those companies that maintain economic balance, that respect our quality of life on the magnificent Chesapeake Bay, and that provide quality, high paying jobs to Anne Arundel County citizens.
7. Health – to educate the public about health hazards and promote programs that increase awareness, detection and early detection of harmful diseases.
8. Recreation – To expand services to residents at low cost to enjoy the benefits of preserving our natural resources, and contribute to a healthy and active community by improving trails, parks and activities.

## *Long Term Goals, Objectives, and Outcome Indicators*

### **Accomplishments and Objectives**

The Departments and State Agencies funded by the County budget collectively contribute to the accomplishment of these goals. In the Expenditure Detail section of the Budget, a mission statement is provided for each department along with a listing of key accomplishments over the past year and key objectives for the coming year. A selection of the many performance measures used by each department in managing its work is also presented in the Expenditure Detail section.

The accomplishments and objectives shown for each department are driven by the pursuit of the long-term goals expressed above and their inter-relationships are represented in the matrix shown on the opposite page.

### **Key Accomplishments, Objectives and Outcome Indicators**

The Current Expense Budget identifies a large number of the accomplishments, objectives, and specific performance measures. While all of these can be found in the Departmental Section of the Current Expense Budget, some key accomplishments and objectives are shown on the following pages, together with some key outcome indicators.

## *Long Term Goals, Objectives, and Outcome Indicators*

### **Long Term Goals by Agency or Department**

| Departments & State Agencies | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|------------------------------|---|---|---|---|---|---|---|---|
| County Executive             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Office of Law                |   |   |   | ✓ |   |   |   |   |
| Admin Hearings               |   |   | ✓ | ✓ |   |   |   |   |
| Chief Admin. Officer         | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Central Services             |   |   |   | ✓ |   |   |   |   |
| Finance                      |   |   |   | ✓ |   |   |   |   |
| Budget                       | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Personnel                    |   |   |   | ✓ |   |   |   |   |
| Info Technology              | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Bd. Of Education             | ✓ |   |   | ✓ |   |   | ✓ | ✓ |
| Community College            | ✓ |   |   | ✓ |   | ✓ | ✓ | ✓ |
| Libraries                    | ✓ |   |   | ✓ |   |   |   |   |
| Planning & Zoning            |   |   | ✓ | ✓ | ✓ | ✓ |   | ✓ |
| Inspections & Permits        |   |   | ✓ | ✓ |   | ✓ |   | ✓ |
| Public Works                 | ✓ |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Aging                        |   |   | ✓ | ✓ | ✓ |   |   | ✓ |
| Recreation & Parks           |   |   | ✓ | ✓ |   |   | ✓ | ✓ |
| Health                       | ✓ | ✓ |   | ✓ | ✓ |   |   |   |
| Social Services              |   | ✓ |   | ✓ |   |   |   |   |
| Police                       |   | ✓ |   | ✓ |   |   |   |   |
| Fire                         |   | ✓ |   | ✓ |   |   |   |   |
| Detention                    |   | ✓ |   | ✓ |   |   |   |   |
| Circuit Court                |   | ✓ |   | ✓ |   |   |   |   |
| Orphan's Court               |   |   |   | ✓ |   |   |   |   |
| State's Attorney             |   | ✓ |   | ✓ |   |   |   |   |
| Sheriff                      |   | ✓ |   | ✓ |   |   |   |   |
| License Commissioners        |   | ✓ |   | ✓ |   |   |   |   |
| Elections                    |   |   |   | ✓ |   |   |   |   |
| Coop Extension Service       |   |   |   | ✓ |   |   | ✓ | ✓ |

Numeric Key to Goals

1. Public Education
2. Public Safety
3. Environmental Stewardship and Managing Growth
4. Fiscal Management
5. Transportation
6. Economic Development
7. Health
8. Recreation

## *Long Term Goals, Objectives, and Outcome Indicators*

- 1. Public Education** – to build a working relationship with the Anne Arundel County Public Schools (AACPS) Board of Education to provide for the needs of the children of the County, and to support the Anne Arundel Community College (AACC) and the Anne Arundel County Public Libraries (AACPL) in the provision of life-long learning environments and services to all citizens of Anne Arundel County.

### Accomplishments

- For the fourth consecutive year, elementary and middle school students posted increases in reading and mathematics on the Maryland School Assessments - 88.3 percent of elementary students and 74.5 percent of middle school students scored at the proficient or advanced level for 2007.
- Countywide pass rates for High School Assessments improved in algebra, biology, and English. Notable improvements in some or all subjects were made by African-American and Hispanic students.
- For the third consecutive year, all but two of the county's comprehensive high schools met the state's Adequate Yearly Progress (AYP) performance targets, and two county schools did well enough to come off lists for local or state improvement.
- A concerted effort by principals to identify students for Advanced Placement classes is paying off. AACPS saw a 28 percent increase in the number of AP tests taken in the 2006-2007 school year as compared to the year before. There was a 59 percent increase in the number of tests taken by African-American students and a 50 percent jump in the number of tests taken by Hispanic students. Among individual schools, North County showed the biggest jump with a remarkable 83 percent increase.
- Countywide performance on the SAT continued to be above State and National averages (507 reading, 529 math, 496 writing).
- The Washington Post's 2007 Challenge Index – a key barometer of the success a school system has in encouraging students to take advanced exams like AP and IB – ranked AACPS 10<sup>th</sup> on the Washington area index, a jump of six places from the year before. Anne Arundel County trails only Montgomery County among Maryland jurisdictions on the index, and surpassed five other counties, including Howard, Charles, and Calvert. Six schools rank in the top 76 on the list, led by Broadneck at No. 30. Annapolis High School jumped 33 spots to 50<sup>th</sup> on the list.
- Meade High School was authorized as an International Baccalaureate (IB) World School, bringing the total number of county schools offering the rigorous and highly-regarded IB Programme to three.

## *Long Term Goals, Objectives, and Outcome Indicators*

- Annapolis Middle School, MacArthur Middle School, and Old Mill Middle School North began offering a Prospective IB Middle Years Programme, and are candidates to be authorized for the program.
- In partnership with the 21<sup>st</sup> Century Education Foundation, AACPS conducted its first-ever Career Expo to connect secondary students with local businesses. With more than 700 students in attendance, the event was a success, providing information to students about career paths, internships, and college admissions.
- AACPS completed the final stage of implementation to provide full-day kindergarten in every county elementary school.
- New schools, new beginnings:
  - Moved more than 100 4- and 5-year-olds into the newly reconstructed Ferndale Early Education Center.
  - Opened a new Pasadena Elementary School, with 16,000 more square feet than its predecessor. The \$19.7 million facility offers students interactive white boards in every classroom, a kiln for art projects, and mobile computer lab.
  - Completed construction on the new \$16.4 million Tracey's Elementary, where students enjoy interactive white boards, a science lab, and a climbing wall in the gymnasium.
- AACPS expanded evening high school services to Annapolis High School, bringing additional educational opportunities to more students in the Annapolis area. The county now has five evening high schools that provide alternatives to meeting the academic needs of students.
- Thirty-four Anne Arundel County educators earned National Board Certified status, the highest teaching credential in the nation. In all, there are 124 National Board Certified teachers in Anne Arundel County. Only one other county in Maryland has more National Board Certified teachers.
- Alicia Appel of Southern High School was named Anne Arundel County Public Schools Teacher of the Year and was a finalist for the state Teacher of the Year award. That's the second straight year that AACPS' nominee has been a finalist.

## *Long Term Goals, Objectives, and Outcome Indicators*

### Objectives

- Implement the county's first Science, Technology, Engineering, and Math (STEM) magnet program at North County High School and Homeland Security signature program at Meade High School.
- Continue plans for additional magnet and signature programs, including STEM programs at several middle schools, a biomedical health magnet program at Glen Burnie High School, and performing and visual arts magnet programs at Bates Middle and Annapolis High schools.
- Ensure that all students reach high performance standards and the achievement disparities among all demographic groups of students continue to narrow, with the ultimate goal to eliminate the achievement gap.
- Begin and continue construction projects at Freetown Elementary, Lake Shore Elementary, Severna Park Middle, and Arundel High schools.
  - Construction on the new Gambrills-area elementary school is expected to be completed by August 2008.

### Outcome Indicators

| Community College Transfer Students to Maryland 4-year Institutions | Academic<br><u>Yr 00-01</u> | Academic<br><u>Yr 01-02</u> | Academic<br><u>Yr 02-03</u> | Academic<br><u>Yr 03-04</u> | Academic<br><u>Yr 04-05</u> |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| - Avg GPA 1st year after transfer                                   | 2.84                        | 2.79                        | 2.76                        | 2.78                        | 2.70                        |
| - Number of students transferring                                   | 910                         | 999                         | 1,002                       | 1,125                       | 1,235                       |
| - % with Bachelors Degree 2 years after                             | 10.1%                       | 8.2%                        | 9.1%                        | 10.2%                       | n.a.                        |
| - % with Bachelors Degree 5 years after                             | 56.0%                       | n.a.                        | n.a.                        | n.a.                        | n.a.                        |

## *Long Term Goals, Objectives, and Outcome Indicators*

**2. Public Safety** – to provide a safe and secure environment to everyone who lives, works and conducts business in Anne Arundel County.

### Accomplishments

- The Northern District initiated Operation TRUEE, an initiative focused on reducing truancy at local high schools. Fifty-seven juveniles were identified as well as multiple criminal violations.
- The Auto-Theft Unit investigated over 190 cases and maintained a 76% clearance rate, making over 60 arrests. In addition, utilizing TAGNABIT license plate reader, scanned over 47,000 vehicles recovering 14 cars.
- The Narcotics Unit seized over \$2.5 million worth of controlled dangerous substances during various investigations.
- In the spring of 2007, the Southern District implemented an initiative to reduce motor vehicle collisions at intersections. Based on frequent crash locations, Officers aggressively enforced moving violations, issuing a total of 430 citations and over 1,000 warnings.
- The Eastern District instituted an initiative to combat rising robberies by use of concentrated patrols and undercover surveillance. As a result, forty-five arrests were made as well as multiple seizures of CDS and currency.
- Placed 2 Medic Engines in service (Woodland Beach & Harmons Dorsey)
- Placed 1 New Medic Unit in service (Herald Harbor)
- Received an award from *Fire/Rescue Magazine* for design of Station 4 (Severn)
- Reinstated the Volunteer Vo-Tech program at CAT North.
- Broke ground on Annapolis Neck Fire Station (Station 8).
- Upgraded fire safety system in ORCC's gym to accommodate use for inmate housing.
- In cooperation with Public Works and Inspection & Permits, implemented a litter and illegal sign removal project using inmate labor.
- Replaced the electronic monitoring system utilized in administering the House Arrest Program.

## *Long Term Goals, Objectives, and Outcome Indicators*

- Designed and implemented an internal system for tracking and comparing recidivism of sentenced inmates who were successful participants of the Department's programs with sentenced inmates who were not.
- The Department of Public Works implemented National Incident Management System/Incident Command System into Department disaster plans.
- Continued efforts to expand placement of AED's throughout the County. To date, 45 AED's are located in County facilities.

### Objectives

- Elevate the Police department's responsiveness to citizen and community problems, and develop strategies and solutions in accordance with the enhanced community policing philosophy and the department's shared values.
- Continue strengthening partnerships between law enforcement and the county public school system, through utilization of School Resource Officers, in order to provide a safer environment for students and faculty.
- Employ comprehensive approaches in response to local evidence of regional, national, and international matters—such as undocumented immigrants, homeland security, and identity theft.
- Enhance the Police department's ability to detect and respond to terrorism and extremist activities through diligence and continued cooperation with federal, state, and local agencies.
- Prepare for the impact of the Parole Town Center project.
- Continue to prepare public safety infrastructure for impact of BRAC.
- Prepare for opening of Annapolis Neck Fire Station (Station 8).
- Continue with the Wellness and Fitness initiative to reduce firefighter injuries.
- Continue with Paramedic Engine concept to reduce ALS response times.
- Develop and submit a Part II Facility Program and file legislation seeking 50% funding of facility expansion costs.
- Initiate design planning for ORCC expansion.

## *Long Term Goals, Objectives, and Outcome Indicators*

- Implement an internship program in cooperation with the University of Maryland University College.
- Install closed circuit television between ORCC and the District and Circuit Courts.

### Outcome Indicators

|                                       |               |               |               |               |        |
|---------------------------------------|---------------|---------------|---------------|---------------|--------|
| Outcome Indicators                    | 2003          | 2004          | 2005          | 2006          | 2007   |
| No. of Part 1 Crimes                  | 17,921        | 17,355        | 17,274        | 17,447        | 18,618 |
| No. of Violent Crimes                 | 2,239         | 2,173         | 2,096         | 2,095         | 2,041  |
| Clearance Rates                       |               |               |               |               |        |
| - Homicide Unit                       | 90.0%         | 76.0%         | 88.0%         | n.a.          | 66.0%  |
| (state or national rate)              | (62.4%)       | 62.6%         | n.a.          | n.a.          | n.a.   |
| - Sexual Offense Unit                 | 98.7%         | 89.0%         | 89.0%         | 90.0%         | 86.0%  |
| (state or national rate)              | (44.0%)       | 41.8%         | n.a.          | n.a.          | n.a.   |
| - Robbery Unit                        | 61.0%         | 61.0%         | 55.0%         | 48.0%         | 46.0%  |
| (state or national rate)              | (28.0%)       | 26.2%         | 25.0%         | n.a.          | n.a.   |
| No. of Fires                          | 1,485         | 1,684         | 1,743         | 2,074         | 1,994  |
| No. of Fire-related Deaths            | 4             | 2             | 2             | 2             | 4      |
| No. of Fire-related Injuries          | 27            | 29            | 20            | 43            | 36     |
| Direct \$ Loss due to Fire (millions) | \$138.2       | \$15.5        | \$17.9        | 18.8          | 43.6   |
| No. of Security Breaches              | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> |        |
| - Jennifer Road Detention Facility    | 2             | 0             | 0             | 0             |        |
| - Ordnance Road Detention Facility    | 0             | 0             | 1             | 1             |        |

## *Long Term Goals, Objectives, and Outcome Indicators*

**3. Environmental Stewardship and Managing Growth** – to protect and maintain the character of the various types of communities throughout the County, including the revitalization of older communities and the preservation of agricultural land.

### Accomplishments

- The Office of Law prosecuted 67 injunction cases and 533 citations involving code violation matters referred from the Department of Inspections and Permits in fiscal year 2007. Protecting the critical areas of the Chesapeake Bay is a top priority and there was an increase of 38% in the number of cases prosecuted from 2006 to 2007 in the critical area. The fines assessed in all code enforcement matters totaled \$139,610.
- Maintained full regulatory compliance relative to air emissions, landfilling, groundwater protection and storm water control.
- Recycled 122,721 tons of material and diverted 146,359 tons of waste to alternative sites leaving 98,094 to be buried at Millersville Landfill.
- Expanded the County Office Recycling Program (CORP) including programs at County Parks and Detention Centers.
- Received over \$2.16 million in revenue from the sale of batteries, cardboard, compost, scrap metal, paper, cans, bottles and jars.
- Reached agreement with Ft. Meade to sell the County's landfill gas (LFG) for beneficial reuse.
- Reincorporated the Agricultural Land Preservation Program into the Department.
- Preserved nearly 2,000 acres of land, including the Naval Academy Dairy Farm in Gambrills, Maryland and the nature preserve at Wayson's Corner.
- Completed the master planning process for the Fort Smallwood and Weinberg properties.
- The Department of Health completed extensive groundwater investigation in the Gambrills area to determine the extent of contamination related to fly ash deposits in a nearby sand and gravel mine, conducted an outreach and information campaign, worked to assure full enforcement of a State Consent Decree, and pursued new fly ash regulations to be promulgated by MDE.
- Drafted and adopted the Water and Sewer Master Plan 2007 Update.

## *Long Term Goals, Objectives, and Outcome Indicators*

### Objectives

- Aggressively enforce the County's program of code enforcement in the Chesapeake Bay Critical Area.
- Revise Floodplain, Grading and Stormwater Management laws.
- Develop a proficiency advancement program for Environmental and Infrastructure inspectors.
- Received National Association of Clean Water Agencies (NACWA) Gold, Silver and Platinum Awards at all water reclamation facilities (WRF).
- Achieved perfect environmental compliance with drinking water requirements.
- Negotiated a contract with Constellation energy to sell them treated effluent.
- Eliminated gaseous chlorine and installed backup for the Arnold WTP.
- Implemented an EMS program for bio-solids disposal.
- Implement a strategy to implement Enhanced Nutrient Removal (ENR) at county water reclamation facilities utilizing grant funding from flush fee implemented by the Governor.
- Complete the design of Annapolis, Broadneck and Cox Creek ENR projects.
- Identify opportunities to reduce costs for electricity despite major increases in electricity required for ENR projects.
- Expand Crofton and Arnold water treatment plants to meet demands and reduce dependence on Baltimore City.
- Expand water plant capability in the Broadneck service area to meet increasing demand
- Increase residential recycling in the County to ensure maximum diversion from the Landfill and other disposal sites.
- Address growing capacity limitations for yard waste processing seeking alternative sites.

## *Long Term Goals, Objectives, and Outcome Indicators*

- Continue implementation of the Solid Waste Strategy that minimizes reliance on the Millersville Landfill.
- Complete and adopt the 2008 General Development Plan.

### Outcome Indicators

#### **Preserved acreage totals by year**

|                                 | <u>FY2005</u>      | <u>FY2006</u>      | <u>FY2007</u> | <u>FY2008</u> |
|---------------------------------|--------------------|--------------------|---------------|---------------|
| Acreage Preserved (agriculture) | 10,563             | 10,624             | 11,294        | 11,471        |
| Acreage Preserved (parks)       | 9,328 <sup>1</sup> | 9,534 <sup>2</sup> | 9,534         | 11,033        |

---

<sup>1</sup> Fiscal year 2005 based on perpetual inventory records of all County and BOE sites, less BOE owned locations.

<sup>2</sup> Fiscal year 2006 based on actual inventory of County owned land conducted to create the Anne Arundel County Land Preservation, Parks and Recreation Plan (LPPRP). The LPPRP plus recorded land additions is also the basis for fiscal years 2007 and 2008.

## *Long Term Goals, Objectives, and Outcome Indicators*

- 4. Fiscal Management** – to adhere to conservative financial policies and continually strive to efficiently utilize available resources.

### Major Accomplishments

- Received distinguished budget presentation award from the Government Finance Officers Association (GFOA).
- Received the Certificate of Achievement for Excellence in Financial Reporting- Anne Arundel County's Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2006.
- Received the Certificate of Excellence in Financial Reporting-Anne Arundel County's Retirement and Pension System's Comprehensive Annual Financial Report for the Year Ended December 31, 2006.
- Conducted Risk Assessments of all County departments to identify opportunities for improvement.
- Pension fund assets totaled \$1,483,255,000 in December 2007. The rate of return on the invested assets was 11.2% for the calendar year 2007.
- Coordinated the development and adoption of a balanced operating and capital budget for FY2008.
- Negotiated and refurbished an additional 2,000 square feet at Pasadena Senior Center at no cost to county.
- Implemented new server and disk storage technology to increase capacity, redundancy, performance, and reduce maintenance costs.
- Began collecting County Recordation Taxes effective January 1, 2008.

### Key Objectives

- Initiate a two year Public Safety System Upgrade including Computer Aided Dispatch (CAD), Records management system (RMS), a comprehensive and specialized Detention Center inmate management services system and integration with Mobile Data systems. Staff from Sheriff's Office, Detention Center, Police, Fire and OIT will work on this mission critical integration project.
- Upgrade MUNIS software to version 7.0 from Version 6.
- Draft of Policy and Procedures Manual for Accounting & Control and Accounts Payable divisions.

## *Long Term Goals, Objectives, and Outcome Indicators*

- Begin program to move vendors from check payment to automated on-line payments through the automated clearing house or "ACH".
- The Office of Law will continue to evaluate procedures, equipment, and software in an effort to reduce costs and improve efficiency.
- Continue marketing potential surplus properties for disposal, creating direct income for the County at settlement, as well as putting the surplus properties back on the tax rolls.
- Continue to make the operating budget presentation more understandable through user-friendly design and more descriptive narrative.
- Continue to develop a method to better link existing performance measures with budget decision-making processes, and to develop additional performance measures where cost effective.
- Continue the annual update of the County's debt affordability model and maximization of the use of restricted funding sources (e.g., impact fees, program open space and waterway improvement fund grants) in the development of a balanced capital budget and five year capital program.

### Outcome Indicators

| Outcome Indicators                          | FY2004 | FY2005 | FY2006 | FY2007   | FY2008   |
|---|--------|--------|--------|----------|----------|
| Bond Ratings                                |        |        |        |          |          |
| - Moody's                                   | Aa1    | Aa1    | Aa1    | Aa1      |          |
| - Standard and Poors                        | AA+    | AA+    | AA+    | AAA      |          |
| - Fitch                                     | AA+    | AA+    | AA+    | AA+      |          |
| General Fund Budget vs Actual               | actual | actual | actual | estimate |          |
| - Resulting Surplus (Deficit) (\$ millions) | \$59.7 | \$94.1 | \$92.6 | \$60.9   |          |
| Revenue Reserve Fund                        | actual | actual | actual | estimate | estimate |
| - dollar amount (\$ millions)               | \$27.2 | \$35.6 | \$38.8 | \$44.8   | \$45.3   |

## *Long Term Goals, Objectives, and Outcome Indicators*

- 5. *Transportation*** – to establish and maintain a transportation plan and program that is compatible with the County's land use, growth management, environmental and economic development priorities.

### Major Accomplishments

- Completed the Edwin Raynor Phase II Study for Complete Streets.
- Executed travel demand models to develop forecasts for West County and Annapolis Neck.
- Extended and improved transit service in the Glen Burnie area consistent with the Transit Development Plan 2003.
- Implemented a HPS-20 Road Improvement Reporting cycle resulting in additional State funding.
- Establish best management practices and performance standards within the Bureau of Highways to maximize the use of available resources.
- Focus on infrastructure preservation through planned and preventive maintenance rather than reactive maintenance.
- Conducted the OSHA 10-Hour Highway Construction Course for Public Works Highways.
- Completed Anne Arundel County *traffic* television show.
- Participated in ongoing comprehensive planning studies to accommodate the impacts of BRAC.

### Key Objectives

- Refine the procedures for monitoring drivers who operate vehicle for the County.
- Review and revise as necessary the drivers training being conducted for drivers who operate vehicle for the County.
- Complete the Transit Development Plan 2008 Update.
- Participate in comprehensive planning studies to accommodate the impacts of BRAC.

## *Long Term Goals, Objectives, and Outcome Indicators*

**6. Economic Development** – to attract and retain business investment, focusing on those companies that maintain economic balance, that respect our quality of life on the magnificent Chesapeake Bay, and that provide quality, high paying jobs to Anne Arundel County citizens.

### Accomplishments

- Baltimore Washington International Thurgood Marshall Airport had record passenger numbers with 21 million passengers in 2007 – up 1.7% from 2006.
- The Annapolis & Anne Arundel County Conference and Visitors Bureau opened its newly expanded and renovated facility in October 2007. Project total was \$1.3 million project of which \$200K was granted by Anne Arundel County.
- Annapolis Towne Centre at Parole has begun to take shape; \$400 million mixed-use project; will open in October 2008.
- Six new hotels opened in the last year adding 1,055 hotel rooms; four additional hotels currently under construction.
- Odenton Town Center – AAEDC and other Anne Arundel County departments have worked together to estimate the amount and cost of new infrastructure needed to support the desired development in Odenton Town Center as called for in the General Development Plan. Current efforts focus on finding methods of financing the infrastructure needed to allow development to take place. The creation of a special taxing district has been proposed.
- Park Place in Annapolis officially opened in October 2007.
- Westfield Annapolis opened new 240,000SF wing in November 2007; \$150 million project bringing the mall square footage to 1.5 million.
- Quarterfield Crossing opened in North County in fall 2007 offering a Lowes, Kohls, Wal-mart Supercenter, and Sams Club.
- Northrop Grumman – opened their 16,000 SF state of the art antenna testing facility in Linthicum; opened 34,000 Assurance Innovation Center in Millersville; announced they would be hiring 500 employees in the next year to fill mostly engineering, electrical design and other technical areas.
- Both the Anne Arundel Medical Center and the Baltimore Washington Medical Center continued the expansion of their facilities adding beds and upgrading their emergency departments to accommodate county growth. Baltimore Washington Medical Center broke ground on their new 63,000 SF full-service

## *Long Term Goals, Objectives, and Outcome Indicators*

medical facility at Arundel Mills Corporate Park in Hanover to serve the growing West County area with a projected opening of fall 2009.

### Objectives

- Provide seamless and targeted economic development services to the diverse businesses and residents of Anne Arundel County by providing information responses and business assistance; by developing business opportunities from multiple contracts; and by transforming opportunities into successfully closed transactions.
- Outreach to Anne Arundel County businesses in order to retain and grow our incumbent companies; implement a proactive business development plan to encourage the location of new companies into the County.
- Anticipate and address with our County, Regional and State Workforce Development Partners, the workforce development needs of our existing business community.
- Promote Anne Arundel County as a premier location for business and provide our existing business community with informational resources.
- Provide services and support to the entrepreneurial, small and minority business community.
- Nurture Innovation and Technology in Anne Arundel County.
- Increase by 10% the Industrial and Commercial Share of the County Tax Base over the next 4 years.
- Work with the Executive Office, other County Departments, property owners and community to coordinate the county's implementation of growth center plans for Glen Burnie, Parole and Odenton.

## *Long Term Goals, Objectives, and Outcome Indicators*

### Outcome Indicators

| Outcome Indicators                           | relevant time period |               |               |                  |                  |
|--|----------------------|---------------|---------------|------------------|------------------|
| Personal Income <sup>1</sup>                 | <u>CY03</u>          | <u>CY04</u>   | <u>CY05</u>   | <u>CY06</u>      | <u>CY07</u>      |
| - county growth rate                         | 3.38%                | 7.59%         | 5.94%         |                  |                  |
| - state growth rate                          | 3.48%                | 6.99%         | 5.47%         | 5.66%            | 5.4%             |
| - national growth rate                       | 3.13%                | 6.13%         | 5.9%          | 6.65%            | 6.18%            |
| Total Employment <sup>2</sup>                | <u>CY03</u>          | <u>CY04</u>   | <u>CY05</u>   | <u>CY06</u>      | <u>CY07</u>      |
| - county growth rate                         | 3.08%                | 3.28%         | 3.32          |                  |                  |
| - state growth rate                          | 1.41%                | 2%            | 2.15%         | 2.15%            |                  |
| - national growth rate                       | .55%                 | 1.77%         | 2.15%         | 2.39%            |                  |
| Unemployment Rate <sup>3</sup>               | <u>CY03</u>          | <u>CY04</u>   | <u>CY05</u>   | <u>CY06</u>      | <u>CY07</u>      |
| - county unemployment rate                   | 3.9%                 | 3.8%          | 3.5%          | 3.3%             | 3.2%             |
| - state unemployment rate                    | 4.5%                 | 4.3%          | 4.2%          | 3.9%             | 3.8%             |
| - national growth rate                       | 6.1%                 | 5.6%          | 5.1%          | 4.6%             | 4.6%             |
| Defense Contracts (\$ billions) <sup>4</sup> | <u>FY2003</u>        | <u>FY2004</u> | <u>FY2005</u> | <u>FY04 amt.</u> | <u>FY05 amt.</u> |
| - county growth rate (annual)                | 31.8%                | -1.7%         | 35.5%         | \$1.14           | \$1.54           |
| - state growth rate (annual)                 | 13.8%                | 28.5%         | 18.16%        | \$9.21           | \$10.89          |

<sup>1</sup> Source: Bureau of Economic Analysis; most current data

<sup>2</sup> Source: Bureau of Economic Analysis

<sup>3</sup> Source: MD Department of Labor, Licensing & Regulation (DLLR); National data US Department of Labor

<sup>4</sup> Source: US Census Bureau Consolidated Federal Funds Report – 2005 most recent data

## *Long Term Goals, Objectives, and Outcome Indicators*

7. **Health** – to educate the public about health hazards and promote programs that increase awareness, detection and early detection of harmful diseases.

### Accomplishments

- Implemented a very successful disease-oriented case management program that focuses on clients with diabetes. All outcome measures, which are widely standardized medical treatment standards, illustrate the program to be a great success. So far, 80 clients have been served in this program to promote Seniors to a healthier life.
- Utilized Long Term Care (LTC) programs to create an interdisciplinary team that provides technical assistance to long term care facilities and individual clients. These teams also can critically and creatively respond to facilities that are inadequately taking care of their clients. The team can also work closely with State regulators to improve or close down LTC facilities that do not meet regulatory standards.
- Aired cable TV presentation of Medicare Prescription Drug Program to all County Residents subscribing to cable TV.
- Initiated the LifeScreen Program, offering free colorectal cancer screening to income- and age-eligible uninsured County residents through services provided under contracts with hospitals, labs and medical specialists.
- The new REACH Dental Program for uninsured low-income County residents opened its doors in August 2007 and will see a projected 350 patients in FY 2008.
- Administered 14,956 doses of Flu-Mist (nasal spray flu vaccine) to 11,202 students in County elementary schools.
- To reduce the disparity in infant mortality between African American and Caucasian babies born to Anne Arundel County women, established a Healthy Babies Coalition of 60 health care providers, government representatives and community organizations, implemented a multi-media information program targeting African American pregnant women and distributed 4,200 resource directories.
- Nearly 1,000 County residents have subscribed to the Department's E-Alert notification system that provides immediate notification of health-related closures and re-openings of the County's waterways.
- Behavioral Health worked in partnership with the Anne Arundel County Mental Health Agency to identify workforce training needs and provide training for Anne

## *Long Term Goals, Objectives, and Outcome Indicators*

Arundel County providers who treat County residents with co-occurring mental health and substance abuse disorders.

### Objectives

- Continue to utilize available resources to prevent abuse, neglect, and exploitation of vulnerable adults in assisted living, nursing homes and retirement communities.
- Implement initiatives to reduce obesity in Anne Arundel County targeted toward children and adults in a variety of venues. Activities will focus on healthy eating and increased physical activity in schools, at home, in communities, and in work places.
- Fully implement the Maryland Clean Indoor Air Act, enforcing a ban on smoking in restaurants, bars and other public places.
- Implement restructuring of environmental health fees to better reflect service costs.
- Continue to monitor fly ash reclamation in Gambrills.
- Increase enrollment in the REACH Program and the ScriptSave Discount Prescription Drug Program.
- Complete All-Hazard and Continuity of Operations (COOP) emergency preparedness plans.
- Continue implementation of uniform public health management software system in the Health Department.
- Continue Healthy Babies Initiative to reduce infant mortality with a new focus on new fathers.
- Implement a new initiative in the Adult Addictions Program to treat opioid-addicted adults with Buprenorphine, an alternative to methadone, treating an initial 35 individuals.

## *Long Term Goals, Objectives, and Outcome Indicators*

| Outcome Indicators   | 2001               | 2002               | 2003  | 2004  | 2005  | 2006                              |
|--|--------------------|--------------------|-------|-------|-------|-----------------------------------|
| Infant Mortality - All Races per 1,000 Live Births <sup>1</sup>    |                    |                    |       |       |       |                                   |
| Anne Arundel Co.   | 6.4                | 5.9                | 8.1   | 7.7   | 5.5   | 7.7                               |
| Maryland   | 8.0                | 7.6                | 8.1   | 8.5   | 7.3   | 7.9                               |
| U.S.   | 6.8                | 7.0                | 6.9   | 6.8   | 6.9   | 6.6                               |
| Cancer Incidence - All Types per 100,000 population <sup>2</sup>   |                    |                    |       |       |       |                                   |
| Anne Arundel Co.   | 460.5              | N/A                | N/A   | N/A   | N/A   | N/A                               |
| Maryland   | 444.4              | N/A                | N/A   | N/A   | N/A   | N/A                               |
| U.S.   | 468.8              | N/A                | N/A   | N/A   | N/A   | N/A                               |
| Cancer Mortality - All Types per 100,000 population <sup>2,5</sup> |                    |                    |       |       |       | <u>2004-<br/>2006<sup>1</sup></u> |
| Anne Arundel Co.   | 215.3              | 210.5              | 199.4 | 202.6 | 203.8 | 196.0                             |
| Maryland   | 205.1              | 201.9              | 195.6 | 189.8 | 190.0 | 186.6                             |
| U.S.   | 196.0              | 193.5              | 190.1 | 185.8 | 183.8 | 183.8                             |
| Cigarette Use in Last 30 Days – 12th Graders <sup>3</sup>          |                    |                    |       |       |       |                                   |
| Anne Arundel Co.   | 28.9%              | 23.2%              | N/A   | 23.0% | N/A   | N/A                               |
| Maryland   | 25.5%              | 19.8%              | N/A   | 19.8% | N/A   | N/A                               |
| U.S.   | 29.5% <sup>6</sup> | 26.7% <sup>6</sup> | N/A   | 25.0% | N/A   | N/A                               |
| Proportion of Adults Who Smoke <sup>4</sup>                        |                    |                    |       |       |       |                                   |
| Anne Arundel Co.   | 28.1%              | 23.7%              | 23.0% | 20.1% | 19.5% | 17%*                              |
| Maryland   | 21.1%              | 21.9%              | 20.1% | 19.5% | 17.8% | 17.7%                             |
| U.S.   | 22.8%              | 22.5%              | 21.6% | 20.9% | 20.6% | 20.1%                             |
| Heart Disease Mortality Rates per 100,000 population <sup>5</sup>  |                    |                    |       |       |       | <u>2004-<br/>2006<sup>1</sup></u> |
| Anne Arundel Co.   | 252.1              | 256.9              | 230.4 | 196.4 | 223.5 | 201.7                             |
| Maryland   | 252.6              | 241.0              | 237.6 | 216.6 | 216.2 | 205.7                             |
| U.S.   | 247.8              | 240.8              | 232.3 | 217.0 | 211.1 | 210.3                             |

N/A = Not Available

1Source: Md. Vital Statistics Reports, NCHS, CDC

2Source: Md. Cancer Registry, SEER

3Source: Md. Adolescent Survey, Monitoring the Future Survey

4Source: Behavioral Risk Factor Surveillance System; \*Anne Arundel County BRFSS

5Source: CDC Wonder

6Source: National Institute on Drug Abuse, National Institutes of Health

## *Long Term Goals, Objectives, and Outcome Indicators*

- 8. Recreation** - To expand services to residents at low cost to enjoy the benefits of preserving our natural resources, and contribute to a healthy and active community by improving trails, parks and activities.

### Accomplishments

- Introduced a recycling program throughout the County park system.
- Implemented the Lasting Gifts program that permits the dedication and naming of park features for loved ones.
- Completed the new 380-foot long Fort Smallwood Park fishing pier.
- Started the Challenger League, an adaptive recreation baseball program.
- Completed renovations of the Plummer House Offices and Visitors Center in the Jug Bay Sanctuary.
- Opened new Child Care facilities at Tracey's and Pasadena Elementary Schools and new summer sites at Brock Bridge, Harman, and Marley Elementary Schools.
- Completed Phase 2 of the WB&A Trail. Extended Health Insurance to Assistant Directors at Child Care Centers.
- Designated 90 acres at Sands Road Park for scouting uses.

### Objectives

- Finalize the Southwest Greenway; includes 650 acres Crownsville Hospital Campus and 2 private parcels.
- Complete the installation of six safety turf fields at high school stadiums throughout the county.
- Reopen the Quiet Waters Ice Rink in time for the winter 2008 season.
- Establish a car top boating program with locations on waterways throughout the county.
- Open a "Field of Dreams" for adaptive recreation use at Lake Waterford Park.
- Open Jonas Green Visitor's Center.
- Open Bay Head Park public use.
- Open a new Child Care program at Gambrills Elementary School and new summer Child Care programs at Pasadena and Lothian Elementary Schools.

*Long Term Goals, Objectives, and Outcome Indicators*

Outcome Indicators

**Recreation Activities**

|                     | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u>             | <u>FY2009</u>              |
|---------------------|---------------|---------------|---------------------------|----------------------------|
| Recreation Programs | 92,000        | 93,000        | Estimate<br>93,000        | Projected<br>94,000        |
| Regional Parks*     | 1.124 million | 1.275 million | Estimate<br>1.352 million | Projected<br>1.476 million |
| Lake Waterford Park | 419,411       | 494,939       | Estimate<br>499,169       | Projected<br>509,152       |
| Total               | 1.543 million | 1.770 million | Estimate<br>1.851 million | Projected<br>1.985 million |

\* Includes Quiet Waters Park, Downs Park, Ft. Smallwood Park, Kinder Farm Park, and the Jug Bay Wetlands Sanctuary.